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EXECUTIVE

Date: Wednesday, 8 December 2021

Time: 1.00pm

Location: Council Chamber, Daneshill House, Danestrete, Stevenage

Contact: Ian Gourlay (01438) 242703

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Members: Councillors: S Taylor OBE CC (Chair), Mrs J Lloyd (Vice-Chair), L Briscoe, R Broom, J Gardner, R Henry, J Hollywell and J Thomas.

AGENDA

PART I

1. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

2. MINUTES - 17 NOVEMBER 2021

To approve as a correct record the Minutes of the meeting of the Executive held on 17 November 2021 for signature by the Chair.

Pages 5 – 12

3. MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE AND SELECT COMMITTEES

To note the following Minutes of meetings of the Overview & Scrutiny Committee and Select Committees –

Community Select Committee – 3 November 2021

Environment & Economy Select Committee – 18 November 2021

Pages 13 – 24

4. COVID-19 UPDATE

To consider an update on the Covid-19 pandemic.

5. TOWNS FUND BUSINESS CASE - STATION GATEWAY

To consider and approve the Towns Fund Business Case for the Station Gateway project.

Pages 25 – 130

6. CONSTRUCTION OF A NEW STATION NORTH MULTI-STOREY CAR PARK AND CYCLE HUB AS PART OF A SUSTAINABLE TRANSPORT INTERCHANGE

To consider the RIBA stage 2 design proposals for a new Station North Multi-Storey Car Park and Cycle Hub.

[REPORT TO FOLLOW]

7. CORPORATE PERFORMANCE - QUARTER 2 2021/22

To consider Corporate Performance for the Second Quarter of 2021/22 (July to September 2021).
Pages 131 – 176

8. COUNCIL TAX BASE 2022/23

To approve the Council Tax Base for 2022/23.
Pages 177 – 184

9. HOUSING REVENUE ACCOUNT (HRA): DRAFT HRA BUDGET 2022/23; HRA MEDIUM TERM FINANCIAL STRATEGY 2021/22 - 2025/26; AND HRA BUSINESS PLAN REVIEW 2021

To consider the draft HRA Budget for 2022/23 (including rent levels and service charges), HRA Medium Term Financial Strategy 2021/22 – 2025/26, and HRA Business Plan Review 2021.

[REPORT TO FOLLOW]

10. URGENT PART I BUSINESS

To consider any Part I business accepted by the Chair as urgent.

11. EXCLUSION OF PRESS AND PUBLIC

To consider the following motions –

1. That under Section 100A of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as described in Paragraphs 1 – 7 of Part 1 of Schedule 12A of the Act as amended by Local Government (Access to Information) (Variation) Order 2006.
2. That Members consider the reasons for the following reports being in Part II and determine whether or not maintaining the exemption from disclosure of the information contained therein outweighs the public interest in disclosure.

12. PART II MINUTES - EXECUTIVE - 17 NOVEMBER 2021

To approve as a correct record the Part II Minutes of the meeting of the Executive held on 17 November 2021 for signature by the Chair.
Pages 185 - 186

13. MAKING YOUR MONEY COUNT OPTIONS 2022/23

To consider the proposed Making Your Money Count options for 2022/23.
Pages 187 - 230

14. URGENT PART II BUSINESS

To consider any Part II business accepted by the Chair as urgent.

NOTE: Links to Part 1 Background Documents are shown on the last page of the individual report, where this is not the case they may be viewed by using the following link to agendas for Executive meetings and then opening the agenda for Wednesday, 8 December 2021 – <http://www.stevenage.gov.uk/have-your-say/council-meetings/161153/>

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STEVENAGE BOROUGH COUNCIL

EXECUTIVE MINUTES

Date: Wednesday, 17 November 2021

Time: 2.00pm

Place: Council Chamber, Daneshill House, Danestrete, Stevenage

Present: Councillors: Sharon Taylor OBE CC (Chair), Lloyd Briscoe, Rob Broom, John Gardner, Richard Henry, Jackie Hollywell and Jeannette Thomas.

Start / End Time: Start Time: 2.00pm
End Time: 4.01pm

1 APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies for absence were submitted on behalf of Councillors Mrs Joan Lloyd, Phil Bibby CC (observer) and Robin Parker CC (observer).

The Executive asked for its best wishes to be conveyed to Councillor Mrs Lloyd for a full recovery from illness.

There were no declarations of interest.

2 MINUTES - 20 OCTOBER 2021

It was **RESOLVED** that the Minutes of the meeting of the Executive held on 20 October 2021 be approved as a correct record for signature by the Chair.

3 MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE AND SELECT COMMITTEES

It was **RESOLVED** that the following Minutes of the meetings of the Overview & Scrutiny Committee and Select Committees be noted:

Environment & Economy Select Committee – 21 October 2021

Overview & Scrutiny Committee – 26 October 2021

4 COVID-19 UPDATE

The Executive considered an overarching verbal progress report from the Strategic Director (RP), assisted by the Senior Environmental Health & Licensing Manager, together with a short presentation from the Corporate Policy & Research Officer, providing an update on the latest epidemiology statistics relating to the Covid-19 pandemic.

The Senior Environmental Health & Licensing Manager reported on the outcome of the Hertfordshire Health Protection Board meeting held earlier in the day. He

commented that the provisional Covid case rate in Hertfordshire had risen by 12% over the past month, mainly in the 0 - 11 years age group. The three Hertfordshire Districts showing the largest provisional increases in cases were East Herts, North Herts and Welwyn Hatfield. Concern had also been expressed in that the Government had made no commitment to continue the Contained Outbreak Management Fund allocation.

The Senior Environmental Health & Licensing Manager added that the Protection Board had been made aware of the 5th edition of revised guidance for Covid security measures for schools in the county prepared by the Director of Public Health. Concern had been expressed on the low level of Covid booster/flu vaccine take up from staff employed in care homes in the county (36% Covid booster and 15% flu jab), and this matter would be escalated via the County Care Homes Cell.

In response to Members' questions, officers replied as follows:

- the Vaccination Centre at Robertson House was administering Pfizer boosters on a daily basis, with Moderna boosters on Wednesdays and Fridays, with separate sessions for 12 to 15 year olds. Information could be obtained through the Healthy Futures website; and
- the number of complaints received by the Environmental Health Team about non-mask wearing by customers in retail outlets had been relatively low.

It was noted that the relatively low rate of vaccination rates amongst Care Home staff may be partly attributable to concerns relating to the possible side effects of the vaccine, which could result in some staff needing time off work due to sickness.

The Chair was pleased to note that there was to be a mobile vaccination unit in the Bedwell Ward for two days in December, and asked Officers to advise Members and the Communications Team when precise dates were confirmed so that appropriate publicity could be given.

The Executive was delighted to learn that Professor Jim McManus (Hertfordshire Director of Public Health) had been elected as President of the Association of Directors of Public Health. On behalf of the Council, the Chair agreed to write a letter of congratulations to Professor McManus on this achievement.

It was **RESOLVED** that the Covid-19 update be noted.

5 TOWNS FUND BUSINESS CASES - TRANCHE 1

The Executive considered a report seeking approval of the Tranche 1 Towns Fund Business Cases, namely the Gunnels Wood Road Infrastructure project and the Marshgate Biotech/Life Science Centre project.

The Portfolio Holder for Environment & Regeneration began by advising that business cases for both projects had received the full endorsement of the Stevenage Development Board.

In respect of the Gunnels Wood Road scheme, the Portfolio Holder for Environment

& Regeneration advised that this related to Stage 1 of the project, namely the preliminary feasibility and design work to introduce a new roundabout at the A1(M) Junction 7/A602 intersection. The improvements were required in order to accommodate increased employment capacity on the GlaxoSmithKline/Stevenage Bioscience Catalyst campus, as well as being vital to the overall growth of Stevenage. Stage 1 of the project would be funded by £1m from the Towns Fund and £1M from Hertfordshire LEP. It was noted that Stage 2 of the project, the construction works, was currently unfunded and was estimated to cost £9M. It was hoped that funding would be forthcoming from the Department of Transport.

In respect of the Marshgate Biotech Centre scheme, the Portfolio Holder for Environment & Regeneration advised that the Council had worked in partnership with Reef to progress this project, which had taken less than a year to come to fruition, with construction commencing in early November 2021. The Biotech Centre would be occupied by Autolus, who were already a successful company on the Stevenage Bioscience catalyst site who had developed drugs to treat cancer, and who now wished to occupy expanded premises to market their products in Europe as well as the USA. The project would be funded by £1.75M from the Towns Fund and over £48M from Private Sector finance.

The Portfolio Holder for Environment & Regeneration stated that the Biotech Centre would provide benefits to residents in Stevenage and beyond, in terms of the skills and employment opportunities in the bioscience field. It would help diversify the uses in the Town Centre to the benefit of existing town centre retailers and hospitality outlets, as well as providing improvements to the public realm in the area. It was anticipated that the new building would be completed and occupied within the next two years.

The Assistant Director (Regeneration) advised that, whilst the majority of funding for the project was committed from the private sector, an Accountable Body Agreement was in place between the Council and developer to condition and control the use of public sector funding.

In reply to a question regarding the Gunnels Wood Road project, the Assistant Director (regeneration) clarified that the term “Hamburger” roundabout was another term for a gyratory type of roundabout. Members also considered that any works to the A1(M) Junction 7 area should be mindful of the need to secure improvements to pedestrian and cycleway links to Knebworth Park.

In respect of the Marshgate project, the Chair pointed out that this and a number of the other Town Centre projects would result in a loss of surface level car parking, but that this should be balanced with the fact that the St. George’s Multi-Storey Car Park and other town centre car parks were currently operating with over 1,000 vacant spaces daily. In addition, plans were progressing for a new Multi-Storey Car Park in the Railway Station area, a report on which was scheduled for submission to the Executive in December 2021.

Members were supportive of both schemes, and the Executive wished to record its thanks to the Assistant Director (Regeneration) and his Team, other supporting officers from areas including Finance, Planning and Legal. The Executive also

wished to record its thanks to the Stevenage Development Board for their tireless work on the Town Fund projects.

It was **RESOLVED**:

1. That the endorsement of the projects from the Stevenage Development Board be noted.
2. That the business case for Project 1, Gunnels Wood Road Infrastructure Works Stage 1 (design & enabling works), be approved, and that authority be delegated to the Strategic Director (TP) to submit the project summary to the Department for Levelling Up, Communities and Housing Towns Fund team on behalf of the Council (acting as Accountable Body).
3. That the business case for Project 2, Marshgate Biotech/Life Science Centre, be approved, and that authority be delegated to the Strategic Director (TP) to submit the project summary to the Department for Levelling Up, Communities and Housing Towns Fund team on behalf of the Council (acting as Accountable Body).

Reason for Decision: As contained in the report.

Other Options considered: As contained in report.

6 2021/22 MID YEAR TREASURY MANAGEMENT REVIEW

The Executive considered a report in respect of the Mid Year Treasury Management Review 2021/22.

In the absence of the Portfolio Holder for Resources, the Chair advised that the report showed that cash balances were projected to be £72.4Million by 31 March 2022. However, all of these sums had been committed to be spent, were planned to be used/drawn down or were being held on behalf of others. Unless it was determined that allocated reserves were no longer needed in the future, there were currently no cash resources available for new projects. In addition, the capital programme approved by on Executive 20 October 2021 required external borrowing of £34.503Million in 2021/22.

The Chair stated that no updates had been identified to the Investment Criteria or to the Minimum Revenue Provision (MRP) policy since the last reviews undertaken. There had been one change to available investment options. Since the last Treasury report, the application to add the CCLA Public Sector Deposit Fund Money Market fund was completed and they had been added to the portfolio, due to the closure of the Amundi Money Market Fund.

The Chair explained that, as at 30 September 2021, total borrowing was £218.835Million, and was forecast to rise to £252.432Million if all approved borrowing was taken as per the revised capital programme approved by the Executive on 20 October 2021. The average yield on investments was 0.36% for April to September 2021. The average yield for 2020/21 was 0.98%. This related to the ultra-low Bank of England Base Rate. The average yield was expected to

reduce to 0.31% for the full 2021/22 financial year, as current fixed term investments matured and were replaced with new investments at current lower market rates. There had been no breaches of the Treasury Management Strategy during the year to date.

It was **RESOLVED**:

1. That Council be recommended to approve the 2021/22 Treasury Management Mid Year review.
2. That Council be recommended to approve the list of approved Countries (with approved counterparties) for investments, as set out in Appendix D to the report.
3. That the updated authorised and operational borrowing limits, as set out in Appendix A to the report, be approved.
4. That the impact of the outstanding decision set out in Paragraph 4.1.4 of the report be noted.

Reason for Decision: As contained in report.

Other Options considered: As contained in report.

7 2ND QUARTER GENERAL FUND AND HRA REVENUE BUDGET MONITORING REPORT 2021/22

The Executive considered a report in respect of Second Quarter Revenue Budget Monitoring 2021/22 (General Fund and Housing Revenue Account).

In the absence of the Portfolio Holder for Resources, the Chair advised that, in relation to the General Fund, the net underspend was £85,600, although there were a number of significant positive and negative variances within that sum. For example, recycling income, which improved against target by £193,000 in Quarter 1, was now showing a further up tick by £65,000. However, the 2021/22 budget had been reduced by £120,000 due to price volatility.

The Chair explained that car parking was expected to be £200,000 lower than the already reduced base (£1.5Million in the 2021/22 budget), but that it now looked like the Council would lose £1.5Million and not the £1.7Million reported at Quarter 1.

The Chair stated that the increased income had been offset by some in-year salary pressures, which had included the cost of applying market forces for HGV drivers and a slightly higher cost related to the community transport drivers before the service ceased. There was also an increase in homeless costs of £62,000 which brought the total for 2021/22 up to £568,000. The Council had also received £105,000 to support vulnerable renters, targeted towards preventing evictions from the private rented sector.

Members noted that Covid costs were reported as a net cost of £1.29Million for 2021/22 and, at the time of writing the report, the Council had issued £5.1Million of

business grants, £86,000 for track and trace payments and £237,000 of hardship funding

In respect of the Housing Revenue Account (HRA), the Chair reported adverse variances of £231,000. There were three large variances, as follows:

- the cost of Repairs and Voids (increased deficit of £270,000) due to higher cost of sales (materials) and lower income through less work being completed. Income was up 19% versus this time last year, but remained at lower than normal levels seen before the Covid pandemic;
- rental income was £283,000 lower than budgeted and included an additional £172,000 of void loss; and
- a positive which partially offset the variances noted above and related to lower borrowing costs, as interest rates had reduced from what was budgeted and not all loans had been taken yet.

The Chair referred to comments in the report on how the waking watch (on the tower block prior to sprinkler installation) had been funded from budgets in the HRA.

In relation to the situation regarding void properties, the Assistant Director (Stevenage Direct Services) was requested to provide a full update on this matter as part of the Quarter Two Corporate Performance report to be submitted to the December 2021/22 meeting of the Executive.

The Chair undertook to enquire of Hertfordshire County Council as to their plans for allocation of the remaining hardship funding provided by the Government to upper tier local authorities.

The Executive supported an additional recommendation proposed by the Chair that the Council write to the Secretary of State to point out the significant increasing budget pressures that local authorities are under due to the rise in levels of homelessness.

It was **RESOLVED:**

1. That the 2021/22 Second Quarter projected net decrease in General Fund expenditure of £85,600 be approved.
2. That the use of the additional grant funding of £105,000 for vulnerable private renters, as set out in Paragraph 4.1.12 of the report, be noted, and that a corresponding increase in expenditure to reflect the use of the grant be approved.
3. That it be noted that the cumulative changes made to the General Fund net remains within the £400,000 increase variation limit delegated to the Executive, as set out in Paragraph 4.1.23 of the report.
4. That the 2021/22 Second Quarter projected net increase in HRA expenditure of £231,690 be approved.

5. That it be noted that the cumulative increases made to the HRA net budget remains within the £250,000 increase variation limit delegated to the Executive.
6. That the Council write to the Secretary of State to point out the significant increasing budget pressures that local authorities are under due to the rise in levels of homelessness.

Reason for Decision: As contained in report; and 6. To make the Government aware of local authority budget pressures regarding homelessness.

Other Options considered: As contained in report.

8 URGENT PART I BUSINESS

Community Renewal Fund

The Chair was delighted to report that, following a successful bid, Hertfordshire had been awarded £3.26M from the Community Renewal Fund, of which the sum secured with regards to Community Wealth Building was £715,000. The funding would be used to support residents who were out of work to develop skills to help them secure local jobs, and could also be used to support small businesses and social enterprises to grow and benefit from wider economic opportunities that were available in Stevenage and elsewhere across the County.

The Chair added that the Community Renewal Fund had recognised Stevenage's "STEM city", science and technology companies, and the opportunities available in the town, including working with North Herts College and leading companies based in the Borough to support the creation of jobs and opportunities for local people to forge careers in a wide range of cutting edge businesses.

The Chair thanked officers for their work in preparing the bid to the Community Renewal Fund.

9 EXCLUSION OF PRESS AND PUBLIC

It was **RESOLVED:**

1. That under Section 100(A) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as described in Paragraphs 1 – 7 of Part 1 of Schedule 12A of the Act as amended by Local Government (Access to Information) (Variation) Order 2006.
2. That the reasons for the following reports being in Part II were accepted, and that the exemption from disclosure of the information contained therein outweighs the public interest in disclosure.

10 LEISURE MANAGEMENT OPTIONS APPRAISAL

The Executive considered a Part II report which outlined a comprehensive appraisal of management options for the Council's leisure, cultural and health and wellbeing

service delivery and which made a number of recommendations on proposed management arrangements from April 2023.

It was **RESOLVED** that the Recommendations contained in the report be approved.

Reason for Decision: As contained in report.

Other Options considered: As contained in report.

11 URGENT PART II BUSINESS

None.

CHAIR

STEVENAGE BOROUGH COUNCIL

COMMUNITY SELECT COMMITTEE MINUTES

Date: Wednesday, 3 November 2021

Time: 6.00pm

Place: Council Chamber - Daneshill House, Danestrete

Present: Councillors: Sarah Mead (Chair), Margaret Notley (Vice-Chair), Myla Arceno, Stephen Booth, Alex Farquharson, Claire Parris and Simon Speller.

Start / End Time: Start Time: 06:00 pm
End Time: 08:26 pm

1 APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies were received from Councillors Matt Creasey and Liz Harrington.

There were no declarations of interest.

2 MINUTES - 21 SEPTEMBER 2021

It was **RESOLVED** that the minutes of Community Select Committee meeting held on Wednesday 29 September 2021 be approved as a correct record and signed by the Chair.

3 HCC DIRECTOR OF PUBLIC HEALTH PRESENTATION

The Director of Public Health for Hertfordshire updated the Select Committee on Covid-19. He advised Members that generally Stevenage had more interest in testing compared to other areas in Hertfordshire.

He provided the following key updates to the Committee:

- England came out of lockdown on June 19 2020, and the number cases rose again. Currently the virus was surging, but cases rate were dropping.
- The highest rate of infection was among the 14 year old age group. There were also a few cases in the 80s and 90s age groups, most of them believed to be vulnerable and unvaccinated. The numbers of cases were also slightly higher in the working age groups, people who were in their 30s and 40s.
- For Stevenage there were no death from Coronavirus between May and September 2021.
- The NHS was under a huge strain. The number of cases surged again after the half term, and the hospital admissions were up and surging with mechanical and ventilation beds occupancy going up again, in particular, it spiked in the last fortnight.
- Stevenage had been in the top 3 for the vaccine uptake in the County.

- The uptake rate was 88.3% for 60 year olds for their second jab. Bedwell had the lowest vaccine uptake in Stevenage.
- It was not known yet how long the vaccine immunity would last, and that the vaccine immunity protects but not all variants.

Members asked questions and the following answers were provided by the Director of Public Health:

- The anti-vaccine groups were minor and they were not winning. He advised the Committee that £30K was spent on marshals for outside schools to keep disturbance by the group away. The Internet was the main source of the misinformation, and this was provided by the people from outside the UK.
- There would likely be one of the following three scenarios in the next few months:
 - The virus would likely to mutate and go away.
 - Likely to remain endemic like Measles with vaccines and boosters.
 - New variants every so often.
- The government and local authorities needed to work more closely. Local authorities were at the forefront of the test and trace services. The Hertfordshire County Council had to bring back their own Health Protection Team, as they could not rely on the national agencies.
- The Director described long Covid as a complex disease which could last between few weeks to over a year. It could have psychological impact on the patient. It would also impact the respiratory system, heart and mobility problems.
- Financial help was also provided to communities to support them through the Covid19 pandemic.
- The booster jabs take up was 60 percent nationally and 54 percent for Hertfordshire.
- He suggested people could go to walk-in centres for booster jabs without an appointment, as primary care was under huge pressure and it was not sourced enough.
- Face mask did help containing the virus not just the vaccines.
- The Joint Committee on Vaccination and Immunisation (JCVI) did not recommend vaccines for under 11s, and likely that herd immunity would happen in the those age groups. There was strong evidence and benefits involved for vaccinating 12-15 years old age groups.
- There were still studies that needed to be done on children and the vaccine impact on them. 60 children died in the last six months in the UK.
- Lateral Flow Test (LFT) was not 100% perfect, and the result for it normally showed the level of infection, even if it's negative, you could still be infectious, on the other hand, Polymerase Chain Reaction Test (PCR) was sensitive and intended to have negative results when viral load was low, however, frequent testing were needed to mitigate the risk.
- Children symptoms included diarrhoea, severe inflammatory syndrome and other general illness.
- Virus mutation could often happen, but some variants were more infectious than others. Delta was one of them. Currently there was a focus on the transmissibility rather than the lethality.

Children had been put into difficult situations where and when rules changes and restrictions in school was different to restrictions out of school. Children were confused and afraid when restrictions were lifted as there was no explanation for this. The Chair asked Director of Public Health to consider the ongoing effect on children's mental health and do whatever he could to help them. The Director of Public Health showed an example of a mental health online service for children and invited Stevenage to bid for funding should they wish to put together a similar project.

Director of Public Health agreed to provide update on which service areas were hit by the Covid19 pandemic, and details of the work would be circulated to Members outside of this meeting.

The chair thanked the Director of Public Health for the presentation and for the hard work his Team had done during the pandemic.

It was **RESOLVED** that the update on Covid19 be noted.

4 **UPDATE ON REVIEW OF NEW TOWNS HERITAGE CENTRE**

Members provided feedback on their recent visit to Colchester Firstsite Arts Gallery/Community Hub and Colchester Castle, and suggested that some autonomy should be given to a future Heritage Centre for having an independent website and digital presence.

The Assistant Director for Communities and Neighbourhoods advised Members that he agreed that there should be some curative autonomy which could be linked to the Council through a micro-site. A strong connection between the Heritage Centre and the Council would benefit residents. He also mentioned that he would look further into the website options. It would be possible to explore a small project funding bid to the Arts Council or other funders to pilot a digital platform, similar to Bristol and this could form part of the Museum work plan for next year.

In response to a question, the Strategic Director advised Members that there is an element of funding available for the New Towns Heritage Centre, but not for the whole project, all funding options would be explored including funding for the digital infrastructure that needed financing. The website model could fit into the business case before it was proposed to the Development Board in February 2022. The Assistant Director, Communities and Neighbourhoods advised Members that there could be a separate community project bid, regardless of the main Towns Deal bid for the Hub building. This would help with work towards a £10 - 20K digital solutions including a website and QR codes around a 'museum without walls' concept, and could include a lot of stakeholders support for this bid which would likely be well received.

Members noted that there were already historical resources for the project such as the Story of Stevenage in 100 objects, and it could be an interesting attraction point to welcome people from the all over the world. Members agreed that there should be a clear vision before Council explore funding options and have strong scope to make a strong case for funding.

Members suggested that there could be a hub and spoke model inked to the Co-operative Neighbourhoods Management model, including the physical museum building, digital archives, museums without walls and other historical heritage like the Fairlands Valley farm house.

The Chair thanked the Assistant Director for Communities and Neighbourhoods and his Team for the work they and Community Select Committee Members have done on the project.

It was **RESOLVED** that the update on the review of the New Towns Heritage Centre be noted.

5 **WORK PROGRAMME PLANNING**

The Committee received a suggested Work Programme Planning Document 2021/22. The Work Programme was a flexible working document that was subject to change as new issues arose. Members were encouraged to suggest items to be included in the Work Programme at any time.

The following items were on the Committee’s Work Programme for 2021/22:

• New Towns Heritage Centre	This item would be included in the Programme for 2022/23.
• Crime and Disorder	Because of the Covid19 disruptions it had not been possible for partners to provide data. This was now due for a meeting in March 2022 .
• Neighbourhood and Wardens	Due for the next meeting on Tuesday 30 November 2021.
• Complaints/Your Say System	Date to be confirmed
• Damp and Mould	Due for the 3 rd quarter – Tuesday 30 November 2021. The Housing Investment Programme Manager to provide update.
• Cultural Strategy	Date to be confirmed.
• Housing Allocations Policy Review	Date to be confirmed.

Members suggested that there were many issues connected to social housing, and it was worth looking at the Housing and the tenancy agreements for social tenants. The Chair also suggested adding the Community Centres back on to the future Work Programme, and inviting someone from the Community Associations to provide feedback on Council/Community Centre working relationship.

It was **RESOLVED** that the Work Programme Planning Document 2021/22 be noted.

6 **EXCLUSION OF PUBLIC AND PRESS**

Not required.

7 **URGENT PART II BUSINESS**

None.

CHAIR

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STEVENAGE BOROUGH COUNCIL

ENVIRONMENT & ECONOMY SELECT COMMITTEE MINUTES

Date: Thursday, 18 November 2021

Time: 6.00pm

Place: Autun Room, Daneshill House, Danestrete

Present: Councillors: Michael Downing (Chair), Adam Mitchell CC (Vice-Chair), Doug Bainbridge, Adrian Brown, Wendy Kerby, Maureen McKay, Sarah Mead, Claire Parris and Simon Speller.

Start / End Start Time: 06.00 pm

Time: End Time: 08.10 pm

1 **APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

Apologies were received from Councillors Ashley Julie-Wren and Stephen Booth.

There were no declarations of interest.

2 **MINUTES - 21 OCTOBER 2021**

It was **RESOLVED** that the minutes of the committee meeting held on Thursday 21 October 2021 be approved as a correct record and signed by the Chair.

3 **INTERVIEW WITH EXECUTIVE PORTFOLIO HOLDER FOR ECONOMY ENTERPRISE AND TRANSPORT - CLIMATE EMERGENCY SCRUTINY REVIEW**

The Chair welcomed Councillor Lloyd Briscoe, the Executive Portfolio Holder for Economy Enterprise and Transport to the meeting. Councillor Briscoe had been invited to the meeting to be interviewed by Members of the Committee about the Council's Climate Emergency Action Plan in relation to the transport and business impact on the climate change.

The Assistant Director for Planning and Regulatory provided an update in relation to the Climate Change Action Plan. He updated Members on the following key issues:

- Four key areas of carbon emission which included the transport and businesses impact on climate change, e-taxi licences, EV charging in neighbourhood centres and business and focused SME climate change support.
- Transport and Storage had been consistently rising since early 2000, and only dropped during the pandemic when compared to supply energy and manufacturing.
- The Council was working closely with the local taxi drivers and taxi companies to see how Council could support them to reduce their carbon emission.

- The Council would encourage taxi drivers to have electric cars and use renewable energy.
- The Council was currently bidding for the 18 new double bay charging points in car parks across Stevenage. It would cost about £112k. The Council would provide a contribution of £12k and the remainder would be funded by Central Government. The consultation of the charging points would be carried out over the next 2 months and the roll out should be by mid-2022.
- The Council was considering to re-starting the e-car club in 2022 after the funding had been withdrawn during the pandemic.
- Big businesses had set targets for improvements. Hertfordshire County Council had committed to net zero emission by 2030.
- The Council to engage with SMEs to support them by sharing knowledge and joint bids.
- The Council was considering £8k grants for local businesses for climate change improvements. These bids take time to arrange and require match funding.

A Councillor asked how many public members had been in the e-car club before it closed during the pandemic and what were the numbers for officer use of the cars? Officers agreed to provide Members with this information. It was suggested that when the Council branded e-car club relaunched that some thought should be given to rebranding making it clear that it is for public use, even if it is just for public use in the evening as the former scheme had been, as the old branding made it look like they were just for use by the Council.

The Business Relationship Manager provided an update on how the Council engaged with over 300 businesses and the opportunity for shared learning. The following key updates were provided:

- The Council sent out regular business updates to businesses across Stevenage concerning grants, access to new markets and other general support information.
- Currently there were two grant funding schemes available to businesses. Grants of up to 20k were available for the Eastern New Energy Programme to support energy efficiency and investment in renewable. Grants of up to 5k were also available for the energy efficiency and for upgrading equipment.
- Officers were considering an event in February next year together with other providers including Hertsmere, Welwyn and Hatfield and St Albans Councils with the Planet Mark, Carbon Battle Bus, that had been used at COP26 in Glasgow and was on a “Zero Carbon Tour” of Britain, to raise awareness of funding opportunities, promoting sustainability and new technology and general support available to businesses. The Herts Chamber of Commerce and the Herts Growth Hub will be involved in this event.

All of the big Gunnels Wood Road businesses are targeting 2030 for net zero and they are about 5 years ahead of us in their journey to net zero.

SME’s have the most to learn and as such the Business Relationship Manager was looking to work closely with them to provide them with the support they need to make their businesses lower carbon.

Local businesses were sharing best practise with one another regarding the retro-fitting of their premises to low carbon buildings, an example of this was the retro-fitting of the Institution of Engineering and Technology 1989 building at Faraday House, Stevenage.

In response to question by a Member, the Community Partnership Manager advised that there were support available for the local businesses to measure their carbon emission through the Herts Growth Strategy.

The Portfolio Holder for Business Enterprise and Transport advised Members on the following key issues in regards to the climate change emergency:

- The Council was working to double the number of EV charging points available at Council assets in 2022.
- The Business Support Team was actively engaged with local businesses to support them and raise awareness of funding.
- Hertfordshire County Council expressed interest in a Zero Emission Bus Regional Area (ZEBRA) scheme which would provide Stevenage with 30 new electric buses to help reduce carbon emission.
- The Council was working to support improvements to public transport and provide a cheaper and more frequent transport system fit for purpose similar to London.
- The COP26 conference was acknowledged as an opportunity for action and with optimism about the future.
- As portfolio holder he was engaged with the residents on matters of car park permits in Old Town, and car park restrictions and enforcements in Roebucks and Chells.

In response to a question from a Member, the Assistant Director for Planning and Regulatory advised the Committee that the Council was committed to reduce emission where it could including promoting of solar panels.

It was **RESOLVED** that the climate change update be noted.

4 **INTERVIEW WITH HEART COMMUNITY GROUP (HERTFORDSHIRE ENABLING AND ADAPTING FOR RESILIENCE TOGETHER)**

The Chair welcomed Kimberley Hare from Heart Community Group and her Team to the Committee meeting. Kimberley Hare had been invited to the meeting to be interviewed by Members of the Committee about their feedback on the Council's Climate Change Strategy September 2021. Kimberley Hare provided the following key updates to Committee Members in relation to the Climate Change Emergency:

- It was possible that a more extreme disruption could be unravelling and even a societal collapse as a result of inaction on climate change.
- Extreme disruption was possible to the usual way of life; similar to what was witnessed during the Covid19 pandemic.
- It was time to prepare in order to reduce suffering. Prioritise adaptation to increase local community resilience as well as mitigation.

- HEART offered free support for people who had developed climate anxiety and eco distress and helped people to reconnect.
- Twin focus on awareness education advocacy and also contributing to community resilience.
- The challenge faced were not limited to climate change, and also included the collapse of bio diversity and eco systems, economic fragility, increase in social justice and a crisis of disconnection and polarisation were possible.
- People should understand the vulnerability of the modern society; the World had left it too late to prevent the climate crisis. People should adapt to the worse climate chaos coming their way.
- HEART described climate change as a real public health threat, a national security threat and also a moral emergency and possibly an existential threat.
- It would also threaten food security as the UK imported over 80% of its food consumed.
- The Ministry of Defence had a large number of personnel currently engaged full time in planning for a severe breakdown.
- Climate migrants could be a major climate challenge, as climate disasters displaced more people when compared to wars in 2020.

Kimberley Hare informed Members that she and her Team would like to support and were happy to offer workshops for Members and members of the public free of charge. She advised Members that the Committee could draw an action plan for the Council to implement and build on the resources already located for the climate change. She praised the Council for the work already taken place on reducing emission and targeting net zero, and invited Members to broaden that vision to prepare and adapt now to create climate resilience communities.

Members agreed to undertake their own mind mapping exercise reflecting on the input from HEART and send these to the Scrutiny officer with possible quick wins that the Council could consider towards its Climate Change Strategy. The Chair thanked Kimberley Hare and her Team for their detailed presentation.

It was **RESOLVED** that the adaptation and community resilience update on climate change be noted.

5 **MAPPING EXERCISE DOCUMENT FOR THE CLIMATE EMERGENCY REVIEW**

The Committee requested that they receive a copy of the full Climate Change Citizen's Panel report (not just the executive summary) for their next meeting.

It was **RESOLVED** that

- (i) The mapping exercise document be noted;
- (ii) It was also agreed that a further consideration be given to the evidence of the Executive Portfolio holder for Economy, Enterprise and Transport;
- (iii) The offer by HEART community group to make a further presentation or work with a wider group of Members be accepted; and
- (iv) Given the size of the review and the number of issues emerging, it was likely that an interim report would be required before the end of the Council Municipal Year.

6 **URGENT PART 1 BUSINESS**

None.

7 **EXCLUSION OF PUBLIC AND PRESS**

Not required.

8 **URGENT PART II BUSINESS**

None.

CHAIR

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Part I



Meeting Executive
Portfolio Area Environment & Regeneration
Date 8 December 2021



TOWNS FUND BUSINESS CASE – STATION GATEWAY

KEY DECISION

Author – Chris Barnes Ext. 2292
Lead Officer – Chris Barnes Ext.2292

1 PURPOSE

- 1.1 Stevenage was successfully awarded £37.5m of funding through the Government's Towns Fund programme. Full business cases must be developed and approved by 24th March 2022 for each of the projects that comprise the Stevenage Towns Fund programme. The Council, as Accountable Body, must provide final sign-off for each of the business cases, in accordance with the Towns Fund Stage 2 Guidance. Full Council has delegated approval of each of the business cases to the Council's Executive committee.
- 1.2 This report relates to Station Gateway project, which includes the provision of a new Multi-Storey Car Park & Cycle Hub, feasibility and masterplanning works, as part of the first phase of works in the Station Gateway Major Opportunity Area. The business case will be considered by the Stevenage Development Board on 2nd December 2021 and feedback will be provided in an addendum to be published prior to Executive.
- 1.3 At the same meeting of the Executive (December, 2021), a further report setting out the case for investment into a Multi-Storey Car Park in the Station Gateway will be all also presented, providing further information on that element of the Station Gateway business case.

2 RECOMMENDATIONS

That Executive:

- 2.1 Note the feedback from the Stevenage Development Board.
- 2.2 Approve the Station Gateway business case and delegate authority to Strategic Director (TP) to submit the project summary to the Department for Levelling Up, Communities and Housing Towns Fund team on behalf of the Council (acting as Accountable Body).

3 BACKGROUND

- 3.1 In September 2019 the Government invited 101 towns to develop proposals and bid for funding for a Town Deal, as part of the £3.6 billion Towns Fund. Stevenage was identified as one of the 101 eligible towns.
- 3.2 As part of the Towns Fund, each eligible town was required to put in place cross-organisational leadership via a Towns Fund Board, to ensure broad representation from businesses, skills and education providers, investors, community representation and cross-public sector support.
- 3.3 In Stevenage, this saw the formation of a new, independent Stevenage Development Board. Following a recruitment process managed by Hertfordshire County Council and approved by the Ministry for Housing, Communities and Local Government, an independent Chair was appointed (Adrian Hawkins OBE), and the new Development Board (the Board) was formed in March 2020, working to shape a Town Investment Plan to help develop proposals to provide local opportunity and reinvigorate the town.
- 3.4 After extensive work and wide engagement by the Board, including working groups on Skills and Enterprise, Connectivity, Heritage and Culture, and Regeneration, the Stevenage Town Investment Plan (STIP) was submitted in October 2020. This built on extensive engagement with local stakeholders, residents and businesses to help shape a plan to reinvigorate Stevenage to meet the aspirations of its people.
- 3.5 This plan set out proposals to create an exemplar 21st century New Town, maximising the opportunities within local economy (including capitalising on the Life Sciences opportunity) to meet the needs of local people, attracting visitors and investment and revitalising the town. The Towns Fund programme had set out an expectation that bids would be for up to £25m, largely capital funding, but with the potential for towns to bid for up to £50m if they could demonstrate exceptional circumstances and subject to a deeper review process to be conducted by Government officials. Stevenage Development Board set out a bid with 'exceptional circumstances, articulating a proposal for £50m funding to help address challenges and opportunities facing the town.
- 3.6 As part of the national Budget announcements in March 2021, funding was allocated to 45 Towns. Stevenage achieved the joint highest allocation in this funding round, with an award of £37.5m. In making this award, the Minister for Regional Growth and Local Government, indicated that this

higher funding offer 'is in recognition of the case that Stevenage made for the national significance of the proposals to develop its life sciences sector' and that this presents 'an exciting opportunity to come together to drive long-term economic and productivity growth in Stevenage, particularly as we meet the challenges presented by Covid-19'.

- 3.7 The Ministry of Housing, Communities and Local Government (MHCLG) (now the Department for Levelling Up, Housing and Communities (DLUHC) set out proposed Heads of Terms for the £37.5m award for the Town Investment Plan). As set out by the Towns Fund programme, the Council and Chair of Stevenage Development Board proposed a funding profile. On 15 July 2021, DLUHC provided Grant Confirmation, allocating funding over a five year period – subject to approval of business cases by the Accountable Body and DLUHC conditions. This was allocated as follows:

Project	Total (£)
Stevenage Enterprise Centre	4,000,000
Gunnels Wood Road Infrastructure Improvements	1,000,000
Station Gateway Enabling Works	6,500,000
Marshgate Biotech	1,750,000
Stevenage Innovation & Technology Centre	5,000,000
National New Towns Heritage Centre	2,000,000
Stevenage Sports & Leisure Hub	10,000,000
Cycling Connectivity and Arts & Heritage Trail	3,500,000
Town Centre Diversification & Garden Square	3,750,000
Total	37,500,000

- 3.8 This process also sets out a clear role for Stevenage Borough Council as the Accountable Body for the allocation of funding for Towns Fund projects, and requires the Council to undertake assurance assessments, review and approval of business cases to draw down funding for projects within the Town Investment Plan.
- 3.9 To secure the allocated Towns Fund package, all business cases must be complete and signed-off by the Accountable Body, with the accompanying project summary sheets submitted to DLUHC by 24 March 2022.
- 3.10 It is recognised that the funding and range of projects included within Stevenage's Town's Fund programme means that it is one of the largest programmes within the nationwide Towns Fund programme, the Council needs a clear and achievable plan for producing and signing-off the business cases. The Council does have significant experience in developing complex business cases for approval and government review, such as through the Local Enterprise Partnership Growth Deal Funding, in addition to the strategic outline case submitted to government in the form of the Stevenage Town Investment Plan. Preparation work has been undertaken for many of the projects, to enable development of the business cases in a timely way. In

October 2021, at a meeting of the full Council, powers were delegated to the Council's Executive Committee to consider each of the business cases for approval.

Business case requirements

- 3.11 The requirements for business case development and assurance are set out by DLUHC as part of their Stage 2 guidance of the Towns Fund. Stage 2 of the Town's Fund process focusses on the development of business cases for each of the projects, and is required to be complete before 24th March 2022.
- 3.12 This stage of activity is to ensure local partners work with government to demonstrate the feasibility, viability and value for money of their projects. This includes:
- Developing and submitting the Town Deal Summary Document
 - Business Case development for all approved projects
 - A full list of projects
 - Detail of the processes used for business case assurance and approval followed for each project
 - Confirmation of actions taken in response to any conditions applied in the agreed Heads of Terms between DLUHC and local partners
 - A Delivery Plan (including details of the team, working arrangements and agreements with stakeholders)
 - A Monitoring and Evaluation Plan
 - Confirmation of funding arrangements and financial profiles for each project
 - Undertaking Public Sector Equalities Duty analysis
 - Approval from the Town Deal Board and Lead Council
- 3.13 Stevenage Borough Council and Stevenage Development Board are required to conduct project assurance for each individual project.
- 3.14 Each business case is expected to meet agreed criteria. DLUHC expect business cases to include:
- The evidence for the intervention using rigorous analysis of quality data and the application of best practice.
 - An assessment of value for money, including showing how different types of projects will be compared and assessed.
 - A clear economic rationale, justifying the use of public funds in addition to how a proposed project is expected to contribute to strategic objectives.
 - Clearly defined inputs, activities, outputs and anticipated outcomes.
 - Appropriate consideration of deliverability and risk along with appropriate mitigating action.

- Whilst there is no minimum value for money threshold set for Towns Fund projects, in order to follow best practice, all business cases must contain robust value for money assessments.
- Business cases should address, in a proportionate manner, the five cases set out in the HM Treasury Green Book.

3.15 Each business case should be assured by the Accountable Body (in this case, Stevenage Borough Council), prior to submitting summary documents to DLUHC.

Developing and reviewing business cases

3.16 Stevenage Development Board will continue to have a vital role through the development of business cases, with partners engaged in working groups to support the development and finalisation of business cases. The Board includes a wide range of key stakeholders, who will need to endorse the businesses cases and play a key role in engaging with the projects across a range of themes, including Culture, Skills, Sustainable Transport, and Town Centre Regeneration. This will ensure the experience and expertise across a range of sectors will be harnessed to support the development of robust and deliverable business cases, for projects that will have a significant positive impact for the town.

3.17 To support the assurance process, and ensure appropriate separation of interests when the Council is acting as Accountable Body, an Officer Panel ('Chair's Panel') consisting of senior Stevenage Borough Council and partner Officers (a Director, Section151 Officer, Monitoring Office, Hertfordshire LEP and, Hertfordshire County Council Officers) has been established to ensure business cases meet requirements before being recommended to the Development Board for approval. The following approval route will now be followed for the submission of business cases to DLUHC:

- Business case developed by Officers and Stevenage Development Board partners
- Review of business cases by a 'Assurance Panel' including key Council Officers to ensure strategic alignment, deliverability, value for money and the ability to implement the Town Investment Plan, as part of the assurance process
- Approval of the business case by Stevenage Development Board
- Business case to be approved by Stevenage Borough Council Executive Committee as the 'Accountable Body'
- Summary of the business case to be submitted to DLUHC to access funding.

Station Gateway summary (£6,500,000)

3.18 Full information on the Station Gateway project can be found in Appendices A & B. The Station Gateway is identified as a major opportunity area within the Borough Local Plan and Stevenage Central Regeneration Framework

(2015). With an expanse of that land that takes up a large proportion of the western side of the overall town centre space, the opportunity is significant, and holds the key to connecting the East and West sides of the central part of the town, and between the town centre and the Gunnels Wood Road area. Transformation of the Station Gateway area could have significant and positive impact for Stevenage, support the growth of the local economy, create a high quality environment for business and the town centre. It will require a co-ordinated approach to masterplanning to ensure the right blend of place-making and commercial interventions, and full alignment with the emerging planning policy 'Area Action Plan'.

- 3.19 The Station Gateway area of Stevenage is a key location for economic competitiveness. Other locations which are a similar time distance away from London terminals are seeing considerable commercial growth, for example Reading, Slough, Milton Keynes and Croydon. Stevenage is perfectly placed in terms of mobility, and already hosts major international companies. Creating an attractive, healthy, memorable and enjoyable place in the Station Gateway area will provide the seeds for high quality mixed-use development to come forward and make the most of the station area, and contribute widely across the town.
- 3.20 The Station Gateway project will align with and follow the planning policies in place for that area of Stevenage. This is set out in the Stevenage Borough Local Plan, and will be further refined through an Area Action Plan. An Area Action Plan (AAP) is a type of Development Plan Document, providing a planning framework for a specific area of opportunity, change or conservation. AAPs give a geographic or spatial dimension and focus for the implementation of policies for that area. AAPs can create new policy over and above the Local Plan, within the designated AAP area.
- 3.21 Executive approved the commencement of consultation on the 'issues and options' stage of the development of an AAP, with public consultation opening in June 2021 for a minimum of 8 weeks, to help inform the long-term policies for the area. Any emerging masterplan for the Station Gateway will be aligned with the Area Action Plan, and complementing it with a more discrete focus on the detailed masterplanning and commercial preparation required to deliver schemes in accordance with local planning policies.
- 3.22 The existing local planning framework identifies the substantial opportunity in this area. The Stevenage Borough Local Plan Policy TC4 ("Station Gateway Major Opportunity Area") states: Within the Station Gateway Major Opportunity Area, planning permission will be granted for:
- a. An extended and regenerated train station;
 - b. New bus station;
 - c. High-density Use Class C3 residential units;
 - d. New multi-storey or basement car parking;
 - e. New Use Class B1 office premises;
 - f. A new Use Class C1 hotel; and
 - g. New Use Class A1 and Use Class A3 restaurant and cafe uses.

- 3.23 The Local Plan further sets out the need for quality sport, leisure, theatre and culture facilities in that area, quality frontage for the rail way station, new public squares, at least one multi-storey car park and cycle parking (plus drop off space), high quality commercial buildings, and overall, a high quality landmark gateway environment to create a positive image of Stevenage for all rail visitors.
- 3.24 The emerging AAP highlight options and objectives that would further support this, including:
- New gateway and arrival experience
 - Enhanced movement access for all modes
 - Green infrastructure integrated throughout
 - New mixed use development to unlock economic opportunity
 - Creating a low carbon urban village
 - Sustainability in mobility, built form and landscaping
 - Celebrating the heritage of the town
- 3.25 Whilst the outcome of the three potential options relation to the Area Action Plan options are on-going, the requirement for a release of land to create the appropriate conditions for redevelopment and increase land efficiency still remain a key constraint that requires public intervention to unlock this vital space.
- 3.26 This project seeks to create the appropriate enabling conditions to support and ultimately work towards delivering these aspirations. The purpose of this project is to:
- A. Create the sustainable transport hub serving the Gateway, the rest of the Stevenage town centre area through the creation of a new multi-storey car park and cycle hub, and to enable longer-term development by releasing land for redevelopment. This facility will be in close proximity to other key modes of transport (new Bus Interchange, cycleways and the current station) providing residents to a number of sustainable travel options.
 - B. Progress a coherent vision, masterplan and implementation approach for the Station Gateway major opportunity area, aligned with the AAP.
 - C. Complete the preparatory activities required to create the appropriate conditions to enable significant office and commercial Research & Development space and residential development to be accelerated within the Central Core.

4 REASONS FOR RECOMMENDED COURSE OF ACTION AND OTHER OPTIONS

- 4.1 This report recommends approval of this Stevenage Towns Fund business case, which sets out a case for:
- Station Gateway (£6,500,000)
- 4.2 Both the summary version and full version of the business case have been included as appendices to this paper. The business case provides detailed assessment of the strategic, economic, financial, commercial and management elements of the business case, with detailed consideration of the benefits, risks, outputs and outcomes of the project.
- 4.3 The Station Gateway business case under consideration has been reviewed by the officer group and Assurance Panel, which includes the Chair of the Stevenage Development Board. The case will be considered by the Stevenage Development Board on 2nd December 2021, after the publication of this report, and detailed feedback on the consideration and recommendations from the Board will be provided to Executive through an addendum.
- 4.4 To date, the Assurance Panel, which is made up of representatives from the Board and supported by Stevenage Borough Council Officers, have provided support for the business case. Key comments from the assurance panel are summarised below:
- Ensure that Phase 1 of Station Gateway is presented as one coherent package of capital works.
 - Develop the narrative to make it clear that the primary purpose of the project is to release a significant quantum of low-density service level car parks for redevelopment and the subsequent delivery of significant economic outputs.
 - Review construction contingency to ensure adequate budget is in place.
 - Ensure the strategic case makes it clear that the Station Gateway proposals do not prejudice or pre-empt the outcome of the Area Action Plan, and can be implemented in a complementary way with any of the options out for consultation.
 - References to the approved Local Plan should be incorporated.
 - Incorporate references to previous work such as the Stevenage Central Framework, developed with David Lock Associates.
 - Ensure the business case highlights outputs based on confirmed and delivered via Phase 1, and what is more speculative about wider benefits that can be achieved in the area.

- 4.5 The alternative options available to the Council are:
- Not to approve the business case, or
 - Defer approval of the business case until any issues are resolved or further information is provided.
- 4.6 Based on the information presented, Officers are satisfied that the business case can be suitably controlled through conditions relating to the drawdown of funding, and no further amendments are required. It is acknowledged that the business case is a living document, which will be updated as developments progress. The other options available would have a significant detrimental impact on the success of the Towns Fund and Transforming Your Town programme, with no tangible benefits.
- 4.7 The following section sets out the next steps in relation to the project.
- 4.8 In relation to the first element of the business case, the creation of a new multi-storey car park (MSCP) and cycle parking, this project is well underway and has progressed through the procurement stages and design. Following the approval of Executive (November 2020) to commence procurement for a contractor for a design and build scheme, Huber were appointed to lead the design and build phase of work, and have worked on the development of a scheme with the Council's regeneration team. This project has made significant progress and a planning application has been submitted. The consideration of the planning application is a matter for Planning and Development Committee. Should the application receive planning consent, and secure the remaining match funding (subject to Executive and Council approval of the MSCP business plan), the project would progress to commencement of a construction contract.
- 4.9 A separate business plan been prepared for approval for Council match funding for the project, which is to be reported to the same meeting of the Executive.
- 4.10 Following the planning consultation and outcome of the planning application, if full funding for the scheme has been approved, the target is to enter in to the construction contract with Huber by March 2022.
- 4.11 This report is recommending that Members approve the Towns Fund money of £6.5m is allocated to the Station Gateway. The additional funding required to deliver the MSCP at the station is included in the MSCP business plan to this Executive. Matters relating to building design, land use and other factors will require consideration via the Planning and Development Committee.
- 4.12 Should the project progress, the project has an estimated 40-week build programme.
- 4.13 Work on the wider gateway masterplanning and enabling works will be scoped out and delivered at a later stage in the delivery timeline, with close support from Stevenage Development Board and a range of business and community partners.

5 IMPLICATIONS

Financial Implications

- 5.1 In relation to the Station Gateway business case, The original submission to government required Stevenage Borough Council to provide £5m of match funding. This consists of £3.5m of funding to deliver the project over and above the Towns Fund monies and a further £1.5m of deferred land value by utilising the land for public car parking, rather than realising a development value through any future sale. A separate funding business plan and parking capacity report is being provided to the meeting of Executive (December), recommending to proceed with the project and provision of match funding, which will subsequently need to be included in the capital strategy.
- 5.2 The biggest financial risk in relation to this e Towns Fund project is that should the
1. Council be unable to find the remaining £3.5Million required funding, or afford any related borrowing costs,
 - 2.The business plan and parking capacity fail to indicate in the next five years that it would make economic sense of the Council to build the facility,
- Then the Towns Fund money would be returned to DLUHC. To mitigate this risk, the Towns Fund money allocated for the MSCP will not be will not be utilised until all of the relevant approvals and conditions are in place.
- 5.3 The other financial risk to note is in relation to the masterplanning enabling works. The business case will present these as one coherent phase of works, to limit the risk that the £0.5m Towns Fund allocated monies doesn't become a General Fund revenue cost. Capital expenditure that does not lead to completion of a scheme (e.g. feasibility or design only) so if there were no further development at the Gateway must be written off to the revenue fund it relates to.
- 5.4 Full financial details for the project can be found in the Towns Fund business case in appendix A & B.

Legal Implications

- 5.5 In relation to the Station Gateway business case, the approval process previously set out at Executive and Council ("Transforming our Town Centre progress update and Towns Fund decision making") has been followed, and the documents have been prepared in accordance with the Towns Fund Stage 2 Guidance referenced in the decision-making report. There will be further decision-making gateways required, including separate consideration of the planning application, and consideration of the funding plan for the match funding, as this is a project that will be delivered by Stevenage Borough Council.
- 5.6 The contractor for the project, Huber, have been procured in accordance with the Council's contract standing orders and the procurement approach recommended to the Executive in November 2020.

Risk Implications

- 5.7 Full details of risks relating to each of the business cases can be found within the full business case.
- 5.8 The Towns Fund programme provides a significant opportunity to draw in substantial levels of funding to support the regeneration of the town. Across a range of projects, there are elements of risk, as some projects will require match funding (as set out in the business case), or require capital investment and to proceed into delivery to avoid project costs generating revenue impacts. A number of strategic risks have already been identified for this Stage 1 project. The key risks include:

NO	RISK	MITIGATION ACTION
1	Through the design and build contract, the Council has secured a fixed price secured until end of March 2022. This is positive as mitigates the impacts that are being experienced elsewhere in relation to inflation and supply chain challenge and material prices. If a contract is not signed the cost of the project is likely to increase significantly.	Target to enter into contract by late February 2022 to enable Huber to start placing orders with their suppliers.
2	Approved new developments will change the future car parking capacity and delaying construction could result in behaviour change for commuters and shoppers	Consider the best time to start building the car park as the construction completion will take 30-40 weeks and put in place a full mitigation plan to provide additional long-stay capacity.
3	Cost of borrowing cannot be absorbed within General Fund budget	Utilising Towns Fund grant money (subject to approval) and part of Marshgate land receipt has significantly reduced the borrowing total and cost of borrowing and a further report is being reported to the Executive to set out the plans for the MSCP project in greater detail.
4	Recovery after lockdown is slow and the future parking demand is uncertain	Continued and timely engagement with stakeholders to maximise inward investment. Programme explicitly agreed and adequately resourced.

5	Location of the site next to railway station imposes a risk in increased cost during construction phase.	Early engagement with Network Rail will mitigate the risk of unknown cost should any fees/ extra measures be required. Consultant team and contractors appointed will need to have prior experience of working on projects with similar constraints
6	The construction cost exceeds the limit for the project or other issues arising during the design development	A cost consultant will be involved from an early stage of the project to ensure contractor's proposals are realistic and within budget.
7	Loss of customers using the North car park during the construction period.	Location of nearby car parks with access routes would be widely advertised encouraging commuters to use them as part of the 'mitigation plan'. Ensuring as part of the mitigation plan that these car parks are attractive for customers to use. Other car park closures not planned for redeveloped will be minimised

5.9 The key risks and mitigation at a programme level can be summarised as follows:

Key Risks	Mitigation
Business cases and summary sheets are not signed-off / submitted in time and funding is lost	Programme and resources have been established with a dedicated programme manager and oversight from Assistant Director (Regeneration) and Strategic Director (TP) to ensure products are commissioned and programme is on track
Business cases are rejected by Accountable Body/Development Board	Early engagement with both organisations to ensure they are involved and have oversight of business case development, to ensure they are supportive of the direction of travel
Sign-off process and/or decision routes are challenged	Developed sign-off process and governance as set out in this paper in accordance with guidance and best practice

The cumulative risk of Towns Fund projects has a material impact on the Council's Medium-Term Financial Strategy	Each project will highlight the potential areas of risk (in this case, related to the approach to avoid any risks of capital claw back), and previous Towns Fund project. At this point in time the previous Towns Fund project (Gyratory) also highlighted risks of capital clawback, which also has mitigations in place
Money spent at risk not recovered and resulting in a General Fund pressure if projects don't proceed	Careful diligence of spending in early stages of the projects; not progressing to business case stage unless we are confident the project is deliverable; review of risk in entirety across the programme
Funding not sufficiently secured by accountable body, including match-funding	Towns Fund spend profile to be reflected in the Council's capital strategy, with individual projects returning to Council for future sign-off when at a suitably advanced stage to give Members the full information necessary for final budgetary sign-off
Third-parties do not deliver to timeframe or budget, and/or don't follow relevant procurement guidelines	All projects being delivered by a third-party to have a funding agreement in place with the Accountable Body
Business cases called-in and potentially challenged by BEIS/DLUHC	Utilising business case template provided through the Town's Fund resource; representative from BEIS to attend Development Board meetings and have sight of business cases at an early stage.

Policy Implications

- 5.10 The development will contribute to the delivery of regeneration within the town centre and will help to deliver key objectives of the Council's Sustainable Transport strategy, Future "Town, Future Transport" (adopted 2019) and will also help to deliver on the Council's commitment to reducing carbon emissions as stated in the Climate Change Strategy (adopted 2020) through low-carbon developments.

Planning Implications

- 5.11 Planning permission is required and a planning application has been submitted for independent consideration by the Planning Committee.

Environmental Implications

- 5.12 A core value of embedded within the framework for appraising these projects is focussed on ensuring due consideration to Environment, and where possible support the reduction of impact of Regeneration on the Environment.

- 5.13 There is a significant focus on utilising brownfield sites and spaces to their maximum potential through the Stevenage Town Investment Plan, and a clear drive to focus on sustainable travel options, through both public and active transport initiatives.
- 5.14 Better land use planning is a key concept for mitigating emissions and allowing people to make the behavioural changes required to reduce their carbon footprints in the long run. New buildings will improve the environment, not detract from it.

Climate Change Implications

- 5.15 The new facility will provide additional choice and convenience for residents who wish to utilise sustainable transport options to visit the town centre – this includes providing modern, secure cycle storage, a significant number of current and futureproofed EV charging points and providing better links between different modes of transport. The design meets aspects of a sustainable building that adheres to the Council’s Climate Change Strategy and Local Plan 2031. It would encourage the use of sustainable transport options.
- 5.16 The drainage design for the building takes into account climate change predictions for increased rainfall over the life of the building, in accordance with LLFA requirements.
- 5.17 EV panels and a battery storage option are being investigated to finalise this option which would replace the need for a substation. This could mean that the facility is able to generate and store the power needed to charge the electric vehicles on site.

Equalities and Diversity Implications

- 5.18 No specific equalities and diversity implications for this tranche of business cases. The completion of an AAP for the Station Gateway area will complete a full EIA, and the detailed plan for the MSCP will include a summary EIA assessment.

APPENDICES

- A Station Gateway business case summary.
- B Station Gateway full business case.

BACKGROUND DOCUMENTS

- Stevenage Borough Local Plan
- Stevenage Connection Area Action Plan: Issues and Options Report (Executive, February 2021)
- Transforming our Town Centre progress update and Towns Fund decision making (Council, October 2021)

Executive Summary: Station Gateway

*Prepared for the Stevenage Development Board
Full Business Cases are available on request*

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Executive Summary from Business Case Assurance Panel

Project Title
Station Gateway
Assurance Panel Feedback
<p>Assurance Panel discussion was held on the 17th November 2021 and a summary of comments is provided below.</p> <p>Overall the panel discussion was very positive and supportive of the business case.</p> <p>The Panel unanimously supported the business case, with the following minor amendments to be incorporated:</p> <ul style="list-style-type: none"> - Ensure that Phase 1 of Station Gateway is presented as one coherent package of capital works. - Develop the narrative to make it clear that the primary purpose of the project is to release a significant quantum of low-density service level car parks for redevelopment and the subsequent delivery of significant economic outputs. - Review construction contingency to ensure adequate budget is in place. - Ensure the strategic case makes it clear that the Station Gateway proposals do not prejudice or pre-empt the outcome of the Area Action Plan, and can be implemented in a complementary way with any of the options out for consultation. - References to what the local plan has approved - can lean on the wording heavily on this wording and focus less on the elements which are yet to be determined. - Incorporate illustrations from previous work such as the Stevenage Central Framework, developed with David Lock Associates. - Ensure the business case highlights outputs based on confirmed and delivered via Phase 1, and what is more speculative about wider benefits that can be achieved in the area.
Recommendations for Stevenage Development Board
To endorse the project Station Gateway business case to progress to the Accountable Body processes.

Overview

Project Title
Station Gateway
Project Location
Stage 1: Sustainable Transport Hub – creating an MSCP and releasing land to the north of Stevenage Station
Stage 2: Developing the masterplan and implementation approach for Stevenage Gateway Major Opportunity Area (MOA)
Partner/Co-Funding Organisations
Stevenage Borough Council
Total Project Costs (£)
£15,500,000
Total Town's Fund Allocation (£)
£6,500,000
Other Public Sector Investment (£)
£5,000,000 (SBC)
£4,000,000 (Other)
Total Third Sector Investment (£)
N/A
Total Private Sector Investment (£)
N/A

Project Description

The Station Gateway is identified as a major opportunity area within the Stevenage Central Framework 2015. With an expanse of that land that takes up a large proportion of the western side of the overall town centre space, the opportunity is significant, and holds the key to connecting the East and West sides of the train line in to one place and to create an attractive, appealing, sustainable and high quality ‘front door’ for the town, regional economy and local businesses.

Transformation of the Station Gateway is a key place-making element that could have the greatest regeneration impact for Stevenage, support the growth of the local economy, and unlock growth in Station Gateway, and other parts of central Stevenage. It is clear at this stage this will require:

- A co-ordinated approach to masterplanning to ensure the right blend of place-making and commercial interventions, and alignment with the emerging planning ‘Area Action Plan’ for the area
- Require from significant public infrastructure funding, improvements to the sustainable transport network, station enhancements to release land for development in the area

This project seeks to create the appropriate enabling conditions to support and ultimately work towards delivering the regeneration of the area.

The purpose of this project is to:

A. Create the sustainable transport hub serving the Gateway, the rest of the Stevenage Central area and providing links to the Gunnels Road employment area through the creation of a new multi-storey car and cycle park which is a key enabling step to consolidate car parking and release land for redevelopment. This facility will be in close proximity to other key modes of transport (new Bus Interchange, cycleways and the current station) providing residents to a number of sustainable travel options.

B. Progress a coherent vision and masterplan for the Station Gateway/Central Core major opportunity area of Stevenage Central, and a strategy to that can implement the vision and masterplan.

C. Complete the preparatory activities required to create the appropriate conditions to enable significant mixed use development office and R&D space and residential development to be accelerated.

Use of Towns Fund resources is based upon two broad packages of work:

- Stage 1: Sustainable Transport Hub and releasing land through the creation of a new multi storey car park and cycle facility
- Stage 2: Developing the masterplan and implementation approach for Stevenage Gateway Major Opportunity Area (MOA)

To support and enable high quality development in this area, Stevenage Borough Council is consulting on an Area Action Plan (AAP). This is subject to extensive consultation, which will continue in the months ahead and help set the planning context for the site. This helps highlight the scale of the opportunity for the transformation of this area, with the objectives of the AAP including:

- A new gateway and arrival experience for Stevenage
- Enhanced movement access for all modes of travel
- Green infrastructure integrated throughout the area
- New mixed use development to unlock economic opportunity
- Creating a low carbon urban village
- Sustainability in mobility, built form and landscaping
- Celebrating the heritage of the town

Following this, the AAP sets out a range of key principles:

- Enhance the station arrival experience to create a people friendly place
- Improve step free and accessible pedestrian links with town centre
- Improve links between rail and bus stations
- Exploring how Lytton Way can function more as a town street in the heart of Stevenage
- Create good access for all travel modes with quality attractive cycling facilities and prioritising sustainable and active modes
- Make ground level the place where pedestrians move
- Consolidate surface car parking to make better use of land and enable development opportunities
- High quality public realm, green infrastructure and creating space and opportunities for landscaping through rationalisation of vehicle space
- Future proof for possible station upgrade, replacement of the Leisure Centre and improved links and development west of the rail station
- Design in flexibility to accommodate changing behaviours and new technology
- Celebrate the heritage of the town in the fabric layout and design of the station gateway
- Creating a lasting legacy of high quality placemaking
- Putting people first, at the heart of the decision making process

Whilst the outcome of the three potential options relation to the Area Action Plan options are on-going (*Please refer to AAP Flow chart at the end of this document*), the requirement for a the release of land to create the appropriate conditions for redevelopment and increase land efficiency still remain a key constraint that requires public intervention to unlock this vital space.

What was submitted in the Stevenage Town Investment Plan?

The original proposal submitted as part of the Stevenage Town Investment Plan was a once in a generation opportunity to deliver transformational change and renewal of national and international importance, leveraging more than £500m of investment. Much of the Town's original new town infrastructure has aged, leaving facilities that are no longer fit for purpose for the Town's businesses and residents. In recent years, Stevenage has not seen the same level of investment and advancement as other regional comparators. The Gateway provides an opportunity to address this and to transform an area characterised by roads, surface level car parking and poor-quality buildings into a new thriving commercial and residential quarter for the town.

Key Purposes of the Project

The scheme being supported by the Town Fund is to cover initial enabling works to create the conditions for the above transformation. This scheme, be implemented in two stages as a precursor to the development phase, as illustrated below. Stage 1 will complete the sustainable transport hub – including a new MSCP - preliminary public realm works, and enabling the release of land for development. In parallel, the intention is to set out the development masterplan for the Station Gateway major opportunity area including the exploration of what enabling works will be required. Informed by the masterplan, Stage 2 will then focus on site relocations and carrying out the enabling works to create the conditions for comprehensive transformation to proceed and reviewing potential delivery options.

Key activities of the project are outlined above including what progress has been achieved – a map of these stages can be found at the back of this document.

Activity	Underway or completed	Enabling Phase		Development Phase
		Stage 1	Stage 2	
Construction of 5 th Platform	√			
Creation of new Bus Interchange (part of stage 1)	√			
Multi Storey Car Park & low carbon support infrastructure		√		
Cycling storage hub & adjacent routes		√		
Public realm improvements – preliminary		√		
Masterplan for the Station Gateway major opportunity area		√		
Options Appraisal for delivery		√		
Investment promotion to attract international companies		√		
Lytton Way adaptations (Subject to AAP outcome)			√	√
Relocation of Leisure facility		√		
Relocation Options for the Theatre			√	
Site preparation works, Lytton Way sites and surface car parks			√	
Public realm improvements – advanced			√	
Site investment promotion				√
Construction of Grade A offices				√
Construction of mixed-use schemes and hotel				√
Re-building of Stevenage Station				√

Configuration of the Project

Key elements of the project are:

- Preparation of the masterplan and site development brief for the Gateway area
- Creation of a sustainable multi-storey car parking facility as part of a sustainable transport hub
- Site preparation and enabling works for three sites released for redevelopment
- Programme of public realm improvements
- Investment promotion to attract occupiers and accelerate development starts
- Fit out of the multi-storey car park with renewable power, EV charging, cycling storage and hire facilities
- Enhancements to cycling and walking infrastructure.

Stage 1: Sustainable Transport Hub and releasing land through the creation of a new multi storey car park and cycle facility

SBC went through a two stage tender process for a contractor to build a new multi-storey car park (MSCP), helping to create a sustainable transport hub and enable land release for development. Through this process, Huber were selected the winning contractor due to the high quality of their submission and price that was within the target £9M budget.

The new MSCP design features:

- 622 spaces; including 30 Blue Badge spaces (with an equivalent proportion of EV space for BB holders).
- 25% of overall spaces are EV charging bays with an EV infrastructure put in further 50% of the MSCP to futureproof it.
- Secure bicycle hub for approx. 80 bikes and 3 accessible bikes.
- Modular building with perforated metal cladding providing natural ventilation meeting Fire Strategy standards. The design includes Stevenage specific images that reflect the town.
- A textured coloured pre-cast concrete stair cores adding colour to the design and avoiding the need for use of more metal.
- Coloured parking bays and lights at night will make the colour illuminate from the inside of the car park to outside

The multi-storey car park will be the first step in unlocking further development sites within the Station Gateway major opportunity area. This area has been identified as a high priority for a variety of key stakeholders across the town. By releasing car park sites for redevelopment, it will enable the transformation of the Station Gateway area to be kick started. . It will ensure that wider town centre regeneration projects are not delayed due to a lack of replacement parking or wider impact on the highway network.

Stage 2: Preparation of the Station Gateway Masterplan and implementation approach

In forming this business case, work has been undertaken with urban planners, commercial advisors and economic advisors to help inform the potential outcomes that are achievable. The next stage of work is to focus on creation of a masterplan, and options to implement the Masterplan. This activity will align with the work to set a planning Area Action Plan, which is currently out for consultation regarding on what are the best options for the area.

The future masterplan plan will define the role and contribution of the Station Gateway in delivery of the Stevenage Central Framework and, taking account of this context, will:

- Set out the development profile for the Station Gateway and surrounding sites.
- Illustrate development volumes for each of the main uses: offices are R&D space, culture and heritage, residential development, retail, leisure food and beverage.
- Illustrate the various parcels of land to be developed, their respective potential uses.
- Illustrate provision of parkland and open spaces and supporting infrastructure.
- Show how these will be integrated with the sustainable transport hub.

Technical studies and initial development appraisal has shown that there will be a requirement for enabling works and public intervention to increase the viability of the scheme. It will be through the exploratory surveys that will highlight and the information specification which will then need to be approved through assurance processes and governance procedures as outlined within this business case.

For the masterplan and enabling works, the scope remains aligned with the local policies. A detailed specification of the work stream will need to be worked up to encompass the different workstreams will be required to get to full development appraisals prepared for the market.

This will include:

- Appointment of the project manager and project delivery team
- Assemble professional team through one or multiple procurements
- Carry out surveys/feasibility studies to confirm scope of works
- Carry out stakeholder and public engagement
- Develop outputs to facilitate redevelopment of Station Gateway

The final specification of works will return to the Development Board for future endorsement.

Strategic Case

Indicate how this project meets the Town Investment Plan Vision (<i>tick</i>)		
	Reflecting and Re-Interpreting our New Town Heritage for future generations	
	Embracing Sustainable Travel to maximise the benefits of our strategic location and link our communities with jobs and leisure	✓
	Transforming our Town Centre as a key place of opportunity and integration for business, residents and visitors	✓
	Upskilling and providing opportunities for all our people to benefit from innovation & growth	✓
	Supercharging the growth of National and International Business Base	✓
Indicate which <i>challenge(s)</i> this project intends to meet (<i>tick</i>)		
	Challenge 1: Ageing Infrastructure – Urban Disconnections and a Brake on Growth	✓
	Challenge 2: Bridging the Skills Gap and Raising Aspirations	✓
	Challenge 3: Town Centre Transformation	✓
	Challenge 4: A Resident Population Being Left Behind	✓
	Challenge 5: Lack of Suitable Modern Space for Growth	✓
Indicate which <i>opportunity(ies)</i> this project supports (<i>tick</i>)		
	Opportunity 1: National and International Gateway for UK PLC	✓
	Opportunity 2: Innovation Hub, High Growth Potential and STEM City	✓
	Opportunity 3: The Untapped Potential of Stevenage People	✓
	Opportunity 4: Building Wealth and Reclaiming Expenditure	✓
	Opportunity 5: Reviving Stevenage’s Sustainable Travel Network	✓

Policy Alignment (List only, 2.3)

National Policy	Local Policy
<ul style="list-style-type: none"> • UK Innovation Strategy • HM Government Life Science Vision 2021 • Net Zero Carbon Policy – The Move Towards Clean Transportation 	<ul style="list-style-type: none"> • Hertfordshire Covid Recovery Plan • Hertfordshire LEP Strategic Economic Plan • HCC Local Transport Plan • Local Industrial Strategy Grand Challenges • Stevenage Local Plan • Stevenage Central Framework • Stevenage Connection Area Action Plan

Expected Outputs/Outcomes (2.5.11)

The expected outputs and outcomes drafted are directly linked to this project. Following the completion of the Master-planning phase, there is an opportunity for these outputs to be expanded. These will be reviewed at the next stage.

Commercial Floorspace Developed or Upgraded sqm	20,000
Additional Homes brought forward	500
Unlocking Development of Brownfield Space	6 hectares

Wider Outcomes and Benefits (2.5.12)

- Economic
- Acceleration of the redevelopment of key sites in the Major Opportunity Areas, in turn accelerating the on-going regeneration of the town centre
 - Enhanced integration with public transport, improved travelling times and enhanced workforce productivity
 - Capacity for ultra-low emission vehicle parking alongside rail and bus operations and cycling and walking
 - Better accessibility between businesses and employees
 - An extensive number of construction jobs will be created
 - Providing an improved town centre environment with the infrastructure to enable more integrated public transport will generate higher levels of investor confidence, conducive to acceleration of the rest of the redevelopment of Stevenage Central.
 - Stronger perception of Stevenage as a place to invest to the private sector
 - Significant job creation and generation of additional GVA

Environmental

- Provision of extensive infrastructure for vehicle and cycle charging will speed up the adoption of electric vehicles in Stevenage, contributing to a reduction in CO2 emissions
- Superior public transport services and facilities for pedestrians and cyclists will benefit personal wellbeing by reducing car usage in the town centre, enabling cleaner air and promoting healthier lifestyles

Social

- New homes will be created to offset housing shortage
- Local residents will have better access to key civic and social services which will become more accessible through public transport improvements and through the creation of an integrated public and voluntary sector services hub
- Local people will benefit from high quality and more frequent journeys due to better integrated public transport services, improving quality of life and access to health services, shopping, leisure facilities, education and job opportunities
- Provision of new affordable homes which will be allocated to local people
- Some new qualifications will be generated as a result of the scheme

Economic Case

Economic Benefits (3.3.1)

See table of outputs/outcomes above. Stage 1 outputs will be directly attributed to this element of Towns Fund grant funding. In preparing this business case, Officers have worked with commercial, urban planning and economic advisors to identify the potential impact and outcomes secured via regeneration of this area and to model the potential outcomes and outputs achievable.

GVA impacts from employment and income projections have also been projected. These have been projected over a 30-year period. A benefit and cost analysis has then been carried out with impacts modelled and monetised over a 30 year period:

Relevant Modelling Results	Present Value	Undiscounted
	30 Years	30 Years
Cost	£14,464,862	£15,500,000
Benefits		
GVA	£1,495,659,824	£2,625,621,649
Income Generation	£4,895,488	£8,355,100
Total	£1,500,555,312	£2,633,976,749
Net Present Value: Benefits Less Cost	£1,486,090,449	£2,618,476,749
<u>BCR Calculations</u>		
GVA	103.40	169.39
Income Generation	0.34	169.39
All Benefits	103.74	169.93

Place Based Analysis (3.6.1)

Benefits related to the preferred option which are quantifiable and those wider in scope or non-quantifiable are set in the place-based analysis described below, taking account of local employment impacts.

Target Area	Station Gateway (previously known as the Central Core) Stevenage Town Centre, SG1
External dependencies	None affecting project implementation Site occupancy not dependent on market demand, as occupier for commercial floorspace in town centre has been identified
Benefits to the Target Area: Quantified	As above
Benefits to the Target Area:	<u>Economic</u> <ul style="list-style-type: none"> Acceleration of the redevelopment of key sites in

<p>Qualitative</p>	<ul style="list-style-type: none"> • Public transport • Improved travelling times and enhanced workforce productivity • Improved town centre environment • Stronger perception of Stevenage as a place to invest • Higher levels of investor confidence conducive to acceleration of transformation throughout Stevenage Central <p><u>Environmental</u></p> <ul style="list-style-type: none"> • Significant reduction in car usage and contribution to net zero targets • Cleaner air and healthier lifestyles due to increased active travel <p><u>Social</u></p> <ul style="list-style-type: none"> • New homes will be created to offset housing shortages • Better accessibility between businesses and employees • Local residents will have better access to key civic and social services
<p>Possible collateral effects in the target area or wider spatial area</p>	<p><u>Positive effects</u></p> <ul style="list-style-type: none"> • Acceleration of on-going regeneration of the town centre • Reduced car usage, cleaner air and healthier lifestyles <p><u>Negative effects</u></p> <ul style="list-style-type: none"> • Possible attraction of employers out of Gunnels Wood employment area
<p>Adverse effects on protected groups</p>	<p>None so far identified</p>
<p>Different impacts by income group</p>	<p>High quality office development likely to benefit white collar occupations</p> <p>F&B and retail development will provide opportunities for manual and elementary occupations</p>
<p>Views of local stakeholders</p>	<p>TBC</p>
<p>Alignment with wider public policy in the relevant area/s and the UK as a</p>	<p><u>National</u></p> <p>Boost to:</p> <p>Prospects for the UK Innovation Corridor</p>

<p>whole/s</p>	<p>Net Zero Carbon Policies</p> <p>Life Science Sector Strategy</p> <p><u>Sub-regional</u></p> <p>Life Science in Hertfordshire That there is provision of sufficient and appropriate sites and buildings, both to accommodate scaled up production and facilitate that growth of the wider supply chain, including with regard to specialist logistics. That it is possible to staff those facilities with appropriately trained and qualified personnel. That Stevenage is regenerated as a vibrant 21st century New Town in which the cell and gene cluster can thrive.</p> <p>Hertfordshire Covid Recovery Plan: contributes to equipping Hertfordshire’s places for mid-21st Century living supporting town centres and town-level economies building digital connectivity.</p> <p>Boosts enterprise and innovation and international trade and investment.</p> <p>Sub-regional and Local Transport Policies: helps create a built environment conducive to improved accessibility; reduces the need to travel; encourages change in people’s travel behaviour</p> <p><u>Local</u></p> <p>Stevenage Local Plan 2019-2031. Directly addresses Local Plan’s ambitions for new homes and additional employment floorspace.</p> <p>Stevenage Central Framework. Recycling of redevelopment sites; opportunities to create offices and workspace matching post-Covid requirements; uplifting the area’s image and investor confidence; reduced need to travel; greater opportunities for take up of public transport in place of cars contributing to carbon reduction targets.</p>	
<p>Dependency on the successful delivery of other proposals</p>	<p>Completion of new bus interchange and rail station upgrade, both approved and funded</p>	
<p>Link of Benefits Estimated Link to Theory of Change and Strategic Case</p>	<ul style="list-style-type: none"> • A sustainable transport hub providing a high quality interchange between rail, road, cycle, bus and pedestrians • Accelerated adoption of electric vehicles • Cleaner air • Healthier lifestyles due to active travel • Release and acceleration of additional development sites • Construction of additional housing • Construction of new commercial space 	

	<ul style="list-style-type: none"> • Attraction of high profile business occupiers • Recognition of Stevenage Town Centre as a high prestige business location • Increased investor confidence • Acceleration of transformation of other SG1 major opportunity areas • Increased footfall boosting prospects for revived retail, leisure and hospitality sector
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Financial Case

Funding Profile (4.2.6)

	Funding Profile	MSCP	Development Facilitation	Total
	SBC	£3,111,797	£1,888,203	£5,000,000
	Town's Fund	£6,000,000	£500,000	£6,500,000
	Other		£4,000,000	£4,000,000
	Total	£9,111,797	£6,388,203	£15,500,000

Funding Schedule (4.2.7)

Source	21/22	22/23	23/24	24/25	25/26	Total
SBC	£0	£0	£3,000,000	£1,000,000	£1,000,000	£5,000,000
Towns Fund	£200,000	£3,100,000	£2,700,000	£500,000	£0	£6,500,000
Other	£0	£0	£0	£2,000,000	£2,000,000	£4,000,000
Total	£200,000	£3,100,000	£5,700,000	£3,500,000	£3,000,000	£15,500,000

Note SBC match includes capital funding and foregone land value of the direct site.

Commercial Case

Delivery Model (5.2.4-6)

Proposed Delivery Model

In November 2020, Stevenage Borough Council made the Executive decision to continue with the procurement strategy to procure consultants to support with the production of tender packaged documents for the MSCP. Since then, SBC have appointed Calford Seaden via SBS NHS Framework as a multi-disciplinary consultancy for this project. During this time, an option appraisal was performing to inform the decision of what procurement path would be best for such a project. As a result of this, tender documents for the construction contract were prepared for an open OJEU tender with Selective Questionnaire stage which enabled SBC to select the most relevant contractors for this type of building.

Proposed Delivery Model, Roles and responsibilities

SBC went through a tender process for a two-stage Design and Build contract, from which German contractor Huber provided the winning bid due to the high quality of their submission and price that was within the target £9M budget. During the Pre-Construction Services Agreement (PCSA), a design has been developed in collaboration with Fatkin architects, who are subcontracted by Huber. The project has remained within the PCSA, progressing through to RIBA Stage 3, producing designs and cost plans leading and preparing materials required for planning, lead by the Regeneration team with support from Employer's Agent and Quantity Surveyor Calford Seaden.

Following positive discussions with the Planning Authority, the project team anticipate submitting a full planning application in late November. In order to reduce the programme, non-abortive work will start on the RIBA Stage 4 elements in advance of the Planning committee, which is expected early in the New Year. In December, a report is due to go to the Council's Executive Committee with full details of the impact of expected development sites on parking capacity in the town centre, with financial justifications to underpin a recommendation to make funding available and progress the project to construction stage. If the recommendation is approved, the Council will enter into a JCT Design & Build contract to build the car park in February 2022, with start on site expected in March/ April for approximately 12-14 months (tbc.)

Huber are a German car park construction specialist, who have managed and constructed a number of high-specification multi-storey car parks across the UK and Europe. They have won a number of national award for car parks, including the In the UK.

Masterplanning and Enabling

As part of the creation of this business case, funding will be allocated for the first stage of masterplanning and enabling works for the wider gateway, to unleash the full development potential of the area. Regeneration of the gateway has the ability to unlock hundreds of new homes and jobs, and provide a revitalised focal point for the town, serving the needs of businesses and residents. This will require significant intervention, and based on the land use planning and viability work conducted as part of the business case, there will be a need for public funding for the infrastructure works. These infrastructure works need to be planned and explored and development parcels tested, so that a package of fundable interventions is established.

Proposed Delivery Model

It is proposed that a professional team will be established to work on the gateway area across a wide range of stakeholders, including both private and public sector. The funding secured will be used to deliver key outputs and work packages across the gateway, ensuring that future phases of transformation can be effectively brought to the market and delivered. This will including transport planning, engineering, masterplanners and urban designers.

Risks (5.2.11)

Risk management through the contract

The Council has appointed Calford Seaden in a Client’s Representative/Employers Agent role, covering Project Management, Cost Management and other services.

The Council’s own project manager meets on a weekly basis with Calford Seaden for updates to the programme, risk register and cost forecasts. These are then reported back to the Project Sponsor on a monthly basis at the client-side Project Team meeting, and on an ad-hoc basis in between as required.

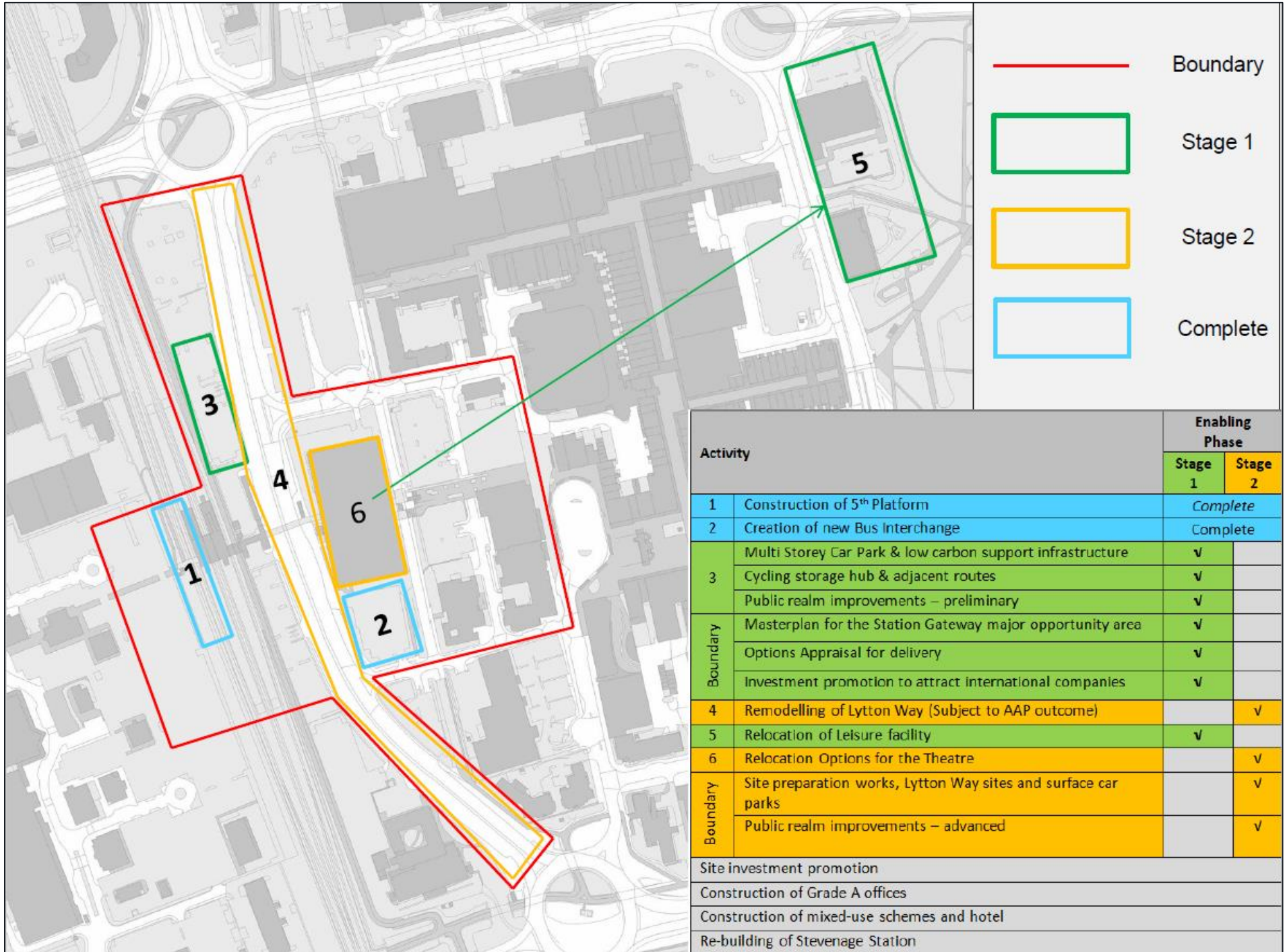
Management Case

Key Participants, Accountabilities and Responsibilities (6.2.2.)

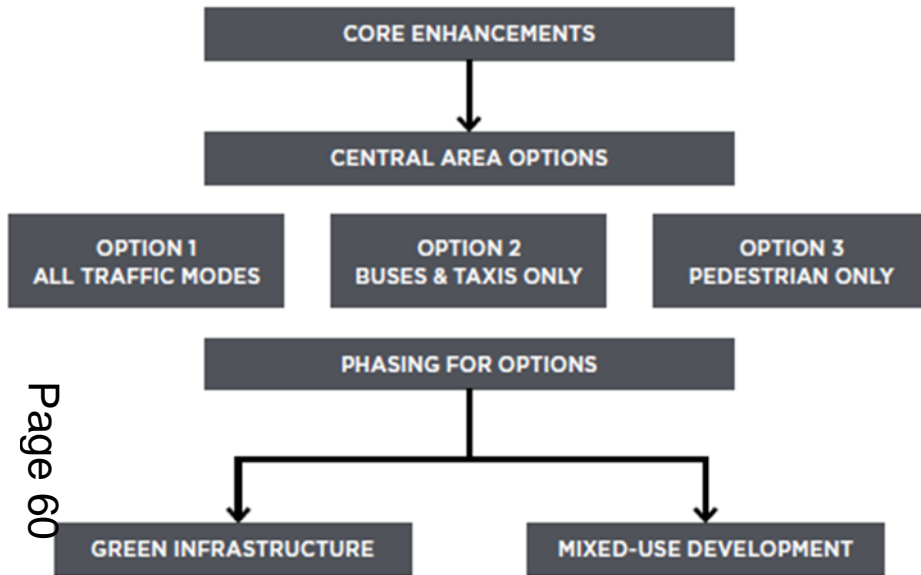
Station Gateway Project	Organisation	Functions	Key Roles	Capability	Competences and Resourcing
All	Stevenage Borough Council	Orchestration of regeneration	Stakeholder consultation	Well-developed stakeholder engagement	Expert and experienced regeneration team

APPENDIX A

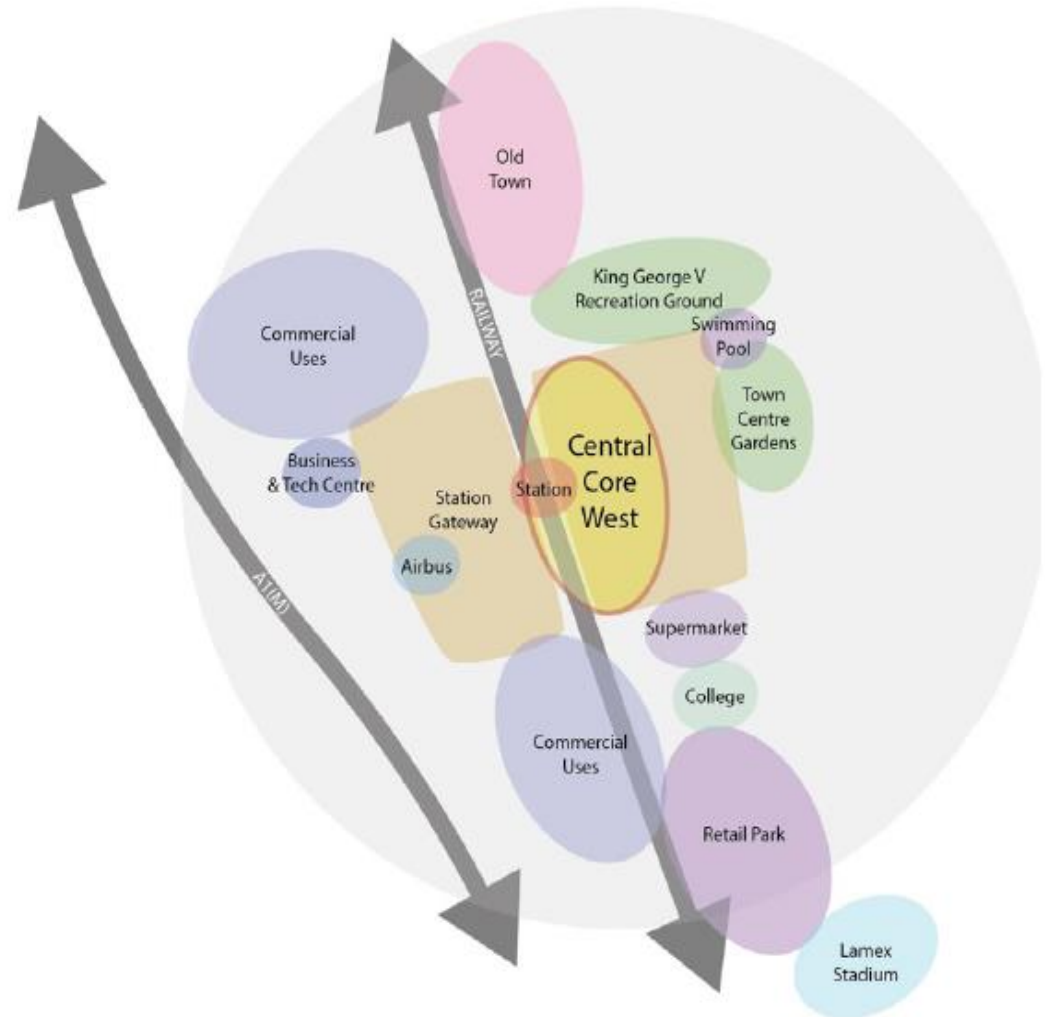
		strategy and projects	Project scoping Sourcing of funding Initiation of delivery partnerships Formalising approvals	strategy, organisation and processes Devising high impact regeneration solutions Delivery through partnership	Town Fund award and match funding for key projects Delivery partnerships
MSCP	Fatkins	Architects	Design of the scheme Completion of planning Ensure quality throughout construction	Well known firm Devising strong design and ensuring quality	
	Huber	Contractor for the construction of the MSCP	Main contractor the construction of the MSCP Coordinating sub-contracting Ensuring Healthy and Safety onsite	Well-developed company Track record of construction of MSCP and other facilities.	
All	Stevenage Borough Council Accountable Body	To act as the Accountable Body ensuring robust processes are following for the delivery of the project	Monitoring and Evaluation Assurance Financial security	Well-developed Council processes which will be adhered following the endorsement from the Development Board Capital Programme experience	Expert Finance Team with knowledge of capital schemes Shared learning with LEP



AAP Flowchart



Schematic plan showing relationship of Central Core West



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Stage 2 – Station Gateway Business Case

VERSION CONTROL

Document version	Publication date	Description of changes	Modified by
1			
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INTRODUCTION

1. INTRODUCTION

1.1 Introduction

Purpose of the Business Case

This business case sets out the proposal and rationale for a project titled Station Gateway: Stage 1. This and its stage two project will pave the way for the transformation of the Station Gateway major opportunity area (in planning policy terms known as Central Core West) transforming a fragmented area currently characterised by roads, surface level car parking and poor-quality buildings into a new thriving quarter for the town. This will enhance investor confidence in the town, establish it as an office and commercial location of regional significance within the UK Innovation Corridor and provide a catalyst for the attraction of world class employers into the town.

Background to Towns Fund and Stage 2 process

In November 2019, Stevenage was included in the 101 places eligible to develop and submit a Town Investment Plan. This presented an opportunity for Stevenage to bid for up to £25 million of capital funding to support and address key challenges facing the town. Towns were also invited to bid for over £25m if exceptional circumstances could be demonstrated.

Working closely with key public, private and third sector partners the Stevenage Development Board was established and a Stevenage Town Investment Plan was created and submitted to MHCLG (now renamed DLUHC) in October 2020; In March 2021, the partnership was notified of its award of £37.5m of funding.

The investment plan was predicated on maximising the success of our businesses in the science and engineering sectors, regenerating the town centre, and delivering opportunities for local people including enhanced skills & training. Ten projects were submitted as part of the ask to central government, ranging across Transport and Active Travel infrastructure, Skills and Enterprise, Arts, Heritage and Cultural and Town Centre Regeneration.

Building on the Town Investment Plan, this document sets the strategic, economic and financial case for the Sport & Leisure Hub project, the commercial arrangements for procuring its delivery and the processes and arrangements for the governance and management of the project.

Scheme Promoter: The scheme promoter is Stevenage Borough Council

1.2 Summary of the Scheme

The scheme being supported by the Town Fund is to cover initial enabling works to create the conditions for the above transformation. This scheme, to be implemented in two stages as a precursor to the development phase, as illustrated below. Stage 1 will complete the Sustainable Transport Hub and preliminary public realm works and in parallel set out the development masterplan for the Station Gateway major opportunity area including the exploration of what enabling works will be required. Informed by the masterplan, Stage 2 will then focus on site relocations and carrying out the enabling

works to create the conditions for comprehensive transformation to proceed and reviewing potential delivery options.

Activity	Underway or completed	Enabling Phase		Development Phase
		Stage 1	Stage 2	
Construction of 5 th Platform	√			
Creation of new Bus Interchange (part of stage 1)	√			
Multi Storey Car Park & low carbon support infrastructure		√		
Cycling storage hub & adjacent routes		√		
Public realm improvements – preliminary		√		
Masterplan for the Station Gateway major opportunity area		√		
Options Appraisal for delivery		√		
Investment promotion to attract international companies		√		
Remodelling of Lytton Way (Subject to AAP outcome)			√	√
Relocation of Leisure facility		√		
Relocation Options for the Theatre			√	
Site preparation works, Lytton Way sites and surface car parks			√	
Public realm improvements – advanced			√	
Site investment promotion				√
Construction of Grade A offices				√
Construction of mixed-use schemes and hotel				√
Substation investment or upgrade of Stevenage Station				√

As part of preparatory works for the creation for the business case there have been a series of activities with external specialist advisors to inform this summary of activities to ultimately unlock and then delivery the Station Gateway. These activities have included:

- Engagement with Mace regarding station development preparation
- Studies to consider high level masterplan options, capacity and phasing report by Barton Wilmore
- Indicative Development appraisals by Cushman and Wakefield.

Elements of these materials are throughout this document, and are also available for consideration.

1.3 Business Case Structure and Content

The full rationale for the project, covering the context, challenges to be address objectives and approach to delivery, are set out below under the following headings.

- Strategic Case
- Economic Case
- Financial Case
- Commercial Case
- Management Case.

STRATEGIC CASE

2. STRATEGIC CASE

2.1 Introduction to the Strategic Case

This strategic case defines the scope of the project. It explains how the project will create the conditions for the release key sites for redevelopment and provide the catalyst for kick-starting transformation of the Station Gateway. This is a major opportunity area which has the potential to provide substantial levels of commercial space and high quality town centre homes alongside an integrated public transport hub enabling swift and convenient access to local, national and international destinations from Stevenage.

The demand for the residential and some commercial sectors is good, and in some cases private developments are deliverable without public intervention. However, this tends to be on simpler sites and development is unable to fund the physical and social infrastructure required to deliver large-scale transformation; public sector intervention is still required to make this possible e.g. consolidation of parking to release sites from the obligation for re-provision. This strategic case outlines some of these pressures and the business case seeks to outline the appropriate activities required to unlock this integral part of the town centre.

2.2 Case for Change

Current Context, Challenges and Arrangements

Regeneration Challenges and Priorities

Stevenage Town Centre has become severely run down due to time expired buildings and infrastructure. It was the first of the New Towns, but now has a decaying appearance. Its current public realm and hospitality offer are failing to attract people. Its shopping centre is losing business and major retailers have moved out. Leaving an oversupply of older retail space that is no longer fit for purpose.

Stevenage New Town was originally designed to serve a population of 60,000. The population already stood at 84,000 in 2011 and is forecast to increase to just fewer than 93,000 by 2035 – growth of 50% of that of the original new town, yet there has been no increase in the size of the town centre and growth of surrounding districts will have a significant influence on the town centre.

Meanwhile the economy of Stevenage has grown beyond the regional and national average over the past 15 years principally through expansion of expansion of knowledge-based industries and with the presence of an impressive array of world class businesses in life sciences, agri-tech, IT, advanced engineering and high value manufacturing.

The area is fragmented with disjointed routes for walking and cycling. The town centre is currently ‘cut off’ from Gunnels Wood, now the largest employment site in Hertfordshire.

Current challenges that need to be addressed can be summarised as follows.

- Town centres will have an important role to play in the post-Covid world. They now have to assume greater importance as employment and residential locations, focal points for community, social and recreation activity and as hubs for integrated transport.

- Significant investment in new infrastructure and buildings is needed to meet these conditions and to rectify the current shortcomings of Stevenage town centre.
- Development sites for housing and employment are in short supply. To transform the town centre, public sector intervention is needed to enable more to be brought forward for development.

Stevenage Central Framework

The Stevenage Central Framework published in 2015 identified the need for significant amounts of new employment space and residential development to make investment in upgraded retailing, food and beverage and other key town centre amenities viable and fit for the 21st century. The Stevenage Central Framework has defined six major opportunity areas.

- Southgate Park
- Central West (Leisure Park)
- Park Place and Town Centre Gardens
- Stevenage Central Core
- Station Gateway
- Northgate

Regeneration Proposals for the Station Gateway

There has been a lot of progress in Stevenage Town Centre regeneration but due to the lead-in times for delivering transformational projects, much of the progress is provisional and will take more time to start to significantly drive values. The Station Gateway (known as Central Core West within the central Framework) is identified as a major opportunity area within the Stevenage Central Framework 2015. With an expanse of that land that takes up a large proportion of the western side of the overall town centre space, the opportunity is significant, and holds the key to connecting the East and West sides of the train line in to one place.

Its delivery involves two key phases.

1) Station Gateway: Creation of a Sustainable Transport Hub

- A new multi-story car park alongside the station
- New bus interchange relocated alongside the station
- Remodelling of the station including a 5th platform and dual facing access

2) Station Gateway: New Development

- Two major Grade A office developments either side of the station
- Two mixed use developments including residential and supporting retail and hospitality
- Relocation of the Theatre and Leisure complex within the town centre regeneration
- Civic space for arrival and connection between the station and Town Square
- Exploration and potential remodelling of the area to help support a thriving quarter

- A new hotel

Redevelopment of the Station Gateway will be pivotal to the transformation of all six major opportunity areas in the town centre due to significant impacts it can bring about.

- Recycling and redevelopment of inefficient sites
- Opportunities to create offices and workspace matching post-Covid requirements
- Uplifting the area's image
- Positioning Stevenage town centre as a high quality, strategic office location
- The building of investor confidence
- Improvements in the quality and efficiency of public transport journeys and
- Contribution to carbon reduction targets.

The area acts as a nexus and interchanging point between a variety of significant spaces within the town centre. The figure below outlines the relationship of Stevenage Gateway (Central Core West) area and the spatial foundation it lies with the wider context of the town; connecting retail, commercial, cultural and with key infrastructure at the core to enable these uses to thrive.

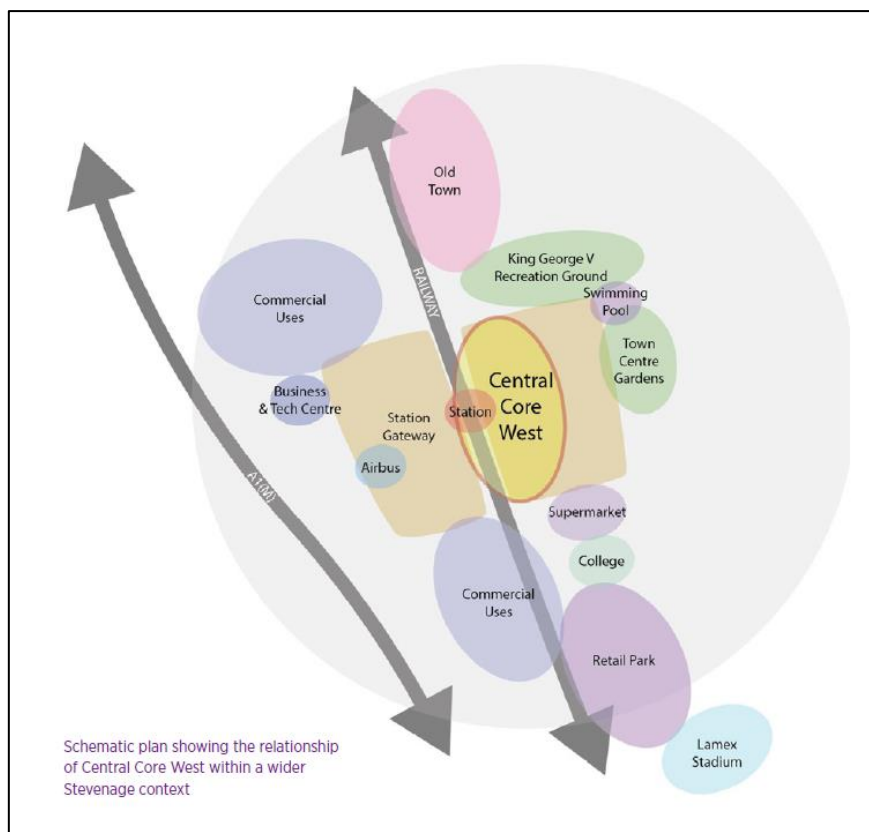


Figure: Schematic plan showing the relationship of Gateway / Central Core West within a wider context.

Transformation of the Station Gateway is a key place-making element that could perhaps have the biggest impact on values, and unlock growth in Station Gateway and Leisure Park. It is clear at this stage this will require:

- Co-ordinated plan for area including transport routes such as Lytton Way, land use, design and sustainability (through the Area Action Plan)
- Masterplanning to ensure the right blend of place-making and commercial interventions
- Significant public infrastructure funding; station, Lytton Way and sustainable transport network

Further detail on the project proposals are in Section 2.4.

Progress in to Date in Delivering the Stevenage Central Framework

An early start has been made in delivering the objectives of the Stevenage Central Framework with a number of key building blocks already in place to accelerate transformation and new development.

- A dynamic development board, comprised of prominent business leaders, university and local authority representatives has been assembled. A proactive vision has been formulated. High powered regeneration solutions have been defined and are being initiated.
- A development agreement has been signed between the Council and Mace as a private sector development partner, enabling fast track approaches to be new development.
- In addition to SBC's initiation of the SG1 and Queensway, a number of private sector developments have already been completed including Park Place, Vista Tower and Skyline, creating just under 500 new residential units.
- A number of redevelopment sites in the central core, northern and southern gateway major opportunity areas, pivotal to kick starting transformation, have been acquired. Preliminary enabling works are either underway or are scheduled.
- Selected preliminary public realm improvements are currently being implemented or are programmed around key sites with a view to building investment confidence amongst developers and future occupiers and promoting high quality development outcomes.
- Construction of a new bus interchange on a new site alongside the station has been approved for funding and construction has now started. This has released a major development site which provides a major catalyst for transformation of the town centre. The new bus interchange, the transformation of Stevenage station and the addition of a 5th platform are the first building blocks towards creating a sustainable transport hub for road, rail, cycling and walking, which will be completed by the project included in this scheme.

A key part of creating this business case was to understand what progress has been made against the framework since 2015 and then reflecting at a high level how this might impact this particular space. This work acknowledged the progress of the completed schemes, other developments that are in the pipeline to be delivered, the shift in market in a post- covid world. This was accumulated together to the produced an indicative masterplan document evidenced with commercial advice regarding market levels and viable/ suitable uses for this area. Earlier studies had been completed in 2015, and updated in 2021 to understand the change in potential market demand and investment available. Note these are illustrative at this stage, with further work to be developed in depth via the masterplan and aligned with the Area Action Plan.

Schedule of Development Totals	Comparison with Central Framework		
	2021	2015	Difference
	m2	m2	m2
Office	47,698	36,157	11,541
Retail	8,097	8,152	-55
Residential - Area	61,300	27,516	33,784
Residential - Spaces	864	405	459
Theatre	4,115	4,072	43
Hotel	7,291	7,200	91
	129,366	83,502	45,864

Evidence of Need

The first phase Station Gateway project addresses three of the challenges set out in the Strategic Town Investment Plan.

Challenge 1: Ageing Infrastructure – Urban Disconnections and a Brake on Growth. The town's infrastructure is reaching the end of its useful life. The bus station dates from 1965, rail station from 1973 and cycle network from 1955. Investment in the town's infrastructure has not kept pace with the growth of its population and economy. As Stevenage has continued to grow, these issues are becoming more pronounced. The infrastructure challenges, not least of all the current arrival experience by rail, deter business investment and constrain the viability of new offices, housing, wider regeneration and the take up of more sustainable modes of travel.

Challenge 3: Town Centre Transformation. The town centre has aged; retail is losing business due to dated floorspace, catchment leakage, high representation of lower value outlets, and an over-reliance on traditional retail, with limited diversification. Expansion of housing and employment space in the town centre are needed to create natural footfall and increase demand sustainably. To address this, the Stevenage Central Framework adopted in 2015 sets out a £1bn programme to transform the town centre delivering over 3,600 new homes and 55,750 sqm of offices and other commercial space. To achieve this, Stevenage needs to create the conditions for investment in the town centre and whilst the early phases of our regeneration programme have begun to improve values in the town, development viability remains challenging without public sector intervention.

Challenge 5: Lack of Suitable Modern Space for Growth. The lack of suitable space is constraining market and growth of sectors that hold national significance. Life sciences, agri-tech, advanced engineering and manufacturing, where Stevenage is very strong are generating significant demand for modern space. Increasing demand is emerging for space the town centre. Over the last 10 years, 67,000sqm of commercial floorspace has been lost in Stevenage, 75% to residential. This lack of supply threatens Stevenage's potential to maintain its competitive edge, meet the demand that is coming and the ability to retain key businesses. Achilles Therapeutics, which raised more than £100m of investment moved away from Stevenage to Hammersmith to continue its expansion in 2020. Addressing the demand for town centre space would also drive investment in the broad range of facilities that will help attract and retain skilled employees and

businesses, enhancing footfall. This will propel the town centre's revitalisation, wider regeneration and post-Covid resilience.

Future Needs

In order to maintain its position in the UK Innovation Corridor (UKIC), Stevenage needs to retain and further develop its significant bioscience industry and attract international investment in these, space and other advanced technologies. These businesses are mainly based in the Gunnels Wood area. As noted above, it has become apparent that a number of these types of businesses are now seeking business locations in a town centre environment close to good national and international transport links.

Parallel evidence is mounting that post-Covid 19, new models and layouts of office and workspace layouts will be in demand in highly accessible locations where all the support amenities are at hand, for which development-ready town centre sites are the most attractive. (Source: JLL: The Future of UK Regional Office Demand Office in Markets Outside Central London After COVID-19; March 2021).

The UK has a very strong cluster of Advanced Therapy companies forming in Stevenage around the Cell and Gene Therapy Catapult, highlighted in the Government Life Sciences Vision (2021). This has become apparent in Stevenage where a number of major bioscience companies have come forward with requirements for office and R&D laboratory space in locations within or close to the town centre.

The Station Gateway scheme is key to stimulating the demand for office space in the town centre. For this, it is essential to create development sites alongside the proposed new station building accompanying the 5th platform being constructed by Network Rail, to establish a market for commercial development and compete with comparable locations such as Reading and Milton Keynes, since Stevenage enjoys an advantage over both with quicker journey times into London.

A parallel need is meeting the current government targets for net zero carbon, in particular the imperative for a move away from fossil fuels, whose solutions would need to be interwoven into future redevelopment proposals for the town centre.

Barriers and Market Failures

Site Shortages

There is a severe shortage of employment space within the town centre. The development of the original new town focused major employment development at Gunnels Wood, so provision in the town centre has always been limited. Moreover, much of the borough's employment space has been lost due to a series of permitted development (office to residential) as outlined in the LEP's employment space research.

To provide the level of office and R&D needed to meet emerging demand in the town centre, additional development sites for employment would need to be brought forward, as clear aspiration as highlighted in the Town Investment Plan. Currently, none are readily available. A testament to this and the opportunity for Stevenage and life science can be seen in the recent endorsement of Marshgate Town's Fund project; 60,000 sqft of R&D life science office space and a headquarters for a company that is currently resident in Stevenage but across multiple sites.

Market Failures Constraining Redevelopment of the Town Centre

The private sector has proved unable to bring forward these opportunities as development schemes cannot self-fund the necessary land assembly, site preparation and supporting infrastructure required particularly, in relation to the public sector facilitates relocation and significant upgrade of facilities (Leisure and Theatre). This market failure needs to be addressed by releasing and maximising land's potential and creating the appropriate enabling conditions to support regeneration.

Moreover, there is inefficient use of space within the town centre, with over 7 hectares of surface level car parks in close proximity to the station, much of which is under-utilised. Though existing car parks could be considered for redevelopment, there is no replacement parking readily available to substitute for these if they are taken out of use.

Market Failure in Achieving Sustainable Connectivity to and from the Town Centre

As the UK moves towards cleaner air through the transformation of its transport system and future housing growth in town centres drives demand for non-car transport with access to the rail network, profound change to supporting infrastructure is needed. The Local Plan proposes net neutrality on parking numbers as part of the overall transport strategy, so alternatives to car use need to be provided to service the transport demands from growth, whilst creating the conditions for the switch to zero emission vehicles and cycles.

Without investment in sustainable transport and a modal shift away from private car use, growth in the local population may have an unacceptable impact on the local highway network and the local economy. Measures to segregate travellers in the light of current and future pandemic threats need also to be adopted.

Within Stevenage there is a very limited existing network of green transport infrastructure, such as electric charging points and secure & covered cycle storage.

In consequence, there remains over-reliance on private car journeys, a lack of integration between different modes of sustainable transport and poor non-car connections between the town centre and surrounding business districts.

Whilst manufacturers are moving towards to introduction of electric vehicles, the private sector has been slow to take the challenge of providing the infrastructure for low or zero emissions vehicles and other transportation modes conducive to clean growth.

Addressing Conditions in the Post Covid-19 Era

Changes to Working Practices

According to the ONS, half of all workers worked from home in the first lockdown, 86% as a result of the coronavirus pandemic. Patterns differed according to occupation; 70% of white collar workers worked from home, compared with only 20% of those in manual and elementary occupations.

Employers have identified beneficial effects from the move towards home working. According to the

Chartered Institute for Personnel and Development, 71% of employers found that productivity had either improved or at least stayed the same, with the main benefits of homeworking being avoiding long commutes, enhanced employee well-being and reduction in distractions. (Source: *Flexible working: lessons from the pandemic; CIPD; April, 2021*).

A survey conducted in collaboration between the World Economic Forum and VoxEU similarly found that the 76% of respondents claimed their view on working from home has improved, half reported no loss of productivity and 59% of respondents said that they felt 'positive' about working from home two to three days a week in 2022. Their report concluded that two days a week at home in the post-COVID world is expected to become the norm (Source: *Working from home is revolutionising the UK labour market'; WEF and VoxEU; March, 2021*). As companies begin to plan for growth again, future working arrangements will no doubt be focal. British accountancy firm RGM found that of 405 executives surveyed, 80% of them responded that they would consider allowing some of their employees to work from home full time.

In February of this year, the *Financial Times* reported many major companies and banks like Lloyds, Natwest, Deutsche Bank, Aon, Virgin Media, Revolut, HSBC and many others were considering a move to flexible working for many of their staff.

Implications for the Use of Employment Space and the Future of Offices

The emerging picture is that, where possible, employers will adapt the size, location and configuration of their office buildings given new models of flexible working.

With companies all over the country adapting to the fallout of the pandemic and trying to return to some sense of normality in the post-COVID world, most data shows that offices will not strictly be a thing in the past but will mostly adapt to a new framework. The above *Financial Times* article also reported that BT were also planning reducing their number of offices from 300 to only 30, showing that it has a commitment to offices but more as a place for 'collaboration and knowledge sharing'.

The above RGM survey reported that three-quarters of medium-sized businesses are considering reducing the volume of their office space. (Source: *RGM; Business Leader's Summit 2021: In Review; January, 2021*).

Office space configurations and densities are also likely to change. The regional head at Deloitte Real Estate was recently quoted as that tenants were focused on space that was attractive to staff rather than purely functional and that: "The new start office space under construction is being marketed as amenity-rich, with well-being and community high on priorities." (Source: *Financial Times; UK businesses think big about smaller office spaces'; 4th March, 2021*.)

This new framework for offices is intended to enhance 'employee experience' and not just overhead. A report conducted by JLL states that offices are now seen more as environments that promote collaboration, innovation, recruitment and retention. Offices have already implemented spaces specific for meetings, collaboration, concentrated work and other rooms solely for to provide for a variety of working contexts. More attention is being placed on well-being, with rooms set up solely for mindfulness meditation, yoga, event spaces and cafes. The outside area is also becoming more of a focus from planners to improve employee well-being, with attention being put to improve air ventilation and having more outdoor leisure space. This may lead to offices having less desk spaces, but more collaboration space, with a hybrid model and homeworking on the rise this will end up offsetting a trend of space per

worker decreasing since the early 1990's. (JLL: The Future of UK Regional Office Demand Office in Markets Outside Central London After COVID-19; March 2021).

Implications for Town Centres Post Covid

Hybrid and remote-working will create a new set of benefits but also challenges to local economies with its wide-spread adoption.

Research from KPMG says that that it is clear things will not return to the way things were before the pandemic. With the reduction in commuter footfall and reduction in commercial rent, city centres may now have to consider serving their inhabitants in a different way. According to the same report, high streets could lose anywhere from 20-40% of outlets. New models could be emerging from the shift to online, with consumers buying online and getting better pricing whilst some stores may adopt a hybrid model where they have their stores as a showroom before the customer buys the product on their website. However, some speciality stores may keep their physical locations intact. (*Source: The future of towns and cities* (January 2021) KPMG).

Research by Legal and General and Demos showed that in a post-COVID world, the new working models will provide opportunities for parts of the country like rural areas and neighbourhoods that were previously ignored, potentially at the expense of city centres. However, the report concludes that mass exodus from cities is overblown as young people and those with jobs that cannot be done remotely made up the majority of those that moved last year and moved within larger cities.

The view that city centres will still play a key role in the future is corroborated by various findings from the Centre for Cities:

- Evidence has shown that East Asian countries that have suffered threats of pandemics in the past at a more frequent rate than the West, have continued to urbanise and have seen their cities grow
- Companies from similar sectors geographically have tended to cluster together because connections, collaborations and shared ideas create new ideas, innovation and other synergies
- Amenities with a large or specialist customer base need to be in city centres
- Local neighbourhoods cannot match the breadth of jobs that a city centre can offer.

These findings seem to indicate a halfway point between the “15 minute city” and the current reliance on city centres, whereby more local amenities will be situated across neighbourhoods and cities whilst more specialist forms of amenities will remain in city centres in the post pandemic world.

Opportunities

A number of factors have come together that can help accelerate the Station Gateway project.

There has been a recent surge of interest by major companies already in Stevenage in taking up space in the town centre. For global businesses, Stevenage town centre offers a strategic location with road, rail and air connections that place it within 20 minutes of London and less than 45 minutes of Heathrow, Gatwick and Luton airports. To attract them and retain the existing businesses, high quality development and R&D space will be necessary.

With the momentum gained through the progress against the Stevenage Central Framework and the allocation of Town's Fund monies, there is a real now an opportunity to release further land within the Gateway MOA , but this can only be realised if there is no net loss of parking, to protect the existing local economy, as highlighted in the local plan. By increasing the capacity of one single parking facility, ultimately consolidating the car parking be released. This project will enable low-density car parks within the Station Gateway Area to be released for redevelopment by providing a new multi-storey car park and cycle hub immediately adjacent to the station. In so doing, it will address three of the five major opportunities defined in the Strategic Town Investment Plan.

Opportunity 1: National & International Gateway for UK PLC. It will propel delivery of a new urban quarter at scale, based around a substantially improved station enabling rapid access to 3 airports and central London. This and the creation of a high-profile arrival gateway, will stimulate the attraction of international companies and a massive flow of investment to deliver transformational change.

Opportunity 2: Innovation Hub, High Growth Potential and STEM City. These effects will truly position Stevenage at the heart of the UK Innovation Corridor, enhancing its status as High Potential Opportunity location and a business location of international significance.

Opportunity 5: Reviving Stevenage's Sustainable Travel Network. Stevenage benefits from sustainable travel infrastructure as part of its original planning and its ambitions for 'clean growth' and carbon zero commitments by 2030, create the opportunity for Stevenage to be a blueprint for sustainable urban travel connecting our businesses, residents and visitors.

This will transform the town centre and harness the strategic potential of the town centre as a key employment hub due to its proximity to excellent rail and road transport links. This will help maximise the number of jobs created in the town and support the local economy, especially as part of the Covid-19 recovery plan.

2.3 Policy Alignment

National Policy Alignment

UK Innovation Corridor

Stevenage is situated centrally within the UK Innovation Corridor (UKIC), part of a dynamic cluster connecting London to Cambridge, supports an economy worth £189 billion, 2.8 million jobs, outperforms the Oxford to Cambridge Arc and is now Britain's Fastest Growing Region. Amongst industries focussed on commercial innovation, advanced technology, and bioscience, Stevenage specifically is home to global household names - GSK, Airbus, MBDA, and Fujitsu - industries with a bright future. More than 70 companies in the life sciences field have clustered around Stevenage over the past 8-10 years, more than 60% of them focussed on R&D in the Cell and Gene therapy.

Stevenage is one of six Life Science Opportunities Zones identified by the Government and has recently been designated by the DIT as a High Opportunity Area. The opportunity for Stevenage is not only to retain but to grow its share of the global market and be promoted nationally and internationally.

Net Zero Carbon Policies

The Move Towards Clean Transportation

In 2015, the Government set a target to "ensure almost every car and van is a zero-emission vehicle by 2050" and in 2017, the Government announced that it will end the sale of all new conventional petrol and diesel cars and vans by 2040 and in 2018 that all new cars and vans should be effectively zero emission. In the Road to Zero strategy, the Government set an ambition for between 50% to 70% of new car sales to be ultra-low emission by 2030, alongside up to 40% of new vans. Electric vehicles will require locations for short term hire and charging points. There is no overarching strategy across all the arms of government, organisations and bodies for an EV charging network to be rolled out in the way the policy makers have envisaged and to facilitate a totally electric UK vehicle fleet. This project will accelerate the adoption of EV's by providing copious charging points adjacent to a central urban transport hub and enable approaches to for the management and pricing of charging facilities to be tested, evaluated and optimised.

In May 2020, the Transport Minister, Grant Shapps has announced an ambitious programme to be published in early June with the aim of doubling cycling and increasing walking to work by 2025. Measures will include pop-up bike lanes and wider pavements as well as cycle and bus-only streets. The minister has indicated that outside London, half of all journeys are under three miles and that if cycling increased by 5%, it would mean eight million fewer car journeys, nine million fewer rail journeys and 13 million fewer bus journeys.

This is in response to the likelihood that commuting habits using public transport will change dramatically due to the impact of Covid-19. How and when people travel is having to be fundamentally re-thought and when the transport network is running at full capacity, the two-metre social distancing rule cuts capacity significantly.

Sub-regional Policy Alignment

Hertfordshire Covid Recovery Plan

Stevenage has a pivotal role to play in the delivering the Recovery Plan for Hertfordshire. Its current regeneration strategy and Town Fund projects directly address the plan's two transformational programmes:

- equipping Hertfordshire's places for mid-21st Century living supporting town centres and town-level economies.
- connecting Hertfordshire for mid-21st Century living and working building digital connectivity.

Through this and other Town Fund projects, Stevenage will lead on the delivery packages for:

- 1) Enterprise and Innovation – Stevenage's businesses, many of them SMEs are key to economic recovery.
- 2) Skills and Creativity –the extent to which businesses have the confidence to recruit and invest in their staff will be critical to unlocking recovery and will be greatly assisted through our priority projects
- 3) International Trade and Investment – focused on securing new investment for Hertfordshire. This project is aimed at changing Stevenage's image, attracting and retaining investment.

Hertfordshire LEP Strategic Economic Plan

The project addresses each of the four priorities within the current Hertfordshire LEP Strategic Economic Plan.

- Priority 2: Harnessing our relationships with London and elsewhere will be addressed due to delivering smarter forms of connectivity, walking, cycling and ultra-low emissions vehicle access to the rail station.
- Priority 3: Reinvigorating our places for the 21st-century. The strategy calls for high-density solutions recognising particular opportunities linked to railway hubs and transforming town centres into vibrant lively urban hubs underpinned by new models of living and working. The Stevenage Central Framework and this scheme align closely with this approach. This will be directly addressed by this project, given the proposal to release car parking land adjacent to the station for high density redevelopment.

Local Industrial Strategy Grand Challenges

Grand Challenges for Hertfordshire highlights the importance of clean growth challenges. This project provides the conditions for accelerating the adoption of clean transportation throughout the borough for the long term. Regarding other Grand Challenges, better facilities for cycling and walking and improved access to recreational activities will be conducive to helping the increasing numbers of older people to stay active, productive and independent.

Life Sciences in Hertfordshire and the emergence of a global cell and gene therapy cluster- LEP Sector Action Plan

With the emergence of a significant activity within the life science sector within Hertfordshire there are now over 200 life science businesses in the county. The most prevalent for Stevenage is the biopharmaceutical businesses that are concentrated within it's geography. Currently it is estimated that the cell and gene therapy campus in Stevenage- including the Catalyst and Catapult- is delivering over

1000 jobs and is home to over 45 companies, 13 of which are in the cell and gene therapy space. Many of the cell and gene therapy businesses also have strong international connections and look to utilise the locational opportunity of Stevenage to its advantage, being on 20-30 mins from London. Stevenage's strong cluster of advanced therapy companies has Stevenage placed as the UK's largest cell and gene therapy cluster, and the third largest globally. To highlight the scale of the opportunity, in 2020 private equity investment in R&D activities linked to biotechnology was higher in Stevenage than for the clusters in Cambridge and London, and very close to the figure for Oxford.

This action plan highlights the need to harness the momentum and sustain the future of the cluster's further growth.

In particular:

- That there is provision of sufficient and appropriate sites and buildings, both to accommodate scaled up production and facilitate that growth of the wider supply chain, including with regard to specialist logistics
- That it is possible to staff those facilities with appropriately trained and qualified personnel
- That Stevenage is regenerated as a vibrant 21st century New Town in which the cell and gene cluster can thrive.

At the end of the report, there are a series of actions to complete to achieve these aspirations.

Addressing Sub-regional and Local Transport Policies

The project will support the aims of the Hertfordshire County Council Local Transport Plan 4 by helping to create a built environment and improved accessibility infrastructure that will enable key services to be accessed by walking and cycling, reduce travel demand and the need to travel, promote the conditions for clean forms of advanced transportation and encourage a change in people's travel behaviour. This project will provide a parking facility equipped with an initial 50 electric vehicle charging points, but configured to install additional points as demand develops.

Local Policy Alignment

Stevenage Local Plan 2019-2031. This was adopted in 2019 following Examination in Public and sets the overall spatial vision for the borough and growth direction to 2031. In total 7,600 homes are planned, 3,000 of these targeted for a regenerated Town Centre. The Local Plan looks to provide at least 140,000 m² of new B-class employment floorspace and is promoting new employment opportunities as a critical component of the town centre regeneration. This project directly reflects the Local Plan's ambitions.

Stevenage Central Framework. This was prepared in 2015 to set a direction of change for the regeneration of Stevenage Town Centre. Now supported by the Local Plan, the Framework sets out a strategy for accelerated employment and housing provision on a large scale in the town centre to meet the demands of significant population growth and revitalised and enhanced and modernised amenities to service it.

Objectives of the emerging AAP framework points towards complimentary objectives that instil the vision of the original framework, but also encompass the various options from the AAP:

The objectives of the AAP include:

- New gateway and arrival experience

- Enhanced movement access for all modes
- Green infrastructure integrated throughout
- New mixed use development to unlock economic opportunity
- Creating a low carbon urban village
- Sustainability in mobility, built form and landscaping
- Celebrating the heritage of the town

Following this, the AAP discusses key principles:

- Enhance the station arrival experience to create a people friendly place
- Improve step free and accessible pedestrian links with town centre
- Improve links between rail and bus stations
- Turn Lytton Way into a town street
- Create good access for all travel modes with quality attractive cycling facilities and prioritising sustainable and active modes
- Make ground level the place where pedestrians move
- Consolidate surface car parking to make better use of land and enable development opportunities
- High quality public realm, green infrastructure and creating space and opportunities for landscaping through rationalisation of vehicle space
- Future proof for possible station upgrade, replacement of the Leisure Centre and improved links and development west of the rail station
- Design in flexibility to accommodate changing behaviours and new technology
- Celebrate the heritage of the town in the fabric layout and design of the station gateway
- Creating a lasting legacy of high quality placemaking
- Putting people first, at the heart of the decision making process

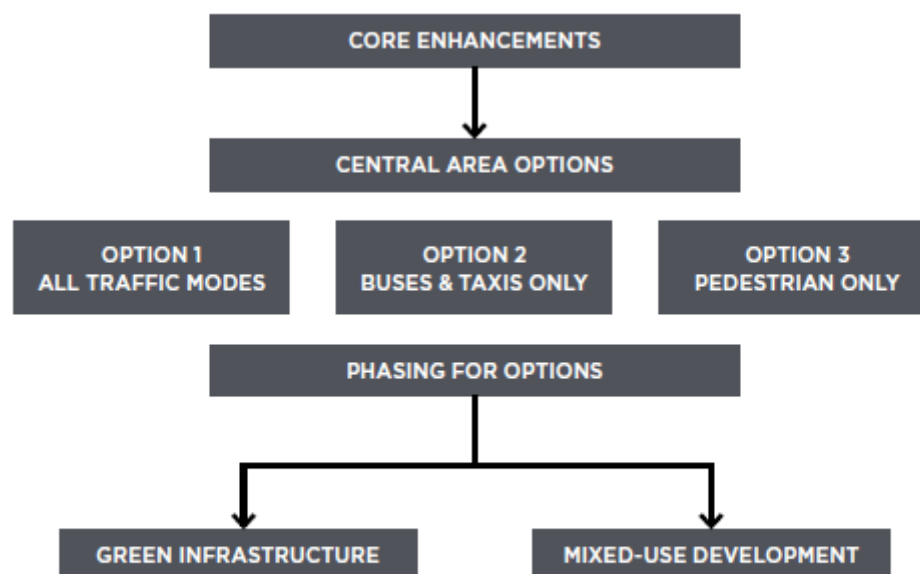


Figure : Taken from the 2021 Area Action Plan document

The last part of this is that the emerging AAP framework considers parking consolidation as a key enabling step. The surface car park adjacent to the railway station provides around 450 parking spaces and is typically well-used. Consolidation of the existing surface parking will be an essential component of delivery the objectives of the AAP.

The next stage of the process of preparation of the AAP will be a formal public consultation on more developed options that have been influenced by feedback from this report - this consultation at the time of this report is on going.

2.4 Vision and Objectives

Vision

This project will bring about a major step forward in transformation of the Station Gateway major opportunity area and the rest of Stevenage Town Centre.

- A vastly improved and inspiring arrival experience and high-quality public realm at the gateway to the town.
- The stimulation of major investment commitments of developers and international companies to the development and occupancy of an extensive portfolio of new, high quality commercial space within the town centre.
- An exemplary sustainable car parking facility comprising 600 spaces demonstrating advanced practices in EV charging and the wide adoption of electric vehicles, bikes and scooters, all powered from renewable energy sources.
- Realisation of a sustainable, integrated transport hub enabling interchange between rail, road, cycle, bus and pedestrians. Capacity for ultra-low emission vehicle parking alongside rail and bus operations and cycling and walking.
- A sequential flow of investment in high quality floorspace and housing on three Station Gateway sites and throughout the rest of the town centre.
- Recognition of Stevenage Town Centre as a high prestige location for headquarters and R&D for state-of-the-art technology companies prominent on the world stage.

SMART Objectives Related to the Project

- 1) To create a sustainable transport hub, through a consolidated vehicle and cycle park integrating commuter and short-term parking and cycle storage with the rail station, new bus station and upgraded inter-connections to the rest of the town centre and Gunnels Wood Road, to be designed completed by January 2022.
- 2) To replace vehicle parking capacity taken up by the construction of the new Stevenage Bus Interchange project and other schemes by Q1 2023/24.

- 3) To create an inspirational, viable and deliverable masterplan setting out the vision for the Station Gateway and Central Core area of Stevenage Central and the blueprint for its successful transformation by 2025.
- 4) To release 3 site development opportunities in the central core of the town centre and station gateways to advance completion of the Stevenage Central regeneration strategy by March 2022 and a further 3 sites by 2027.
- 5) To provide exemplary infrastructure conditions for accelerated adoption of zero emissions and active transportation in Stevenage by amplifying electric vehicle charging provision and cycling infrastructure, to be completed by 2023.
- 6) To kick start the transformation of the Station Gateway and accelerate site redevelopment by providing conditions for secure early development commitments on three sites former car parks by 2025.

Measures of Success

Successes to be measured and the method of measurement each of element of the Station Gateway: Stage 1 scheme are summarised below.

Project	Successes to be Measured	Method of Measurement
Multi Storey Car Park	Car park usage	Footfall data Parking revenues Analysis of usage by day of week and time of day
Low carbon support infrastructure	Increased EV usage and charging revenue	Annual kilowatt hours of charging utilised
Realisation of sustainable transport hub	Extent of benefits and impacts from better integrated public transport services	Surveys of transport users
Cycling hub	Take-up of cycle hire services	Cycle hire revenue
New cycling routes	Usage of newly provided cycle routes	Analysis of sample footage from CCTV to capture cyclist counts
Public realm improvements	Acceleration of site investment	Timescales achieved for development commitments, starts and completions
Station Gateway Masterplan	Acceleration of site investment	As above
Enabling works	Improved viability of the schemes	Development Appraisals post enabling works
Investment promotion	Investor confidence	Rate and quality of inward investment enquiries and occupancies by international companies

2.5 The Proposed Investment

Options Considered

The Do nothing and Do minimum options considered in the first instance to deliver the solutions to meet the above objectives were:

- a) Do nothing: No replacement for car park displaced by new bus station and no new or upgraded cycle ways or public realm improvements.
- b) Do minimum: To reduce costs, proceed with the project with a standard temporary car park and without investment in sustainable measures such as charging points and cycle facilities.

A full list of the options considered is set out in Section 3 along with the criteria adopted in shortlisting them.

Preferred Option

The preferred option is to progress the enabling works outlined in, specifically:

- a) Bring about the final part of the sustainable transport hub serving the Station Gateway Central Core, the rest of the Stevenage Central area and providing links to the Gunnels Road employment area.
- b) Define a coherent vision and masterplan for the Station Gateway/Central Core major opportunity area of Stevenage Central.
- c) Complete the preparatory activities required to create the appropriate conditions to enable significant office and R&D space and residential development to be accelerated within the Station Gateway / Central Core.

This will include a series of works that will be programmed within the Town's Fund window, and these actions will lay the foundation for unlocking the significant development in the Station Gateway Area. Predominantly, the first 18 months of activity will be focussed on consolidating the car parking sites in to one facility. This creates the enabling conditions to unlock the other sites, as well as creating a sustainable vehicle park to replace capacity displaced by current and future developments which also connects to the cycleways. This has been selected for the following reasons.

- It provides a sustainable solution to the loss of parking provision as a result of the development of Stevenage Bus Interchange and other regeneration schemes. Seek to mitigate pressure on car parking, and releases the potential for other parking sites to be used for future redevelopment, accelerating the completion and realisation of the SG1 regeneration proposals.
- It encourages significant switch to cycle use away from cars. Provides flexible access to the town from business visitors at shoppers and promotes cleaner air through use of electric vehicle and cycles. Proposed public realm improvements adds to the enhanced inter-connectivity and improves investor confidence and appeal of new housing to prospective buyers and tenants.
- New cycle connections and hubs across the town centre will increase capacity for modal shift towards ultra-low emission vehicles and sustainable transport and encourage a significant switch to cycle use away from cars. These will provides flexible access to the town from business visitors and shoppers and promote cleaner air through use of electric vehicle and cycles.

- The proposed public realm improvements will provide clear access into the town centre adding to the enhanced inter-connectivity. They will help create a safe, accessible and fully pedestrianised Town Centre, embracing Stevenage's heritage. They will also improve investor confidence and increase the appeal of new housing to prospective buyers and tenants.

In summary utilising Towns Fund to deliver the infrastructure required for Phase 1, and carry out further masterplanning and design work for Phase 2 onwards, provides the best option for unlocking development quickly and delivering the scale and quality of transformation required to deliver on the objectives of the local plan and fulfil Stevenage's potential.

Project Risks, Constraints, and Interdependencies

Description of the Project

Purpose and Key Elements of the Project

The purpose of this project is to:

- A. Bring about a sustainable transport hub serving the Station Gateway / Central Core, the rest of the Stevenage Central area and providing links to the Gunnels Road employment area.
- B. Define a coherent vision and masterplan for the Station Gateway/Central Core major opportunity area of Stevenage Central.
- C. Complete the preparatory activities required to create the appropriate conditions to enable significant office and R&D space and residential development to be accelerated within the Central Core.

Key elements of the project are:

- Preparation of the masterplan and site development briefs
- Creation of a sustainable multi-storey car parking facility
- Site preparation and enabling works for three sites released for redevelopment
- Programme of public realm improvements
- Investment promotion to attract occupiers and accelerate development starts
- Fit out of the multi-storey car park with renewable power, EV charging, cycling storage and hire facilities
- Enhancements to cycling and walking infrastructure.

Construction of the Multi-storey Car park

SBC went through a two stage tender process where Huber came out as the winning contractor due to the high quality of their submission and price that was within the target £9M budget. During the first stage, PCSA, a design has been developed in collaboration with Fatkin architects, who subcontract to Huber.

The initial design provided by Huber at the tender stage was developed further. The design (**Appendices B, C**) was presented to the Leader, Portfolio Holder and Members for comments in July 2021 where it was requested that the design should reflect what Stevenage should represent. The new design was and presented to Members and Project Sponsor in early October. The design for this has been appended within this document.

The new MSCP design features:

- 622 spaces; including 30 Blue Badge spaces (with an equivalent proportion of EV space for BB holders);
- 25% of overall spaces are EV charging bays with an EV infrastructure put in further 50% of the MSCP to futureproof it
- Secure bicycle hub for approx. 80 bikes and 3 accessible bikes
- Modular building with perforated metal cladding providing natural ventilation meeting Fire Strategy standards. The design includes Stevenage specific images that reflect the town.
- A textured coloured pre-cast concrete stair cores adding colour to the design and avoiding the need for use of more metal
- Coloured parking bays and lights at night will make the colour illuminate from the inside of the car park to outside

The multi-storey car park will be the first step in unlocking further development sites within the Station Gateway major opportunity area, which has always been a high priority for a variety of key stakeholders across the town.. By releasing three other car park sites for redevelopment, it will enable the transformation of the Station Gateway MoA to be kick started. Further sites will be released in the Marshgate and Danestrete areas. It will ensure that wider town centre regeneration projects are not delayed due to a lack of replacement parking/impact on the highway network.

Further details outlining the projects progress can be viewed in the Management Case.

Preparation of the Station Gateway Masterplan

In forming this business case, Officers have worked with urban master planning and commercial advisors to consider high level master plan options. . At this stage, this update been produced with initial Development appraisal assumptions for the sites included. This activity also links to the Area Action Plan, which is currently out for consultation regarding on what are the best options for the area.

The future masterplan will define the role and contribution of the Station Gateway in delivery of the Stevenage Central Framework and, taking account of this context, will:

- Set out the development profile for the station gateway and surrounding sites.
- Illustrate development volumes for each of the main uses: offices are R&D space, residential development, retail, leisure food and beverage.
- Illustrate the various parcels of land to be developed, their respective uses.
- Illustrate provision of parkland and open spaces and supporting infrastructure.
- Show how these will be integrated with the sustainable transport hub.

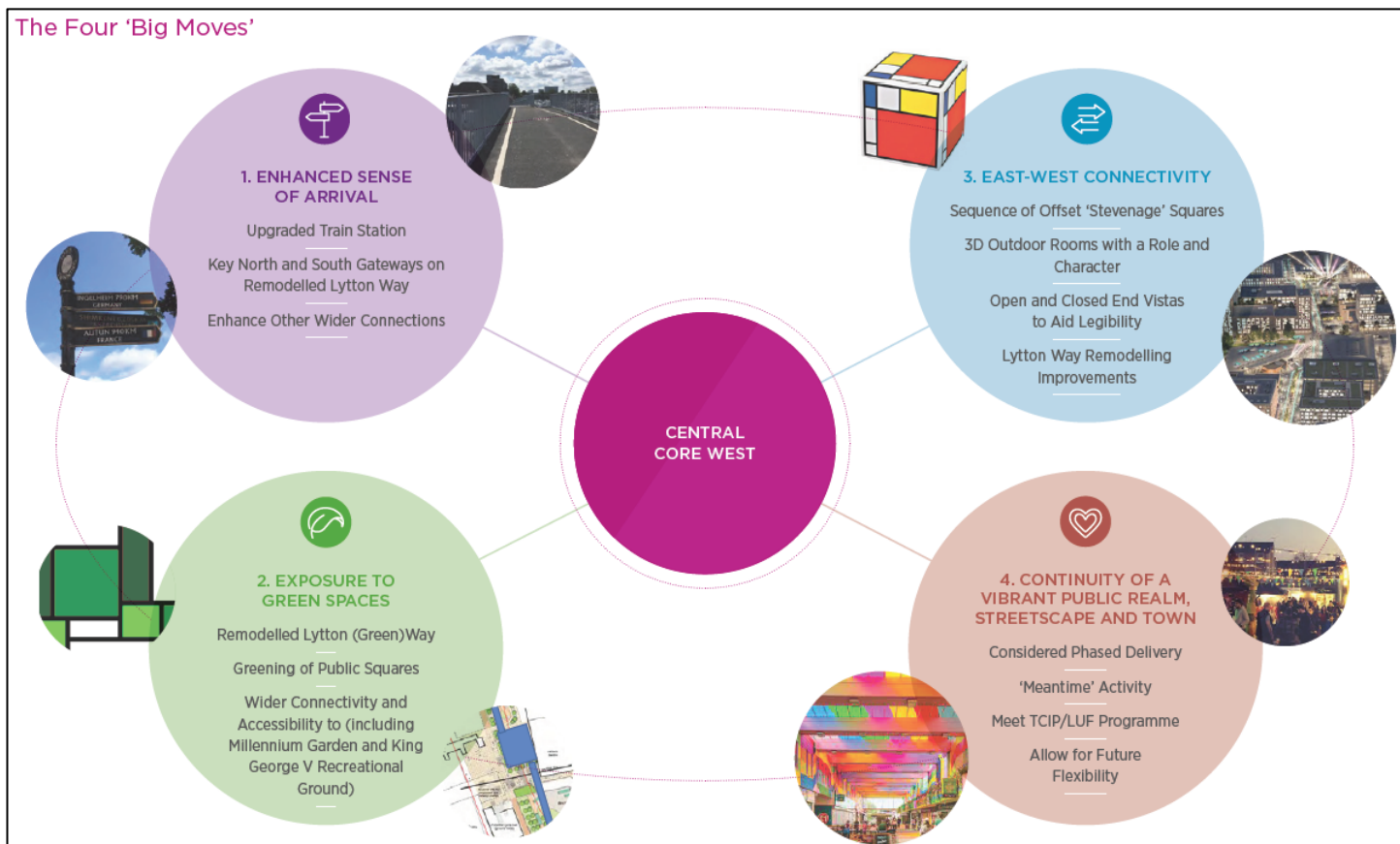
The master plan will be complemented with the preparation of development briefs for each of the Station Gateway strategic sites.

There are four key drivers behind the aspirations of the masterplan which will meet the identified issues or areas for improvement within the MOA, these include:

1. Enhanced Sense of Arrival
2. Exposure to Green Spaces

- 3. East-West Connectivity
- 4. Continuity of a Vibrant Public Realm, Streetscape and Town

These 4 “big moves” are further explained in the graphic below:



This work will have significant amount of further detailed work involved- to progress this thinking forward. This can be viewed in the Management Case.

Site Preparation and Enabling Works

As part of this project at least one of the three surface car parks released for redevelopment will then undergo a fast-track planning, following which contracts will be put out for site clearance, any necessary remediation, fencing and installation of essential site services. What works will be required, will be explored as part of the next steps for the masterplanning, to explore and define explicitly what will be the best option for creating the suitable conditions to enable development.

Public Realm Improvements

The public realm will be upgraded on land adjacent to the development sites and wider Station Gateway area, this could include the provision of a new Theatre Square, significant linkages routes to the eastern town centre and an arrival space/ square. High level designs for the public space will be produced in line with the more detailed work for the Station Gateway masterplan, and this will feed in to the development appraisals of this space. Prioritising active travel- cycling and pedestrian linkages, will form a key part how the public realm responses to maximising opportunities for sustainable modes of

transport and healthy spaces, aligning with the standard and quality set out in the Public Realm Design Guide.

Enhancements to Cycling and Walking Infrastructure

The enhanced transport hub will be inter-connected with the rest of the town centre and Gunnels Wood Road through investment in better integrated streets and modernised cycleways within this Station Gateway Area. The Sustainable Transport Hub (Phase 1) will include a secure bicycle hub for approximately 80 bikes and 3 accessible bikes. This element will be closely linked to the Pedestrian and Cycling Connectivity Town's Fund project. Providing secure cycle parking and improving the routes to and from the station it should encourage residents to utilise these services and supporting the climate change agenda.

Investment Promotion

A highly focused communications programme will be implemented to raise awareness of the office development proposals arising from the new site development opportunities and emerging masterplan for the Station Gateway. This will be targeted at investors, developers and potential corporate occupiers.

Risk and Constraints

Below outlines the key risks and constraints of the project

Interdependencies

The main inter-dependencies from the completion of the new multistorey car park, which forms part of the Station Gateway Phase 1 TIP project are other Town Fund projects including the Marshgate Bioscience Office, the Town Enterprise Centre and Station Gateway Phase 2. In addition are future schemes that will be developed on the existing car parks which this project will release for development. These each depend on this project if they are to be taken forward. Further detail is discussed in the management case.

How the Project Addresses the Objectives and Vision

The vision and objectives will be addressed and met as a result of the following outcomes.

- Releasing the smaller car parks for redevelopment will accelerate the regeneration of the rest of Stevenage Central by enabling assembly of additional redevelopment sites and by bringing about more integrated public transport and thereby higher levels of investor confidence and lower risk.
- High-quality public realm improvements will boost investor confidence and accelerate investment commitments by developers and international occupiers new, high quality commercial space within the town centre, and the potential for cultural and leisure uses.
- This will build recognition of Stevenage Town Centre as a high prestige location for headquarters and R&D for state-of-the-art technology companies prominent on the world stage, providing a catalyst for a sequential flow of investment in high quality floorspace and housing throughout the rest of the town centre.
- In addition, Stevenage will benefit from the development of a substantial number of additional housing units which otherwise might never take place if left to normal market forces or take up

space in the Green Belt, plus the development of a significant amount of additional commercial floorspace.

- The project will be a key feature of the sustainable transport measures being created in the heart of the town centre around the rail and bus station. It will address imperatives for Covid-19 pandemic shielding and continue the momentum of investment in Stevenage, whilst simultaneously contributing to the target for zero emissions in line with current central Government priorities.
- The enhanced capacity for ultra-low emission vehicle parking alongside rail and bus operations and cycling and walking will deliver a sustainable transport hub providing a high quality interchange between rail, road, cycle, bus and pedestrians. In parallel it will provide a test bed for the management and pricing of electrical vehicle charging and models for short term cycle and vehicle hire, sale and repair and provide scope for electric vehicle and bicycle hire schemes to be introduced and evaluated. On this way it will provide an exemplary model for demonstrating advanced practices in the charging and adoption of low emission vehicles. This capacity will in turn help to maintain and enhance the viability of the town centre.

Project Theory of Change

The following logic model explains the theory of change.



Expected Outputs and Outcomes

Quantified Outputs

Summary of Outputs – Combined Stage 1 & Stage 2

Direct Outputs

Commercial Floorspace Developed or Upgraded sqm	20,000
Net Increase in Commercial Floorspace	20,000
Additional homes brought forward	500

Possible indirect outputs, subject to the completion of the 2nd stage and then delivery (Masterplanning and enabling)

Indirect Jobs	177
Jobs Safeguarded	0
Jobs Created	1683
Additional GVA Generated per Annum	£107,379,176
Additional Annual High Level Skills Qualifications Attained	27

Wider Outcomes and Benefits

Economic

- Acceleration of the redevelopment of key sites in the Major Opportunity Areas, in turn accelerating the on-going regeneration of the town centre.
- Enhanced integration with public transport, improved travelling times and enhanced workforce productivity
- Capacity for ultra-low emission vehicle parking alongside rail and bus operations and cycling and walking
- Better accessibility between businesses and employees
- An extensive number of construction jobs will be created.
- Providing an improved town centre environment with the infrastructure to enable more integrated public transport will generate higher levels of investor confidence, conducive to acceleration of the rest of the redevelopment of Stevenage Central.
- Stronger perception of Stevenage as a place to invest to the private sector.
- Significant job creation and generation of additional GVA

Environmental

- Provision of extensive infrastructure for vehicle and cycle charging will speed up the adoption of electric vehicles in Stevenage, contributing to a reduction in CO2 emissions.
- Superior public transport services and facilities for pedestrians and cyclists will benefit personal wellbeing by reducing car usage in the town centre, enabling cleaner air and promoting healthier lifestyles.

Social

- New homes will be created to offset housing shortages.

- Local residents will have better access to key civic and social services which will become more accessible through public transport improvements and through the creation of an integrated public and voluntary sector services hub.
- Local people will benefit from high quality and more frequent journeys due to better integrated public transport services, improving quality of life and access to health services, shopping, leisure facilities, and education and job opportunities.
- Provision of new affordable homes which will be allocated to local people
- Some new qualifications will be generated as a result of the scheme

Expected Different Impacts by Protected Characteristics and/or Income Groups

2.6 Stakeholders

Key stakeholders and their role or interest in the project are listed below.

Project	Sub project	Primary Stakeholder	Comment
Station Gateway Phase 1	Multi-storey car park	Local residents	As regards consultation with local residents, the aspiration to create a consolidated vehicle park has formed part of the SG1 proposals which were presented at a dedicated visitor centre which received over 4000 visits and through a targeted consultation exercise with 600 residents.
		Network Rail	SBC own the space allocated, however key engagement will be needed with Network Rail. NR was included in the discussions for this site’s allocation through Local Plan.
Station Gateway Phase 1	Cycling infrastructure	HCC	Cycleways are an HCC asset. SBC have frequent contact with HCC regarding Regeneration and Cycleways improvements. This investment is one that would be welcomed by HCC and aligns with their strategies.
Station Gateway Phase 1	Release and preparation of surface car park sites	Local Residents	A communication programme will be taken forward at the outset of the project to make local residents aware of the works to be undertaken and to take account of any concerns of those who may be affected.

Summary of Engagement to Date and Evidence Gathered

Over the last eighteen months, the approach to engagement has focussed on ensuring that residents and other key stakeholders have a space to receive regular updates on projects as well as having the ability to have a dialogue regarding the future of their town. The infographic below epitomises our continued efforts to involve the people of Stevenage within the regeneration of their town. This range of engagement has been performed across multiple formats; from school visits, business network it is from this foundation work that we have managed to build and collate a broader picture, beyond just the MyTown feedback, and uses this to form our values, themes, propositions and priority projects.

Alongside this, we have strengthened the relationships with businesses through a number of project-based consultations. Over the last three years, this has included the Local Plan, SG1, and more recently, the Bus Interchange. We have also held a number of roadshow events. We will continue this engagement with residents and stakeholders throughout delivery of the Town Deal. Our engagement

specific to this project has been with representatives of the LEP, key figures in the local and regional life sciences sector and relevant business support organisations.

The overall Planning policy for the area is established in the adopted Local Plan (2019) which was subject of extensive engagement and public examination. In addition, over the past 6 months, one key piece of engagement, of which is still on-going is surrounding the Area Action Plan which is in public consultation at the time of this business case submission. There have currently been over a 1000 responses to the consultation and the options that have been presented. Further work is on going, but it is this consultation that will be taken in to consideration for future steps.

Lastly, as per all other Town Investment Plan projects, a full stakeholder engagement and consultation plan will be required as the projects move in to delivery phase. This will also be managed at a programme level from the Town's Fund PMO.

Summary of Stakeholder Viewpoint of the Project and How it Has Influenced the Strategic Case

The key themes that have emerged from residents, business and community groups: 1. Create inclusive accessible transport 2. Create great spaces to live in and socialise 3. Create a vibrant town centre offer that is a destination for all 4. Create aspiring communities and opportunities that create a lasting legacy.

Of these, this project seeks to address theme No. 4, as it will without doubt create a lasting legacy with impacts intended for many decades to come. It will change perceptions about Stevenage amongst local people as more high-quality jobs are created and raise aspirations.

Furthermore, the stakeholder engagement exercise completed for the Life Science Action plan, directly impacted the project through its rationale for more space, expansion of the cell and gene therapy cluster and the need to accelerate the delivery of the Stevenage Town Investment Plan. In particular, it states that 'Stevenage will need itself to function as an international hub where internationally mobile people choose to work. Delivery the Station Gateway will have a bearing on perceptions of the place and this is likely to be very important'.

ECONOMIC CASE

3. ECONOMIC CASE

3.1 Introduction

This economic case defines the benefits from the scheme identified and how they will have come about, the geographical scale of the benefits by way of a place based analysis and how the how benefits estimated link to the theory of change and strategic case set out above. Quantified benefits have been calculated and an assessment made of non-quantifiable benefits. The economic case indicates which benefits have been monetised and how these will be generated year by year. Factors such as additionality, deadweight and displacement of benefits and double counting have been considered as have distributional impacts.

3.2 Approach to the Economic Case

Options Initially Considered

In the first instance, the following long list of options was considered for addressing the opportunities and constraints described above.

- Do nothing: No replacement for car park displaced by new bus station and no new or upgraded cycle ways or public realm improvements
- Proceed with the project with standard temporary car park and without investment in Sustainable Transport Hub and Charging Points to reduce costs.
- Provision of a sustainable vehicle park to replace capacity displaced by the bus station plus extensive provision of cycleways in town centre and upgrades to existing links to Gunnels Wood and beyond and upgraded cycleways and improved public realm.
- Develop Sustainable Transport Hub and cycle ways but leave public realm improvements around Plot A to private sector.
- Develop Sustainable Transport Hub and public realm upgrades but limit provision of upgraded cycleways to reduce costs.
- Extensive provision of cycleways in town centre and upgrades to existing links to Gunnels Wood and beyond.

How Project Options Were Shortlisted

The following criteria have been adopted in shortlisting options. Projects must be able to:

- Address the stated objectives of and benefits sought from the project and those of associated strategic policies
- Be delivered within a 6-9 month timescale. (Work has begun on a number of the suggested projects).
- Significantly accelerate delivery of the Stevenage Central SG1 Regeneration Strategy

- Significantly improve accessibility in an out of the Town Centre
- Demonstrate a significant impact on air quality, adoption of ultra-low vehicles and reduction of traditional car usage

Shortlisted Options

<p>Option 1</p> <p>Do nothing: No replacement for car park displaced by new bus station, no new or upgraded cycle ways or public realm improvements</p>	<p>Constrains access to the town centre and use of public transport modes. Impedes completion of the Stevenage Bus Interchange project. Removes opportunity to release additional redevelopment sites. Leads to sub-optimal site redevelopment and wider town centre regeneration outcomes.</p>
<p>Option 2</p> <p>Do Minimum Scenario: Proceed with the project with standard temporary car park and without investment in Sustainable Transport Hub and Charging Points to reduce costs.</p>	<p>Fails to address move towards ultra-low emission vehicles. The proposed vehicle park would be suitable only for petrol and diesel fuel vehicles, removing any beneficial impact as regards environmental quality and clean air and the introduction of advanced transportation. It would hold back measures to bring about accelerated adoption of electric vehicles from residents and employees in Stevenage and hold back a major opportunity to introduce electric vehicle hire schemes that could avoid car journeys into the town.</p>
<p>Option 3</p> <p>Develop Sustainable Transport Hub and cycle ways but leave public realm improvements to private sector.</p>	<p>Development of sites released delayed. Sub-optimal regeneration outcomes for released sites and the rest of the central core due to reduced investor and public confidence.</p>
<p>Option 4</p> <p>Provision of a sustainable vehicle park to replace capacity displaced by the bus station plus extensive provision of cycleways in town centre and upgrades to existing links to Gunnels Wood and beyond and upgraded cycleways and improved public realm.</p>	<p>Provides a sustainable solution to the loss of parking provision as a result of the development of Stevenage Bus Interchange. Releases other site for future redevelopment, accelerating the completion and realisation of the Stevenage Central Framework.</p> <p>Encourages significant switch to cycle use away from cars. Provides flexible access to the town from business visitors at shoppers and promotes cleaner air through use of electric vehicle and cycles. Proposed public realm improvements adds to the enhanced inter-connectivity and improves investor confidence and appeal of new housing to prospective buyers and tenants.</p>
<p>Option 5</p> <p>Develop Sustainable Transport Hub and public realm upgrades but limit provision of upgraded cycleways to reduce costs.</p>	<p>Reduces viability and use of the cycle facilities in the Sustainable Transport Hub. Deters and limits switch to cycle use in general.</p>

Preferred Option

The preferred option is No. 4: Provision of a sustainable vehicle park to replace capacity displaced by the bus station plus extensive provision of cycleways in town centre and upgrades to existing links to Gunnels Wood and beyond and upgraded cycleways and improved public realm.

3.3 Economic Benefits

Quantified Benefits

Summary of Outputs – Combined Stage 1 & Stage 2

Direct Outputs

Commercial Floorspace Developed or Upgraded sqm	20,000
Net Increase in Commercial Floorspace	20,000
Additional homes brought forward	500

Possible indirect outputs, subject to the completion of the 2nd stage and then delivery (Masterplanning and enabling)

Indirect Jobs	177
Jobs Safeguarded	0
Jobs Created	1683
Additional GVA Generated per Annum	£107,379,176
Additional Annual High Level Skills Qualifications Attained	27

Stage 1 outputs will be directly attributed to this element of Towns Fund grant funding to enable stage 2 outputs to be utilised for future funding bids.

How Benefits Have Been Monetised

GVA impacts from employment and income projections have also been projected. These have been projected over a 30-year period. A benefit and cost analysis has then been carried out with impacts modelled and monetised over a 30 year period.

Relevant Modelling Results

	Present Value	Undiscounted
	30 Years	30 Years
Cost	£14,464,862	£15,500,000
Benefits		
GVA	£1,495,659,824	£2,625,621,649
Income Generation	£4,895,488	£8,355,100
Total	£1,500,555,312	£2,633,976,749
Net Present Value: Benefits Less Cost	£1,486,090,449	£2,618,476,749
BCR Calculations		
GVA	103.40	169.39
Income Generation	0.34	169.39
All Benefits	103.74	169.93

Additionality, Deadweight, Displacement and Substitution of Benefits

The following assessment has been made of additionality, deadweight, displacement and substitution of benefits.

<p>Additionality</p>	<p>Additionality affects that would not have been realised but for this project are:</p> <ul style="list-style-type: none"> • Zero-carbon ready vehicle park • New floorspace created and associated job creation • Additional housing that would not have been possible without the project • Enhancement of Stevenage Town Centre’s profile as a high-quality business location for international companies
<p>Leakage</p>	<p>This project is about place specific site development which cannot take place elsewhere so no leakage is anticipated.</p>
<p>Deadweight</p>	<p>The benefits from this project could not have happened anyway given identified market failures and the amount of investment needed to release and prepare the proposed sites ready for development.</p>
<p>Displacement</p>	<p>Possible relocation of high-tech businesses from Gunnels Wood to the town centre may occur, but given the intensity of demand from the clustering effects within the biosciences sector coupled with a shortage of employment space borough-wide, replacement investment would be found quickly, creating jobs that would cancel out any displacement effects.</p>
<p>Substitution</p>	<p>Not expected to apply as:</p> <ol style="list-style-type: none"> a) Stevenage is being position for attracting investment and jobs from international companies b) Given the proposed innovation hub and STEM skills project complementing this project as part of the Town Fund proposals, skills levels will be enhanced.

Assessment of Non-Quantified Benefits

Project	Impact	Assessment of Benefits
<p>Multi-storey car park, cycle hub and new cycling routes</p>	<p>Completion of sustainable transport hub</p>	<ul style="list-style-type: none"> • Enhanced integration with public transport, improved travelling times and enhanced workforce productivity • Higher quality and more frequent journeys due to better integrated public transport services. Improved quality of life and access to health services, shopping, leisure facilities, and education and job opportunities. • Better accessibility between businesses and employees • Adoption of advanced practices in the charging and adoption of low emission vehicles conducive to higher air quality • Contribution to meeting of net zero

Project	Impact	Assessment of Benefits
Masterplan, public realm improvements, site preparation and investment promotion	Higher levels of investor confidence	<p>emissions targets</p> <ul style="list-style-type: none"> • Acceleration of development commitments and completions. • Providing an improved town centre environment with the infrastructure to enable more integrated public transport will generate higher levels of investor confidence, conducive to acceleration of the rest of the redevelopment of Stevenage Central. • New homes will be created to offset housing shortages. Faster provision of new affordable homes that can be allocated to local people. • Enhanced investment on upgraded food and beverage outlets. • Wider choice of high quality jobs for local residents • Increase in town centre residents, employees, visitors and spending.

Consideration of Distribution of Impacts

Employment and income

High quality office development employment opportunities will predominantly benefit white collar occupations.
 F&B and retail development will provide employment opportunities for service sector, manual and elementary occupations.

Geographical

Beneficiaries will be primarily current residents of Stevenage and future residents of the town centre plus those within Stevenage and its travel to work area.

Protected Groups

No adverse effects are identified.

3.4 Economic Costs

Costs for the MSCP have been obtained by commissioning a cost report from Calford Seadon. Capital costs are set out below. Costs for the Site Development Facilitation are at present estimated.

Multi-storey Car Park

Construction of Multi story car park of 626 spaces	£8,124,000
Electrical substation, water and telecom supply infrastructure	£148,620
Landscaping to Litton Way	£30,000
Ancillaries	£477,475
Design risk contingency	£131,702
Cycle Hub	£200,000
Sub Total MSCP Construction	£9,111,797

Site Development Facilitation

Masterplanning	£180,000
Site preparation and acceleration measures	£3,158,203
Enabling infrastructure and other works	£3,000,000
Investment Promotion	£50,000

Sub Total Site Development Facilitation	£6,388,203
Grand Total	£15,500,000

3.5 Value for Money Assessment

The value for money assessment below sets out 30 year discounted monetised costs and benefits of the Core project scenario and a BCR. The discounted monetised impacts are also set out based on the scenarios of:

- a) No ensuing commercial development taking place on available sites
- b) No ensuing commercial or housing development taking place
- c) No Vehicle charging or cycle hub facilities being provided.

VFM Assessment			
Discounted at 2021 Prices	Scenario	Scenario	Scenario
Economic benefits	Core	No Vehicle Charging or Cycle Hub	Housing But No Ensuing Commercial Development
	Value	Value	Value
GVA	£1,495,659,824	£1,495,659,824	£86,108,929
Income generation	£4,895,488	£0	£4,895,488
Total	£1,500,555,312	£1,495,659,824	£91,004,417
Costs			
Total	£14,464,862	£14,130,862	£14,464,862
NPV	£1,486,090,449	£1,481,528,962	£76,539,555
Benefit Cost Ratio	103.7	105.8	6.3

Steps taken to maximise VfM

Appropriate measures are being applied to ensure that the construction works for the project can be delivered in the most cost-effective manner possible, without sacrificing on the quality and functionality of the end product.

To this end, the appointed contractors will be asked to assess scope for further savings from the supply chain, alternative configurations and materials with a view to optimise value for money. In addition, quotes for ongoing design and survey activity will be retendered should this be considered to have scope for further savings.

3.6 Place Based Analysis

Benefits related to the preferred option which are quantifiable and those wider in scope or non-quantifiable are set in the place-based analysis described below, taking account of local employment impacts.

Place Based Analysis																			
Target Area	Stevenage Gateway / Central Core, Stevenage Town Centre, SG1																		
External dependencies	None affecting project implementation Site occupancy dependent on market demand, though occupier demand for commercial floorspace in town centre has been identified																		
Benefits to the Target Area: Quantified	<p>Summary of Outputs</p> <table> <tr> <td>Jobs Created</td> <td>1683</td> </tr> <tr> <td>Commercial Floorspace Developed or Upgraded sqm</td> <td>20,000</td> </tr> <tr> <td>Net Increase in Commercial Floorspace</td> <td>20,000</td> </tr> <tr> <td>Additional homes brought forward</td> <td>500</td> </tr> <tr> <td>Indirect Jobs</td> <td>177</td> </tr> <tr> <td>Jobs Safeguarded</td> <td>0</td> </tr> <tr> <td>Construction Jobs</td> <td>1,369</td> </tr> <tr> <td>Additional GVA Generated per Annum</td> <td>£107,379,176</td> </tr> <tr> <td>Additional Annual High Level Skills Qualifications Attained</td> <td>27</td> </tr> </table>	Jobs Created	1683	Commercial Floorspace Developed or Upgraded sqm	20,000	Net Increase in Commercial Floorspace	20,000	Additional homes brought forward	500	Indirect Jobs	177	Jobs Safeguarded	0	Construction Jobs	1,369	Additional GVA Generated per Annum	£107,379,176	Additional Annual High Level Skills Qualifications Attained	27
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Additional GVA Generated per Annum	£107,379,176																		
Additional Annual High Level Skills Qualifications Attained	27																		
Benefits to the Target Area: Qualitative	<p><u>Economic</u></p> <ul style="list-style-type: none"> • Acceleration of the redevelopment of key sites • Enhanced integration with public transport • Improved travelling times and enhanced workforce productivity • Improved town centre environment • Stronger perception of Stevenage as a place to invest • Higher levels of investor confidence conducive to acceleration of transformation throughout Stevenage Central <p><u>Environmental</u></p> <ul style="list-style-type: none"> • Significant reduction in car usage and contribution to net zero targets • Cleaner air and healthier lifestyles due to increased active travel <p><u>Social</u></p> <ul style="list-style-type: none"> • New homes will be created to offset housing shortages • Better accessibility between businesses and employees • Local residents will have better access to key civic and social services 																		
Possible collateral effects in the target area or wider spatial area	<p><u>Positive effects</u></p> <ul style="list-style-type: none"> • Acceleration of on-going regeneration of the town centre. • Reduced car usage cleaner air and healthier lifestyles <p><u>Negative effects</u></p> <ul style="list-style-type: none"> • Possible attraction of employers from Gunnel's Wood employment area 																		
Adverse effects on																			

Place Based Analysis	
Target Area	Stevenage Gateway / Central Core, Stevenage Town Centre, SG1
protected groups	None so far identified
Different impacts by income group	High quality office development likely to benefit white collar occupations F&B and retail development will provide opportunities for manual and elementary occupations
Views of local stakeholders	TBC
Alignment with wider public policy in the relevant area/s and the UK as a whole/s	<p><u>National</u> Boost to: Prospects for the UK Innovation Corridor Net Zero Carbon Policies</p> <p><u>Sub-regional</u> Hertfordshire Covid Recovery Plan: contributes to equipping Hertfordshire’s places for mid-21st Century living supporting town centres and town-level economies building digital connectivity. Boosts enterprise and innovation and international trade and investment. Local Industrial Strategy Grand Challenges: addresses clean growth and helping the additional older people to stay active and independent through more walking. Sub-regional and Local Transport Policies: helps create a built environment conducive to improved accessibility; reduces the need to travel; promotes conditions for clean forms of advanced transportation; encourages change in people’s travel behaviour</p> <p><u>Local</u> Stevenage Local Plan 2019-2031. Directly addresses Local Plan’s ambitions for new homes and additional employment floorspace. Stevenage Central Framework. Recycling and redevelopment sites; opportunities to create offices and workspace matching post-Covid requirements; uplifting the area’s image and investor confidence; improvements in the quality and efficiency of public transport journeys and contribution to carbon reduction targets.</p>
Dependency on the successful delivery of other proposals	Completion of new bus interchange and rail station upgrade, both approved and funded
Link of Benefits Estimated Link to Theory of Change and Strategic Case	<ul style="list-style-type: none"> • A sustainable transport hub providing a high quality interchange between rail, road, cycle, bus and pedestrians • Accelerated adoption of electric vehicles • Cleaner air • Healthier lifestyles due to active travel • Release and acceleration of additional development sites • Construction of additional housing • Construction of new commercial space • Attraction of high profile business occupiers • Recognition of Stevenage Town Centre as a high prestige business location • Increased investor confidence • Acceleration of transformation of other SG1 major opportunity areas • Increased footfall boosting prospects for revived retail, leisure and hospitality sector

3.7 Summary of Preferred Option for Investment

Purpose and Key Elements of the Project

The purpose of this project is to:

- d) Bring about a sustainable transport hub serving the Central Core, the rest of the Stevenage Central area and providing links to the Gunnels Road employment area.
- e) Define a coherent vision and masterplan for the Station Gateway/Central Core major opportunity area of Stevenage Central.
- f) Create the conditions for significant office and R&D space and residential development to be accelerated.

Key elements of the project are:

- Creation of a sustainable multi-storey car parking facility
- Fit out of the multi-storey car park with renewable power, EV charging, cycling storage and hire facilities
- Enhancements to cycling and walking infrastructure.
- Preparation of the masterplan and site development briefs
- Scope of enabling works required
- Programme of public realm improvements
- Investment promotion to attract occupiers and accelerate development

The project provides a sustainable solution to the loss of parking provision as a result of the development of Stevenage Bus Interchange and releases other smaller car parking sites for future redevelopment, accelerating the completion and realisation of the SG1 regeneration strategy.

It encourages significant switch to cycle use away from cars. Provides flexible access to the town from business visitors at shoppers and promotes cleaner air through use of electric vehicle and cycles. Proposed public realm improvements adds to the enhanced inter-connectivity and improves investor confidence and appeal of new housing to prospective buyers and tenants.

New cycle connections and hubs across the town centre will increase capacity for modal shift towards ultra-low emission vehicles and sustainable transport and encourage a significant switch to cycle use away from cars. These will provides flexible access to the town from business visitors and shoppers and promote cleaner air through use of electric vehicle and cycles.

The proposed public realm improvements will provide clear access into the town centre adding to the enhanced inter-connectivity. They will help create a safe, accessible and fully pedestrianised Town Centre, embracing Stevenage's heritage. They will also improve investor confidence and increase the appeal of new housing to prospective buyers and tenants.

The release of surface car parks for redevelopment and related site preparation and enabling works for three sites released for redevelopment will provide opportunities for new housing and commercial development. New office development made possible will reposition Stevenage as office location of international significance providing high quality jobs and career opportunities to Stevenage residents.

FINANCIAL CASE

4.1 Introduction

This section sets out the financial case for the project first describing the approach and funding options, details of the buildup of costs, proposed funding and an affordability assessment.

4.2 Approach to Financial Case

Funding Options Considered

Stevenage Borough Council

Stevenage Borough Council has been investigating a range of funding opportunities to fund projects within the Regeneration programme and working across the organisation to create a centralised review of available funding opportunities and determine which projects are most appropriate. The financial impact on the council following COVID 19 will be significant, and it is anticipated that the capital programme will be affected. Were this project to be solely funded by the Council, it would divert funds earmarked for other initiatives essential to accelerating the regeneration and renewal of the SG1 area, such as strategic site acquisitions and associated enabling works.

Other Public Sector Funding Options

Other funding options such as Future High Street, One Public Estate and Levelling Up funding are less aligned in terms of criteria and the urgency surrounding the scheme, though these are being explored in conjunction with the Town Development Board.

Private Sector

There are good prospects for mobilising the private sector to invest in and take forward the latter stages of the project. However, to be a viable scheme, public investment is required to help enable development.

Preferred Funding Option

The Town Fund is considered to be an ideal option for this scheme, to support and enable delivery, release of land and comprehensive masterplanning. This can realistically be expected to create the level of confidence needed to secure the investment and development commitment necessary for the Gateway to come forward.

Funding Profile and Scheduling

The funding profile is summarised as follows. It is proposed that the Town Fund provides the resources for whole development of the project.

Funding Profile	MSCP	Development Facilitation	Total
Private Sector	£0	£0	£0

APPENDIX B

SBC	£3,111,797	£1,888,203	£5,000,000
Town Fund	£6,000,000	£500,000	£6,500,000
Other Public or Private Sector		£4,000,000	£4,000,000
Total	£9,111,797	£6,388,203	£15,500,000

The table below shows the scheduling of the funding.

Sources	21/22	22/23	23/24	24/25	25/26	Total
Private Sector	£0	£0	£0	£0	£0	
SBC	£0	£0	£3,000,000	£1,000,000	£1,000,000	£5,000,000
Town Fund	£200,000	£3,100,000	£2,700,000	£500,000	£0	£6,500,000
Other	£0	£0	£0	£2,000,000	£2,000,000	£4,000,000
Total	£200,000	£3,100,000	£5,700,000	£3,500,000	£3,000,000	£15,500,000

Note SBC match includes capital funding and foregone land value of the direct site.

4.3 Costs

The project costs are as set out below and are divided in to the MSCP and Site Development Facilitation.

The costs outlined below are directly attributed to the Town Fund monies. However it is important to highlight that after creating the conditions for development, it is envisaged that the majority investment would sit with the developer. Options for how this will be approached can be viewed in the Commercial Case, and will be updated after related activities have been completed.

Multi-storey Car Park	
Construction of Multi story car park of 626 spaces	£8,124,000
Electrical substation, water and telecom supply infrastructure	£148,620
Landscaping to Lytton Way	£30,000
Ancillaries	£477,475
Design risk contingency	£131,702
Cycle Hub	£200,000
Sub Total MSCP Construction	£9,111,797
Site Development Facilitation	
Masterplanning	£180,000
Site preparation and acceleration measures	£3,158,203
Enabling infrastructure and other works	£3,000,000
Investment Promotion	£50,000
Sub Total Site Development Facilitation	£6,388,203
Grand Total	£15,500,000

4.4 Affordability Assessment

A BCR has been calculated as shown below, based on present values at 2021 prices discounted over 30 years.

	Present Value	Undiscounted
	30 Years	30 Years
Cost	£14,464,862	£15,500,000
Benefits		
GVA	£1,495,659,824	£2,625,621,649
Income Generation	£4,895,488	£8,355,100
Total	£1,500,555,312	£2,633,976,749
Net Present Value: Benefits Less Cost	£1,486,090,449	£2,618,476,749
BCR Calculations		
GVA	103.40	169.39
Income Generation	0.34	169.39
All Benefits	103.74	169.93

4.5 Financial Risks and Mitigation Plans

Financial Risks	Mitigation Measures
Recovery after lockdown is slow and the future parking demand is uncertain	Continued and timely engagement with stakeholders to maximise inward investment. Programme explicitly agreed and adequately resourced.
Location of the site next to railway station imposes a risk in increased cost during construction phase.	Early engagement with Network Rail will mitigate the risk of unknown cost should any fees/ extra measures be required. Consultant team and contractors appointed will need to have prior experience of working on projects with similar constraints
The construction cost exceeds the limit for the project or other issues arising during the design development	A cost consultant will be involved from an early stage of the project to ensure contractor's proposals are realistic and within budget.
Loss of customers using the North car park during the construction period.	Location of nearby car parks with access routes would be widely advertised encouraging commuters to use them. The best time to build would be during the recovery from pandemic when parking levels are still not back to 'regular levels'.
Slow car park usage recovery post-pandemic.	Establish Car Parking Working Group. Ensure rigorous and timely data capture. Parking incentives to optimise usage. Appropriate signage.
Covid-19 Outbreak and introduction of lockdown measures	Client, consultants, and contractors work together to agree common solutions. Innovative approaches to procurement are in place. Allow for time extension in contracts. Monitor financial resilience of supply chains.
Development of surface car parks within the Station Gateway area constrained by unknown site conditions.	Clear and appropriate description of works in technical documents. Clearly defined scope of works e.g. contractor's design obligations and buildability obligations

COMMERCIAL CASE

COMMERCIAL CASE

Introduction

The section sets out the commercial case, describing the potential commercial options for delivery of the project Station Gateway, taking in to account the existing commercial strategy of the Borough Council and on this base the procurement strategy adopted based on a review of the possible options for the preferred procurement route. The proposed procurement process, including milestones and processes for assurance and approvals, is further set out in this section.

This commercial case will be split in to two key themes that cover the project elements as discussed in the Strategic Case

- Construction of the Multi-Storey car park and vehicle centre
- Masterplanning works, Enabling works, Investment Attraction

It is important to note that significant work has already been undertaken with regard to the MSCP, including first stages of design leading up to production of required materials planning application submission which is due to be submitted in Q3 21/22.

Commercial Deliverability

Potential delivery options

1. *Multi Storey Car Park*

In November 2020, Stevenage Borough Council made the Executive decision to continue with the procurement strategy to procure consultants to support with the production of tender packaged documents for the MSCP. Since then, SBC have appointed Calfordseaden via SBS NHS Framework as a multi-disciplinary consultancy for this project. During this time, an option appraisal was performing to inform the decision of what procurement path would be best for such a project. As a result of this, tender documents for the construction contract were prepared for an open OJEU tender with Selective Questionnaire stage which enabled SBC to select the most relevant contractors for this type of building.

Proposed Delivery Model, Roles and responsibilities

SBC went through a tender process for a two-stage Design and Build contract, from which German contractor Huber provided the winning bid due to the high quality of their submission and price that was within the target £9M budget. During the Pre-Construction Services Agreement (PCSA), a design has been developed in collaboration with Fatkin architects, who are subcontracted by Huber. The project has remained within the PCSA, progressing through to RIBA Stage 3, producing designs and cost plans leading and preparing materials required for planning, led by the Regeneration team with support from Employer's Agent and Quantity Surveyor Calford Seaden.

Following positive discussions with the Planning Authority, the project team anticipate submitting a full planning application in the next two weeks. In order to reduce the programme, non-abortive work will start on the RIBA Stage 4 elements in advance of the Planning committee, which is expected early in the New Year. In December, a report is due to go to the Council's Executive Committee with full details of

the impact of expected development sites on parking capacity in the town centre, with financial justifications to underpin a recommendation to make funding available and progress the project to construction stage. If the recommendation is approved, the Council will enter into a JCT Design & Build contract to build the car park in February 2022, with start on site expected in March/ April for approximately 12-14 months (tbc.)

Huber is a German car park construction specialist, who have managed and constructed a number of high-specification multi-storey car parks across the UK and Europe. They have won a number of national awards for car parks, including the In the UK; they often work with Fatkin, a UK-based architectural partnership.

2. *Masterplanning and Enabling*

As part of the creation of this business case, funding will be allocated for the first stage of masterplanning and enabling works for the wider gateway, to unleash the full development potential of the area. Regeneration of the gateway has the ability to unlock hundreds of new homes and jobs, and provide a revitalised focal point for the town, serving the needs of businesses and residents. This will require significant intervention, and based on the land use planning and viability work conducted as part of the business case, there will be a need for public funding for the infrastructure works. These infrastructure works need to be planned and explored and development parcels tested, so that a package of fundable interventions is established.

Proposed delivery model

It is proposed that a professional team will be established to work on the gateway area across a wide range of stakeholders, including both private and public sector. The funding secured will be used to deliver key outputs and work packages across the gateway, ensuring that future phases of transformation can be effectively brought to the market and delivered. This will include transport planning, engineering, masterplanners and urban designers.

Risk management through the contract for Fatkins/ Huber

The Council has appointed Calford Seaden in a Client's Representative/Employers Agent role, covering Project Management, Cost Management and other services.

The Council's own project manager meets on a weekly basis with Calford Seaden for updates to the programme, risk register and cost forecasts. These are then reported back to the Project Sponsor on a monthly basis at the client-side Project Team meeting, and on an ad-hoc basis in between as required.

Procurement Strategy

Although there is still significant work to do to deliver the MSCP as the first enabling works, due to the setup of the original contract, there is limited requirement for additional procurement. Any additional requirements would be procurement instructed through client representative/ employer's agents and Huber.

However, for the second part of stage 1 of the project, Masterplanning, it will require a number of procured specialists in order to deliver. This could be done by procuring a lead consultant on behalf of a multi-disciplinary team, or individual work packages could be procured; the project manager will need to establish the most cost-effective method of proceeding. This could include cost consultancy, transport planning, masterplanning, urban design and other related disciplines.

Key milestones, assurance and approvals

The key milestones for the acceptance and progressing of the MSC work is captured more thoroughly in the management case with significant detail captured in the appended MSCP programme. The remaining approval will be for remaining funding which is subject to Executive approval from the Council, as the provider of the remaining funding required.

Turning to the masterplanning/wider station gateway works, it will be essential to ensure that the work is carried out in a way which complements and builds on the MSCP as a key enabler of development. Key milestones will include:

- Establishment of project delivery team
- Scope services / work packages to be delivered and test with stakeholders
- Procure one or multiple packages to facilitate delivery
- Carry out work, including stakeholder and public engagement to inform direction
- Deliver tangible outputs that facilitate redevelopment of the wider Gateway.

Existing Policies and Procurement Strategies

Stevenage Borough Council follows public procurement procedures and complies with public procurement law (s35 Local Government Act 1972 plus current OJEU regulations). Information regarding this can be viewed on the SBC website. Stevenage Borough Council will perform the procurements for the remaining elements.

As part of this there have been recent improves to the procurement strategy of the council to ensure that maximise impact for social value, sustainability and innovation is embedded within tendering and contractor management processes. For these projects, this approach will be continued and monitored through the monitoring and evaluation process which can be viewed in the Management Case of this business case.

MANAGEMENT CASE

MANAGEMENT CASE

Introduction

This section sets out the approach and experience of SBC in delivering similar projects and sets out the proposed arrangements for Project Organisation and Governance. The approaches to oversight and approvals and to assurance and the assurance plan are then described.

The scope of the project and its key elements are described alongside highlighting further requirements, the interfaces with third parties and related management approach and the approach to solution development, confirmation management and acceptance.

The structure of the project programme and principal stages and work streams and related timescales are then described, making reference to interdependencies with rest of TIP and non-TIP projects.

The key milestones and key decision points, assurance, consents, approvals are then summarised. Constraints and assumptions are then summarised and the most likely forecast completion date stated. This section also elucidates on the approaches to risk and opportunities management, project management, stakeholder engagement and benefits, monitoring and evaluation.

As structured through this report, where needed the individual project elements will be separated should there be a need to highlight difference approaches in the management case. If this is not highlighted, then assume that the process encompasses the entirety of the project.

For this project Stevenage Borough Council has two distinct responsibilities- delivery team/ vehicle and Accountable Body for the Town's Fund programme and monies.

Experience of delivery

In the last five years, SBC's Regeneration team have completed:

- 4 Public realm schemes totally 45,520 sqft (£3 million)
- Refurbishment of disused 18,000 sqft of office space end retail space (£6 million)
- Relocation of the CCTV control room, decant and vacant possession of office building (£2.4 million; and
- The construction of a £9.6 million Bus Interchange including highway interventions and public realm (due for completion in Q4)

The accumulative impact of these projects have resulted in the Council have secured 2 developers bringing private development investment of over £500 million. The Council has a dedicated regeneration directorate to deliver a programme of projects with a current capital value in excess of £30 million. This team maintains strong working relationships with HCC in their growth, education, highways and development capacity and with the LEP, who have experience of programme management of major schemes.

Project Organisation and Governance

There is a very well established two- tier governance system which is already overseeing the delivery of the programme of projects delivery regeneration in the town centre. The Town Development Board has been recently established after drawing the previous Stevenage First board to a close. This board operates a strategic steering group, which sets the vision and direction for the Town Investment Plan funding.

In terms of the project delivery, there is a further two tier governance structure in place at a programme and project level. Regeneration Steering Group, which monitors the overall performance of the programme, and project groups that are established relating to the project with standardised governance and project management approach that escalates progress, risks and relating to budget, timescales tolerance levels. To the Regeneration Steering Group Projects delivered to date under this supervision model include the public realm projects- Forum Square, Littlewoods Square, Market Place, Wayfinding and more recently North Block, Town Square and the vacant possession of Swingate House.

Station Gateway Project	Organisation	Functions	Key Roles	Capability	Competences and Resourcing
All	Stevenage Borough Council	Orchestration of regeneration strategy and projects	Stakeholder consultation Project scoping Sourcing of funding Initiation of delivery partnerships Formalising approvals	Well-developed stakeholder engagement strategy, organisation and processes Devising high impact regeneration solutions Delivery through partnership	Expert and experienced regeneration team Town Fund award and match funding for key projects Delivery partnerships
MSCP	Fatkins	Architects	Design of the scheme Completion of planning Ensure quality throughout construction	Well known firm Devising strong design and ensuring quality	
	Huber	Contractor for the construction of the MSCP	Main contractor the construction of the MSCP Coordinating sub-contracting Ensuring Healthy and Safety onsite	Well-developed company Track record of construction of MSCP and other facilities.	
All	Stevenage Borough Council Accountable Body	To act as the Accountable Body ensuring robust processes are followed for the delivery of the project	Monitoring and Evaluation Assurance Financial security	Well-developed Council processes which will be adhered following the endorsement from the Development Board Capital Programme experience	Expert Finance Team with knowledge of capital schemes Shared learning with LEP

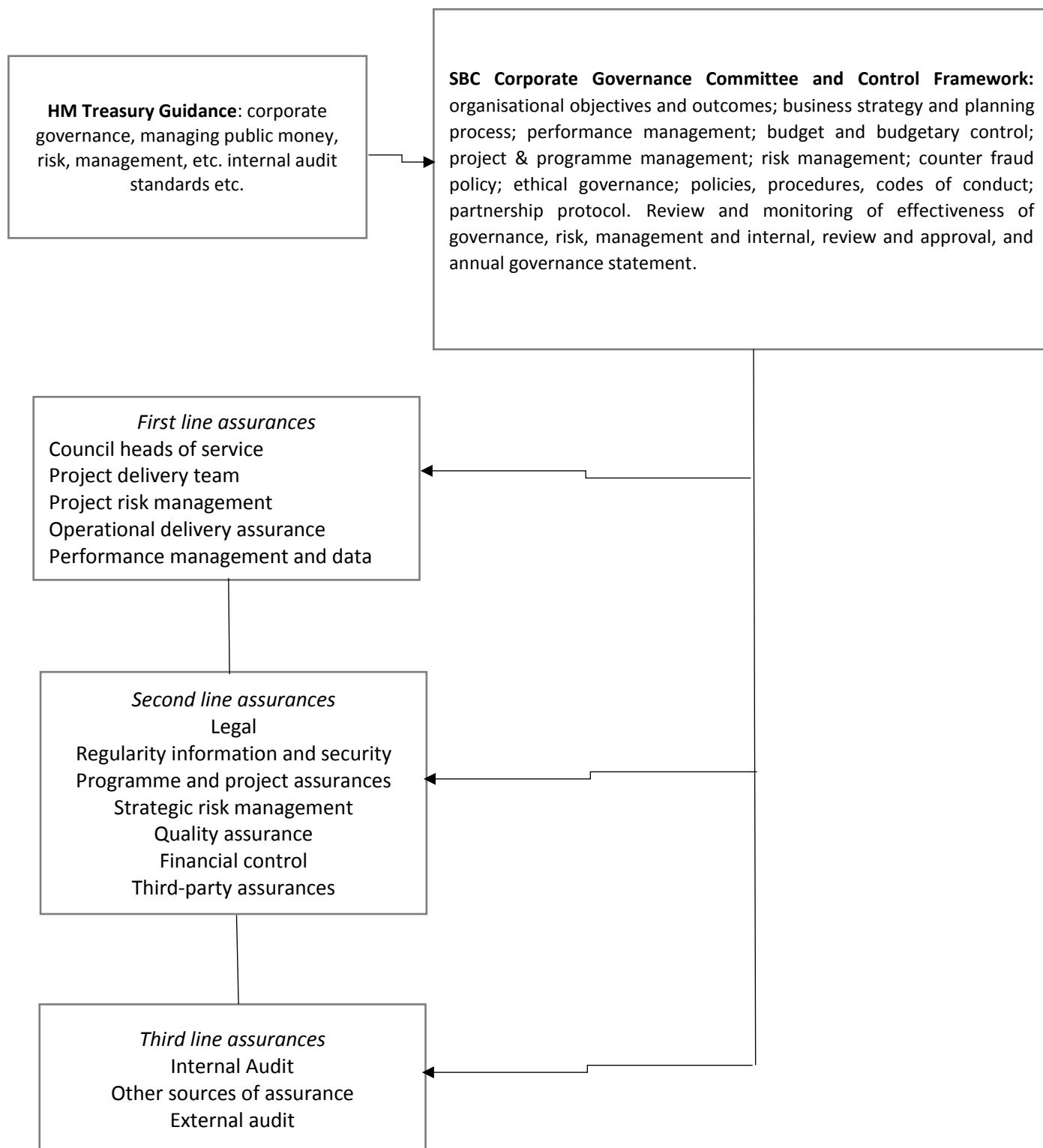
Assurance

All proposals and business cases will go through a transparent and robust application and scrutiny process, based on three simple principles:

- Robust interrogation to maximise value for money and ensure outputs and outcomes are deliverable and achievable
- Streamlined and efficient process, utilising private sector partners, to ensure pace of delivery is maximised
- Transparency and openness, with the process and framework published (without prejudice to commercial confidentiality).

Summary of Assurance Plans and Timing of Key Reviews and Links to Decision Points

6.3.2 The assurance process will proceed via the following framework.



Scope Management

The scope of the project has been informed and driven by the policies outlined in the Stevenage Central Framework and following this the Local Plan, to transform the town centre and unlock its major opportunity areas.

The scope for the MSCP has been defined utilizing this and stakeholder engagement both internally and externally, to form the specification required for a new MSCP. Currently there is a Car Parking review, which looks to finalize if there should be any other additions to the specification prior to contracting for the construction of the MSCP facility.

The full design of the scheme to this stage can be viewed in the Appendices.

The development will take place as per the programme, but a summary of the key activities involved can be viewed below:

-

Activity	Parallel Projects	Current Project	
		Enabling Phase	Development Phase
Design and business plan for capacity and finance options		✓	
Planning application and refinement of design & funding options		✓	
Potential for construction to commence 2022		✓	
Implementation phase to mobilise new facility 2023		✓	
Redevelopment of land vacated by provision of the facility 2023-2030	✓		✓

For the master planning and enabling works, the scope remains aligned with the local policies, however a detailed specification of the work stream will need to be worked up to encompass the different workstreams will be required to get to full development appraisals prepared for the market.

This will include:

- Appointment of the project manager and project delivery team
- Assemble professional team through one or multiple procurements
- Carry out surveys/feasibility studies to confirm scope of works
- Carry out stakeholder and public engagement
- Develop outputs to facilitate redevelopment of Station Gateway

The final specification of works will return to the Development Board for future endorsement.

With recent study Stevenage Central Core West- Update report accompanied with the high level development appraisals has shown that there will be a requirement for enabling works and public intervention to increase the viability of the scheme. It will be through the exploratory surveys that will highlight and the information specification which will then need to be approved through assurance processes and governance procedures as outlined within this business case.

Approach to Specifying, Approving, and Managing Requirements

The Stevenage Central Framework also sets the parameters underlying the specification of requirements. This has set targets for the amounts of employment space and number of homes to be developed and jobs to be created. Sub-regional economic growth objectives, such as assuring the success of the UK Innovation Corridor in Hertfordshire and the bioscience cluster in particular have an influence on the scope of the project.

To achieve these aims and targets, the Council has specified the resources, processes and tools that need to come together in place to transform Station Gateway. Specifically:

- Allocation of one of six surface car parks to be redeveloped as per the Stevenage Central Framework – i.e. Marshgate
- The lining up of a competent developer and high prestige occupier for the site
- A project plan and programme for the creation of a high quality public realm to provide conditions for the redevelopment aims to be realised successfully
- Ensuring the necessary planning approvals are secured
- Putting in place other relevant enabling measures affecting the site.

Solution Development

Solution Development

Given that the solution for the creation of the bioscience office building has been extensively worked up by Reef, the solution development process described here focuses on the public realm project. This has comprised the following stages.

- i) Objective setting.
- ii) Consultation with the prospective occupier, neighbouring business users and residents.
- iii) Issues identification – examination of how key outcomes to be realised and what adverse impacts need to be minimised.
- iv) Specification of requirements.
- v) Identification, investment appraisal and evaluation of solution options.
- vi) Selection of optimum solution.
- vii) Specification of the project.
- viii) Verification that the specification will deliver what is required.
- ix) Interim development of value-improving proposals
- x) Interim checks on the project to ensure that the right product is being built.

Confirmation Management and Acceptance

6.4.10 The confirmation management and acceptance process will cover the reviews and decisions to address:

- the relevance and appropriateness of the objectives
- whether the requirement reflects the objectives and addresses the issues identified
- whether the project specification will meet the preferred solution
- whether the final project outcome has met what was required.

Programme/Schedule Management

Key elements of the programme are:

- Creation of a sustainable multi-storey car parking facility including:
 - Fit out of the multi-storey car park with renewable power, EV charging, cycling storage and hire facilities
- Enhancements to cycling and walking infrastructure.
- Programme of public realm improvements
- Site preparation and enabling works for three sites released for redevelopment
- Investment promotion to attract occupiers and accelerate development starts
- Preparation of the masterplan and site development briefs

Main milestones can be capture within this summary table below.

Milestone	Timescale	
	Start	Complete
<i>MSCP</i>		
<i>RIBA 1</i>		Complete
<i>RIBA 2</i>		Complete
<i>Planning application submitted</i>	Q3 21/22	
<i>Planning approval</i>		Q4 21/22
<i>Stevenage Development Board endorsement of Business Case</i>	DECEMBER 21	DECEMBER 21
<i>EXECUTIVE APPROVAL SBC of Station Gateway Business case</i>		
<i>Executive approval of remaining match funding (MSCP)</i>		
<i>RIBA 3a</i>	Q3	Q3
<i>RIBA 4</i>	Q4	Q1
<i>Contractor coordination for contractor</i>	Q4	Q1
<i>Construction</i>	Q1 22/23 (April)	Q4 22/23 (January)
<i>Completion of scheme</i>		January 2023
Masterplanning and enabling		
Update progress report against SCF	Q3 21/22	Complete
Indicative masterplan	Q3 21/22	Complete
Outcome resulting from the AAP	2022/23	
Defined specification	Q3 22/23	
Board endorsement	Q3 22/23	
Procurement	Q4 22/23	
Feasibility and surveys	Q1 23/24	
Primary body of work including engagement	Q3 23/24	
Finalisation of work	Q4 23/24	

Due to the progress to date regarding the MSCP, and its integral part of enabling future development, Station Gateway has been placed as **a fast track project**.

Enabling the release of other schemes affects not only directly links with other projects in the Town's Fund- notably Marshgate- but it links to the wider Regeneration Programme within the town Centre.

In terms of the masterplanning and enabling works and unlocking the station gateway, a clear project that directly to this is the Leisure project. The relocation of the Leisure facility (to be determined by board and accountable body later this financial year) is a clear dependency for unlocking this pace and will need to closely align these sets of works in terms of programme and information sharing.

A full summary of the key milestones including the key decisions points consents and approvals can be clearly viewed within the MSCP programme (in the Appendices).

Key Decision Points	<ul style="list-style-type: none"> • Sign off of final business case • Sign off of project designs final costings and delivery plan for MSCP • Sign off of risk mitigation measures • Authorise specification (Masterplanning and Enabling) • Authorisation of project start • Commissioning of interim and final audits • Sign off of project completion. Summarised as follows.
Assurances	<ul style="list-style-type: none"> • Integrated review of project risks and strategic risks, mitigation proposals and actions • Review of monitoring reports • Stage gate assessments • Decisions and interventions in the event of serious delays or emerging major uncertainties • Interim project audit • Directions in event of financial and other irregularities if required • Interventions in event of non-delivery of development agreement • Regular engagement with Stevenage Development Board • Sign off of independent audits
Consents & Approvals	<ul style="list-style-type: none"> • Local authority planning approval • Endorsement of final business case (Stevenage Development Board) • Approval of final business case (Accountable body) • Approval of project designs, final costings and delivery plan for public realm works • Approval of terms of land sale • Approval of development agreement • Approval for project start • Sign off of project completion
Critical Paths and Higher Risk Workstreams	<ul style="list-style-type: none"> • Interim arrangements for reallocated car parking capacity if required • Completion of multi-storey car park in timely manner • Significant unknown costs for enabling works and requirement for more funding

Summary of constraints, assumptions, and basis for programme rates/durations

Issue	(Possible) Constraints	Assumptions	Basis for Programme Durations
Planning	Decision awaited	Approved & issued	Delays would affect project start
Requirement for interim car parking capacity	Cost constraints to the budget of the project	Arrangements will be made to divert cars to interim provision on other car parks and monitored closely	No delays expected
Lack of funding relating to enabling works required to assist with viability	Reduced scope of options to increase viability and attractiveness of schemes	Assumption that exploration of many options through the work and look for the most impactful enabling solution	Continue with work and include within specification

6.6 Risk and Opportunities Management

Summary of Risk Management Strategy

The risk management strategy is focused around maximising the popularity of the scheme amongst local residents, minimizing delays and cost overruns and ensuring timely delivery of the redevelopment scheme, for which a development agreement will be the key assurance tool.

Summary of Processes and Tools

The Town Development Board takes responsibility for the assessment of the project risks and the measures necessary to mitigate them, working with the project delivery team and other sources of assurance such as the auditors.

The board has adopted an assurance plan that provides for an integrated review of project risks and strategic risks, mitigation proposals and actions. As part of this process the board will seek comments on risk profile and combined project risks, mitigation proposals and actions from the SBC audit team. The board will initiate interventions in the event of serious project delays, emerging major uncertainties (e.g. a climate change disaster), non-contract compliance or financial irregularities.

Summary of Risk Themes and Key Risks and Mitigations

The main risk areas relate to:

- a) Potential delays, due to changing weather conditions, labour shortages or unknown site conditions
- b) Public realm proposals proving to be unpopular
- c) Poor delivery performance by the site developer or public realm contractor
- d) Financial - cost overruns and parking revenue loss

Key mitigation measures will include:

- Timely commencement of consultation activity in order to identify and address major issues.
- Use of the legal agreement with Reef to secure a commitment to tight delivery standards, to ensure availability of spare labour and measures to address unforeseen eventualities such as weather and unknown site conditions.
- Incorporation of tight delivery standards in development agreement.
- Involvement of a cost consultant will be involved from an early stage of the project to ensure contractor’s proposals are realistic and within budget.
- Advertising of nearby car parks to encourage use by those regularly parking at Marshgate.

- Contractual provisions to manage unforeseen site conditions e.g. physical obstructions or physical conditions.

Approach to Opportunities Management and Realisation

The Town Development Board is attuned to the concept of opportunities management, since its core function is to find ways to maximise the social, community and economic benefits from the resources available within the town. In particular, this project was a market opportunity that presented itself following the initial concept work for the site. The generation of ideas is a process that is proactively managed by the Council and the Development Board and addressed through the following processes.

- Proactive stakeholder consultation as a means of capturing useful ideas
- Acquiring new ideas through partnership working
- Developing options in response to changing circumstances e.g. climate change, disruptive innovation etc.
- Seeking optimum uses of under-utilized resources, such as sites with scope for redevelopment
- Examining opportunities as a response to identified risks
- An up-to-date comprehensive vision of where Stevenage wants to be, providing a framework in which ideas can be generated and opportunities identified, evaluated, scoped out and where appropriate taken forward.

These processes are built into the remits, work programme, meeting agendas of the Development Board and relevant Council delivery teams.

Assessment of Opportunities to Gain from Industry Productivity Initiatives

This is an integral part of the process described above as well as being tied into the solutions for the development process. For example:

- The potential use of new construction techniques are constantly considered when specifying tendered contracts.
- Exploiting opportunities brought about by climate change. For example, the need for an expanded multi-storey car park and new cycle ways are a means of promoting use of electric vehicles through the provision of charging infrastructure and facilitating the adoption of electric bikes and scooters as an alternative to car use.
- The on-going adoption of digital technologies in all aspects of urban development and operations.

Assessment of these types of opportunity are embedded into the agendas of the Council and Development Board.

Project Management

Proposed Project Management Approach

The project delivery team will be assembled from key officers within the Stevenage Borough Council Regeneration division. This team will take responsibility for day-to-day project management of the scheme. This will include direct delivery of the public realm scheme and ensuring compliance with the development agreement for the bioscience office and affordable housing by Reef. The officers in question have extensive experience of setting up urban development and construction projects and taking them forward to completion.

The detailed implementation of the project will be set out in a comprehensive delivery plan. This will schedule all activities from project inception, through design, costing, approvals, construction activity through to completion and handover. It will build in necessary ongoing stakeholder liaison processes. The governance structures in place ensure there is responsibility for overall control of the scope and progress the project and for putting in place the necessary assurances.

Key Processes for Controlling Scope, Programme, Cost, Risk and HSE Assurance and Reporting

The final scope, scheduling and budget for the project will be worked up by the project delivery team then presented to the Development Board for consideration. The Development Board will then ensure that the project scope is in line with predefined regeneration objectives and the TIP and that the proposed implementation programme is realistically deliverable.

The Development Board will also review all risks and mitigation measures taking into account any views of the council's internal audit team. It will provide directions to the project delivery team for any additional measures that need to be put in place to minimise risks identified.

A number of the controls will be brought about through the contractual process, in particular provision for addressing possible causes of delay, health and safety assurance, quality control and tight and regular reporting.

Processes for Managing Key Interfaces, Consents, and Compliance

The project delivery team will act as the key vehicle for liaising with the parties such as neighbouring uses, the site developer and contractor for the public realm works. As mentioned above the control mechanisms will be built into the contractual process for the developer and contractor and a regular process of monitoring will assure that contract compliance and remedial actions where this is not achieved. The delivery team will also take responsibility for regular liaison with statutory authorities for planning and other consents required throughout the development process. A further dimension is the initial consultation and ongoing liaison with neighbouring uses so that the public realm proposals and any issues that are likely to arise during the implementation phase are dealt with in a satisfactory and cooperative manner.

Approach to Information Management

A designated member of the project delivery team will take responsibility for information management so that all aspects of the project and its progress and related issues arising are comprehensively recorded and reported upon where necessary. Regular monitoring reports will be submitted to the Development Board and relevant service heads within the Council.

Details for Managing Change

The risk register has identified a number of areas where there might be a need for managing change. These could include severe weather conditions, unexpected problems with site conditions or delays caused by labour shortages affecting the development and construction process.

It will be the responsibility of the Development Board to decide on alternative structures, processes, organizational and governance arrangements that may need to be put in place to address major changes of circumstances.

Arrangements for Managing Professional Service Contracts and Third-party Agreements

As mentioned above the contractual process would be a key tool in controlling the performance of the developers and contractors and related outcomes. The responsibility for managing these another agreements with life with the project delivery team advised and supported by the Council's legal services team.

Stakeholder Engagement

Summary of Approach to Communications with Stakeholders Including the Public

The Council's stakeholder consultation and communication processes are well designed, extensive and far-reaching. Stakeholder's views have been captured more widely through the Stevenage engagement programme, encompassing a number of mechanisms. These processes will operate in parallel with the stakeholder consultation process specific to the project as described above in order to fully inform the course and outcomes of the project.

Local Residents

- A wide range of digital engagement utilising social media other related platforms
- A dedicated Visitor Centre in Town Square open to the public, where people could view, engage with and discuss the regeneration of the town.
- A 'virtual visitor centre', which contains all of the content in a digital platform on our dedicated website. This has enabled the Council to continue to reach residents of all ages and abilities during the pandemic.
- Stevenage residents' survey.
- Currently engagement is focused on the consultation and promotion of the Council's priority projects.

Business

- Business networking events, a number of project based consultations, such as the Local Plan, SG1, and the Bus Interchange and a number of roadshow events.

Other Stakeholders

- Regular consultation with public sector bodies such as Hertfordshire County Council, the LEP and relevant statutory bodies.
- Project specific consultation as part of the planning process.

Future Engagement:

As part of the whole Town's Fund programme, there will be an communication and engagement plan to collate together the activities of all the projects, creating opportunities for the public to continue their engagement with the process.

For this project progresses, there will be a number of opportunities for further engagement and consultation with the residents, businesses and other key stakeholders.

In particular, the on-going consultation regarding the Area Action plan which will help shape and inform the specification the next step of works, the masterplanning section.

Following this, there will be key engagement points, where the public will be able to inform and feedback back on options relating to Station Gateway. Finally, there would be the opportunity for planning process engagement and consultation for the public, relating to the masterplan and potentially directly towards schemes.

Benefits, Monitoring and Evaluation

Key benefits from the project are summarised as follows.

Economic

- Acceleration of the redevelopment of a key site in a Major Opportunity Area
- Attraction of major investment into a high prestige HQ and R&D facility.
- Retention and creation of a significant number of jobs in Stevenage.
- Scope for creation of a significant number of additional jobs in Stevenage.
- Creation of a magnet for additional world class bioscience activities in Stevenage Town Centre
- Catalyst for stimulating early development commitments on sites similarly released for development.
- An extensive number of construction jobs will be created.
- Stronger perception of Stevenage as a place to invest by the private sector.

Environmental

- Major visual improvements contributing to creation of a higher quality living and working environment on the east side of the town centre.
- Scope for higher levels of living and working on the town centre, reducing the need to travel.

Social

- New homes will be created to offset housing shortages.
- Provision of new affordable homes which will be allocated to local people.

Approach to Developing a Benefits Realisation Plan and its Approval

The benefits realisation plan will focus primarily on assuring successful delivery of the following outcomes.

- i) Completion of homes and commercial floorspace
- ii) Creation of jobs
- iii) Successful completion of masterplan

The benefits realisation plan will define the mechanisms through which the benefits projected from these outcomes are fully met. Thus, the plan will demonstrate how creating the necessary floor space will be a critical step in achieving the projected number of jobs to be created, how these will translate into the increase in GVA skills qualifications attained as a direct consequence of the project. The plan will show how the realisation of these quantifiable outputs will be tracked by way of interim and post project audits conducted with the developer, commercial and residential occupiers.

Verifying the qualitative benefits will be more nuanced. The benefits realisation plan will provide for interim as well as post project reviews of the public realm project. At interim stage the plan will verify that the design of this project will be likely to suitably deliver the lifestyle and workstyle benefits sought whilst addressing concerns raised by neighbours. A post project stage it will validate the project's success or otherwise in meeting these criteria.

Wider qualitative benefits will be longer term in nature and dependent on parallel initiatives being taken. For the reason the benefits realisation plan will build in periodic reviews to

- a) Assess whether parallel activities, such as investment promotion activity, have been established as a means of maximising scope for the attraction of additional bioscience activities into the town centre and the stimulation of early development commitments on other town centre sites, a stronger perception of Stevenage as a place to invest, as a result of the scheme going ahead
- b) Gauging the extent to which these outcomes will have been achieved.
- c) Evaluating the extent of higher levels of living and working in the town centre, reduced housing shortages and confirming that the new affordable homes got allocated to the right local people.

Arrangements for Tracking and Reporting Benefits Through Delivery

The tracking reporting of benefits through delivery will be closely tied into the formative, interim and summative evaluation process described below. This will be based on defining what needs to be measured against each type of benefit and the method of doing so. Key mechanisms to be established in the regard will include:

- i) Regular liaison with the site developer and public realm project team to verify progress and that original targets and outcomes are on track
- ii) On-going relationship building with developers to track levels of job safeguarding and additional job creation.
- iii) Survey activity to gauge the impact of the development on car parking usage and behaviours
- iv) Wider liaison with the town regeneration teams to evaluate the extent of new investment and development commitments and the success of new housing in meeting wider regeneration aims.

These activities will be built into the benefits realisation plan and scheduled accordingly. The plan will then presented to the town development board for review and approval.

High Level Strategy for Monitoring and Evaluating Benefits Realisation

Internally the project will be subject to continual evaluation and monitoring through the governance structures and arrangements outlined above. It is intended that key milestones are built into the programme to monitor the tracking of projected outputs and outcomes (e.g. at planning consent, start on site, completion).

In parallel, the evaluation will seek to clarify whether the project achieved what it set out to do and what benefits accrued from it from the points of view of a range of stakeholders. Points to be clarified in evaluation to discussions with stakeholders would be:

Developer and Occupiers:

Did the Town Fund project assist with the proposed site development and help meet defined targets?

Was the money spent wisely and could better value for money have been achieved?

Has the new public realm areas been used by those employed on site and how have users found it beneficial?

General Public:

How satisfied have users become with the upgraded public realm?

What use has been made of the public realm areas and how have users found it beneficial?

Stevenage Planning and Regeneration Team:

To what extent has the project helped to build momentum for wider regeneration in the town centre and beyond?

How have other developments or improvement projects been encouraged as a result of this project?

To what extent has footfall within the town centre increased since the completion of the project?

What lessons can be drawn from the policies for operation of the vehicle park?

Building contractors:

How well was the project programme planned and implemented?

Was the site preparation implemented adequately?

How could the implementation process overall have been improved?

6.9.11 The evaluation will determine whether the outputs projected from the project have been delivered. This will partly be evaluated by quantitative measures, monitoring the impact of the project in terms of outputs i.e. the number of residential units, commercial floorspace and jobs that are created. Both core and non-core outputs will be monitored and evaluated by SBC.

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Part I – Release to Press



Meeting Executive
Portfolio Area All
Date 8 December 2021



CORPORATE PERFORMANCE QUARTER TWO 2021/22

KEY DECISION

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1 PURPOSE

- 1.1 To highlight the Council's performance across key priorities and themes for quarter two 2021/22.
- 1.2 For Members information a presentation will be provided at the Executive meeting which will cover updates in relation delivery against FTFC Cooperative Corporate Plan Priorities and the key themes resulting from the key performance indicator information.

2 RECOMMENDATIONS

- 2.1 That the delivery of priorities which form the Future Town, Future Council Programme and performance of the Council across the key themes for quarter two 2021/22, together with the latest achievements, be noted.

- 2.2 That the continued impacts of Covid-19 on the Housing Options service and actions to recover performance are noted (para 3.72 to 3.77).
- 2.3 That performance challenges relating to housing voids are noted and actions to improve performance are endorsed (para 3.78 to 3.84).
- 2.4 That the challenges related to garages with asbestos and the letting of council garages, and the planned measures to improve performance are monitored and endorsed (para 3.85 to 3.92).
- 2.5 That challenges within the Customer Service Centre (including Complaints and Website) are noted and improvement plans endorsed (para 3.93 to 3.114).
- 2.6 That the Executive Action Tracker at Appendix 3 be noted.

3 BACKGROUND

Future Town Future Council Programme

3.1 Members approved the FTFC Cooperative Corporate Plan in December 2016. This sets the Council’s focus on cooperative working and outlines the key outcomes and priorities for the town through the Future Town, Future Council (FTFC) Programme as seen in Figure 1.



Figure 1: Future Town, Future Council Programme

- 3.2 At the Council meeting on 24 February 2021, Council agreed to continue with the current Co-operative Corporate Plan beyond the original 5 year term, subject to further review in autumn 2022.
- 3.3 At its meeting on 14 July 2021, the Executive agreed the deliverables for each of the five FTFC programmes. The town and Council’s COVID recovery plan, were agreed in July 2020, with key actions now largely embedded within the update FTFC programme.

- 3.4 'The Council published its Annual Report for 2020/2021, in July 2021. A copy is available online: <https://www.stevenage.gov.uk/documents/about-the-council/annual-report/annual-report-202021.pdf>
- 3.5 This report highlights and showcases the Council's achievements in a challenging context and outlines its priorities for 2021/22. The report highlighted a number of successes and achievements from the year, including the construction of the new bus interchange, the development of Queensway North, revitalisation of the Town Square, securing a £37.5m Towns Fund allocation to support the delivery of the Town Centre Transformation programme.
- 3.6 The Annual Report also set out some of vital work undertaken through the pandemic, providing emergency accommodation to 77 people at risk of rough sleeping, supporting businesses and residents through our Local Outbreak team, and supporting hundreds of vulnerable residents via the Stevenage Helps Hub.
- 3.7 The Report also highlighted the ongoing work to build over 270 new Council homes to date, and invest in housing stock via the Major Repairs Contract and other vital works to Council homes. Stevenage Council teams have adapted and worked hard to maintain service delivery, maintaining over 5 million square metres of grass, achieving five green flag awards for our parks, and 33,500kg of waste collected over the last year, and putting in place a Cooperative Neighbourhood programme to work with residents to improve local areas.

Customer, Place and Transformation and Support

- 3.8 In addition to monitoring progress on the delivery of the FTFC Programme, performance across all Council services is monitored throughout the year to highlight achievements and identify any areas for improvement.
- 3.9 A complete set of performance measures aligned to both service delivery and the FTFC programme delivery is attached as Appendix One. Summaries of performance measure results are outlined at paragraph (para 3.59).
- 3.10 Towards the end of Quarter 4 2019/20, Covid-19 began to impact on both FTFC programme activities and on council services. The Covid-19 pandemic is continuing to impact performance in certain areas and is highlighted throughout this report.

COVID-19

- 3.11 Stevenage as a town, and Stevenage Borough Council, faces an almost unprecedented set of challenges that are impacting on our financial and operational performance.

- 3.12 The ongoing Covid-19 pandemic continues to stretch our resources to adapt and deliver services that lessen the impact on local communities. This has seen increasing demand for a number of services, including homelessness support and advice, significant and ongoing demand for property repairs, high levels of demand related to advice for Council Tax and Housing Benefits, income and rents, and the capacity of Environmental Health team who have played a leading role in Local Outbreak Management. Council teams have reprioritised workloads to address particular challenges, for example, to deliver £22.5Million of business grants and £32Million of business rate reliefs and a range of grants, and working with commercial tenants using a Covid-19 policy to help them pay their rents.
- 3.13 As we enter the winter period, continuing efforts to encourage vaccinations (including boosters), to maintain critical service delivery and to respond to changing national trends also provide further challenges. This comes at the same time as the furlough scheme ending, increased energy and fuel costs, supply chain difficulties arising from Brexit and the removal of the Universal Credit uplift are all impacting local residents and businesses.
- 3.14 Council teams are focussed and engaged on delivery of the agreed priorities, from creating new social and affordable housing, to driving forward the regeneration of the town centre, cooperative neighbourhoods and wealth building.
- 3.15 In this context, the report that follows shows some impact on performance caused by the cumulative impact of these multiple challenges. However, it also demonstrates the continuing commitment of this Council to implementing clear action plans to address and improve performance where necessary.

Future Town, Future Council Programme progress update

- 3.16 The focus and scope of the FTFC programmes for 2021/22 is outlined in Appendix Two. Delivery of the agreed outcomes is monitored to ensure that the Programme remains on track.
- 3.17 Programme delivery updates for the FTFC Programmes together with an outline of any focused activity being implemented to keep the programmes on track are set out in the following paragraphs.

Future Town, Future Council Programmes

Transforming Our Town Programme

Programme Delivery Update

- 3.18 The SG1 programme with Mace is underway. The Deed of Variation to the Development Agreement for key demolition sites to progress the SG1

programme has been finalised and preparation took place to commence demolition of Plot K (Former Police Station and Towers Garages).

- 3.19 Works have continued on site for the bus interchange both externally and internally including the completion of the coach stand on Lytton Way and installation of the glass screen “gates”. The ancillary building and canopy works have continued to progress.
- 3.20 In Quarter 2, the new Co Space facility in the Town Square completed and was opened, providing high quality events space, office accommodation and co-working space in the heart of the town centre.
- 3.21 Plans for the multi-storey car park (MSCP) have been progressed and there is a related report on the December agenda.
- 3.22 Practical completion for Blocks A & B of the Queensway site has slipped due to issues with the supply and delivery of materials. Target practical completion date for Block C is December.
- 3.23 The Visitor’s Centre was re-opened to help provide local information and an opportunity to find out more about the Town Centre regeneration programme.
- 3.24 On 13th October, Full Council agreed to give delegated authority to Executive to approve the business cases for projects which make up the Stevenage Town Investment Plan. This Investment Plan brings forward a range of projects to help transform and revitalise the town, from funding towards a new sports and leisure facility, to contributions to walking, cycling, a heritage trail, funding towards a New Towns Heritage Centre, provision to support skills development and job opportunities in the town, and further improvement to the town centre. Work is well underway to prepare each business case by the end of March 2022.

More Social and Affordable Housing Programme

Programme Delivery Update

- 3.25 Work continues both internally and externally at the North Road scheme (21 homes). The scheme is expected to be delayed by approximately 6 weeks as a result of delays to the necessary highways works enabling access to the scheme, however delivery of the scheme is still expected in Quarter 3 as anticipated. A further reservation has been made with sales now totalling £3.1m and generating funding towards Council and affordable house building.
- 3.26 Work has progressed at the Symonds Green site (29 homes) with the steels for the roof structure now installed on the site. Work is also continuing internally with stairwells, lifts and window installation all in progress.
- 3.27 Foundation work has completed on the first phases of the scheme, including block A1, and is mostly complete on A2 of the Kenilworth Close site and work continues on the properties accessible from Stirling Close. The properties at Malvern Close are progressing well with the installation of roof tiles as well as

internal decorations being underway in a number of the plot. A further reservation has been made now totalling 6 of the 7 properties.

- 3.28 Demolition at the Dunn Close scheme has been carried out with the site now clear. Alongside that, the planning application for the scheme has been submitted. Following the conclusion of consultation regarding the scheme, the scheme will be considered at Planning and Development Committee.
- 3.29 The Marshgate Wholly Owned Company (WOC) is exploring two current routes of delivery, including potential open market acquisitions as well as sites for development. An offer has been accepted on an Open Market Acquisition (OMA) which is intended to be purchased by the WOC as part of the Rough Sleeping Accommodation Programme (RSAP) funding offer, with another unit subject to an offer and pending a decision from the seller.

Co-operative and Neighbourhoods Programme

Programme Delivery Update

- 3.30 Work on the Co-operative Neighbourhoods working model has continued to progress this quarter. Ward walkabouts with Members have been completed and feedback is being collated and reviewed. Pop-up events have also taken place with over 250 conversations with residents collated as part of these activities so far. The findings from both of these will be shared via Officer and Member Neighbourhood meetings in due course.
- 3.31 A new Neighbourhood Action Tracker for each Co-operative Neighbourhood area has been created and is to be utilised more as an officer issued management tool to help resolve issues highlighted by Elected Members and Stevenage residents.
- 3.32 Blake House Co-operative have been commissioned to undertake the creation of a film that highlights good examples of Co-operation and Partnership working in Neighbourhoods. Stevenage Borough Council, alongside colleagues from North Herts District Council, Burntwood Town Council and Sunderland City Council submitted case studies that form the basis of interview and content for the film.
- 3.33 The Council received a further £100,000 Health Protection Board (HPB) funding in addition to the original £100,000 awarded in quarter one. This funding is intended to help local Voluntary Community and Social Enterprise organisations to mitigate the ongoing costs of the pandemic, now that central government support has started to be drawn back, and they are able to resume operations. This further funding will be used to help support organisations who have already applied for funding, but who could not be covered by the initial tranche as well as new applications.
- 3.34 The Stevenage Equalities Commission (SEC) held its initial meeting as well as its first thematic meeting on health inequality this quarter. Both meetings were well attended with a range of partners and key speakers at the sessions.

- 3.34.1 The Major Flatblock Refurbishment programme has continued to progress. The third phase of the programme is continuing and the fourth phase has also commenced. The pandemic continues to affect material and labour supply to the programme, but this is being monitored closely by the contractors and officers.
- 3.35 The Garage Improvement Programme is continuing and two sites with 25 garages were handed back from the contractor during Quarter 2 and the garages are now let. A further 20 sites were approved to proceed for refurbishment or rebuilding, with a combined order value of just over £1m. The team are now working on securing agreement and payment from the owners of freehold garages on these sites to enable the work to proceed.

Making Your Money Count Programme

Programme Delivery Update

- 3.36 An update on the Medium Term Financial Strategy (MTFS) for the General Fund was presented to the Executive in September.
- 3.37 A report on the Making Your Money Count programme for 2022/23 will be considered as part of today's meeting agenda.
- 3.38 Since the recruitment of the commercial officer for trade waste in quarter one, £70k of additional income from trade waste has been generated including 17 new waste contracts signed. The Council is currently on track to meet its income target of securing an additional £54k of income for 2021/22.
- 3.39 The Council's new advertising and sponsorship partner, CP Media, have submitted 13 applications for 35 separate roundabout sites in line with Hertfordshire County Council guidelines. A filming proposal and filming terms and conditions have been created for review at the next Commercial and Investment Working Group.
- 3.40 Members of the Executive approved the high level principles underpinning a transformation programme this quarter. This will improve customer experiences and provide greater financial resilience for the General Fund and HRA.

A Clean, Green, Safe and Thriving Town Programme

Programme Delivery Updates

Clean and Green

- 3.41 The Council has successfully retained all five of its Green Flag awards, which is particularly commendable in the context of the demands on front line services during the pandemic, and reinforces the quality of some of our key green spaces.

- 3.42 Phase 2 of the SDS Operations service review is well underway and once complete, in February / March 2022, will provide an enhanced and more flexible structure to deliver Clean & Green services going forward.
- 3.43 Works to implement more sustainable planting are in development for seasonal bedding displays following support expressed through public consultation. These schemes will be monitored in terms of feedback from the community in due course. Continuing the sustainability theme, following the increased scope of natural meadowlands provided this summer; a review is underway to inform the programme for spring 2022 onwards.

Healthy Stevenage

- 3.44 Discussions have continued this quarter in relation to suicide prevention work with a number of partners including Thameslink, Mind in mid Herts, Network Rail and Samaritans. Consideration is being given to the commissioning of a crisis café and discussions are being held with the Integrated Care Commissioning team.
- 3.45 Officers met with partners from the National Institute for Health Research (NIHR) applied research collaborative to identify a wider range of partners who could take some of the findings from the Covid-19 food study policy briefings forward.

Community Safety

- 3.46 Plans are progressing on the opening of a new Stevenage and North Herts Women's Centre in partnership with the Probation Service and organisations that run services for women that need to have a safe place to meet with their female clients.
- 3.47 Community Safety officers have continued to work co-operatively with partners to deal with concerns in the community around drug use. The team have been successful in obtaining a Closure Order and an Injunction which has banned an individual from Stevenage.
- 3.48 SBC Officers are continuing to drive a fly-tipping action group to explore more targeted interventions to tackle fly-tipping in parts of the town as is being highlighted through Co-operative Neighbourhood meetings. This has drawn officers from Community Safety, Stevenage Direct Services, Hertfordshire County Council and Highways England. Plans are also underway to develop a concerted campaign around littering over the winter months.

Stevenage Re-Imagined

- 3.49 The Borough's Arts & Heritage Strategy (AHS) continues to deliver cultural growth for our communities. In the last quarter, the strategy continued to support Junction7 Creative (J7C)'s use of a vacant Town Square retail unit in line with its meanwhile use aims. Beyond enhancing town centre regeneration and its cultural offer, the space has bolstered community development through new connections and ideas that support the AHS's wider aims/projects.

Officers are exploring meanwhile use options of the current bus apron area, following the completion of the new bus interchange and supporting the future garden square development.

- 3.50 J7C and Be-Me co-produced the second phase of SBC's arts commissions in St Nicholas and Martins Wood. This comprised of a second underpass arts installation and celebration event centred on the themes of racial equality and love. Another partnership project centred on racial equality, Stevenage Legacy & Resilience, has begun a new stage that will highlight local stories and people from Stevenage's BAME communities through new audio-visual productions.
- 3.51 The Council has worked with Hertfordshire Cultural Education Partners to recruit a programme producer and begin delivery of the Hertfordshire Cultural Education Partnership programme, which is piloting partnership development and project activity between the Stevenage Museum and primary and secondary schools. Moreover, the council has collaborated with music partners, Stevenage Music Centre and Practice Roomz, to produce and release music with disadvantaged young people, centred on youth experience during lockdown.
- 3.52 The New Town; New Art programme, supported by Arts Council England, is in its final stages of production. This will include installation of a major cycleway and an exhibition centred around local LGBTQIA+ communities and histories, which will provide foundation for future public art place making ambitions.
- 3.53 Finally, work continues to develop options for the New Towns Heritage centre, as part of the town centre regeneration programme. Members of the Community Select Committee and Officers undertook site visits to explore case studies in tandem with the development of the Towns Fund business case.

Community Wealth Building

- 3.54 Officers have been successful with the county-wide bid for funding to support Community Wealth Building activities from Central Government. This decision was initially expected to be reached in late July. Working closely with the Hertfordshire Local Enterprise Partnership, the £715,000 funding will be vital in continuing the work to give businesses and people in Stevenage the opportunities they need to help them fulfil their potential.

Climate Change

- 3.55 The Stevenage Together partnership held a climate change summit to look at innovative ways the council and local organisations are helping tackle the climate emergency and moving towards the target of reaching net zero by 2030. A number of highly innovative companies presented to the group their own approaches to tackling climate change.
- 3.56 An annual update on the council's climate change action plan and associated activities was presented at the Executive during October 2021. The report

provided an overview of the action taken to tackle climate change by Stevenage Borough Council and with partners, through the Council's joint working on the Hertfordshire Climate Change and Sustainability Partnership (HCCSP).

Sustainable Transport

- 3.57 Stevenage has been formally accepted onto Hertfordshire County Council's Sustainable Travel Town (STT) programme. Officers have been in regular contact with HCC since the beginning of the year to help identify the infrastructural and non-infrastructural schemes which the STT programme could deliver to improve the modal share of sustainable transport in our town. This Outline Plan was finalised earlier in summer and HCC Councillors on the Highways and Transport Cabinet Panel formally approved the Outline Plan, and therefore Stevenage's inclusion on the programme, at the beginning of September.
- 3.58 The emerging Stevenage Connections Area Action Plan has been consulted on widely during quarter two as the first step towards its adoption. Officers ran multiple engagement events and stalls across the town to garner public opinion on some high level options for the creation of a high quality environment in this crucial 'gateway' area for the town, and looking at the potential for redevelopment and enhancement of the area. Officers will assess the consultation responses prior to developing a "preferred option" and re-consulting with the public on that.

Corporate Performance highlights and areas for improvement

- 3.59 Results for the full set of current corporate performance measures across all themes (FTFC programme and the Customer, Place and Transformation and Support themes) are attached at Appendix One. The overview of these results for April 2021 to September 2021 are outlined below:

Number of Measures Reported	Meeting or exceeding target	Amber Status (within a manageable tolerance)	Red Status (urgent improvement action required)	Missing Data
46	32	1	12	1*

* (Explanations in paras 3.138 to 3.139) ECHFL5: Repairs satisfaction missing)

- 3.60 There are also 8 new baseline measures in 2021/22 (Appendix One refers). These will be introduced into the corporate suite in 2022/23.
- 3.61 Three community safety partnership measures are also monitored through the Corporate Performance Suite. The data for these measures is provided by the Police and HCC.
- 3.62 The Police have advised that ASB levels and crime in general is back to "pre pandemic normal crime level" when compared to 2019 data. The Community

Safety Team continues to work closely with Police colleagues and partners including councillors to target hotspot areas for ASB and nuisance behaviour.

- 3.63 With regards to Domestic Abuse, the highest number crimes were recorded in Bedwell Ward. The team are investigating the cause of this with partners and will consider action that could be taken.

Spotlights and Areas for Improvement

- 3.64 A summary of Council areas for improvement (April 2021 to September 2021) is set out in the following paragraphs across the three key delivery themes: Customer, Place and Transformation and Support.
- 3.65 The Council's performance should be considered in relation to the challenging operating context caused by Covid-19. The Council continues to face financial impacts (income and cost related) and abnormal pressures / demands on some of its services.
- 3.66 The number of people who have seen their income impacted by the pandemic continues to rise, with the full implications of furlough ending, the universal credit uplift of £20 per week being removed, increased energy and fuel bills yet to become clear. The number of people facing eviction or at risk of becoming homeless is increasing. People's health, including their mental health, has come under unprecedented scrutiny, with many seeking additional support and/or re-evaluating their housing circumstances, employment, work life balance and other priorities.
- 3.67 Some local authorities have been unable to maintain all their services and have taken difficult decisions about what to continue, suspend or stop providing altogether. This includes some registered social landlords moving to emergency only repairs, and waste collections becoming less frequent.
- 3.68 That Stevenage Borough Council has been able to continue providing all its current services, as well as introducing new ones (such as Test and Trace), at the same time as progressing priorities in the Future Town Future Council programme, is testament to the hard work of Members and officers.
- 3.69 Despite best efforts it has not been possible to maintain all services at the same level as they were previously. There have been some unavoidable drops in performance in some areas, as staff have been reassigned to higher priority services and demand in some areas has increased to pre-pandemic levels (and in some cases, beyond).
- 3.70 The Council' is focussing on these areas of challenging performance, and considering how to address them whilst continuing to support residents through the pandemic and what many expect will be a difficult winter period for people and services. The sections that follow set out the impact of the challenges the Council faces, but also the proposed actions that are already being implemented to address them. Whilst it will take time for the impact of these mitigations to materialise there are already positive signs against some

measures and the ongoing scrutiny of Members and officers should ensure that meaningful and sustained progress is achieved over the coming months.

- 3.71 The areas of focus below were reported to be at red or amber status for Quarter 2. They have been split into five main areas of challenge – Temporary Accommodation, Voids, Garages and Customer Services.

Temporary & Emergency Accommodation

NI156: Number of households in emergency/temporary accommodation at the end of the quarter

- September 2021 target 195 households
- September 2021 actual 210 households (red)

- 3.72 The Council's Homelessness Services are continuing to face increasing service demand and increased costs due to the following factors:

- Increasing homeless presentations to the Council and as a result, a greater case load. The current homelessness caseload is 622 which represents a slight decrease of 24 on the total for Quarter 2. This includes those who are seeking housing advice, but who may not currently be threatened with homelessness. The complexity of the issues faced by presenting clients also remains challenging.
- The introduction of the Homelessness Reduction Act in 2018 which has caused cases to remain in temporary accommodation for a much more substantial period.
- There are reduced options for preventing homelessness caused in part by a moratorium of evictions for arrears during 2020/21 and into 2021/22. This means there is a reduced number of private rented sector (PRS) properties becoming vacant and available for prevention purposes.
- Affordability issues have also impacted on individuals' ability to secure their own PRS tenancies even with the financial support for deposit and rent in advance payments which we offer.
- Pressures placed on Local Authorities under the Everyone In directive, to support the significant rough sleeping challenge during the pandemic.
- Challenges of operating services throughout the pandemic.

- 3.73 Based on projections for 2021/22 it is anticipated that the Council will face a 10% increase in emergency temporary accommodation placements before the end of the 3rd quarter of this financial year.

- 3.74 The Temporary Accommodation Team is in regular liaison with the Lettings and Voids Teams to obtain updates on void properties and ready to let dates. They continue to let all available Temporary Accommodation units as soon as is possible which is evidenced by the performance (KPI) results achieved for

turn around on emergency accommodation units this quarter (known as indicator EA1).

- 3.75 The Housing Development and Housing and Investment team are also working closely together to identify future accommodation opportunities. This will reduce the need to use bed and breakfast provision and will secure additional temporary accommodation units (30) from January 2022.
- 3.76 Taking steps identified in the temporary accommodation action plan, including the provision of a pipeline of additional units coming on board over this financial year and during 2022/23 will also help reduce the number of homeless households in bed and breakfast accommodation.
- 3.77 Officers are also reviewing other Hertfordshire authorities homeless trends, which are currently lower, to seek to understand policy differences and the likely drivers for demand in Stevenage to help inform a review of the Council's policies and processes.

Void Loss, Voids Sheltered, Voids Sheltered Major Works, Voids General Needs & Voids General Needs Major Works

VoidLoss1: Void Loss in year (£)

- September 2021 target £164,594
- September 2021 actual £279,964.85 (red)

VoidsSheltered: The time taken to relet standard sheltered voids

- September 2021 target 70 days
- September 2021 actual 188.93 days (red)

Voids ShelteredMW: The time taken to relet major works sheltered voids

- September 2021 target 70 days
- September 2021 actual 192.6 days (red)

Voids GN: The time taken to relet general needs voids

- September 2021 target 32 days
- September 2021 actual 38.86 days (red)

Voids GNMW: The time taken to relet major works general needs voids

- September 2021 target 65 days
- September 2021 actual 68.44 days (amber)

- 3.78 As presented at the November 2021 Overview and Scrutiny Committee meeting Void loss and void turnaround times and for domestic properties have been heavily impacted by a number of factors during this financial year, as previously reported in Quarter 1. These include:
- A threefold increase in the number of void properties requiring void works.

- National material shortages – some supplies are now delayed by an additional 4 to 6 weeks.
- New electrical supplier on-boarding, meaning delays whilst they get up to speed.
- As the properties that have been empty for some time are let, we will inevitably see an increase in the time reported to let void sheltered properties. The Specialist Accommodation team proactively working to let the remaining Sheltered Standard and Major properties that have been historically void for a long time, as well as the properties that are returned continuously. This includes actively contacting new applicants to the housing register who are eligible for Independent Living and providing assistance to move where required.
- An increase in the number of tenants transferring into independent living scheme units alongside the decanting of some schemes is further increasing the total number of void properties.
- Recruitment and retention of staff which like, the material shortages issues, are a national matter which is not unique to Stevenage.
- Pent up customer demand on the Repairs and Voids Service post the lockdowns.
- An increase in more complex works required when properties are void e.g. roof replacements, or substantial works required at the end of long-standing tenancies.
- Major Refurbishment Contract (MRC) Programme works extending void periods and impacting outturn figures. Material supply chain delays have also affected the time taken to complete major works. However, in the longer term changes through the MRC such as studio conversions to make properties more attractive to prospective tenants should help reduce the number of voids.
- Additional void times being incurred as part of the HCC contract for Flexicare, as there are not enough suitable referrals coming through from Adult Care Services for the properties/service where people meet the scheme criteria.

3.79 The number of voids is currently 3 times higher than was expected. For the budget we had a projected and overall void rate of 0.64% across different types of stock. This included some stock like sheltered and temporary accommodation, which tends to have a higher void rate, while general needs void rate tends to be lower. At the beginning of the financial year it was projected that there would be a budget loss of £290K by March 2022.

3.80 The target for void loss for the year has been recalculated by officers due to the higher than expected number of voids. At Quarter 2 on a straight line projection the void loss would be £588K, which represents an overall void rate of approx. 1.42%. However, in modelling for the latter part of the year, Officers anticipate improvement in void turnaround times during the back part of the year and therefore a loss of £480K is now forecast. This is based on a void loss of 1.17% and would represent a 33% improvement over the loss rate to Quarter 2. This would result in a further pressure of £190k on the void budget compared to the projection at the start of the financial year.

3.81 The table below shows the number of voids coming in each month. This number is significantly higher than the target.

Total Voids	April	May	June	July	Aug	Sept
GN Standard Target	12	12	12	12	12	12
GN Standard	14	23	27	41	50	85
GN Major Target	6	6	6	6	6	6
GN Major	10	2	5	5	6	19
SH Standard Target	15	15	15	15	15	15
SH Standard	65	56	53	54	54	26
SH Major Target	7	7	7	7	7	7
SH Major	4	2	4	5	4	2
Other Voids	25	27	29	26	27	5
Total Target	40	40	40	40	40	40
Total	118	110	118	131	141	137
% of total rented stock Target	0.49	0.49	0.49	0.49	0.49	0.49
% of total rented stock	1.49	1.39	1.49	1.65	1.78	1.77

3.82 The Repairs and Void and Providing Homes teams are implementing a range of actions to seek to mitigate or reduce the impacts of the factors listed in paragraph 3.78. These include:

- Streamlining the lettings process so that lettings are completed within six working days, and reducing the verification process to five working days. The Lettings Team and Voids Team are working together to ensure that as much prior notice as possible is given when a General Needs property is ready to let. This enables the Lettings Team to prepare customers for their move sooner which should reduce or avoid delays. This improved process has resulted in lettings times being within target during Quarter 3.
- Completion of the end to end process review for void properties which ensure all parts of the voids and lettings process are working together effectively. This has already started to have a positive effect.
- Proactively working to let historically empty properties. In the short term the lettings figures and void loss for sheltered voids will be affected but over time performance will improve as the average time to let properties reduces and the backlog of empty properties is addressed.
- Reviewing the resources allocated to the sheltered housing re-let process. Steps are also being taken to provide more accurate indication of re-let times and associated void loss where sheltered housing units have been identified for repurposing or redevelopment.

- Refreshing the council's HRA Asset Management Strategy which will deliver a more effective cyclical and planned maintenance approach to maintaining and repairing council homes.
- Continuing to work with partners and contractors to seek to improve material supply times.
- A third (temporary) voids project officer being recruited and using contractors to supplement the Voids team where required.
- Working closely with suppliers to seek to reduce material delays
- Redeploying housing staff to support the Lettings team.

3.83 An action plan is being finalised by relevant teams across the Council, the implementation of which will be tracked on a regular basis.

3.84 Based on current projections and the above actions being implemented, it is anticipated that the council will see an improvement in void turnaround times quarter by quarter. However the end of year cumulative targets are unlikely to be achieved.

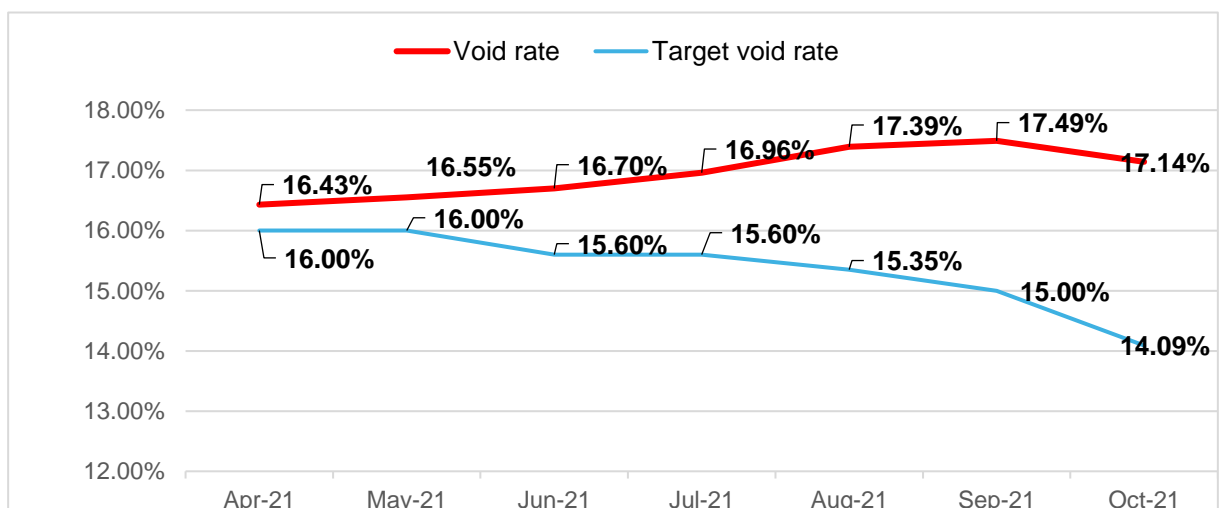
Garage Voids

CNM2g: Garage Voids as a Percentage of Stock

- September 2021 target 15%
- September 2021 actual 17.49% (red)

3.85 The targets for 2021/22 were based on an underestimation of the extent of the impact of sprayed asbestos on the garage stock, processes and garage services capacity, and the assumption that Choice Based Lettings would go live on the original date of May 2021 (now expected spring 2022).

3.86 The graph below shows performance against target this financial year.



3.87 A review of the council's void management procedures has recently been undertaken and a process map for the 'lifecycle of a garage void' has been produced to identify key areas where delays are being experienced so that

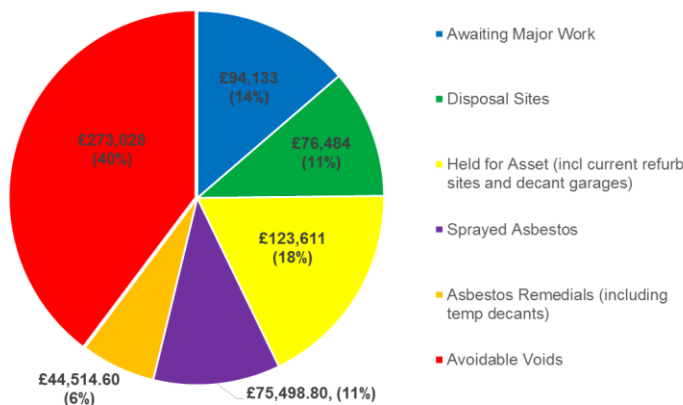
issues can be addressed and resolved. The process map highlighted that the high void rate is due to a combination of factors resulting in a current lack of available stock to offer residents and a turnaround time of 3 months on some garages being re-let once terminated.

3.88 The contributing factors include:

- Sprayed asbestos being found in 120 void garages that needs to be managed.
- 84 additional garages that are in need of separate asbestos remedial works.
- Significant delays in commissioning standard void works due to capacity issues in the Estates team and undertaking asbestos surveys on avoidable void garages due to challenges with contractor capacity (450).
- 127 Garages are awaiting major works which need to be commissioned. The Garage Management team have reviewed them all and a small proportion can be picked up by day to day repairs to bring them back into use sooner. The other sites will be evaluated for feasibility through the Garage Improvement Programme.
- 125 garages units are being held as disposal voids as sites have been earmarked for asset disposal. These sites are being progressed through the council's Estates team who are negotiating with freeholders.
- Voids being held to support the Garage Improvement Programme and to support the decanting of garage tenants. These sites are intentionally void and are used for temporary decanting/to support the Garages Improvement Programme.

3.89 All these factors have led to a lack of available garage stock and lower offer rates for garages (55 offered per month against a target of 120, acceptance rate 43%).

3.90 The current categorisation of void type and current associated void loss can be seen in the chart below (1134 garages):



- 3.91 An Officer performance clinic was held on 15th November to fully explore and challenge current performance, identify underlying issues and consider the proposed mitigations in more detail. Officers have identified that to decrease the void rate and improve current performance a minimum of 120 offers have to be made per month with a 50% acceptance rate.
- 3.92 An action plan has been developed with specific timescales and owners. This will be closely monitored by the Assistant Director for Stevenage Direct Services and a cross service officer working group to ensure it has the intended impact on performance throughout Q3 and Q4. A summary of the actions being taken forward can be seen below:
- Development of options and a prioritised programme of work to address the garages impacted by sprayed asbestos and where other remedial asbestos related works are required.
 - Interim asbestos contractor appointed mid-October to address backlog. The contractor has got off to a good start.
 - Contractor(s) to be appointed to undertake specialist asbestos surveys within improved timescales.
 - A new building surveyor was appointed at end of September and will focus 90% of their time on garage repairs. Improvements have been made to the scheduling and tracking process for minor repairs.
 - A call off contract for reactive repairs is being explored to increase availability of contractors and shorten delays in void repairs being completed.
 - A review will be conducted to try and reduce the number of voids being used for Garage Improvement Programme decant purposes.
 - A review of all garage disposal sites is to be undertaken in November 2021 to ensure there is a robust plan for disposal or for voids to be released back to the Garage team.
 - The Garages team have reviewed and amended the lettings process to reduce the time taken and improve customer experience. A new process was implemented on the 11th October where the CSC is offering 10 appointments per day specifically to make it easier for people to collect garage keys.
 - Consideration is also being given to alternative ways for people to collect keys, such as Amazon-style lockers that will allow for improved relet and income collection timescales.
 - Choice Based Lettings (CBL) will enable residents to make instant offers on garages which should reduce the time the garages are void, thus increasing the income. Work has started on moving garages across to 'any day' tenancies from April 2022.

Customer Services and Complaints

CSC12: Percentage of calls abandoned in the Customer Service Centre

- September 2021 target 15%
- September 2021 actual 35.10% (red)

CTOC1: Percentage of customer complaints responded to within deadline

- September 2021 target 95%
- September 2021 actual 65.37% (red)

Website Satisfaction (WebSat1: Customer Satisfaction with Council website. (|This is calculated using three different options for customer to provide feedback, a red face, amber face, green face, which in turn relate to a score of -1 negative score, 0 neutral score, +1 positive score and is then drawn together into a total result)

- September 2021 target 0
- September 2021 actual -0.26 (red)

3.93 Customer demand across a range of services, particularly housing-related, grew significantly upon the government’s announcement of the “permanent” ending of lockdown in March. This demand has continued throughout Q1 and Q2.

3.94 The reasons for this appear to be complex and caused by a range of factors including:

- Catch-up for services that were disrupted or suspended by the pandemic such as Repairs and Lettings.
- High expectation from some customers that “everything had returned to normal” even though many services had backlogs of work and/or were still spending time on additional covid support and safe working measures.
- Change in living situations and customer perspectives driven by lockdown and residents spending more time at home creating more demand for services such as street-scene, and resolution of neighbour disputes.
- As a result of the factors above, the increased demand then leaving some services struggling to meet their usual service standards, creating further enquiries and follow up activity.
- Staff recruitment and retention. Exceptionally high levels of staff turnover have also occurred since March, with 45% of CSC advisors leaving to the end of September. Most have moved to other more senior roles within the council, but this has still substantially reduced the number of experienced advisors, and put additional pressure on the management team to carryout higher than normal levels of recruitment and training.
- Significant planned efficiencies were made during 2020/21 to meet savings targets, with the number of advisors reduced by 20% through natural turnover. This means there has been less resource than there was previously to cope with the increased demand.
- Our current telephony choices when a customer calls Customer Services have remained broadly the same for many years. Whilst they are simple, they do not support the need for higher

priority enquiries to be answered more quickly, than say a routine enquiry that many customers could self-service to resolve online. This means, through these particularly busy two quarters, we have not been able to prioritise our Customer Services advisors towards those in most need.

- 3.95 This has led to significantly increased waiting time and abandonment (measure CSC12) on the telephone and has driven customers to use other contact channels more. For instance, Customer Services are now receiving double the number of emails as pre-pandemic.
- 3.96 Unlike a telephone call, emails can be queued and triaged for responses but there are a number of weaknesses that mean they are a less favoured channel for first contact. These include: many emails are too brief and require back-and-forth follow up to find out all the required information, other emails require follow-up to clarify the precise nature of the enquiry, and finally that customers often chase for a reply within a day or two despite the advertised 10 working day response standard.
- 3.97 While waiting times are higher than normal, customers continue to report high levels of customer satisfaction and the Council is meeting its target (measure EAA1: Customer Satisfaction). It is possible that we will see impacts in this as we start making the changes described below to develop the service; as people often react poorly to change before becoming used to it.
- 3.98 This year the Customer Services team have started collecting a measure of enquiry resolution as reported by customers (CSC13). This is done through a survey at the end of calls that is carried out by Govmetric on our behalf. Despite the challenges faced by the CSC, the measure evidences that two-thirds of enquiries are being resolved at first point of contact. This measure is being watched closely as we build a fully picture.
- 3.99 At the same time as there's been increased demand for our advisor-handled channels, the use of digital self-service has also increased in line with our targets (measure Dig1). Because of the limited reporting available to us, it is difficult to draw firm conclusions, however, the rise in self-service appears to be supported by both more use of existing services and from the on-going rollout of new functionality.
- 3.100 It has been identified in some cases, having digital services in place has been successful in reducing demand. For example, the number of missed-bins reported has fallen by approximately 50%. This is a result of the end-to-end system that disallows missed collections to be reported in cases where the waste team reported the recycling as being contaminated or bins not being put out for collection. So while an increase in online transactions is usually positive, in cases such as these a reduction is what we aim for.
- 3.101 During the first two quarters there has also been a significant increase in complaints and performance challenges in some services as some services have struggled to respond to very high levels of demand and complexity.

- 3.102 Quarter 1 cumulative on complaint response performance was 65.37%, which is lower than the Q1 2021/22 performance figure of 69.66% and Q1-Q4 2020/21 performance figure of 92.31%. There was however more flexibility on complaint deadlines in Q1-Q2 last financial year to account for the operational changes and redeployments needed to support COVID-19 pandemic work.
- 3.103 Housing cumulative performance Q1-Q2 2021/22 was 68.42%, compared to 2021/22 70.07%, 2020/21 91.26% and 2019/20 96.53%. Non Housing cumulative performance Q1-Q2 2021/22 was 63.48%, compared to Q1 2021/22 69.38%, 2020/21 93.18% and 2019/20 92.03%.
- 3.104 Late complaint closures in Q1-Q2 have primarily come from six services: Repairs, Residents & Estates, Environmental Health, Engineering Services, Gas and Investment. The total number of direct complaints handled Q1-Q2 was 18% more than the same period in 20/21, and 40% more than the same period in 2019/20, (often about service delays caused or compounded by the pandemic).
- 3.105 The sharpest rise in volume received is for Member Enquiries. The total number of Member Enquiries (customer issues reported via members) handled Q1-Q2 was 78.87% more than the same period 20/21 and 56.95% more than the same period 2019/20. High customer demand is also compounding officer capacity to respond to complaints within target timescales. In some cases it's been found that complaints were closed with the customer on time, but had not been closed in the system, and so have had their closure date retrospectively amended.
- 3.106 Actions to improve customer service performance that are already underway fall within four broad categories as follows:
- Prevention
 - Promoting self-service.
 - Nudge messages on phone and conversations with customers.
 - Within letters and other corporate messages.
 - Web wizard/ kiosks in the CS reception to help self-service.
 - Resolution at first point of contact
 - Co-hosting of duty officers from other teams, to help provide the right skills and knowledge to address complex matters.
 - Enabling duty officers and Customer Services team leaders to look at complex cases face to face which improves working relationships.
 - Working with Repairs service to refine the respective service processes.
 - Updating processes to reflect changing working practices and influence of materials pressures.
 - Complaints and escalations
 - Working group on complaints in place and meeting regularly.
 - Resolved backlogs of overdue complaints in Engineering and Environmental Health.
 - Reduced overdue complaint backlogs in Housing Repairs (70 July > 15 Sept).

- Strong operations
 - Doubling message capacity on the phone system.
 - Ensure customers hear the messages they're supposed to when waiting.
 - Re-starting our rolling recruitment programme.
 - Advisor role open ongoing for expressions of interest - Builds a pool of candidates and reduces recruitment timeline.

3.107 Beyond this, further opportunities (set out below) have been shaped in October with input from Executive Members, particularly the portfolio holders for Neighbourhoods & Co-operative Working, and Housing, Health and Older People.

3.108 Service timescales and limiting chasing

Delivery timescales will be re-checked with service managers to ensure that customers are given accurate information, even if the delivery of some services or responses are taking longer than normal. CSC Advisers and other officers will also be clearer with customers that the Council won't chase services for updates unless the circumstances require it, which will put a stronger onus on services to manage their caseloads. The Customer Services team will also work with colleagues in Housing & Investment to improve the use of case management systems so that Customer Services can resolve more issues at first point of contact.

3.109 Re-prioritising telephone options

A new set of telephone options will also be developed to enable better prioritisation of calls to Customer Services. As mentioned previously there is no prioritisation in place for particular topics, and the longest waiting calls are answered first. However, changing and expanding the telephone options somewhat could enable customers who require support from urgent services (potentially services like emergency repairs and homeless-on-the-day) and important welfare services (potentially services like benefits or topics like debt), to be prioritised ahead of other callers. This approach should help to ensure that valuable advisor resource is prioritised on the situations and customers that will most benefit.

3.110 Directing to self-serve

The council will also be taking a clearer approach to promoting our best online self-service such as non-emergency repairs, missed waste and recycling collections, and parks and streets problems. This will be achieved by asking customers for these services to use online services, unless the phone is their only option. Taking this approach would enable Advisers to support customers who don't have internet access over the phone or have greater complexity, and at the same outline how customers could do more things for themselves. Self-service is available 24-hours and at the weekend, so as well as the benefits for the council, it is also very quick and convenient for many customers.

3.111 Website improvements

Officers have been using the feedback comments received to carry out targeted improvements. Particular examples this quarter include changing some waste and recycling pages so that they make more sense to customers, a re-write of the whole Council Tax section to simplify the information, and addressing a reliability issue with online payments.

On-going use of feedback like this has enabled the council to consistently improve its overall score quarter by quarter as below:

Non-cumulative performance since the new site launched: Q3 20/21: -0.35
Q4 20/21: -0.29 Q1 21/22: -0.27 Q2 21/22: -0.23

Looking further ahead, officers are looking at how the feedback mechanism can be adjusted to help separate feedback that is mostly about the website, away from feedback that is mostly about the service, policy, event etc. This is in conjunction with an aligned piece of work to find a way to consistently measure the customer experience of users of our digital self-services.

It is also proposed that next year this measure will cease being cumulative because it tends to obscure detail between quarters.

3.112 Transformation programme

Longer term improvements are being identified through the Customer workstream of the Transformation programme. Throughout Q3 workshops and analysis are being undertaken to identify improvements to 20 priority high volume processes, to improve the customer experience and save money. The transformation is focused on delivering digital options that customers choose to use, and officers expect savings to be realised from 2022/3. However short term – as outlined with the options above - there is a balance to be struck between enabling customer choice and delivering a leaner operating model in response to budget pressures, and options are being put forward to support the 2022/23 Making Your Money Count financial plan.

3.113 Complaints management

The Assistant Director Digital and Transformation has established a monthly working group on complaints, with key service managers to identify issues and solutions. Reminders have been sent to service managers on the correct process for handling a complaint, and additional help has been offered to the services that are struggling most. It is anticipated that monthly performance will start to improve following the introduction of these measures. However, there are many cases beyond target date that will have a detrimental effect on the service level once they are closed. Accordingly the cumulative target will not be achieved this financial year.

The Customer Focus team is providing monthly reports for each service area which highlights their performance to help improve resolution timescales.

They are also providing detailed weekly reports to the six service areas with the highest level of late and overdue complaints.

Housing have temporarily brought in additional Complaints Managers to help them catch up on their backlog of overdue / complex cases.

3.114 The forecasted KPI performance for the rest of the year can be seen below:

Measure	Q3	Q4	Notes
CSC12 - % of calls abandoned in Customer Services	39.2% <i>(Target 15%)</i>	40% <i>(Target 15%)</i>	This assumes that staff turnover returns to a normal level, and there are no further significant operational changes incurred due to the pandemic
EAA1 – Customer satisfaction with Customer Services	90% <i>(Target 90%)</i>	90% <i>(Target 90%)</i>	Anticipating that satisfaction will meet target. There is some risk that satisfaction will fall due to the plans to prioritise responses but this is difficult to predict.
CTOC1 - % of customer complaints responded to within deadline	It is difficult to forecast performance as the previously mentioned service areas have cases that are beyond target that will adversely affect service levels when the matters are closed. Due to the high volumes it is possible that, even with the outlined improvement activity in place, it will be several months before the service levels start to improve.		
Cust1 - % of complaints progressing to stage 2 and 3 that are upheld	25% <i>(Target 35%)</i>	25% <i>(Target 35%)</i>	Trend assumed on basis of Q2 performance levelling-off
Dig1 - % of digital customer transactions	21% <i>(Target 21%)</i>	24% <i>(Target 24%)</i>	Trend assumed to follow targets
WebSat1: Customer Satisfaction with Council website (-1 negative score, 0 neutral score, +1 positive score)	-0.24 <i>(Target 0)</i>	-0.23 <i>(Target 0)</i>	Ongoing improvement trend is anticipated

Finance

BV10: % of non-domestic rates due for the financial year received by the authority

- September 2021 target 60.2%
- September 2021 achieved 58.2% (amber)

BV9: % council tax collected

- September 2021 target 61%
- September 2021 achieved 59.3% (red)

3.115 The Shared Revenue and Benefits service always encourage those in arrears to contact them to arrange a repayment schedule and point to any agencies that will help residents deal with debt issues.

3.116 In the event that no contact is made and that arrears persist or any agreed repayment arrangements are not adhered to, the service will seek to formalise recovery if the avenues above have been exhausted. However, the ability to commence Council Tax recovery has been affected by limited availability of the Courts, earlier in the year it was difficult to get court dates to issue summons, the situation is now improving.

3.117 The government announced reliefs for the hospitality and retail sector in March 2021 but, unlike during 2020/21, there was more relief in the period April to June with this diminishing in the next 9 months and subject to a threshold. This meant that accounts with reliefs had to be rescheduled at the end of June, to remove the higher level of relief and award at the second level. The first instalment of payment was therefore in August and even those that would normally have paid by 10 instalments, thus finishing by end of January, were given until end of March to pay. Due to the in-year skew of payment profiles as a result, with more being collected in the last two months of the year, the profile for 2021/22 has been adjusted to reflect the revised payment dates.

3.118 Other areas that are red or amber status for Quarter 2 that are also being monitored are below:

Household Waste

NI191: Residual household waste per household (kgs)

- September 2021 target 267kg
- September 2021 actual 285kg (red)

3.119 The Q2 figure for residual household waste is currently estimated because the actual figure is reported from an external source and will not be available until December 2021.

3.120 The actual figure for Q1 was 7% higher than for the same period last year. The estimated figure for Q2 is therefore based on the same period last year + 7%.

Jobs Created through the Business Technology Centre

BTC1a: New jobs created through the BTC (ytd)

- September 2021 target 30
- September 2021 actual 15 (red)

3.121 Due to the nature of this measure having targets coming from a contract which is now in its 3rd year it may well be difficult to achieve target this year because the adverse impacts of COVID-19 on the economy are not reflected in the original targets that were set.

Missing Measures

3.122 There is no data for quarter two for the measure below.

ECHFL5: % of repairs service customers satisfied

3.123 The Repairs Team are unable to provide data for this measure for Quarter one. This is due to a fault with the Cloud Dialogues SMS system, which is used for satisfaction surveys.

3.124 As reported in Quarter 1 the team having been working on building an in house system. Reporting will begin from midway through Quarter 3.

Next Quarter Focus

3.125 The Assistant Directors are responsible for improving the performance of measures that fall within their Business Units.

3.126 Following a number of assessments, and the new red and amber measures arising at September 2021, the improvement activities outlined below have been identified for ongoing monitoring by the Senior Leadership Team:

- Continuing to implement Housing First plans to assist with numbers in temporary/emergency accommodation (paras 3.72 to 3.77)
- Continuing to implement plans and improve processes for Voids measures (paras 3.78 to 3.84)
- Ensuring that issues with the letting of council garages are recognised and performance is monitored closely. Implementation of plans to improve the process of garages lettings. Implementation of plans to recover from asbestos issues (paras 3.85 to 3.92)
- Implementing improvement plans within the Customer Service Centre (including Complaints and Website) (para 3.93 to 3.114)

3.127 In addition, the development and implementation of the ICT strategy will continue to be monitored by the IT Shared Service Partnership Board to ensure that services are delivered that meet customer needs and are fit for the future.

3.128 The Senior Leadership Team will also continue to closely monitor the impact of Covid-19 on performance across all service areas during 2021/22. This will help to establish the level of impact and inform where activity and resources need to be allocated.

3.129 The Council's approach to performance management and monitoring allows the organisation to proactively identify issues and challenges and ensure prompt management intervention. The fluid nature of the framework enables the Senior Leadership Team to amend targets to ensure that they continue to reflect revisions to service delivery models where necessary and to support and drive forward additional improvements in services for the benefit of internal and external customers.

4 REASONS FOR RECOMMENDED COURSE OF ACTION AND OTHER OPTIONS

4.1 The information presented in this report is collated from the information provided to monitor delivery of the Future Town, Future Council Programme and corporate performance for the quarter. It aims to give Executive an overview of the achievements the Council has made for the year to date, with a focus on the previous quarter and identifies plans for continued improvements in some areas to ensure the Council is fit for the future.

4.2 The Senior Leadership Team and Service Managers have been consulted to determine the appropriate content and to identify the key achievements.

5 IMPLICATIONS

5.1 Financial Implications

5.1.1 There are no direct financial implications from the recommendations contained in this report. However, officers responsible for improvement activity identified will need to identify and consider any resulting financial implications.

5.2 Legal Implications

5.2.1 There are no direct legal implications from the recommendations contained in this report. However, officers responsible for improvement activity identified will need to identify and consider any resulting legal implications.

5.3 Equalities and Diversity Implications

5.3.1 The report outlines performance against key priorities that form the Future Town, Future Council Programme and performance of the Council across key business unit themes. Where necessary, Equality Impact Assessments will be completed for improvement activity identified.

5.4 Risk Implications

5.4.1 There are no direct significant risks to the Council in agreeing the recommendation(s). Officers responsible for developing performance

improvement plans will need to consider any risk implications from the improvement activity identified.

5.4.2 The Council has an embedded approach to risk management that mitigates any adverse effect on delivery of the Council's objectives and internal control processes and also provides good governance assurance.

5.5 Other Corporate implications

5.5.1 Improvement activity outlined may impact on the development of future policy or procedure.

APPENDICES

- Appendix One: Compendium of Performance Results
- Appendix Two: Future Town, Future Council Programme Scope/Focus for 2021/22
- Appendix Three: Executive Action Tracker

Executive Report Appendix One

Key to Performance Status Symbols

- ▲ Red Status - Focus of improvement
- Amber Status - Initial improvement activity identified
- ★ Green Status - Any variance from target manageable
- ☆ Green Plus Status - Exceeding expectations

Customers

Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
CS10: Domestic Abuse per 1,000 population	Community Safety	5.31 ★	5.77 ★	6.07 ●	6.15 ●	5.70
CS8: Anti-social behaviour per 1,000 population	Community Safety	8.19 ★	5.67 ▲	11.00 ▲	10.10 ☆	8.00
NI15b: The rate of violence against the person (victim based crime) per 1,000	Community Safety	7.41 ☆	6.31 ★	7.62 ☆	18.15 ▲	10.00
ES1FL1: Percentage of Homes maintained as decent	Investment	78.53 ★	68.76 ★	73.23 ★	71.93 ★	75.64
ES16a: Rent collection rate	Managing Homes	96.39 ▲	97.81 ▲	90.36 ★	93.58 ★	96.39
BV213: Homelessness preventions	Providing Homes	219.00 ▲	262.00 ▲	37.00 ●	99.00 ☆	120.00
NI156: Number of households in temporary/emergency accommodation at end qtr	Providing Homes	166.00 ▲	184.00 ▲	180.00 ★	210.00 ▲	200.00
Void loss 1: Void loss in year (£)	Repairs & Voids	289,843.53 ▲	409,224.00 ▲	148,145.65 ▲	279,964.85 ▲	239,856.00
Voids Sheltered MW - The time taken to relet major works sheltered voids	Repairs & Voids		132.33 ▲	99.67 ▲	192.60 ▲	70.00
Voids sheltered: The time taken to relet standard sheltered voids	Repairs & Voids		107.72 ▲	123.60 ▲	161.50 ▲	70.00
VoidsGN: The time taken to relet standard general needs voids	Repairs & Voids	28.82 ☆	31.59 ★	29.00 ☆	38.86 ▲	32.00
VoidsGNMW - The time taken to relet major works general needs voids	Repairs & Voids	55.42 ☆	62.08 ★	67.46 ★	68.44 ●	65.00

Place

Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
ELL1a: Percentage of Houses in Multiple Occupation (HMO) that are broadly compliant	Commercial and Licensing	91.00 ★	99.70 ☆	99.08 ☆	99.56 ☆	92.50
NI184: Food establishments in the area broadly compliant with food hygiene laws	Environmental Health	90.60 ●	82.00 ▲	95.40 ★	96.60 ★	95.00
NI191: Residual household waste per household (kgs)	Environmental Services	399.00 ★	535.00 ●	138.00 ▲	285.00 ▲	399.00
NI192: Percentage of household waste sent for reuse, recycling and composting	Environmental Services	39.00 ★	36.00 ▲	41.00 ★	40.00 ★	39.00
CNM2g: Garage Voids as a percentage of stock	Garages	15.69 ●	16.01 ●	16.70 ●	17.49 ▲	14.50
HDD1b (formerly NB1) - New Build Spend v Budget of development activity that is contracted	Housing Development	86.01 ★	88.00 ★	101.00 ☆	103.52 ☆	85.00
HDD1d: Number of affordable homes delivered (gross) by the Council (since 2014)	Housing Development	244.00 ★	261.00 ★	272.00 ★	278.00 ★	275.00
HDD1e: Number of affordable homes delivered by the Council (current quarter)	Housing Development			11.00 ★	6.00 ☆	1.00
BC1a: New jobs created through Business Technology Centre	Planning & Regulation	22.00 ▲	33.00 ▲	12.00 ▲	16.00 ▲	45.00
BC1b: New business start up in Business Technology Centre	Planning & Regulation	17.00 ●	25.00 ★	12.00 ☆	15.00 ☆	18.00
NI157a: Percentage of major planning applications determined in 13 weeks	Planning & Regulation	100.0% ☆	100.0% ☆	100.0% ☆	100.0% ☆	60.0%
NI157b: Percentage of minor planning applications determined within 8 weeks	Planning & Regulation	90.2% ☆	91.4% ☆	94.7% ☆	94.0% ☆	65.0%
NI157c: Percentage of other planning applications determined within 8 weeks	Planning & Regulation	91.4% ★	93.0% ★	96.3% ☆	94.8% ★	80.0%
ECHFL5: Percentage of Repairs service customers satisfied (telephone survey)	Repairs & Voids					90.00
ECH-Rep3: Percentage repairs appointment made & kept	Repairs & Voids	97.95 ★	99.79 ★	97.03 ★	97.48 ★	95.00
ECH-Rep4: Percentage repairs fixed first time	Repairs & Voids	98.83 ☆	99.31 ☆	99.75 ☆	99.91 ☆	87.50
Rep Cost1: Average responsive repair cost per dwelling	Repairs & Voids	170.96 ☆	211.16 ☆	61.60 ☆	130.45 ☆	245.30
Rep-Time1: Average end to end repairs time (days) - Emergency Repairs	Repairs & Voids	0.30 ☆	0.24 ☆	0.22 ☆	0.34 ☆	1.00
Rep-Time2: Average end to end repairs time (days) - Urgent Repairs	Repairs & Voids	2.23 ☆	0.47 ☆	2.39 ☆	2.87 ☆	5.00
Rep-Time3: Average end to end repairs time (days) - Routine Repairs	Repairs & Voids	11.04 ☆	0.93 ☆	8.61 ☆	9.30 ☆	20.00

Transformation & Support

Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
CTOC1: Percentage of customer complaints responded to within deadline	Customer Focus	92.31 ★	92.31 ★	69.66 ▲	65.37 ▲	95.00
Cust1: Percentage complaints progressing to stage 2 and 3 that are upheld or partially upheld	Customer Focus	33.33 ☆	26.39 ☆	16.00 ☆	22.67 ☆	35.00
CSC12: Percentage of calls abandoned in the Customer Service Centre	Customer Service Centre	7.60 ★	10.20 ★	35.90 ▲	35.10 ▲	15.00
EAA1: Customer satisfaction with CSC customer service	Customer Service Centre	96.00 ☆	96.00 ☆	91.00 ★	91.00 ★	90.00
WebSat1: Customer satisfaction with Council website	Digital	-0.08 ▲	-0.08 ▲	-0.27 ▲	-0.26 ▲	0.10
BV10: Percentage of non-domestic rates due for the financial year received by the authority	Finance & Estates	91.8% ☆	97.8% ★	33.6% ●	58.2% ★	89.0%
BV9: Percentage of council tax collected	Finance & Estates	87.0% ●	95.1% ●	32.9% ★	59.3% ▲	88.0%
FS1a (LACC1): Percentage GF approved savings removed from GF budget for current year	Finance & Estates	67.00 ▲	67.00 ▲	93.00 ★	93.00 ★	95.00
FS2a (LACC2): Percentage HRA approved savings removed from HRA for current year	Finance & Estates	40.00 ▲	40.00 ▲	97.00 ★	97.00 ★	95.00
F3 (Futsav1b): Percentage of GF savings identified to meet one year target	Finance & Estates			38.00 ☆	75.06 ☆	95.00
F4 (Futsav2b): Percentage of HRA savings identified to meet one year target	Finance & Estates			7.00 ☆	37.08 ☆	95.00
NI181: Time taken (days) to process housing benefit new claims and change events	Finance & Estates	7.20 ☆	4.96 ☆	12.54 ★	10.62 ★	10.00
EoC4a: Percentage of apprentices in post as percentage of workforce.	Human Resources	4.03 ☆	3.65 ☆	2.29 ★	2.11 ★	2.50
EoCrec: Time to recruit	Human Resources	45.00 ★	36.00 ☆	54.00 ●	47.60 ★	45.00
Pe1: Workforce Stability	Human Resources		85.87 ★	84.80 ★	88.34 ★	85.00
Pe2: Agency Usage as a percentage of total workforce	Human Resources		7.85 ☆	62.00 ★	61.22 ★	55.00
Pe4a: Sickness Absence Rate for the Current Workforce (FTE)	Human Resources	7.09 ☆	7.09 ☆	6.20 ☆	7.03 ☆	8.00

Baseline

Measure Name		Actual - Quarter 3 2020/21 (YTD)	Actual - Quarter 4 2020/21 (YTD)	Actual - Quarter 1 2021/22 (YTD)	Actual - Quarter 2 2021/22 (YTD)	Target - Quarter 3 2021/22 (YTD)
NEW - FT1: % of successful outcomes with flytipping	Community Safety			58.00	45.00	52.00
NEW - SLL1: SLL overall footfall (ytd)	Culture, Wellbeing & Leisure Services			80,880	157,969	170,000
NEW - CSC13: % of calls to Customer Services reported as resolved by customers	Customer Service Centre			73	71	82
NEW - Dig1: % of digital customer transactions	Digital			15	20	21
NEW - CR1: % of commercial rent collected from estates	Finance & Estates			78.00	85.00	75.00
NEW - DH1: % of tenants satisfied with Decent Homes works	Investment			100.00	100.00	70.00
NEW - MRC1: % of tenants and leaseholders satisfied with MRC works	Investment			73.00	36.50	70.00
NEW - EA1: Time taken to relet an emergency accommodation unit (6 working days)	Providing Homes			6.80	6.00	6.00

FTFC Programmes 2021/22

Transforming Our Town Programme

1.1 Programme Aims

- **Create a vibrant town centre where people want to live, work and play**

1.2 Programme Outcomes

- A new vibrant town centre delivered through a phased regeneration programme
- A healthy, sustainable and vibrant town centre for the 21st Century
 - Reflecting on our new Town's heritage
 - Enhancing sustainable transport
 - Transforming the town centre for businesses, residents and visitors
 - Upskilling and providing opportunities
 - Supercharging businesses of our national and international base

1.3 During 2021/22 this programme will focus on:

- SG1 preparation and Phase 1 to start on site, and developing plans for SG1 acceleration.
- Delivery of Queensway North Development.
- Delivery of Town Square and the new North Block.
- Delivery of the Bus Interchange.
- Development of business cases and plans to implement the £37.5m Towns Fund programme for Stevenage.
- A programme of communications and engagement.
- Developing proposals for the regeneration of Marshgate.
- Supporting plans for a thriving life sciences cluster in Stevenage.

More Social and Affordable Homes Programme

1.4 Programme Aims

- **Increase the number of social and affordable homes in Stevenage**

1.5 Programme Outcomes

- Increased number of social and affordable houses in Stevenage

- Improved access to the housing market in Stevenage for greater number of residents

1.6 Next year this programme will focus on:

- Delivering 21 new homes at North Road.
- Delivering 29 new homes at Symonds Green.
- Develop a pipeline of new homes to 2025 /2026.
- Continuing to deliver the regeneration of Kenilworth Close - by end of 2021/ 22 we will have completed the Malvern Close element of the site, as well as the first homes at site A4 (bordering Stirling Close). Substantial progress will also be made on blocks A1 (flats and retail) and A2 (independent living scheme).
- Developing options for housing and bringing forward new homes at a number of Council-owned sites (subject to planning).
- Achieving sales of individual units at North Road and Malvern Close.
- Developing proposals to access funding for accelerating affordable housing including engaging with Hertfordshire Growth Board on acceleration options.
- Setting up and operating the Wholly Owned Company (WOC) to provide new homes in Stevenage.

Co-operative Neighbourhoods Programme

1.7 **Programme Aims**

- **Work with our communities to improve our neighbourhoods**

1.8 **Programme Outcomes**

- Clean and green neighbourhoods.
- Residents feel that they can work with the Council and other organisations to help meet the needs of the local area.
- Staff better understand the town's communities and through doing so are more able to deliver the change that is required, including through community plans.
- Public spaces to be seen as community assets – officers to work with the local communities to rejuvenate the spaces in a co-operative and co-productive way. This will encourage their use, make them more attractive, engender ownership and responsibility, and result in them being better cared for by the Council and residents.
- The community centres are efficiently run, well-managed and most importantly, meet local needs.

- Improved quality and safety of the Council's built assets in neighbourhoods including council housing, garages and community buildings.

1.9 During 2021/22 this programme will focus on:

- Embedding the Co-operative Neighbourhood Model as a modern, agile operating model for the delivery of council services in local areas.
- Completing community plans for each of the 6 neighbourhoods, informed by communities drawing from the principles of the Community Engagement Framework and championed by ward members. SBC will seek to work in a co-productive way with local groups, businesses and partner agencies.
- Supporting residents in becoming more active members of their community who make a positive contribution to the town and local area.
- Developing and maintaining a Corporate Community Engagement Plan for the next 18 month period.
- Creating a more streamlined approach to increase and enhance volunteering within the Council.
- Working with the Social Inclusion Partnership to support funding bids contributing to the recovery of VCSE sector.
- Implementing a Community Centre Forward Strategy through the Locality Review Programme and continuing to offer support to Community Associations to aid recovery from the pandemic.
- Delivering the Housing and Garage Major Improvement Programmes and the Locality Review Programme, to improve the quality of council homes, garages and community buildings.
- Developing 'Clean and Green' targeted initiatives and enforcement campaigns in neighbourhoods pro-actively tackling fly-tipping, littering, dog fouling etc.
- Improving recycling facilities and opportunities at neighbourhood recycling banks and flat blocks.

Clean, Green, Safe and Thriving Town

1.10 **Programme Aims**

- **Improve the quality of life of Stevenage residents and enhanced experience for visitors**

1.11 **Programme Outcomes**

- Working to reduce health inequalities and improve the health and wellbeing of Stevenage residents

- Building resilient communities, reducing crime and disorder and helping people feel safe
- Making Stevenage a 'destination creative' town
- Unlocking opportunities for the local economy and our residents, ensuring that future regeneration and growth in Stevenage works for everyone
- Achieving net zero Council emissions by 2030 and leading work to achieve this aim for the town, its businesses and residents
- Establishing Stevenage as a leader in sustainable transport
- Enhancing Stevenage's biodiversity by conserving, restoring, recreating and reconnecting wildlife habitats, whilst increasing awareness and appreciation of Stevenage's wildlife

Community Safety

1.12 During 2021/22 the programme will focus on:

- Embedding and implementing the Community Safety Strategy action plan including:
 - The introduction of the No More Youth Service to help divert young people from becoming involved in crime and ASB
 - Developing the work of the Stevenage Against Domestic Abuse Service to provide safe reporting and support to domestic abuse survivors and victims of modern slavery
 - Working with partners to encourage reporting of crime and address perceptions of crime, and develop new initiatives to tackle emerging community safety issues such as the safety of women and girls.

Culture and Leisure

1.13 During 2021/22 the programme will focus on:

- Undertaking a visioning exercise for the future offer of leisure and culture across the town and using this to inform a Leisure Management Options Appraisal and implement an agreed procurement strategy.
- Developing new museum plans and activity for re-location.
- Developing plans for a new wet/dry leisure facility and replacement for Stevenage Arts and Leisure Centre.
- Delivering an Arts & Heritage programme including the 75th New Town anniversary and the delivery of Creative Use Schemes and arts and heritage trails.

Healthy Stevenage

1.14 During 2021/22 the programme will focus on:

- Launching the Diabetes Prevention Service through the Healthy Hub.
- Further progressing plans for the development of a Young People's Healthy Hub.
- Supporting health partners with the development of integrated care system plans with a particular council focus on supporting activities to reduce health inequalities emerging from Covid-19.
- Further work with sport and physical activity partners to tackle obesity.
- Further driving work with mental health partners to tackle mental ill health and social isolation.

Community Wealth Building

1.15 During 2021/22 the programme will focus on:

- Development of a Social Value Portal for council procurements.
- Supporting a County-wide adoption of a Community Wealth Building approach - including an early county-wide CWB project scope / bid against Hertfordshire Growth Board project funds.
- Sourcing support to grow and develop community and social enterprises.
- Further developing Stevenage Works as a programme to drive employment and training opportunities for local residents and young people, drawing on and adding to the current CITB programme.
- Driving the commitment of anchor institutions to community wealth building in Stevenage.

Climate Change

1.16 During 2021/22 the programme will focus on:

- UK100 Pledge – working towards COP26 Climate Change Summit and pledging to at least one inclusive climate change action (Glasgow, November 2021).
- Implementing the Climate Change Action Plan.
- Hertfordshire Climate Change & Sustainability Partnership (HCCSP) – continued development of partnership, co-produce four key Action Plans for: water, biodiversity, carbon and transport.
- Developing a Communication and Collaboration Plan with our residents, businesses and the LEP. The Plan will be a medium term approach to support our collective goal across the community of Stevenage for zero carbon by 2030.

Sustainable Transport

- 1.17 During 2021/22 the programme will focus on:
- Securing potential funding through HCC's Sustainable Travel Towns programme, subject to review of opportunities and any constraints.
 - Developing the Area Action Plan for the Stevenage Connection Gateway.
 - Continue promoting cycling and walking and seeking funding for infrastructure improvements.
 - Implementing actions resulting from Hertfordshire Climate Change & Sustainability Partnership Transport plan.

Biodiversity

- 1.18 During 2021/22 the programme will focus on:
- Developing additional areas of meadow managed grasslands.
 - Raising awareness of the links between biodiversity loss and climate change and provide a range of opportunities for the residents to support the delivery of the town's Biodiversity action plan.
 - Implementing the Biodiversity Supplementary Planning Document.
 - Actions resulting from Hertfordshire Climate Change & Sustainability Partnership Biodiversity action plan.

Making Your Money Count Programme

1.19 Programme Aims

- **Ensure sufficient resources are available to deliver on the Council's priorities while remaining financially resilient to withstand the impact of COVID and/or recovery phase**

1.20 Programme Outcomes

- To improve the customer journey and experience by enabling customers to engage and communicate with the Council when and how it best suits them including the provision of enhanced digital interventions
- To improve the productivity of the workforce through the introduction of streamlined processes and ways of working
- To retain wealth locally and support local employment through the insourcing of contracts wherever it is deemed viable to do so

- To ensure the Council remains financially resilient in order to continue to deliver its key priorities and operate its services for residents & businesses

1.21 During 2021/22 the programme will be renamed the Making Your Money Count programme and will focus on:

- Ensuring delivery and implementation of the approved 2021/22 savings options and fees.
- Developing and implementing a productivity focused Transformation programme and the associated governance to ensure delivery of the 2022/23 savings and beyond. (Further detail regarding the Transformation programme will be provided in a future report to the Executive.)
- Integrating transformational projects from internal programmes such as Excellent Council Homes, Performing at our Peak, Employee of Choice and Connected to our Customers, to help maximise the use of resources and the benefit for residents.
- Identifying commercial options and insourcing opportunities which will support the Council's financial security.
- Identifying further budget options to ensure the continued viability of the Council, should the impact of COVID or associated factors on the Council's finances be worse than budgeted.

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EXECUTIVE – ACTION TRACKER

MEETING DATE	REPORT ITEM	RESPONSIBLE OFFICER	ACTIONS	PROGRESS
11 August 2021	Covid-19 update	Strategic Director (RP)	<ul style="list-style-type: none"> • In view of the lower Covid vaccination rates in Bedwell Ward, Officers were asked to feed back to the Local Resilience Forum the request that consideration be given to the establishment of a pop-in Vaccination Centre in that Ward, possibly in the Bedwell Community Centre. • Officers undertook to request the HCC Public Health Team for data regarding the numbers in Stevenage and Hertfordshire of those double-vaccinated who had subsequently contracted Covid-19; • Officers were asked to enquire with HCC Public Health colleagues if there 	<p>The clinic will be facilitated by Herts Community Trust with some support from the Council’s Community Development team & Covid Marshalls. The pop up will be for walk ins only. It will run on a Saturday between 10am & 4pm. These may be held on 2 Saturdays in a row, dependent on HCT capacity. The Community Development team will have a stand at Bedwell shops prior to the clinic/clinics in order to promote, HCT will provide a nurse for this to discuss any issues with public. Marketing the events will be through HCT Communications & SBC Communications.</p> <p>Information was requested, however data is not currently available.</p> <p>No specific connection has been identified by the HCC Public Health Team.</p>

			was likely to be any correlation between the current high level of Covid infections in Cambridge and any potential rise in infections in Stevenage.	
11 August 2021	4 th Quarter Revenue Monitoring Report 2020/21	Strategic Director (CF)	<ul style="list-style-type: none"> In response to a question, the Strategic Director (CF) undertook to advise Members of a likely timescale for the Council's receipt of the Hertfordshire Business Rates Pooling Gain monies. 	The actual amounts included in the Council's accounts are subject to audit of the NNDR3 return by the External Auditors, for 2020/21 the audit will not commence until mid-January 2022, which is after the government deadline for the NNDR3. There is not usually any change to the amounts once the year end position (post March) is known, however areas which the Auditors may review would be appeals provision and bad debt amounts. So the final audited position isn't known until after that audit is complete.
15 September 2021	Covid-19 update	Policy and Research Officer (GW)	<ul style="list-style-type: none"> Officers undertook to seek statistics regarding Covid hospitalisations, with particular emphasis of the numbers of those un-vaccinated, single-vaccinated and double-vaccinated. 	Data has been requested but is not available at a district level.
15 September 2021	Transforming our Town Centre	Assistant Director (Regeneration)	<ul style="list-style-type: none"> The Leader requested the Portfolio Holder for Resources and her Street 	Not met with the sub-group lead yet but planning to do so soon to scope how Officers can assist the sub-group if

	Programme update and Towns Fund Decision Making		<p>naming Sub-Group to compile a list of potential names for the new streets arising from the Town Centre Regeneration Programme.</p> <ul style="list-style-type: none"> • The Leader asked the Chief Executive to invite the Chairman of the Stevenage Development Board to future Executive meetings where Town Deal Business Cases were being considered. • The Leader requested that consideration be given to the introduction of some form of interactive Town Centre Regeneration question and answer forum be developed for inclusion on the Council and Stevenage Even Better websites. 	<p>required.</p> <p>Completed. The Chairman of the Board has accepted Meeting invitation to the special Executive meetings on 2 February 2022 and 4 March 2022.</p> <p>Initial scoping discussion held with the communications & marketing team and work is underway to develop interactive Q&A's relating to the programme and each of the key projects.</p>
15 September 2021	Corporate Performance Quarter One 2021/22	Assistant Director (Communities & Neighbourhoods)	<ul style="list-style-type: none"> • In relation to the Co-operative Neighbourhood FTFC priority, the Leader asked that the issues identified during Ward walkabouts be entitled "Actions List" rather than "Community Plan"; officers were requested to 	<p>Responding to feedback from Members and officers about the usability and suitability of the Community Plan documents, a new version of document has been created. As a result, a new Neighbourhood Action Tracker for each Co-operative Neighbourhood area has been created and is to be utilised more as an officer issue management tool to help</p>

			<p>ensure that there was an element of consistency with regards to action taken by the 6 Co-operative Neighbourhood Teams in respect of matters such as following up / resolving issues identified during walkabouts, guidance on the method of payment for issue resolution (i.e. central budgets or Member Local Community budgets) and the promotion of Co-op Neighbourhood meetings; officers were also asked to ensure that County Councillors were invited to participate in future walkabouts.</p> <ul style="list-style-type: none"> • The Leader asked the Assistant Director (Stevenage Direct Services) to provide Members with an assessment of the success of the establishment of the new meadowland areas in the town. 	<p>resolve issues highlighted by Elected Members and Stevenage residents.</p> <p>Stevenage Direct Services are currently reviewing the extended scope of the meadowland arrangements provided in 2021, to inform future service delivery, taking into account feedback from customers, colleagues etc. Revised proposals will be shared with the relevant Members ahead of wider communications</p>
15 September	General Fund	Strategic Director	• The Strategic Director	This related to the 2021/22 grant funding

2021	Medium Term Financial Strategy Update	(CF)	(CF) undertook to provide the Leader with a breakdown of the “Other COVID spend (funded from grant)” figure of £500,210 set out in the Table at Paragraph 4.1.2 of the report.	for COVID un-ring fenced from the Government SBC received. Executive approved £214K for housing first, £265K for homeless B&B and there is just over £20K to make the changes to the Civic Suite for camera/plugs etc.
20 October 2021	Covid -19 update	Senior Licensing & EH Manager (MC)/ Corporate Policy & Research Officer (GW)	<ul style="list-style-type: none"> • The Senior EH & Licensing Manager undertook to clarify the position with regard to how and where in Stevenage Covid booster vaccinations were being administered. • The Senior EH & Licensing Manager undertook to attempt to ascertain statistics relating to the correlation between flu and Covid booster vaccinations in terms of any increased risk of not being vaccinated for one or the other or both. • The Corporate Policy & Research Officer undertook to provide Members with some preliminary results in respect of national Antibody studies. 	These have all been address and were included in the last update to the Executive (November 2021) where the information was available.

20 October 2021	Climate Change – Annual Update 2020/21	Assistant Director (Planning & Regulation)	<ul style="list-style-type: none"> • It would be helpful if there was an SBC communications campaign about recycling/re-use of materials in order to inform and educate residents, in order to emphasise the fact that the collective effort in recycling/re-use would make an overall difference. 	This is Planned for in the next few months
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Meeting: EXECUTIVE

Agenda Item:



Portfolio Area: Resources

Date: 8 December 2021

COUNCIL TAX BASE 2022/23

KEY DECISION

Author – Su Tarran Ext EHC 2075
Contributors- Tim Greenwood Ext 2943
Lead Officer – Clare Fletcher Ext 2933
Contact Officer – Su Tarran Ext EHC 2075

1. PURPOSE

- 1.1 To seek members approval of the Council Tax Base for 2022/23

2. RECOMMENDATIONS

- 2.1 In accordance with the Local Authorities (Calculation of Tax Base) Regulations 2012, the amount calculated by Stevenage Borough Council for the year 2022/23 will be 28,502.5 equivalent “Band D” properties, reduced to 28,003.7 equivalent “Band D” properties after making allowances for a 98.25% collection rate.
- 2.2 The 2022/23 Council Tax Base is approved subject to any changes made to the Council Tax Support Scheme (CTS) for 2022/23. The Executive approved the CTS scheme at its meeting on 20 October 2021 for recommendation to Council.

3. BACKGROUND

- 3.1 Under the provisions of the Local Government Finance Act 1992 as amended by legislation, local authorities are required to notify preceptors and levying bodies of their Council Tax Base for the forthcoming financial year. The notification must be made between the 1 December and the 31 January.
- 3.2 The Council has a statutory duty to make a resolution in respect of the Council Tax Base before the precepting and levying bodies are notified.

4. REASONS FOR RECOMMENDED COURSE OF ACTION AND OTHER OPTIONS

4.1 Taxbase

4.1.1 The actual number of domestic dwellings in the Borough, shown in the Valuation Officers list on 13 September 2021 was 37,813, compared to 37,785 as at 14 September 2020, an increase of 28 properties.

4.1.2 For each of the Council Tax bands, the tax base figure is the sum of actual dwellings on the valuation list, adjusted for estimated, newly constructed dwellings, exemptions, disabled reductions and discounts, (including the Council Tax Reduction Scheme discounts), to arrive at the net number of chargeable dwellings for each band. The projections for 2022/23 include known construction numbers planned giving a total of 247.51 (pro rata), new homes for 2022/23 with the majority being band B properties. This includes 110 flats included as part of the Queensway North development.

4.1.3 This net figure is then multiplied by the relevant proportions for the particular band (e.g. Band A is 6/9 in relation to Band D) in order to convert it to the estimated number of equivalent "Band D" properties for each band.

4.1.4 The relevant proportion for each band are:

Band	Charge ratio	Valuation (at 1/1/91 prices)
A	6/9	Up to £40,000
B	7/9	Over £40,000 and up to £52,000
C	8/9	Over £52,000 and up to £68,000
D	9/9	Over £68,000 and up to £88,000
E	11/9	Over £88,000 and up to £120,000
F	13/9	Over £120,000 and up to £160,000
G	15/9	Over £160,000 and up to £320,000
H	18/9	Over £320,000

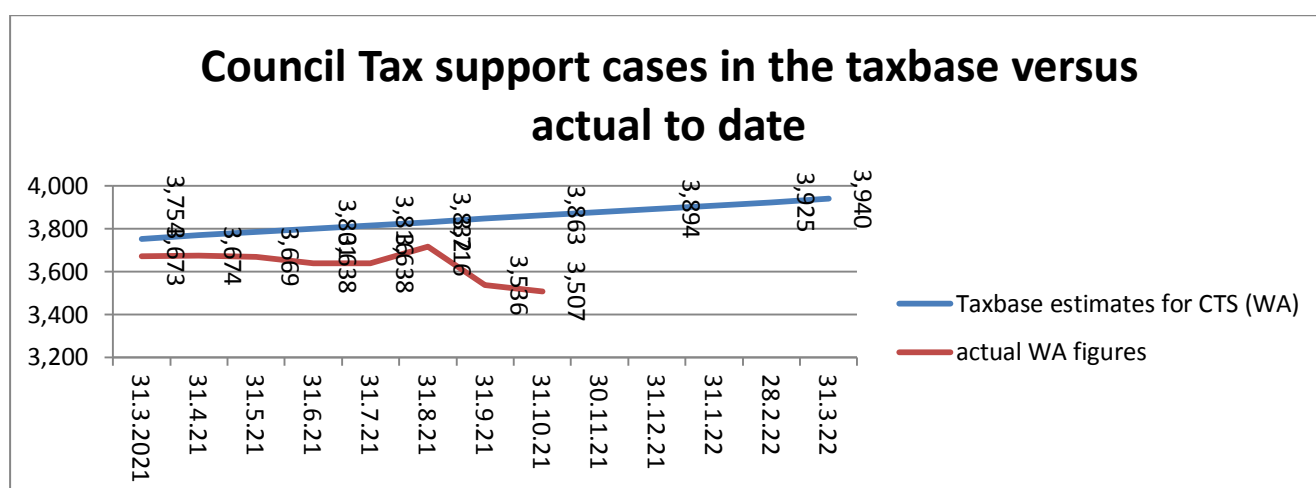
4.1.5 These "Band D" equivalents are aggregated to give the total number of the equivalent "Band D" dwellings for the authority as a whole. For Stevenage this is 28,502.5, which is less than the actual number of dwellings because the majority of dwellings in Stevenage are in Band C.

4.1.6 Stevenage Borough Council is the billing authority for all council tax in the Borough but does not keep the majority of council tax raised. The 2020/21 and 2021/22 amounts and percentage shares for the County Council, the Police and Crime Commissioner and Stevenage Council are shown in the chart below (based on

Band C).

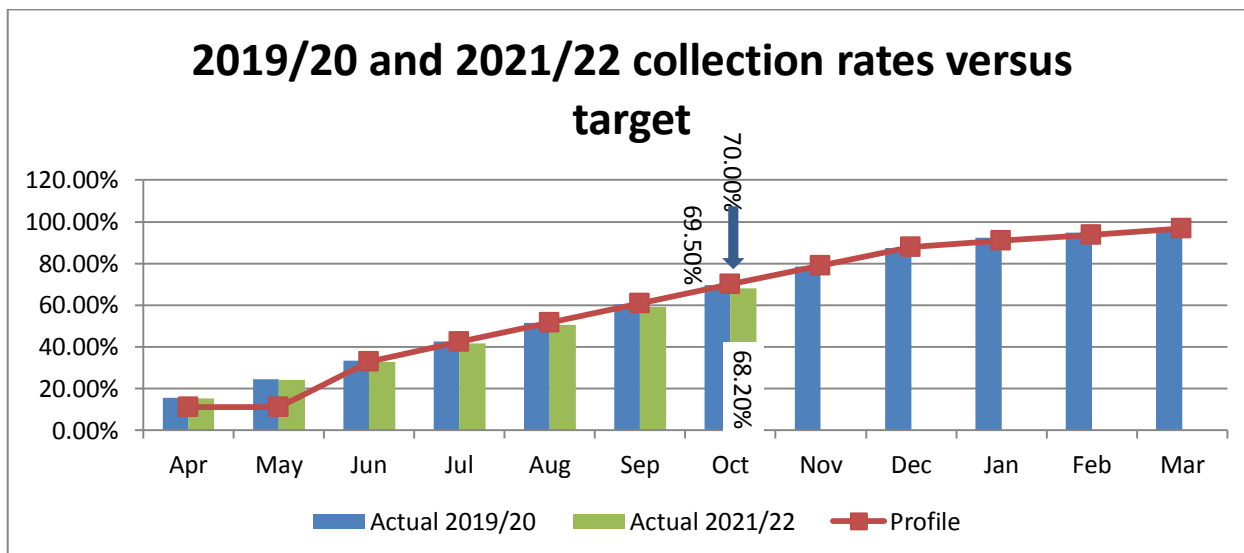
Authority	2020/21	2021/22	Charge Per day	Increase	Share
Hertfordshire County Council	£1,257.07	£1,307.22	£3.58	4.0%	77.2%
Stevenage Borough Council	£191.62	£196.06	£0.54	2.3%	11.6%
Police Crime Commissioner	£176.00	£189.33	£0.52	7.6%	11.2%
Total	£1,624.69	£1,692.61	£4.64	4.2%	100%

4.1.7 The 2022/23 Council Tax Base proposed is based on the current Council Tax Support Scheme liability of 8.5% and as agreed at the October 2021 Executive. The 2021/22 taxbase had assumed a projected increase in council tax support numbers as a result of COVID on the local economy. The chart below shows the 2021/22 tax base assumed CTS versus the actual and the increase projected has not materialised.



4.1.8 The cost of CTS to the taxbase for those working and pensionable age was estimated at £6,176,777 for 2022/23, however the County Council has the biggest cost burden for this, as they account for 77% of the tax base with SBC just under 12%. The average level of CTS in the 2022/23 taxbase is modelled as 5,630 versus 5,617 for working and pensionable age claimants as at the 1 October 2021. The numbers claiming CTS have since fallen from October to 5,515 as at 22 November 2021.

4.1.9 The proposed 2022/23 collection rate percentage remains unchanged at 98.25% as in 2021/22, reflecting sustainable long term recovery rates. The amount collected to 31 October was 68.2% (2019/20 69.5%, target 70.0%). Although the current in year collection rate is slightly lower than the target, a 0.8% under-recovery of council tax would equate to £422,486 for a full year, (SBC's share would be £48,938). This is not significant difference and there are other factors which influence cash collected, such as the level of properties in the taxbase and the level of discounts.



4.1.10 The Council Tax Base for 2022/23 after making allowances for a collection rate of 98.25% is 28,003.7 equivalent “Band D” properties. (The comparative figure for 2021/22 was 27,733.8).

5 IMPLICATIONS

5.1 Financial Implications

5.1.1 The increase in the taxbase is included in the General Fund assumptions in the Making your Money Count December Executive report and will be included in the Draft 2022/23 Council Tax Setting and General Fund Report to the January Executive.

5.1.2 The increase in assumed property numbers and the discount assumptions including Council Tax Support is the equivalent to a total additional 269.90 equivalent Band D properties or £ 59,532 before any council tax increase is considered. The reason for the increased council tax income is shown in the table below, (this is before any council tax increase for 2022/23).

Increased income from 2022/23 taxbase compared to 2021/22 before any council tax increase			
	2021/22 Estimate £	2022/23 Estimate £	Increase / (decrease) £
Properties numbers	7,595,370	7,623,539	28,169
Council Tax Support Scheme	(747,637)	(713,470)	34,167
Changes to other discounts & Premium	(621,529)	(623,274)	(1,745)
Increase in bad debt 2%	(108,959)	(110,019)	(1,060)
Total	£ 6,117,245	£ 6,176,777	£ 59,532

5.2.1 The legal implications are in the body of the report.

5.3 Risk Implications

5.3.1 The assumptions made are reasonable at the current time but, if the level of anticipated growth in the 2022/23 Tax Base is not realised and/or the council tax support caseload increases, there could be an in year deficit on the Collection Fund.

5.4 Policy Implications

5.4.1 None

5.5 Equalities and Diversity Implications

5.5.1 There are no direct equality and diversity implications arising from the recommendations in this report.

5.6 Other Implications.

5.6.1 There are no other direct implications to report at this time.

BACKGROUND DOCUMENTS

BD1 – Council Tax Support Scheme

APPENDICES

Appendix A 2022/23 Council Tax Base

Appendix A

BAND

	Disabled	A	B	C	D	E	F	G	H	TOTALS
AS AT CTB1	0	1655	6693	21604	3303	3181	929	433	15	37813
ADD EXPECTED NEW PROPERTIES	0	39	116.79	48.79	33.65	7.62	1.66	0	0	247.51
EXEMPTIONS	0	-48	-132	-227	-24	-24	-7	-5	-4	-471
DISABLED RELIEF	0	-3	-10	-94	-12	-32	-4	-7	-2	-164
DISABLED RELIEF ADJ	3	10	94	12	32	4	7	2	0	164
DWELLINGS SUB-TOTAL	3	1653	6761.79	21343.79	3332.65	3136.62	926.66	423	9	37589.51
ASSUMED DISCOUNTS										
25% (SINGLE PERSON DISCOUNT)	1	1149.46	4089.13	6369.35	781.89	545.30	124.22	54	1	13,115.36
50% (EMPTY WORK-RELATED AND ALL PERSONS DISREGARDED)	0	1	7	16	0	4	5	7	5	45
10% Empty uninhabitable & Empty unfurnished	0									
Council Tax Support (Reduction Scheme)	0.92	350.77	1225.86	1991.96	191.03	50.63	10.91	4.54	0.00	3826.61
total discounts	1.92	1501.23	5321.99	8377.31	972.91	599.93	140.13	65.54	6.00	16986.97
TOTAL DWELLINGS charged at 100%	1.08	151.77	1439.80	12966.48	2359.74	2536.69	786.53	357.46	3.00	20602.54
Long term empty premium @ 50%	0.00	13	43	20	1	5	0	0	0	82.00
Value of discounted properties	0.75	862.60	3070.35	4785.01	586.41	410.98	95.67	44.00	3.25	9859.02
DWELLINGS AFTER DISCOUNTS	1.83	1020.87	4531.64	17761.49	2946.65	2950.17	882.19	401.46	6.25	30502.56
RATIO TO BAND D	0.56	0.67	0.78	0.89	1.00	1.22	1.44	1.67	2.00	
NO OF BAND D EQUIVALENT	1.02	680.58	3524.61	15787.99	2946.65	3605.76	1274.28	669.10	12.50	28502.50
								TAXBASE		28502.5
								98.25%		28003.7

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