

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Community Safety and Waste Management Portfolio

Contents	Page
Portfolio on a Page	63 - 64
Section 1: Future Strategic Direction	
• Key priorities for the portfolio over the period 2017/18 – 2019/20	65 - 66
• Key pressures and challenges facing the portfolio for 2017/18 – 2019/20	66 - 69
• Key projects/programmes that the portfolio will deliver 2017/18 – 2019/20	69 - 72
• Benchmarking and other information used in setting Strategic Direction and assessing service outcomes	73 - 79
• Key Savings proposals and impact	79 - 80
• Key Risks, mitigation and resilience plans	81 - 82
Section 2: Revenue Budget Information	
• Key Budget Movements:	
○ Technical Adjustments	
○ Exceptional Inflation	
○ Pressures	
○ Savings	83 - 85
• Revenue Budget by Objective Area	86 - 87
Section 3: Capital Programme	88 - 90

Community Safety & Waste Management Portfolio

The **Community Protection Directorate** aims to ensure that Hertfordshire remains a safe place to live, work and travel through by undertaking targeted and proportionate risk reduction activities to protect the public from rogue trading, scams, fire and other incidents. The Directorate also provides emergency response when necessary.

Scope

The Community Protection Directorate is responsible for the delivery of four main areas; Fire and Rescue Service, Trading Standards, Hertfordshire Community Safety Unit, Resilience and Emergency Planning. Community Protection has opportunity to influence and directly impact a wide range of prevention, protection and response activities through internal HCC and external partners. This includes diverse activities such as tackling rogue trading, supporting safe commerce and responding to emergencies. The Directorate is taking part in a considerable amount of cross-HCC activity, for example supporting Public Health through Safe & Well checks which assist in 'making every visit count'.

Summary of Key Savings Proposals 17/18 (total £713k):

- Additional savings realised from Day Crewing Plus (£0.195m)
- Additional income from Trading Standards through Primary Authority work (£0.050m)
- Removal of Community Safety Task Force (£0.125m)
- Restructure of senior team (£0.058m)
- Response vehicles – change lease to capital (£0.075m)
- Limit recruitment until IRMP outcome (£0.210m - 17/18 only)

Key Risks in achieving IP proposals

- IRMP drives community risk reduction activities for Hertfordshire – significant alteration to resources (high risk strategy) is likely to result in staff/public unrest
- Peer review highlighted lack of investment in estates and IT systems as very apparent and likely to hamper future effectiveness
- Succession planning – experienced managers retiring/leaving

Summary of budget

	16/17	17/18 forecast	18/19 forecast
Net Budget (Revenue)	£35.6m	£35.2m	£35.4m

Summary of Key Priorities and Programmes

Community Protection

- Integrated Risk Management Plan (IRMP) – the current plan expires in 2018 and must balance risk, cost and benefit – the document is a statutory requirement and is a key opportunity to seek, through consultation, public views on the shape of the Service for the future.
- Replacement of firefighting uniform and breathing apparatus which is now at end of life
- Data integration programme underway across CP and linking to HCC to build more cohesive intelligence picture

Capital Programme

	17/18	18/19	19/20
Capital Programme	£3.4m	£2.0m	£1.7m

Key Capital Schemes:

- Fleet & Equipment – replacing vehicles & equipment at end of life to enable emergency response to be maintained
- Breathing Apparatus – replacing key safety equipment for firefighters
- ICT – ensuring that equipment such as mobile data terminals are able to support effective response

Capital Strategy: to ensure that the Directorate is able to maintain safety for staff and effectively deliver the requirements of the IRMP, through provision of the right vehicles and equipment

Community Safety & Waste Management Portfolio

Waste Management Strategic Objectives: Ensuring the effective management of Hertfordshire's Waste.

Scope

The Waste Management Unit:-

- Makes arrangements for the disposal and/or treatment of the 530,000 tonnes of waste arising in Hertfordshire each year
- Provides the Household Waste Recycling Centre service at 17 locations in Hertfordshire
- Makes recycling credit and transport subsidy payments to the District and Borough Councils
- Promotes sustainable waste management through support of the Hertfordshire Waste Partnership's WasteAware campaign
- Facilitates and supports the Hertfordshire Waste Partnership

Summary of budget

	16/17	17/18 forecast	18/19 forecast
Net Budget (Revenue)	£43.2m	£43.1m	£46.5m

Summary of Key Priorities and Programmes

- To ensure the effective management of Hertfordshire's waste
- To monitor delivery of the proposed Energy Recovery Facility at Ratty's Lane, Hoddesdon which is critical to provide a long term solution for the management and disposal of Hertfordshire's residual waste
- To work closely with Waste Collection Authorities through the Hertfordshire Waste Partnership
- To manage the considerable pressure on the services, in particular the provision of the HWRCs and future cost of waste disposal

Summary of Key Savings Proposals

- Review of Alternative Financial Model (AFM) saving £0.334m in 2017/18 rising to £1m in 2019/20.
- Savings in external support saving £0.250m p.a. from 2018/19
- Central container servicing contract – saving £0.480m p.a.
- Recycling material income – saving £0.125m p.a.
- Reduction in compost contamination – saving £0.085m p.a.
- Wider introduction in re-use 'shops' saving £0.050m in 2017/18 rising to £0.150m p.a. in 2019/20

Capital Programme

	17/18	18/19	19/20
Capital Programme	£1.0m	£5.6m	£0.00m

Key Risks in achieving IP proposals

- The AFM changes have been agreed through the Hertfordshire Waste Partnership and can be considered as delivered. The possibility that there are insufficient sums, as a result of waste growth expenditure, is considered sufficiently remote during the period of this IP

Key Capital Schemes (Waste Management):

- Development of the Ware HWRC.
- Necessary improvements and enhancements e.g. fire suppression system at the Waterdale Waste Transfer Station
- Household Waste Recycling Centre Improvements – including ANPR and CCTV provision

Community Safety and Waste Management Portfolio : Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2017/18 – 2019/20?

Community Protection:

The Community Protection Directorate is responsible for the delivery of four main areas:

- Fire and Rescue Service
- Trading Standards
- Hertfordshire Community Safety Unit
- Resilience and Emergency Planning

The combined cost of these Services is £35.6m. The majority of this funds the Fire and Rescue Service, mainly in the form of staff costs.

The Directorate aim is to ensure that Hertfordshire remains a safe place to live, work and travel through by undertaking targeted and proportionate risk reduction activities. Community Protection has opportunity to influence and, in some cases, directly impact a wide range of prevention, protection and response activities through internal HCC and external partners. This includes activities as diverse as tackling rogue trading, supporting victims of hate crime, supporting residents and business in preparing for severe weather and responding to emergencies where these occur.

Our current priorities are to:

1. Ensure that there are effective means to respond to emergencies and to ensure that resources are allocated on a risk basis to maximise efficiency and effectiveness.
2. Actively seek to reduce fires, road traffic collisions, other emergencies and to reduce deaths and injuries.
3. Work to achieve a safe and just trading environment, supporting the Hertfordshire economy and helping to reduce crime.
4. Work in partnership with other agencies and organisations to make Hertfordshire safer and support health and wellbeing through targeted proactive prevention, education and protection work.
5. Ensure effective arrangements are in place to plan for major emergencies and to provide support and advice to communities and businesses in ensuring that they make plans and take preventative measures themselves.

The financial backdrop means that the Directorate has had to review the way in which it delivers services. This will require changes to the way in which resources are distributed and activities undertaken and, require consideration as to the priorities for all four areas

within the Community Protection Directorate; Joint Protective Services (including Trading Standards), Hertfordshire Resilience, County Community Safety Unit and Fire and Rescue.

Under the Fire and Rescue Services Act 2004 every fire and rescue authority must publish an Integrated Risk Management Plan (IRMP). This document must balance the legislative duties, appropriate community safety activities, emergency response and financial sustainability to deliver a suitable risk management strategy.

Environment:

The service has a key role in running essential Waste Management Services for the residents of Hertfordshire and has a statutory responsibility as Waste Disposal Authority. The 2016/17 revenue budget for Waste Disposal and Household Waste Recycling Centres (HWRCs) is £43.131m

In terms of everyday services the County Council's waste management unit:

- Manages a network of 17 Household Waste Recycling Centres, handling approximately 80,000 tonnes per annum.
- Manages around 530,000 tonnes of local authority collected waste arising in Hertfordshire each year as the Waste Disposal Authority.

The department's key contractual relationships are:

- The County Council has a contract, with Veolia Environmental Services (VES), for the provision of a long term sustainable and affordable solution for the management of Hertfordshire residents' residual waste. The proposal for an Energy Recovery Facility (ERF) at Ratty's Lane, Hoddesdon, is subject to a planning application submitted by VES in late December 2016.
- Amey operate under contract to run the 17 HWRCs on behalf of the County Council until 2023.

Within available resources, our key priority for the next three years is to:

- Ensure effective management of the county's waste in conjunction with the Hertfordshire Waste Partnership, working with residents to reduce residual waste and increase re-use, recycling and composting.

2 What are the key pressures and challenges facing your portfolio for 2017/18 – 2019/20?

Community Protection:

The main area of pressure for Fire and Rescue is maintaining operational cover across Hertfordshire, particularly in the more rural areas that rely on retained firefighter cover. The evidence suggests that the pressure to continue to provide effective operational cover within existing arrangements may not be realistic.

The Service will face on-going challenges to meet Member approved Emergency Response Standards as traffic congestion continues to rise and risk moves away from properties and on to roads which follows a trend seen over the last decade.

In order to continue to meet the current standards it is becoming increasingly clear that investment to relocate fire stations from traditional town centre sites in order to be closer to high speed road infrastructure may provide an opportunity to continue to achieve attendance times whilst at the same time reducing overall service costs.

Considerable work continues to focus staff and public on prevention to reduce demand but Hertfordshire remains a busy County which is unlikely to see significant further reduction in demand for Community Protection Directorate services.

The data and trends from Health and Community Services indicate a continued growth in the number of elderly people living independently on their own, in their own homes, with complex needs. This group represents a disproportionately high number of deaths and injuries from fires in their own homes. The common risk factors associated with rogue trading incidents, fraud through scams and fire injury or worse is vulnerability, whether this is through age, living alone, ill health or a combination of factors.

It is vulnerable members of society that are targeted by Rogue Traders (the average age of victims for doorstep crime in Hertfordshire in 2015 was 79). Such crime results in high financial and emotional harm, frequently running into thousands and tens of thousands of pounds of detriment. Smoking and ill health/mobility issues markedly increase the risk of fatalities in fires, and working with people within our communities who are already known to partner agencies and identifying opportunities to enter into closer working arrangements with partners continues to be vital.

With the number of emergency calls to road related incidents continuing to grow in comparison with property fires the maintenance of skills is becoming an increasing risk. Attendance at property fires tends to represent the greatest risk to firefighters and so the need to ensure that the best possible training is delivered through the provision of high quality training interventions and equipment becomes increasingly important. The provision of suitable training environments will need to attract increasing investment in the future if firefighters are to continue to remain safe and the Service is to continue to operate effectively.

The retention and availability of retained firefighters is becoming increasingly difficult in many parts of Hertfordshire. Individual availability does mean that there is a direct impact on emergency cover in some areas of Hertfordshire, with a direct correlation between availability and the number of calls individuals can attend.

There is real uncertainty about the impact and effect of climate change. In recent years Hertfordshire and the UK has experienced unprecedented levels of wide area flooding to which the Fire and Rescue Services are key in providing an immediate response. This also has an effect on communities and how much they can do for themselves; they still need support and advice from Emergency Planning Officers, especially in the recovery and clean up phases.

The Government continues to push for further and quicker Blue Light integration and work is well underway to consider how closer working relationships in Hertfordshire can create opportunities for improvements in efficiency and effectiveness for both organisations. The Police and Crime Bill will introduce wider legislative requirement to collaborate and much of the work referred to above will link to this. There is consideration within the Bill to Police and Crime Commissioners taking responsibility for fire and rescue services, though the economic business case for such a change in Hertfordshire has yet to be proven..

The work undertaken by the Directorate in relation to the SafeLives review of domestic abuse in Hertfordshire has made significant progress in 16/17 and this policy area will not form part of Community Protection from 17/18, although help to victims of domestic abuse in securing homes and providing reassurance will continue to be provided by the Herts Home Safety Service within JPS.

Trading Standards is responsible for enforcing a range of legislation and pressure continues to prevent the high risk of physical harm to the people of Hertfordshire by preventing unsafe goods and practices, illegal food and underage sales to children, amongst other practices.

The recent EU referendum result and the 'Brexit' decision could potentially have a significant resource implication for Trading Standards, given that a large percentage of its roles and duties (particularly in the areas of food and safety) emanate from EU legislation. The timescale and implications of Brexit are as yet unknown, but the strong regional and national arena in which the Trading Standards Service works will ensure efficiency and effectiveness of delivering any change (see Section 4).

Product safety is an important area of responsibility for the Trading Standards Service, with unsafe products presenting a high risk to the physical harm of the consumer, to the environment and financially to the economy through the undermining of legitimate business. High profits are made by criminals through the importation and distribution of cheap, unsafe goods and a significant proportion of high risk importers identified by Trading Standards have been linked to organised crime groups.

Preventing the sale of products such as fireworks, tobacco and alcohol to underage children remains a key challenge, with such sales linked to anti-social behaviour incidents; poor health and underage drinking linked to an increase in risk taking/risk of injury, violence, sexualised behaviour and low educational attainment.

Food Standards issues remain a priority, with illegal food posing a significant risk of harm, both physically and emotionally to consumers and financially to both consumers and the compliant business of Hertfordshire. Supporting these compliant businesses meets the corporate objectives of Hertfordshire County Council giving businesses the "opportunity to prosper" and strengthening the local economy remains a priority and pressure.

Environment:

The Waste Management Service has a key role in relation to the long term future stewardship of Hertfordshire's quality of life. The key pressures and challenges facing the service arise from the geography of Hertfordshire, the pressure for growth and

development, population change and the high expectations of our communities. Maintaining day to day service delivery on the things that matter to local people and Members in the face of these pressures and anticipated growth is a major challenge.

The award of planning permission for the proposed ERF at Ratty's Lane, Hoddesdon is critical to meeting the County Council's need to develop a cost effective alternative long term solution for the management and disposal of Hertfordshire's residual waste.

The County Council will continue to work closely with the Waste Collection Authorities (WCAs) through the Hertfordshire Waste Partnership to review arrangements and identify savings based on a principle of whole system costs in accordance with the Hertfordshire Waste Partnership Agreement. Changes to services provided by the WCAs, such as charging for green garden waste, will be monitored closely.

High public expectations in terms of demand for our services, responsiveness to local need and the ability to influence will continue to place considerable pressure on our services, in particular the provision of the HWRCs. Managing expectations, ensuring good relations, and maintaining value for money will be major challenges requiring strong communication and a management of service user expectations.

3 What are the key projects/programmes that the portfolio will deliver 2017/18 – 2019/20?

Community Protection:

As noted in Section 1 of this document the Fire and Rescue Services Act 2004 requires every fire and rescue authority to publish an Integrated Risk Management Plan (IRMP). The current IRMP for Hertfordshire requires review in time for publication in 2018. Members, in particular the Hertfordshire Fire and Rescue Authority (The Cabinet), will play an integral role in directing the development of the strategy which will also need to be the focus of public consultation. The development and publication of the next IRMP will provide a key opportunity to consider changes that may be possible, though the risk from public disquiet or staff unrest cannot be under-estimated if changes to emergency provision were to be proposed.

It will be essential that Members are given the opportunity to consider some of the fundamental principles behind the IRMP; principles such as the current attendance standards for Hertfordshire relating to the speed and weight of response to certain incident types. These principles will play a significant role in dictating what, if any, changes could be considered in the development of the next IRMP. For example, the volume of calls now being received could conceivably be dealt with by less than the current number of fire engines and crews, however a 'thinning out' of the existing provision would undoubtedly prevent the Service from meeting its 10 minutes attendance standard to property fires. This will therefore be a key question for the Fire Authority and will be an integral part of any public consultation exercise.

An important aspect of the IRMP is the balance between operational response to emergency calls and the need for prevention work to maintain and continue to reduce

fires, road traffic collisions and harm. Effective prevention activities have been shown to reduce the number of fires, and contribute to reduction in demand for other services such as HCS and Public Health. Community Protection staff are doing much to support a cultural shift to a prevention focus across HCC and are directly engaged in delivering activities such as Safe and Well for vulnerable adults, LiFE for disenfranchised young people and a wide range of other interventions.

Operational response is provided by both fulltime (wholetime) and part time (Retained Duty System or RDS) resources. The former are fully staffed and permanently available, the latter are called in from their homes or places of work when calls are received. However it has not been possible, at this time, to achieve 100% availability of all RDS crewed appliances primarily due to challenges in recruiting sufficient applicants to take on these extremely time consuming roles. An important project, in line with the development of the next IRMP, will be to undertake analysis of alternative approaches to recruitment, staffing and retention around the RDS system to ensure that the availability of resources can be guaranteed.

Given the significant and effective prevention work that the fire and rescue service has undertaken in the last decade, and the corresponding reduction in emergency incidents, experience levels amongst staff are reducing. This means that a greater emphasis must be placed on the provision of realistic training to replace that experience which is no longer gained via natural performance, i.e. at emergencies. A recent restructure of the Service Training and Development Centre and the introduction of more live fire training is helping to address this issue, however in the next year it will be essential to consider what additional resources and/or facilities are required to ensure that operational staff are provided with the right training to support continued safe and effective emergency response.

The East Coast and Hertfordshire Control Room Collaboration programme is funded by a DCLG capital grant and will connect Fire Control functions between Humberside, Hertfordshire, Lincolnshire and Norfolk. This will provide added resilience in the event of major incidents or infrastructure failures.

The Emergency Services Mobile Communication's Programme is a project to replace the existing communication network used by all emergency services across the UK. This is a centrally led project that will have major resource and management implications as it is introduced in to Hertfordshire from 2016 onwards, Hertfordshire Officers undertake key lead roles in relation to this Programme.

Combining locations to make best use of assets whilst protecting emergency response arrangements; the Operational Support Accommodation Programme has made a successful bid for DCLG funding that has allowed the Community Protection, Libraries and Property Teams to develop plans for the relocation of a small number of libraries in to existing fire stations. This is one example of a number of other proposals looking at property efficiencies.

Data integration – Work is being undertaken to replace existing, outdated software, applications and systems to reduce unnecessary duplication and provide a more integrated data management system, which will enable inter agency and cross-HCC sharing of data in a secure manner and encourage end users to manage, analyse and use data effectively.

Our Joint Protective Services (JPS – Trading Standards, the CCSU and fire Prevention and Protection activities) will continue to take action to prevent people being the victims of commercial crime in their own home, help businesses thrive during the current economic climate, disrupt traders from operating in the informal economy, prevent harm to children and nuisance caused by young people from access to restricted goods, prevent people being the victims of illegal money lenders and proactively support the health and well-being agenda, working with public health and other partners.

Collaboration

A key component of the Policing and Crime Bill includes a duty on emergency services to work collaboratively to ensure that the overall service we provide our communities is effective, efficient and legitimate. To address this, we are already in discussion with colleagues from Hertfordshire Constabulary and the East of England Ambulance Service to scope 'potential' in several key areas, including the possibility for a more joined up:

- Estates Strategy
- Delivery of training; *including increased co-location on the Longfield site*
- Delivery of operational functions; *where appropriate.*
- Procurement
- Citizen Safety Strategies

In 2017/18 the CCSU will continue to provide intelligence products for Community Safety Partnerships including strategic assessments, ad hoc analytical requests and crime mapping tools.

Community Protection will continue to meeting the requirements of the new Competency Framework for Business Fire safety Regulators to provide business with the assurance that advice and / or enforcement activity are being delivered by properly trained and accredited personnel.

Further work will be undertaken with Carers, Care Agencies, Commissioners, Safeguarding Agencies and other partners to ensure high risk vulnerable adults and adults with complex needs are protected from a range of hazards and risks including postal and telephone scams, fires, doorstep crime, flooding and rogue trading. This will involve the establishment of awareness training for carers and the development of data sharing protocols.

Community Protection will continue to work with County Transport Access and Safety team and a range of other stakeholders to re-establish the County Strategic Road Safety Partnership. This will include supporting development of appropriate strategies to coordinate delivery of road safety initiatives to influence the most vulnerable and at risk road users.

Young People

Community Protection will provide further opportunities for vulnerable young people to self-develop, gain skills, qualifications and experience to improve employment prospects and life skills. To include HCC looked after children.

Ensure a direct referral process for young people from the Thriving Families program into the wide range of CPD youth diversion and engagement opportunities.

Community Protection Volunteers

Community Protection has an established and well developed volunteer team who assist in a wide range of activities ranging from Home Fire Safety Visits through to supporting at operational incidents as part of the Volunteer Incident Support Team and from supporting vulnerable victims of Rogue Traders and door step crime to carrying out arson patrols. The range of volunteer supported activities will continue to be expanded in the coming year.

Environment:

Over the last four years, the waste management unit has made significant saving contributions to the county council's revenue budget. So far savings have largely been achieved through efficiencies, inter-authority and supplier negotiation, re-procurement and the implementation of service changes.

Looking ahead the focus will need to be on minimising expected pressures, reviewing standards of service, further developing partnership, exploring different forms of service delivery and making better use of technology to improve customer communication and reduce costs.

The re-procurement of the County's HWRC service will deliver savings of £6.4m over an eight and a half year period although user demand and expectations remain very high. The process has further delivered significant risk mitigation in the transfer of responsibility for marketing materials from the network of HWRCs. Work will also continue with the Hertfordshire Waste Partnership to identify efficiencies, including the delivery of savings through joint working opportunities.

The HWRC network is an ageing asset and some centres, while coping with demand, are no longer fit for purpose. Work will continue to try to secure new sites and resources to develop a rationalised network of 'supersites'. This is a significant challenge not least because finding appropriate and affordable land is very difficult and, despite the essential nature of the service, proposed new HWRCs do not receive great support. It is important that cooperation and active support from relevant borough and district councils is secured.

The delivery of a successful planning permission from Veolia for the ERF at Hoddesdon is critical. Without this it is anticipated there will be significant and escalating budget pressures on the Waste Disposal Authority.

4 How has the portfolio reviewed its effectiveness / value for money in delivering service outcomes?

Community Protection:

Performance

The table below details the level of operational activity over the four year period, 2012/13 to 2015/16 and demonstrates that whilst, over the last decade, a significant overall reduction of incidents has been achieved that may not be a trend that it is possible to either continue or rely on as demonstrated by the figures for total incidents shown below.

Performance measure	2012/13	2013/14	2014/15	2015/16	% change 2012/13 to 2015/16
Total incidents	8,472	8,890	8,230	8,633	2%
Primary Fires	1,283	1,339	1,298	1,290	0.55%
Secondary Fires	871	985	1,010	1,062	22%
All Deliberate Fires	810	816	923	1,039	28%
Deliberate Primary Fires	245	234	280	311	27%
Deliberate Secondary Fires	565	582	643	728	29%
Dwelling Fires	570	588	527	512	-10%
Deaths from Fire	1	3	8	4	
Injuries from Fire	49	49	56	49	0%
False Alarms due to Automated Fire Alarm systems	2,480	2,719	2,324	2,508	1%
Malicious False Alarms	92	72	69	69	-25%
Non-domestic Fires	201	195	179	180	-10%
Special Services	2,046	2,165	1,926	2,028	-1%

Emergency response will clearly remain a key aspect of the Service and as overall incident numbers continue to decline the risk to operational crews will begin to rise as experience and opportunity to gain it reduce. The provision of high quality, realistic training to replace the experience lost through reduced operational incidents is therefore a key consideration for the future and will need to be supported by the continued provision of appropriate training and development facilities.

The changing nature of the incidents occurring in Hertfordshire will be considered in a review of the current firefighting strategy, this will focus on new and improved equipment and techniques to advance firefighter safety, service to the public and also provide potential for future financial savings.

Fire Protection teams continue to deliver initiatives to drive down the occurrence and cost of fires in non-domestic premises through a range of activities including an 'intelligence led' risk based inspection programme and providing advice and guidance at the planning stage to promote good practice in respect of fire safety design and construction.

Growing new Fire Safety Primary Authority Partnerships will be an important activity to support Hertfordshire businesses, these provide a mechanism for reducing bureaucracy, the cost of regulatory compliance and assist in securing greater coordination of regulatory and enforcement activities across the country.

The Fire Service has been extremely successful over the past decade in reducing fires in the homes through a targeted Home Fire Safety Visit programme. Building on this success HFRS are working in partnership with Public Health to expand this programme into Safe and Well visits. These visits focus on the key factors that affect the lifestyles of vulnerable residents. This shift in emphasis has been driven by a combination of national direction, through a variety of stakeholders including the Chief Fire Officers Association (CFOA) and Public Health England, and a realisation, following local research, which suggested that most of Hertfordshire's fire victims had one or more of the determinants of poor public health immediately prior to the fire. The ageing population will put excessive demand on the social care system and Safe and Well visits will have a role in helping to reduce this demand whilst promoting independent living. The benefits to be derived from this work are:

- A partnership approach providing the opportunity for key public health advice and referrals to be made to some of our most vulnerable citizens. This builds on the trusted brand of HFRS and does not require significant costs or resources as home visits are already part of HFRS outputs.
- In the longer-term a further reduction in fire deaths or injuries. Potential for prevention of poor health requiring NHS or social care intervention, through provision of advice and referral of vulnerable residents into appropriate services.

Budget – Value for Money

Community Protection keeps budget and financial issues under close scrutiny and has a successful track record in terms of reviewing and reducing costs and reallocating finance to areas of the greatest need.

Despite a number of growing pressures in relation to operational activities, and the expanding role of the Fire and Rescue Service in terms of its contribution to the wider community agenda especially Public Health, Community Protection has successfully brought its budget in on or under target every year and become one of the most cost effective Fire and Rescue Services, Trading Standards and Resilience services to operate. The Chartered Institute for Public Finance and Accountancy (CIPFA) Value for Money (VfM) statistics, based on 2014/15 budgets, show HFRS as the fourth lowest cost per head

of population of the fourteen County Council FRSs in England, with a budgeted expenditure of **£32.73** per head of the population.

Rank	County Council FRSs	¹ Budget cost per head £
1	Suffolk	29.22
2	West Sussex	30.02
3	Norfolk	30.54
4	Hertfordshire	32.73
5	Lincolnshire	32.83
6	Northamptonshire	33.53
7	Surrey	34.32
8	Gloucestershire	34.56
9	Warwickshire	34.80
10	Cumbria	40.23
11	Oxfordshire	40.73
12	Cornwall	47.08
13	Northumberland	48.64
14	Isle of Wight	50.83
-	Average of all County Council FRSs	37.14

The 2014/15 CIPFA VfM average for English County Council FRSs was **£37.14** per head of population, **£4.41** more than HFRS. An additional **£5.09 million** would need to be invested for the Service to reach the average, which equates to an increase of over **13%** of the total HFRS budget for 2014/15.

Strong partnership and collaborative projects are in place and new opportunities are being considered. These include expanding the very successful Princes Trust Scheme across Hertfordshire, continuing to run the LiFE Schemes for young people and receiving referrals for the Fire Setters advice programme.

Community Protection volunteers provide thousands of hours of very cost-effective public interaction per year and support a wide range of activities. Examples include supporting at pre-planned events such as Herts County Show, direct support for individuals through the Directorates Home Fire Safety Visit Programme or assisting in raising awareness within vulnerable groups of scams.

¹ CIPFA Value for Money (VfM) Toolkit 2012 v3 – 2011/12 Budgeted Figures

The use of Hertfordshire Fire and Rescue Service and Trading Standards volunteers means that community support for projects targeting under-age sales of cigarettes and alcohol has been extended. Fire and Rescue Service volunteers are now extending their activities to help and assist people who have been flooded or had a fire and to help clean up and provide advice and support.

The Service has commenced, with support from East of England Ambulance Service, a trial co-responding arrangement which sees fire and rescue crews responding to reports of cardiac arrest in two major towns in Hertfordshire. Some very positive outcomes have already been achieved and early indications are that the successful trial could be expanded further. This is building on the already existing sharing arrangements whereby East of England Ambulance Service resources use fire and rescue stations as bases from which to operate. This does bring in an income to the County Council through shared costs agreements.

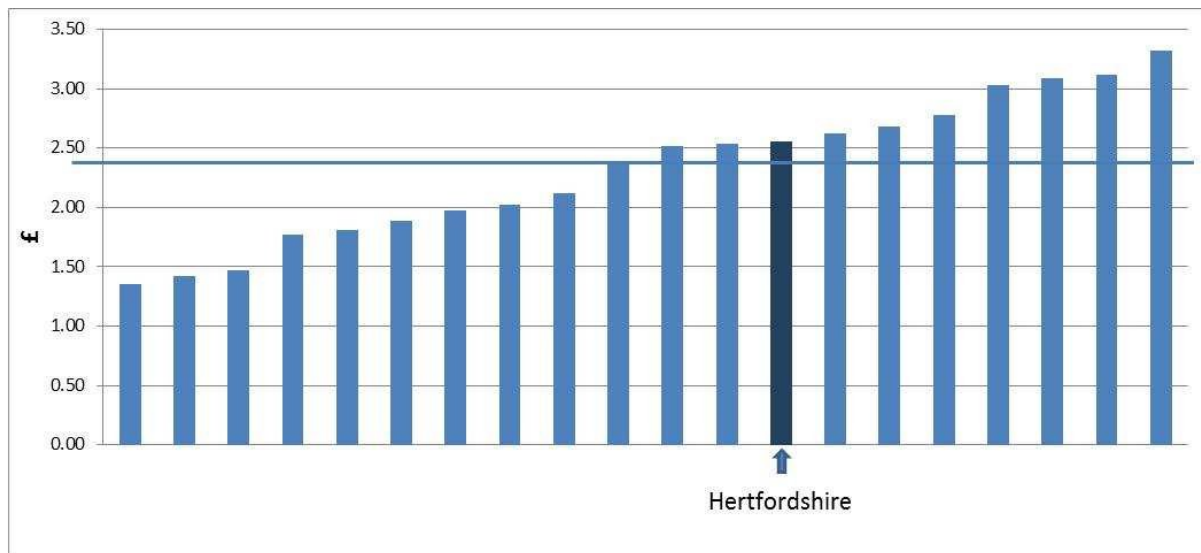
Collaborative work with Hertfordshire Constabulary continues to progress whilst regular joint training is assisting in developing working relationships and generating new opportunities for closer working and efficiency.

Hertfordshire Fire and Rescue Service has a number of specialist appliances that have been used extensively to support large scale incidents. Many of these operate as part of national emergency arrangements as well as providing emergency support arrangements to other fire authorities that border Hertfordshire.

Trading Standards

Hertfordshire Trading Standards is held in high regard both internally and externally for its innovative and effective service being part of the Community Protection Directorate and the multi-agency partnership arrangements play a vital role in this. Trading Standards works within a mature, efficient and cost effective local, regional and national collaborative environment. The service is part of the East of England Trading Standards Authorities (EETSA) which removes duplication and provides efficiencies in the areas of competence, training, and operational effectiveness. The most up to date CIPFA statistics show that the net expenditure for Trading Standards in Hertfordshire was £2.55 per head of the population in 2013/14. The average for English counties was £2.32 per head of the population (2013/14 figures)².

² Net Expenditure on Trading Standards from CIPFA Regulatory Services Statistics 2014 (figures not available for 5 of 25 County Trading Standards services).



Satisfaction levels are excellent; Hertfordshire Trading Standards own surveying of business and other service users, (as part of Customer Service Excellence procedures) evidenced levels of satisfaction of at 86%, an increase of 1% on the satisfaction rate for 2014/2015. This is the highest score achieved in recent years and the seventh year in succession that figures have shown no reduction in satisfaction levels.

Hertfordshire Trading Standards, has developed a number of important Primary Authority Partnerships with some of the county’s most high profile businesses. Moving to a Primary Authority relationship has enabled us to provide, at no cost to Hertfordshire taxpayers, enhanced levels of advice and other support, helping Hertfordshire-based businesses to trade safely and fairly across the UK, raising standards of compliance whilst improving consumer protection. This year the excellence of our Primary Authority work received further national recognition in being awarded the prestigious Primary Authority Team of the Year by the government’s Better Regulation Delivery Office.

Resilience

Very little comparative data is available to evidence relative performance of the Resilience Team. The Civil Contingencies Secretariat’s Enhancement Programme which accompanied the review of the Civil Contingencies Act developed a self-assessment tool which, in time, might become a valuable tool for benchmarking and evaluating relative performance. However, at present no datasets on relative performance are available. The County Council continues to be held in high regard both internally and externally for its emergency management arrangements and the strong multi-agency partnership in which it plays a pivotal role.

Performance is measured in terms of maintaining emergency response plans and delivering effective training so that County Council departments and staff are prepared to undertake the roles required of them. It’s essential that performance levels remain high so that the County Council can fully support any multi-agency emergency response.

The Herts Local Authority Resilience Partnership was established in September 2005 to provide professional support and expertise to districts in their duties under the Civil

Contingencies Act 2004. Hertfordshire County Council and seven of the ten district councils form this partnership. Hertsmere Borough Council are not officially in the partnership but have a standalone agreement with HCC to provide the same service.

Each year the districts complete a performance questionnaire regarding the quality of the service provided by the HCC District Resilience team and how the partnership has enhanced the districts' resilience preparedness. For 2015 the team reported high levels of general satisfaction with the traded service, with 87% of the 8 district councils felt their partner HCC Resilience Officer provided an excellent service. 100% of the 8 district councils felt the HCC Resilience Team provided an 'excellent' or 'very good' service.

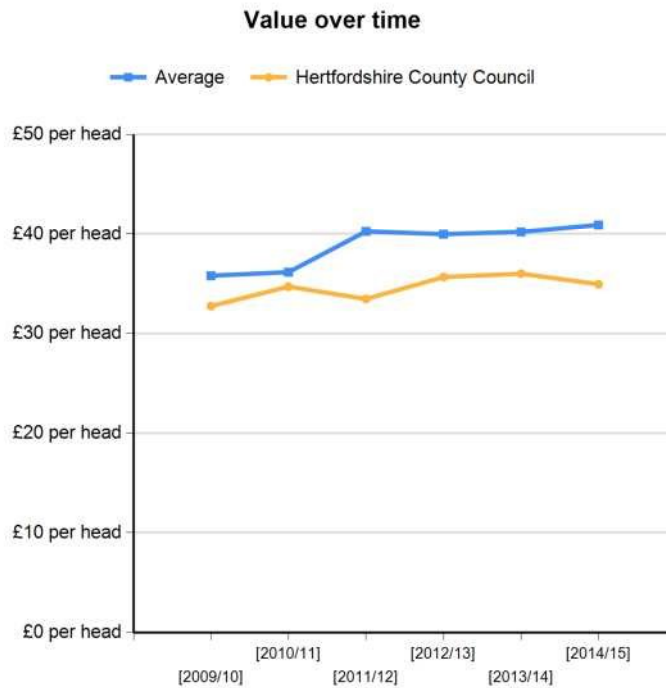
Environment:

The department has taken into account the following factors in developing its budget proposals:

- Demand for and pressures on the service and the department's capacity to deliver
- Comparative value for money (vfm) data from CIPFA, Benchmarking Clubs, Professional Bodies
- Statutory and non-statutory functions
- Efficiencies from re-procurement exercises, negotiations with contractors / partners
- Opportunities for trading, income generation
- Opportunities for partnership working, alternative models of delivery
- Review of team functions / structures
- Learning from other local authorities in term of innovation and approaches to savings
- Invest to save opportunities
- Business process re-engineering and channel shift
- Staff engagement and ideas

Waste Disposal

- The Public Sector Audit Appointments (PSAA) VFM dataset for County Councils shows Hertfordshire is a high performing Waste Disposal Authority. The cost of waste disposal has remained consistently lower than average, with an average spend per head in 2014/15 of £34.95 compared to £40.90, while high performance has been maintained. This means that Hertfordshire is £6.87m per annum cheaper than the average County Council comparator.



- The Recycling and Energy Recovery Facility proposal at New Barnfield was expected to deliver £667m of savings over a 25 year period but planning permission was not secured. Officers have secured interim disposal contracts as an alternative; these are delivering some savings against the identified pressures in this plan period.
- The authority remains in contract with Veolia Environmental Services and have accepted an alternative proposal, known as a Revised Project Plan, for dealing with local authority collected residual waste in Hertfordshire.
- The service changes following the re-procurement of the HWRCs have secured savings of £6.4m over the lifetime of the contract.

5 What are the key savings proposals that have been identified to meet the budget gap 2017/18 to 2019/20; what additional actions will need to be taken to achieve these, and what are the potential impacts?

Community Protection:

Given that Hertfordshire Fire and Rescue Service accounts for the largest proportion of the Community Protection budget and that the Service must continue to meet the requirements of the existing IRMP there is a level of constraint around what can be achieved. However, as noted in section 3, there will be opportunity for the Fire Authority to consider the on-going requirements for emergency response and community safety in the development of the next IRMP for 2018.

In the meantime the following opportunities for savings in 2017/18 have been identified:

- Over the last three years changes have been made to the staffing arrangements for three previously wholetime fire stations; Rickmansworth, Potters Bar and Baldock & Letchworth Fire Stations have changed to the Day Crewing Plus shift pattern which allows a reduction in staff for stations where call volumes are relatively low without adversely affecting attendance times. When introduced it was expected that each station would make a saving of approximately £300k per station, however savings in excess of this have been achieved such that it is possible to reduce budgets for each of these stations by a further £65k per station – Total £195k
- A recent review of the Community Protection Strategic Leadership Group has resulted in a number of line management changes primarily to allow release of Assistant Chief Officer – Performance and Business Support to undertake a specific project primarily focussed on supporting victims of domestic abuse. That project is now complete, however it is apparent that the interim structure has worked effectively and the SLG line management responsibilities currently in place will therefore remain allowing the, now vacant, post of Assistant Chief Officer – Performance and Business Support to be deleted – Total £58k
- The Community Safety Task Force undertakes support for a number of community safety activities, however following a review it is felt that these arrangements can be delivered through alternative arrangements. This will release a total of £125k
- Officers are provided with blue light equipped vehicles to respond to emergency incidents and provide the necessary managerial support. It was identified that the condition of vehicles being returned to the lease company was invariably good and that this would allow an extension of vehicle life. This cannot be achieved through leasing and so the vehicles are now provided via the capital programme resulting in a saving of £75k in the next financial year.
- The Trading Standards Team has been extremely prominent in its Primary Authority work and has been able to attract some high profile customers for this area of work. It is predicted that this arrangement will continue to be attractive to businesses and that a further £50k of income could be achieved during 17/18.
- HFRS currently has a number of vacancies in the wholetime and RDS operational workforce. It would be possible, prior to approval of the next IRMP, to consider a freeze or reduction in recruitment activity during the next financial year, without impacting on operational delivery. This could result in a saving of around £210k but may present a risk that fire engines cannot be adequately crewed. Any savings achieved using this approach would be short-term with any future long term savings reliant upon implementation of the next IRMP.

Environment:

- Review of inter-authority funding mechanism, known as the Alternative Financial Model has concluded with an agreement to reduce funding over the IP period by £1m by 2019/20.
- Further changes to the provision of HWRCs and the manner in which the services are provided are being explored.

6 What are the key risks in delivering projects and programmes for this portfolio, and what mitigations are in place? What steps are being taken to ensure resilience?

Community Protection:

The cost savings options specifically identified in section 5 above, do not present significant risk and will not adversely affect emergency provision or delivery of other services within Community Protection. They can therefore be achieved with confidence of a low risk of industrial unrest or public reaction.

The Integrated Risk Management Plan (IRMP) is both a key opportunity to consider the principles behind the Service and a risk in relation to public and staff views of resulting changes. The development of a new IRMP, as mentioned in section 3 above, will require the Fire Authority to consider a number of key principles, foremost of which will be the Authorities attendance standards, and the balance between emergency response and activities to prevent occurrences and reduce demand. The attendance standards are one of the key factors that determine, for example, how far apart fire stations can be placed. Any desire to maintain existing standards will have a limiting effect on the flexibility of provision that can be achieved in the future.

Recruitment of Retained Duty System (RDS) staff who provide a considerable amount of the emergency response provision across the rural areas of Hertfordshire are becoming increasingly difficult to attract, recruit and retain. This will have a direct impact on the ability to meet the requirements of the IRMP and would place at risk some of the savings that might be achievable as it may only be possible to guarantee emergency response in some areas through considerably more expensive full time (wholetime) resources. Work is already underway, and will continue in the coming year, to identify ways in which this issue can be addressed.

The welcome reduction in emergency calls discussed in section 3 and 4 is of significant benefit to the people of Hertfordshire, however a by-product of this success is the more limited opportunity to gain experience for operational firefighters. There is therefore the potential for an increase in risk to firefighters which will need to be addressed through the provision of a higher volume of high quality training. This will require investment and time. Work is underway to consider how best this can be addressed and some early initiatives to, for example, provide experiential learning opportunities in building scheduled for demolition has proven successful and been welcomed by staff and representative bodies.

The Directorate management team will continue to work closely with HR colleagues to ensure effective recruitment, retention and learning and development opportunities are established as and when required to ensure an effective and efficient workforce. The workforce profile is constantly monitored to ensure plans are in place to manage succession to key posts. However it is important to consider that any freeze or reduction in recruitment is likely to have an impact on the availability of fire appliances or the delivery of other statutory functions such as Fire Protection.

Environment:

The AFM changes have been agreed through the Hertfordshire Waste Partnership and can be considered as deliverable. The possibility that there are insufficient sums, as a result of waste growth expenditure, is considered sufficiently remote during the period of this IP.

The HWRC service change proposals will be Member dependent and any potential rationalisation carries associated planning, deliverability and funding risks.

The introduction of charging for the collection of green garden waste by the Waste Collection Authorities may adversely impact existing contracts for the disposal of organic waste. This risk will be monitored closely and disposal routes reconfigured to meet contractual guaranteed minimum tonnages to ensure the maximum possible mitigation measures.

There is a risk that the ERF at Ratty's Lane does not achieve planning permission and therefore does not proceed. In this eventuality there will be a need to approach the market to re-procure arrangements; affordability analysis indicates that, over the 30 year planned operational period of the ERF, alternative arrangements would be significantly more expensive.

Economic Housing and population growth are a risk although these been factored into the affordability modelling work when looking at long term residual waste arrangements and the suitability of the ERF at Ratty's Lane.

Under the contract with VES the Council holds the risk of movement in the foreign exchange rate until satisfactory planning permission is achieved. The falling value of the pound against the euro has eroded the value for money achieved by the contract. The sensitivities in the exchange rate have been modelled and continue to be carefully monitored.

KEY BUDGET MOVEMENTS 2017/18 - 2019/20

	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s
Service Specific Inflation	64	64	64
Legislative	287	767	1,188
Other Pressures	867	4,383	4,736
TOTAL PRESSURES	1,154	5,150	5,924
Existing Efficiencies	(357)	(398)	(438)
New Efficiencies	(1,584)	(2,007)	(2,390)
TOTAL SAVINGS	(1,941)	(2,405)	(2,828)

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments						
	None						n/a
	Service Specific Inflation						
	<u>Waste Management (Income 0.00%)</u> Marketing of all recycling materials (except residual waste) from Household Waste Recycling Centres is carried out by Amey (the contracted operator) who, as part of the contract negotiations, provided an undertaking to provide a minimum guaranteed level of income for the duration of the contract from June 2016, which has already been built into the budget.	Environment	Service Specific Inflation	64	64	64	(2,931)
	Pressures						
L02	<u>Impact of Landfill Tax - Waste Management (rate change)</u> Inflationary increase in rate of landfill tax to be applied from 1st April bringing the rate charged to around £86 per tonne from April 2017. Subsequent increases have been projected in line with the assumed Retail Price Index rates.	Environment	Legislative	146	479	748	
L03	<u>Environment Protect Act - Recycling credits</u> The nationally set 3% annual increase in the price per tonne that has to be paid as Recycling Credits to the waste collection authorities can no longer be contained in the overall waste management budget.	Environment	Legislative	141	288	440	
OP03	<u>Cessation of Edmonton Waste Disposal Contract</u> The current contract with the incineration facility at Edmonton comes to an end in 2017. The impact of this had originally been taken into account as part of the New Barnfield facility for which planning permission was refused. The alternative arrangements are likely to carry considerable extra cost.	Environment	Other Pressures	767	2,504	2,504	38,905
OP04	<u>Cessation of Interim Waste Disposal Contracts</u> As a consequence of the planning refusal for the facility at New Barnfield, interim short term waste disposal contracts were entered into which were gained at a relatively favourable rate. These contracts are set to end from 2018/19. N.B. The 2020/21 figure is still to be confirmed as is likely to be significantly higher than the £2.2m shown.	Environment	Other Pressures	100	1,879	2,232	38,905

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
	Savings						
CP01	<u>Officer Response Vehicles - change from Lease to Capital Provision</u> A business case to change from revenue funded lease provision of officer blue light vehicles to provision via capital funding has been developed. This will result in a reduction in revenue requirement for leased vehicles over the coming years. These savings are reliant on approval of corresponding capital funding.	Community Protection	Existing Efficiencies	(75)	(115)	(155)	200
CP02	<u>Community Safety Task Force</u> Alternative delivery model for activities undertaken by Community Safety Task Force e.g. support of a range of community safety events, inc County Show, LiFE, etc.	Community Protection	New Efficiencies	(125)	(125)	(125)	127
CP03	<u>Trading Standards - Additional Income</u> Reducing level of free Trading Standards business advice.	Community Protection	New Efficiencies	(50)	(50)	(50)	(139)
CP04	<u>Review of Day Crewing Plus Savings</u> Further savings of £65k each at Baldock & Letchworth, Potters Bar and Rickmansworth fire stations.	Community Protection	Existing Efficiencies	(195)	(195)	(195)	2,471
CP05	<u>Restructure of Strategic Leadership Group (SLG)</u> Assistant Chief Officer – Performance and Business Support post to be removed.	Community Protection	Existing Efficiencies	(58)	(58)	(58)	103
CP06 & ENV02 (X1)	<u>Printing Contract Savings</u> Savings through a reduction in print costs achieved through the new managed print service contract.	Community Protection	Existing Efficiencies	(2)	(3)	(3)	10
CP07 (X2)	<u>Enabling the Worker</u> Target to deliver new savings from the increased efficiency of workers, through the reduction of mileage, printing and increased worker mobility.	Community Protection	Existing Efficiencies	(22)	(22)	(22)	n/a
CP08	<u>Staffing</u> Limiting recruitment until outcome of Integrated Risk Management Plan Refresh is completed.	Community Protection	New Efficiencies	(210)	0	0	21,659
ENV04	<u>Review of Discretionary Waste Disposal Payments</u> A review of the Alternative Financial Model (AFM) which is the mechanism with which Waste Authority incentivises and rewards Waste Collection Authorities to reduce residual waste has resulted in this saving.	Environment	New Efficiencies	(334)	(667)	(1,000)	38,905
ENV06	<u>Residual Waste Treatment Programme</u> Reduction in External Consultancy.	Environment	New Efficiencies	0	(250)	(250)	530
ENV07 (X3)	<u>Review of Departmental Overheads</u> Savings will be achieved in the department's overheads.	Environment	New Efficiencies	(10)	(10)	(10)	710
ENV09	<u>Additional Alternative Financial Model Savings</u> Anticipated savings accruing from changes in kerbside services in some districts.	Environment	New Efficiencies	(50)	(50)	(50)	
ENV10	<u>Household Waste Recycling Centres (HWRC) Re-Use Targets</u> The wider introduction of re-use 'shops' across the HWRC network has proved successful and should result in additional income.	Environment	New Efficiencies	(50)	(100)	(150)	3,435
ENV11	<u>ERP / Waste Staffing Savings</u> The merger of two teams should allow this saving to be realised.	Environment	New Efficiencies	(35)	(35)	(35)	1,534
ENV12	<u>Central Container Servicing Contract changeover confirmation</u> Savings from new contract for container provision and haulage from the HWRCs.	Environment	New Efficiencies	(480)	(480)	(480)	
ENV13	<u>Recycling Material Basket Income Guarantee (HWRCs)</u> The contractual guaranteed income from Amey from recycled material increases in 17/18.	Environment	New Efficiencies	(125)	(125)	(125)	(370)

Ref	Description	Dept	Type of budget movement	2017/18 TOTAL £000s	2018/19 TOTAL £000s	2019/20 TOTAL £000s	Approximate current budget £'000
ENV18	<u>Reduced compost contamination disposal costs</u> (also likely to be able to deliver some of this early in current year).	Environment	New Efficiencies	(85)	(85)	(85)	
ENV19	<u>New clinical waste contract</u> (also likely to be able to deliver some of this early in current year).	Environment	New Efficiencies	(30)	(30)	(30)	
ENV23 (X2)	<u>Enabling the Worker Savings</u> More extensive use of new technology, greater flexibility provided by remote working and a smarter approach to work planning will result in efficiencies and increased productivity.	Environment	Existing Efficiencies	(5)	(5)	(5)	n/a

Note 1

A number of pressures and savings impact on a serveral portfolios. The total amounts across all portfolios is given here:

Savings - Printer savings cross cutter (X1)	(76)	(113)	(113)
Savings - Enabling the worker (X2)	(1,122)	(1,807)	(1,807)
Savings - Environment departmental overheads (X3)	(174)	(174)	(174)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
23,674	<p>Fire & Rescue Service</p> <p><u>Response & Resilience</u></p> <p>* Operational Response attend over 10,000 emergencies each year including fires, road traffic collisions and hazardous incidents. This budget includes the costs of operational staff salaries, fire stations and the control centre.</p> <p>* The Resilience Team work with departments across HCC to support business continuity planning, a leading role is also played in the Hertfordshire Local Resilience Forum and the team provides a traded service supporting a number of district and borough councils across Hertfordshire with business continuity advice.</p>	23,679	(306)	23,373	23,373	23,373
6,246	<p><u>Service Support</u></p> <p>* Technical Services replace and maintain essential operating equipment, vehicles and appliances. The budget includes the costs of maintaining and replacing Personal Protective Equipment / Uniform, breathing apparatus, vehicles, hoses, ladders, pumps, thermal imaging equipment, hydraulic cutting equipment, road traffic equipment and fire appliances.</p> <p>* Training and Development Centre (Longfield) delivers training to new recruits, ongoing risk critical competence based training for all operational staff and Assessment and Development Centres. The HFRS training programme also includes cost effective external training such as incident command courses (delivered by the national Fire Service College), Inter Agency Liaison Officer training, national resilience training, and water safety training.</p> <p>* Digital Services provide fire specific emergency control room mobilising and incident ground communications (radios, mobile data terminals, station alerters, pagers etc), fallback/resilience and operational command technical support. The administration and licensing costs of core fire service specific ICT systems (mobilising, rota management, incident recording, risk information) are included here.</p>	6,844	(274)	6,570	6,530	6,490
633	<p><u>Performance & Business Support</u></p> <p>Performance & Business Support include the cost of senior management salaries, firefighter and non-operational staff recruitment, fire risk analysis, maintenance of operational guidance / policies, employee insurance, medical costs and resilience planning.</p>	1,371	(725)	646	856	856
30,553	Fire & Rescue Service Total:	31,894	(1,305)	30,589	30,759	30,719

2016/17 Original Net Budget £'000	Objective Area	Gross Budget 2017/18 £'000	Income £'000	Net Budget 2017/18 £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000
5,046	<p>Other Community Protection</p> <p><u>Joint Protective Services, Resilience and County Community Safety Unit</u></p> <p>* Trading Standards protect consumers and businesses by investigating unfair and illegal business practice and helping to ensure Hertfordshire has safe, strong and healthy communities. They enforce fair trading laws, advising manufacturers, importers, retailers and service providers on how to comply with the law ensuring that legitimate businesses are able to thrive and grow within the county. They inspect goods at all stages of production and distribution in factories, warehouses, shops and markets to make sure they meet legal standards. Samples of food and other products are purchased from a range of outlets and taken for analysis and safety testing. They work closely with the Police and other agencies in performing their role.</p> <p>* Community Fire Safety exists to promote safety and educate businesses, residents and communities on how they can stay safe, and to take enforcement action where there are failures to comply with fire safety legislation. Community safety advice is a statutory requirement under the Fire and Rescue Services Act and is provided to a wide range of vulnerable groups. Other activities with Community Fire Safety include youth engagement and diversionary schemes including work with the Princes Trust. It also includes work with other high risk groups such as older people, and includes the cost of providing high risk residents with smoke alarms and fire proof bedding in collaboration with HCS.</p> <p>* The Community Safety Unit is responsible for delivering the council's statutory responsibility to reduce both crime/disorder and the effects of drug and alcohol misuse on our communities. The unit works closely with the ten district councils, Hertfordshire Constabulary and a range of other agencies.</p>	5,270	(664)	4,606	4,606	4,606
5,046	Other Community Protection Total:	5,270	(664)	4,606	4,606	4,606
43,160	<p><u>Waste Management</u></p> <p>The county council has a duty to make disposal arrangements for the Local Authority Collected Waste (LACW) that hasn't been separated for recycling, as well as that received at its household waste recycling centres. The county's partnership with the district councils and the Waste Aware initiative has limited the rise in the total quantity of waste requiring disposal and substantially increased the proportion being recycled.</p>	45,778	(2,647)	43,131	46,494	46,885
43,160	Waste Management Total:	45,778	(2,647)	43,131	46,494	46,885

Community Safety & Waste Management Capital Programme 2017/18 to 2019/20

The total proposed Capital Programme 2017/18 to 2019/20 for the portfolio is £13.704m and for 2017/18 is £4.358m. This includes revised bids and re-programming from 2016/17 at the end of quarter 2. HCC funding of £4.025m is requested in 2017/18 and £13.371m over the next 3 years.

	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
HCC Funding	4.025	7.648	1.698	13.371
Grant	0.333	-	-	0.333
Total	4.358	7.648	1.698	13.704

Revised Capital Bids increasing total HCC Funding- Annual Programmes

Community Safety & Waste Management has 4 bids for annual programmes, of which 4 increase total HCC funding in 17/18. These 4 bids total £6.621m in HCC funding. An additional £0.859m of HCC funding/borrowing is required in 2017/18 compared to the previous Integrated Plan.

As these are annual programmes, these 4 bids are requesting an additional £2.847m of HCC funding over the next 3 years

Scheme	Additional Cost 2017/18	Total HCC Funding 2017/18 to 2019/20	Additional HCC Funding 2017/18 to 2019/20
	£m	£m	£m
Fire & Rescue Service Vehicle Replacement Programme	0.453	4.155	1.600
Fire & Rescue Service Equipment Replacement Programme	0.062	0.755	0.256
Fire & Rescue Service ICT Equipment	0.303	1.336	0.939
Flexi-Duty Officer Vehicle Replacement Scheme	0.041	0.375	0.052
Total	0.859	6.621	2.847

Proposed Community Safety & Waste Management Portfolio Capital Programme 2017/18 - 2019/20

		2017/18 Integrated Plan			2018/19	2019/20	
Community Safety and Waste Management		Total Scheme Cost	Cost	HCC Funding	Grants	Cost	Cost
<i>New Request (N) or Existing Request (E) or Revised Request (R) if change to existing scheme requires additional HCC funds</i>		£'000	£'000	£'000	£'000	£'000	£'000
1	Household Waste Recycling Centre - Eastern Hertfordshire (R): The purpose of this project is to provide an improved Household Waste Recycling Centre (HWRC) for the Hertford and Ware region, at Westmill, near Ware (development of the existing site, subject to planning permission).	6,000	500	500	-	5,500	-
2	Re-Use expansion at Household Waste Recycling Centres (N) The project is for the provision of three new and/or expanded structures at the Rickmansworth, Waterdale and Harpenden Household Waste Recycling Centres (HWRCs) to enable the improvement of re-use options across the County. This is, not for any new money but instead for a carry forward of the existing Waste Infrastructure Capital Grant sums held by the Authority. Savings of approx £50k per year are expected.	333	333	-	333	-	-
3	Waste Management System Development (R): Provision of a replacement system that can be supported by Serco in line with HCC's other major applications. The replacement system would obtain greater value for money by aligning the development of any new system with the implementation of new supplier contracts for waste management and the new electronic duty of care approach. The new system would allow for the integration of contractor data and commitments in the budget monitoring process, developing current good practices to embrace newer technologies and drive further efficiencies.	250	125	125	-	125	-
4	Vehicle Replacement Programme-HFRS (R): Each of the vehicles identified for replacement has reached the end of its serviceable life based upon an individual risk assessment. Provision of the appropriate vehicles will also contribute to meeting the HCC standards for attendance to operational incidents and supports the published strategic aims; to maintain an excellent emergency response service and to deliver quality and targeted prevention work. Not replacing these vehicles would result in increased risk to the public, increased reputational risk and increased risk to firefighters as vehicles would be in danger of not operating effectively either by failing to start or complete journeys to incidents, or being unable to pump water for example once there.	Annual Programme	1,908	1,908	-	1,135	1,112

		2017/18 Integrated Plan			2018/19	2019/20	
Community Safety and Waste Management		Total Scheme Cost	Cost	HCC Funding	Grants	Cost	Cost
<i>New Request (N) or Existing Request (E) or Revised Request (R) if change to existing scheme requires additional HCC funds</i>							
		£'000	£'000	£'000	£'000	£'000	£'000
5	Equipment Replacement Programme - HFRS (R): The Service has an equipment replacement plan to ensure that equipment is replaced at an appropriate time and to ensure that standards of service to the public are maintained. Some replacements, such as rope rescue harnesses have a fixed shelf life stipulated by the manufacturer or legislation, other equipment may be replaced due to wear and tear. The Service continually evaluates equipment and critiques its use and function. Internal processes such as the Operations User Forum encourage grass roots staff to play an active part in researching and testing new equipment, ensuring the Service stays at the forefront of modern technology.	Annual Programme	201	201	-	354	200
6	Breathing Apparatus Replacement Programme (E): Replacement of existing breathing apparatus equipment that is reaching the end of its serviceable life. This equipment is essential for the effective and safe delivery of firefighting actions and is a key item of equipment for firefighter safety.	500	500	500	-	-	-
7	Community Protection ICT Equipment - HFRS (R): the provision of essential ICT equipment including mobile data terminals on all vehicles in order to receive mobilising instructions and incident information. The equipment that is required to support emergency calls is not generic and is not part of the universal systems programme.	Annual Programme	491	491	-	459	386
8	FDO Vehicle Capital Procurement Replacement Scheme (R) Replacement of existing leased officer response vehicles with vehicles procured through capital funding. Using a capital procurement approach there is a saving on revenue costs and there is also the opportunity to extend the life of vehicles as many HFRS leased vehicles are returned with relatively low mileage and in good condition.	Annual Programme	300	300	-	75	-
TOTAL COMMUNITY SAFETY & WASTE MANAGEMENT			4,358	4,025	333	7,648	1,698