

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Community Safety & Waste Management Portfolio

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Community Safety & Waste Management

Strategic Direction:

- **Community Protection** provides emergency fire & rescue response, maintains a fair and safe trading environment and prepares and protects from fire, rogue trading, scams, and major incidents.
- **Waste Management** delivers essential waste management services for the residents of Hertfordshire and has a statutory responsibility as Waste Disposal Authority

Key priorities and programmes:

Community Protection

- Integrated Risk Management Plan (IRMP) – the current plan expires in 2018/19 and must balance risk, cost and benefit. The document is a statutory requirement and must be consulted upon and published by 31 March 2019
- Undertaking a programme of works entitled 'Single Place' that will ensure effective data integration by replacing existing, outdated software, applications and systems.
- Collaborate with Hertfordshire Constabulary and the East of England Ambulance service to maximise efficiency and effectiveness
- Increase income through Primary Authority partnerships and other activities
- Work in partnership with the National Trading Standards Scams Team to prevent Hertfordshire citizens from being scammed
- Maintain a balanced budget and deliver efficiencies

Waste Management Unit

- To ensure the effective management of Hertfordshire's waste
- To monitor delivery of the proposed Energy Recovery Facility at Ratty's Lane, Hoddesdon, 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
- To seek improvements in performance, manage expectations and maintain current value for money will be a major challenge

Key services provided:

Community Protection

- Fire & Rescue emergency response
- Investigation and prosecution for the most serious Trading Standards and Fire Protection offences
- Fire protection and Trading Standards advice to Businesses
- Targeted safe & well, home safety, scams prevention & fire prevention activities to elderly and vulnerable people
- Emergency Planning & Resilience
- The County Community Safety Unit

The Waste Management Unit

- Makes arrangements for the disposal and/or treatment of circa 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

Key risks in achieving IP proposals:

Community Protection

- The 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 – see 'Single Place'
- Succession planning – experienced managers retiring/leaving

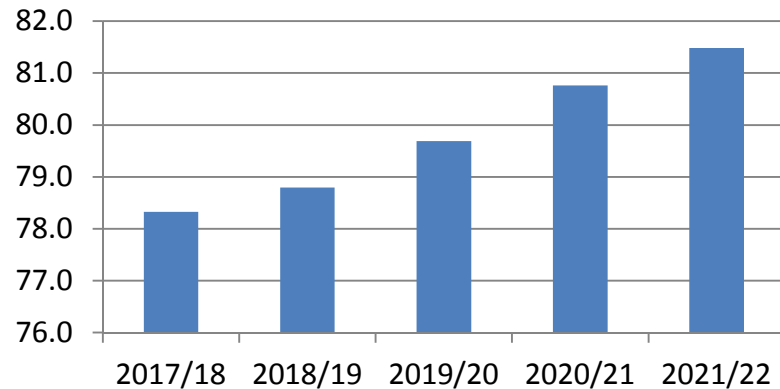
Waste Management Unit

- Two of the interim waste disposal contracts (Edmonton and Westmill) are potentially time limited. Should either of these facilities become unavailable waste will be directed to alternative more expensive facilities.

Community Safety & Waste Management

£m

Net Revenue Budget



Key Revenue Pressures:

- FRS pay offer and reward
- Older people demography
- Growth and development of housing, commercial premises and the economy
- Geography of Hertfordshire and lack of proximate disposal facilities
- Growth, development and population change
- High expectations of our communities.

Key Revenue Savings Proposals:

- Fire Prevention – continue transition of Grey to Green Book roles
- Removal of Risk Reduction role
- Trading Standards reduction in budget in stationery and training through efficiencies and increase in Primary Authority income
- Restructure and gradual shift of some roles from Grey to Green Book using model trialed in JPS
- Occupational Health income from commercial services
- Ceasing Sophtlogic licencing
- Vision licencing.
- Negotiation of interim waste disposal contracts resulted in pressures being reduced by circa £1.9m in 2018/19; £2.1m in 2019/20; £1.45m in 2020/21 and £1m in 2021/22.
- Subject to Member consideration, HWRC savings could be delivered through network rationalisation and policy changes e.g. resident only permits and charges for the disposal of non-household wastes.

Summary Revenue Budget Movements

	2018/19 TOTAL £000	2019/20 TOTAL £000	2020/21 TOTAL £000	2021/22 TOTAL £000
Service Specific Inflation	403	403	403	403
Legislative	310	610	930	1,170
Other Pressures	1,743	1,843	2,513	2,993
TOTAL PRESSURES	2,053	2,453	3,443	4,163
Existing Efficiencies	(213)	(636)	(636)	(636)
New Efficiencies	(1,766)	(846)	(766)	(766)
TOTAL SAVINGS	(1,979)	(1,482)	(1,402)	(1,402)

Key Capital Schemes:

- Vehicle Replacement FRS
- Equipment Replacement FRS
- Community Protection ICT Equipment FRS
- Headquarters & Training Centre replacement and estate rationalisation
- Ware and Stevenage HWRC expansion
- Improvements to Rickmansworth HWRC layout
- Construction of Re-use Centre buildings
- Replacement waste management data system
- Waterdale Recycling Building fire suppression expansion

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Capital Programme	12,032	5,255	8,803	4,463

Community Safety and Waste Management Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2018/19 – 2021/22?

Community Protection

The Community Protection Directorate (CPD) delivers services across four main areas:

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

The combined cost of these Services is £35.2m. The majority of this funds the HFRS, mainly in the form of staff costs.

The Directorate's 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, safe and well visits, supporting residents and businesses in preparing for severe weather and responding to emergencies where these occur.

Our current priorities are to:

- 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.
- Actively seek to reduce fires, road traffic collisions, other emergencies and to reduce deaths and injuries.
- Work to achieve a safe and fair trading environment, supporting the Hertfordshire economy and helping to reduce crime.
- 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.

We aim to achieve the above by ensuring effective arrangements are in place for major emergencies, regulating the market place by providing support to businesses to ensure that they comply with legislation and giving advice to communities in taking preventative measures themselves.

Waste Management

Key Priorities:

- To ensure the continued effective management of the county's waste in conjunction with the Hertfordshire Waste Partnership, working with residents to reduce residual waste and increase recycling.

- To provide a suitable network of Household Waste Recycling Centres (HWRCs) that is capable of meeting service demand (the Council has contracted with Amey to operate its 17 HWRCs until 2023).
- The aim of the Residual Waste Treatment Programme is to secure economically and environmentally sound residual waste management through establishment of appropriate facilities/services for the management of Hertfordshire's Local Authority Collected Waste. The contract with Veolia ES Hertfordshire Limited is for the Energy Recovery Facility at Rye House, Ratty's Lane, Hoddesdon. The development is subject to the contractor securing planning permission, a letter was received from DCLG prior to the Development Control Committee restricting the granting of planning permission whilst the Secretary of State decides whether the application should be called in. The Development Control Committee resolved that they were minded to grant planning permission on the 20th December 2017 however planning permission cannot be granted until notification has been received from the Secretary of State. There is no timeframe in which the Secretary has to make this decision.

2 What are the key pressures and challenges facing your portfolio for 2018/19 – 2021/22?

Community Protection – Fire & Rescue

- The Police and Crime Commissioner (PCC) for Hertfordshire has proposed to the Home Secretary that he takes over governance of Hertfordshire FRS. At the time of writing, an independent assessment of the business case is being undertaken to help inform the decision of the Home Secretary. These circumstances conspire to create considerable uncertainty around the future of the HFRS within HCC. The portfolio's priority is to continue to provide safe, efficient and effective services within this context. HFRS makes up 92.7% of the Community Protection directorate budget, Trading Standards 5.7%, the CCSU 0.9% and HCC Resilience 0.7%. Significant key savings can therefore only be achieved if a high proportion of savings are met by changes to the Fire & Rescue Service alongside savings within the other areas. The overriding key challenge facing the directorate is therefore planning for, and taking, appropriate policy decisions for the FRS that can amount to significant budget reductions, should these be required, whilst maintaining a proportionate approach to the management of risk. Such a process is informed by the statutory Integrated Risk Management Plan (IRMP), which needs to be undertaken and completed by the latest 31 March 2019. Significant budget reductions could only be achieved by major changes in station locations (requiring sale of existing sites and investment in new sites and building new stations) and / or significant changes in the number of resources or the way in which they are staffed, this may also need to include consideration around the response to incidents.
- Even were appropriate decisions taken to support savings within a new IRMP, many of these would require capital investment to unlock future savings and would need to be end loaded within the budget cycle to allow time for implementation. Whilst work is currently underway in developing the IRMP, realistically it can only be consulted upon and finalised when the governance issue for the FRS is clarified.
- Maintaining operational cover across Hertfordshire, particularly in the more rural areas that rely on retained firefighter cover, continues to be a pressure for the FRS, making it challenging at times to meet Member approved Emergency

Response Standards as traffic congestion continues to rise and risk moves away from properties and on to roads. The evidence suggests that the pressure to continue to provide effective operational cover within existing arrangements may not be realistic and investment is required to support changes.

- Attendance at property fires continues to represent the greatest risk to firefighters and the prevention work undertaken by the Fire Service over the past years has significantly reduced the number of fires and other emergencies being attended. This has placed significant pressure on maintaining the competence of firefighters. 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 Service's training facilities at Longfield require redevelopment in this respect and are subject to a capital bid within the IP process.
- 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 Act introduced a wider legislative requirement to collaborate and much of the work referred to above will link to this.
- Should governance transfer from HCC to the PCC, the transition will be complex and resource intensive, with embedded and multi-agency teams operating throughout the Directorate, especially within Joint Protective Services (JPS). This also raises significant questions about the future arrangements for the other departments within the Directorate.
- Hertfordshire continues to see significant development in both the commercial and residential sectors, placing increased demands on the Fire Protection Team who, via the planning and consultation process, have a vital role to play in ensuring that the appropriate fire safety measures are built in to the design and delivery of the building.
- Whilst still in its infancy Dame Judith Hackett's Independent Review of Building Regulations and Fire Safety, commissioned after the Grenfell Tower fire may well generate a suite of recommendations which place additional responsibilities on the Fire & Rescue Service to play an even more significant assurance role. The Safe & Well visits undertaken by the Directorate is generating an increased demand for our internal Herts Home Security Service (HHSS) which is putting pressure on present resources. Increase in domestic abuse reporting places an increased demand on the HHSS.

Community Protection – Trading Standards

- Trading Standards face increasing pressure from the changing demography of both businesses and consumers, and the change in markets that these drive. The use of the internet and IT in transactions is ever increasing, and the move of businesses from identifiable shop premises to manufacturers / sellers / services which trade from home or unknown locations places huge challenges on the service.
- The continued growth in the number of elderly people living independently on their own, in their own homes will continue to be the greatest focus of risk. This group represents a disproportionately high number of fire deaths and injuries

from fires in their own homes, and is also a significant target group for rogue traders and scams.

- Hertfordshire Trading Standards recorded 517 reports of scams in Hertfordshire between April 2016 and March 2017. Research suggests however that only around 5% of victims report this type of crime, with more than 5 million people a year in the UK being a victim of scams, and one in 10 people have fallen victim to financial scams typically losing hundreds, or in many cases thousands, of pounds. National Trading Standards reported that 53% of scam victims are over the age of 65 and were typically targeted by door to door bogus callers or rogue traders, with the average victim being 75 years old.
- During 2016 Hertfordshire Trading Standards launched a partnership with Which Trusted Traders? to help residents find reputable and trustworthy traders. Developing and promoting this partnership remains a priority for the year ahead with a number of initiatives planned to raise the profile of the scheme across the County.
- A new Banking Protocol initiative was also launched in Hertfordshire earlier this year. This is a partnership between the British Banking Association, Hertfordshire Police and Hertfordshire Trading Standards with local branches now alerting Police and Trading Standards of potentially suspicious incidents that may relate to rogue trading activity and other frauds.
- Tobacco Control activity continues to be an area of focus with recent intelligence indicating that in the last 12-18 months there has been a marked increase in the importation and distribution of cigarettes and hand rolling tobacco. Specifically, by foreign National Organised Crime Groups, distributing and supplying their illicit product, through a range of retail outlets which they control.
- 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. Large 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.
- The Government is considering possible changes to the product safety system in light of issues relating to product recalls and the Grenfell tragedy. Officers from Hertfordshire Trading Standards are playing a leading role in taking this work forward, engaging and working with the Government, Industry and other partners.
- 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.
- There is still significant uncertainty as to how the EU referendum result and 'Brexit' will impact on Trading Standards and consumer protection, given that a large percentage of its roles and duties (particularly in the areas of food and safety) emanate from EU legislation.

Community Protection – Resilience

- HCC's Resilience team has continued to support HCC and our District partners to ensure that we are prepared for emergencies within Hertfordshire and to

minimise the impact to our communities and organisation while ensuring our compliance to the Civil Contingencies Act 2004.

- The department is directly linked with the Local Resilience Forum, Herts Resilience ensuring that we are partnered with all other agencies, for example; Police, NHS, service providers such as UK Power Networks and voluntary organisations, giving greater resilience within the county and providing a connected multi-agency approach to emergency planning, response and recovery.
- There is currently a review of the department and the services it provides to ensure we are delivering the best practice and support to each of the departments within HCC and our district partners. This is a full review which will help guide HCC's resilience strategies and practices towards any future challenges the organisation and communities may face while building on lessons learnt during recent emergencies such as Grenfell Tower and terrorist events across the UK.
- The Resilience Team also supports six district councils through the Local Authority Resilience Partnership, a traded service which embeds a resilience officer within the District council to support and build their emergency preparedness, this provides a close link with HCC and the LRF guidance. We are working to extend the partnership to additional District councils to build a strong and robust resilience network providing best practice and reduced cost. 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.

Community Protection – County Community Safety Unit (CCSU)

- The CCSU continues to work in partnership with and support the District and Borough Community Safety Partnerships (CSPs) in the County in reducing crime committed by those who misuse drugs and/or alcohol – we will work together to manage the risks associated with the night time economy and record the trends for alcohol related crime and anti –social behaviour.
- Hate Crime Strategy - we will co-ordinate delivery of a more joined-up response to reducing the incidents and impact of Hate Crime in the county.
- Drug Test on Arrest - we will continue to work in partnership with the Police to facilitate that all detainees that are arrested (or charged) for a trigger offence for the second time in a 12-month period will be required to undertake a test for Class A drugs.
- Continuity of Care – we will continue to develop arrangements to improve continuity of care between custody & community based services, in order for Hertfordshire offenders to have access to continuous support in recovering from their drug use.

Waste Management

- 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 Energy Recovery Facility at Ratty's Lane, Hoddesdon is critical to meeting the Council's need to develop an alternative long term solution for the management and disposal of Hertfordshire's residual waste.
- The County Council will continue to work closely with Waste Collection Authorities 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.
- 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 2018/19 – 2021/22?

Community Protection

- As noted in Section 2 substantial progress on the next iteration of the IRMP cannot be made until future governance arrangements are settled.
- In preparation for the IRMP CPD has begun two major projects to ensure that operational response is appropriate, relevant and cognisant of the latest innovation and technology. These projects are the SMART Firefighting project and the Retained Duty System review.
- The SMART firefighting project is designed to ensure that the operational response is based on the latest innovation, technology and sector best practice. The retained duty system review is designed to take a holistic approach to ensuring the retained duty system in Hertfordshire is able to provide the staffing required to meet emergency response requirements, especially in rural areas.
- Both Fire and Rescue Headquarters, in Hertford, and Longfield Training and Development Centre, in Stevenage, will require significant investment or re-provision over the next few years to ensure that the Service can continue to train staff effectively and to replace the ageing and inefficient headquarters site. Work has been undertaken to consider options and a capital business case has been developed to take this forward.
- The Emergency Services Mobile Communication's Programme (ESMCP) is a national 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 implications as it is introduced in to Hertfordshire from 2018

onwards, Hertfordshire Officers undertake key lead roles in relation to this Programme.

- The Operational Support Accommodation Programme has made a successful bid for DCLG funding that has allowed Community Protection, Libraries and Property Teams to develop plans for the relocation of a small number of libraries in to existing fire stations.
- Ensuring robust fire safety arrangements are 'built in' to the design and construction of all new building projects remains a vital programme for the Fire & Rescue Service, alongside delivering a sustainable risk based inspection programme to monitor compliance with the relevant legislation to reduce loss of life and injuries, and reduce the commercial, economic and social cost of fires and other dangers.
- Under the HCC Cross-cutting Transformation headings of 'Smart Digital' and 'Smart Working' CPD are undertaking a programme of works entitled 'Single Place' that will ensure effective data integration by replacing existing, outdated software, applications and systems. This will reduce unnecessary complexity and avoid duplication, and provide a more integrated data management system, aiming to make paperwork more redundant. It will enable inter-agency and cross-HCC sharing of data in a secure manner, encouraging end users to manage, analyse and use data effectively.
- A key component of the Policing and Crime Act is the duty on emergency services to work collaboratively to ensure that the overall service we provide our communities is effective, efficient and legitimate. To this end, the FRS are in discussion with Hertfordshire Constabulary and the East of England Ambulance Service to scope 'potential' for a more joined up estates strategy including the possible relocation of Fire Control to a collaborative site at Police HQ in Welwyn Garden City.
- As part of our future estate strategy we are actively exploring the opportunity to collaborate more closely with partners around training, operational functions, procurement and citizen safety.

Waste Management

- Key pressures and challenges for the WMU are:
 - Delivery of a long term solution for residual waste disposal in Hertfordshire,
 - Managing and ensuring capacity of interim waste disposal,
 - Review and, where appropriate, rationalise the HWRC network.
- The Waste Management Unit is utilising HCC's cross-cutting Transformation programmes as follows:
 - Smart Property - The most appropriate use of the existing HWRC network is being considered as part of the review of the HWRC Spatial Strategy annex, for example, upgrading existing sites on HCC owned land (e.g. Ware) to provide an enhanced service for residents and making best use of the land available.
 - Smart Commercial - Key pressures relate to the continued statutory requirement to fund the disposal of residual Local Authority Collected

Wastes (LACW) arising in Hertfordshire. A range of contracts are in place that historically has provided significant value for money. Therefore the challenge is to mitigate increases in costs when these contracts end and for the short term, this has been done by negotiating new rates demonstrably below market value.

- Smart Prevention – the use of Webcams and communications campaigns to reduce the pressure on the HWRC network by allowing residents to identify when best to visit their local centre and providing tips on making their visit as streamlined as possible.
- Collaboration with the Hertfordshire Waste Partnership, which includes the ten district and borough councils in their role as Waste Collection Authorities, is key in reducing waste and costs.

Key savings proposals identified to meet the budget gap 2018/19 to 2021/22 are:

Community Protection

- A number of initial savings options have been removed from the IP pending the outcome of the Home Secretary's decision on the PCC's proposal, however all of these would require a new IRMP prior to delivery. Current savings proposals within the IP are all considered manageable and amount to £296k for 2018/19 – 2019/2020 reducing to £216k for 2020/2021 – 2021/2022. These are:
 - Fire Prevention – continue transition of Grey to Green Book roles;
 - Removal of Risk Reduction role;
 - Trading Standards reduction in budget in stationery and training through efficiencies and increase in Primary Authority income;
 - Restructure and gradual shift of some roles from Grey to Green Book using model trialled in JPS;
 - Occupational Health income from commercial services; and
 - Ceasing Sophtlogic licencing and Vision licencing.

Waste Management

- Negotiation of interim waste disposal contracts resulted in pressures being reduced by circa £1.9m in 2018/19; £2.1m in 2019/20; £1.45m in 2020/21 and £1m in 2021/22.
- Delivery of £1m inter-authority funding savings has been confirmed through a reduction in the Alternative Financial Model of £334k in 2017/18, £333k in 2018/19 and £333k in 2019/20.

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

- 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.
- The table below details the level of operational activity over the four year period, 2013/14 to 2016/17 and demonstrates that whilst, over the last decade, a significant overall reduction of incidents has been achieved this may not be a trend that will continue indefinitely, this is demonstrated by the figures shown below.

Performance measure	2013/14	2014/15	2015/16	2016/17	% change 2013/14 to 2016/17
Total incidents	8890	8230	8633	9906	11%
Primary Fires	1339	1298	1290	1475	10%
Secondary Fires	985	1010	1062	1231	25%
All Deliberate Fires	816	923	1039	1205	48%
Deliberate Primary Fires	234	280	311	381	63%
Deliberate Secondary Fires	582	643	728	824	42%
Dwelling Fires	588	527	512	608	3%
Deaths from Fire	3	8	4	3	
Injuries from Fire	49	56	49	70	43%
False Alarms due to Automated Fire Alarm systems	2719	2324	2508	2738	1%
Malicious False Alarms	72	69	69	75	4%
Non-domestic Fires	195	179	180	174	-10%
Special Services	2165	1926	2028	2615	21%

- Despite growing pressure in relation to operational activities, and the expanding role of the Fire and Rescue Service in terms of its contribution to the wider community safety agenda, especially with Public Health, Community Protection has managed its budget well and consistently comes in on or under target each year. HFRS is one of the most cost effective Fire and Rescue Services, as are Trading Standards and Resilience.
- The latest available CIPFA fire and rescue statistics for 2015/16 show HFRS to have a budgeted expenditure of £31.93 per head of the population. This places HFRS 12th lowest in terms of cost per head of population nationally out of the 39 English FRAs, 4th lowest in its defined Family Group 4 and 6th lowest out of the 15 County Council FRA's.

- Hertfordshire Trading Standards is held in high regard both internally and externally for its innovative and effective service as part of the Community Protection Directorate and 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 recent comparative figures are from the Chartered Trading Standards Institute Workforce Survey carried out in June 2016¹:

	Hertfordshire Trading Standards (2016/17)	National Average UK	English Regions
Cost per head of population	£1.74	£1.99	£1.76
Income Generation, as a proportion of overall budget	15.2%	9.5%	
Proportion / amount of TS budget allocated for staffing costs	88%	87%	

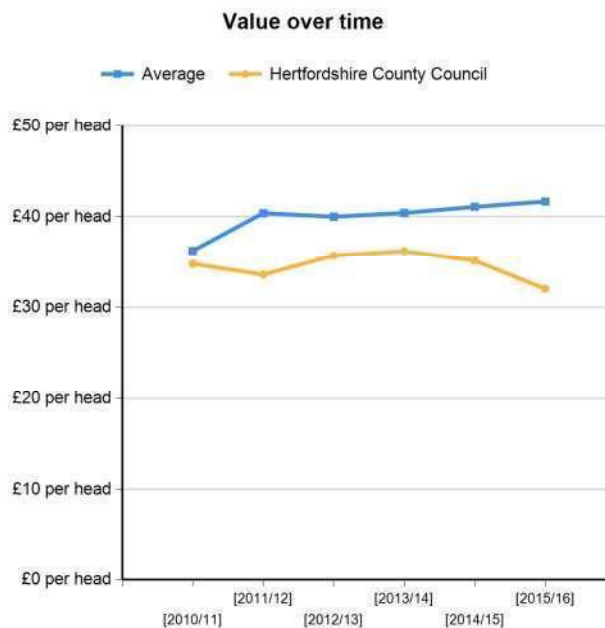
- Trading Standards has developed a number of significant Primary Authority Partnerships with some of the country's most high profile businesses. A number of new businesses have entered into partnerships with us over the past year; including most notably Amazon to whom we now provide regulatory support on a national basis. 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. Recent changes to Primary Authority will open up further opportunities to increase the number of small businesses that can benefit from the scheme. Developing relationships with SMEs based within Hertfordshire will be a priority for Trading Standards over the coming year.
- Satisfaction levels continue to be excellent, with Trading Standards own surveying of business evidenced levels of satisfaction of 89% in 2016/17. This represents an increase of 3% on the overall satisfaction rate for 2015/2016. This is the highest score achieved in recent years and now the eighth year in succession that figures have shown no reduction in satisfaction levels.
- The directorate has a strong track record in evidencing a very high level of competency in discharging its licensing and enforcement responsibilities in relation to Safety at Sports Grounds. As part of its role to monitor local authorities, the Sports Grounds Safety Authority operates a rolling process of audits and self-assessments to measure performance with HCC scoring the highest possible mark of 50 in 2016/17. No average score across all local

¹ <https://www.tradingstandards.uk/media/documents/policy/strategy/ctsi-workforce-survey-2016.pdf>

authorities is yet available for 2016 however in 2014 when HCC's score was 49, the average score across all local authorities was 42/50.

Waste Management

- A recent survey conducted on behalf of the National Association of Waste Disposal Officers (NAWDO) for 2016/17 provided an opportunity to benchmark the costs of the Household Waste Recycling Centre service (HWRS). The analysis in the comparisons below suggests that the HWRS in Hertfordshire is between £1.36m and £1.72m cheaper each year than the average of the surveyed comparators.
 - From the 11 peer County Councils that completed the survey, the average cost of providing a HWRS was £15.15 per household and £12.32 in Hertfordshire. In these terms, this suggests that the HWRS in Hertfordshire (which costs c. £6m p/a) is c. £1.36m cheaper than average.
 - Hertfordshire has 17 HWRCs and, consideration of the surveyed WDA cost per HWRC suggests that the average cost per HWRC is c. £451k p/annum and in Hertfordshire is £350k p/annum. This suggests that the HWRS in Hertfordshire is c. £1.72m cheaper than average.
- Figures produced by The Public Sector Audit Appointments (PSAA) VFM dataset for County Councils continues to show that the cost of waste disposal in Hertfordshire remains lower than average and has bucked a trend of rising costs, with an average spend per head in 2015/16 of £32.02 compared to an average of £41.67.



5 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 efficiencies identified in section 3 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 as a result of potential proposals for change. The development of a new IRMP will require the Fire Authority to consider a number of key principles, foremost of which will be the Authority's attendance standards, the balance between emergency response and what activities might be undertaken to prevent emergencies and reduce demand. The attendance standards are one of the key factors that help to determine, for example, how far apart fire stations can be placed. A 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 current IRMP. The Retained Duty System review already underway will identify ways in which this issue can be addressed.
- The Directorate management team continue to work closely with HR colleagues to ensure effective recruitment, retention and learning and development opportunities are identified. The workforce profile is constantly monitored to ensure plans are in place to manage succession to key posts.

Waste Management

- Savings from the Interim waste disposal contracts have been agreed. However, two of the contracts for disposal (at Edmonton ERF and Westmill landfill) are time limited to 2020. When these facilities become unavailable (North London Waste Authority require the capacity at Edmonton for its own waste and Biffa may not gain planning permission to extend Westmill and/or may run out of time or available void space) waste will be directed to the Waterdale Transfer Station to access alternative facilities. However, the lack of proximate options and increasing competition for limited capacity in the region remains a key area of concern for future pressures.
- The HWRC service change proposals will be Member dependent and any potential rationalisation carries associated planning, deliverability and funding risks.
- Delivery of the Ratty's Lane EfW is subject to planning permission, and could be subject to a judicial review and/or delays in the process.

KEY BUDGET MOVEMENTS 2018/19 - 2021/22

	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s
Service Specific Inflation	403	403	403	403
Legislative	310	610	930	1,170
Other Pressures	1,743	1,843	2,513	2,993
TOTAL PRESSURES	2,053	2,453	3,443	4,163
Existing Efficiencies	(213)	(636)	(636)	(636)
New Efficiencies	(1,766)	(846)	(766)	(766)
TOTAL SAVINGS	(1,979)	(1,482)	(1,402)	(1,402)

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments							
	None							
	Service Specific Inflation							
	<u>Waste Management - expenditure</u>							
	Indexation in Waste Management Contracts	Environment	Service Specific Inflation	346	346	346	346	
	<u>Waste Management - income</u>							
	the context for this service means the county target income inflation is not achievable	Environment	Service Specific Inflation	57	57	57	57	
	Pressures							
	<u>Impact of Landfill Tax - Waste Management (rate change)</u>							
L2	Inflationary increase in rate of landfill tax to be applied from 1st April bringing the rate charged to around £88.95 per tonne from April 2018. Subsequent increases have been projected in line with the assumed Retail Price Index rates.	Environment	Legislative	160	310	480	560	43,743
	<u>Environment Protect Act - Recycling credits</u>							
L3	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	150	300	450	610	43,743
	<u>Residual Waste Disposal Contracts</u>							
OP10	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.	Environment	Other Pressures	1,650	1,750	2,420	2,900	38,905
	<u>Waste - reduction in income</u>							
OP16	The previous expectation for increased net income is not now achievable.	Environment	Other Pressures	93	93	93	93	43,743
	Savings							
	<u>Officer Response Vehicles - change from Lease to Capital Provision</u>							
EE5	A business case has been developed to change from revenue funded lease provision of officer blue light vehicles to provision via capital funding. 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.	CP	Existing Efficiencies	(40)	(80)	(80)	(80)	200
	<u>Staffing</u>							
EE6	The 2017/18 IP included a one-off saving of £210k for 2017/18 linked to the new recruit course not starting until 3 months into the financial year. The recruits are now in WT posts and will be funded for the whole of 2018/19 onwards	CP	Existing Efficiencies	210	210	210	210	21,659
	<u>Fire Prevention</u>							
NE3	Continue transition of Grey to Green Book roles	CP	New Efficiencies	(16)	(16)	(16)	(16)	755
	<u>Removal of Risk Reduction role</u>							
NE4		CP	New Efficiencies	(30)	(30)	(30)	(30)	755
	<u>Trading Standards</u>							
NE5	Reduction in budget in stationery and training through efficiencies and increase in Primary Authority income	CP	New Efficiencies	(50)	(50)	(50)	(50)	(189)
	<u>Restructure and gradual shift of some roles from Grey to Green Book using model trialled in JPS</u>							
NE6		CP	New Efficiencies	(50)	(50)	(50)	(50)	26,848

Ref	Description	Dept	Type of budget movement	2018/19 TOTAL £000s	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	Approximate current budget £'000
NE7	<u>Occupational Health</u> Income from commercial services	CP	New Efficiencies	(20)	(20)	(20)	(20)	-
NE8	<u>Cease Sophistic licencing</u>	CP	New Efficiencies	(50)	(50)	(50)	(50)	1,110
NE9	<u>Vision licencing</u> Due to Government funding for control room collaborations HFRS will take a payment 'holiday' for the next two financial years until Home Office funding is spent - £80k per annum for 2 years only	CP	New Efficiencies	(80)	(80)	0	0	1,110
NE95	<u>Financial Investigating Officer</u> The Financial Investigating Officer now working within Trading Standards undertakes work around proceeds of crime and other financial matters, it is therefore acceptable to utilise Proceeds of Crime to fund a proportion of this post.	CP	New Efficiencies	(20)	(20)	(20)	(20)	2,047
NE96	<u>Primary Authority</u> Further increase in income from Primary Authority work	CP	New Efficiencies	(15)	(15)	(15)	(15)	(193)
NE97	<u>Prevention Team</u> Reduction in funding for community safety prevention initiatives	CP	New Efficiencies	(5)	(5)	(5)	(5)	130
NE98	<u>Property Maintenance Post</u> The existing incumbent retires shortly, the proposal is that this post is frozen for the next financial year pending a review of the long-term requirement	CP	New Efficiencies	(25)	0	0	0	101
NE99	<u>Property Maintenance Budget</u> In conjunction with the freeze on the post above it is proposed that the material budget for the property maintenance budget is also frozen pending completion of the review above	CP	New Efficiencies	(30)	0	0	0	156
NE100	<u>Reduction in Response Central Budget</u> This is a top slice of the existing budget	CP	New Efficiencies	(5)	(5)	(5)	(5)	21,659
NE101	<u>Reduction in Printing Costs</u> A significant quantity of colour printing still takes place in CP. Work will be undertaken in the remainder of 17/18 and in to 18/19.	CP	New Efficiencies	(15)	(15)	(15)	(15)	40
EE7	<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	Existing Efficiencies	(333)	(666)	(666)	(666)	38,905
NE10	<u>Residual Waste Treatment Programme</u> Reduction in External Consultancy budget.	Environment	New Efficiencies	(250)	(250)	(250)	(250)	530
EE8	<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 with the planned expansion in size of some shops.	Environment	Existing Efficiencies	(50)	(100)	(100)	(100)	3,435
NE13	<u>Hertfordshire Waste Partnership</u> Post achieving equitable funding for Hertfordshire Waste Partnership activity (in 2019/20)	Environment	New Efficiencies	(20)	(40)	(40)	(40)	57
NE15	Hadham Towers Restoration Fund - one off contribution from Reserves	Environment	New Efficiencies	(125)	0	0	0	(125)
NE17	Waste Week 53 Reserve - one off contribution from Reserves	Environment	New Efficiencies	(760)	0	0	0	(1,065)
NE81	<u>Waste Collection Authority (WCA) Transport Subsidy</u> Proposed changes to the mechanism for statutory payments to district and borough councils under a direction (from the County Council) to disposal sites that are 'unreasonably' far from their areas.	Environment	New Efficiencies	(150)	(150)	(150)	(150)	43,743
NE82	<u>Composting contract</u> End of contract in March 2018 affords the opportunity to re-direct some organic waste to cheaper and more proximate composting plants.	Environment	New Efficiencies	(50)	(50)	(50)	(50)	43,743

Note 1

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

EE3 (X1) - Printing Contract Savings	(37)	(37)	(37)	(37)
NE2 (X1) - Serco SMS contract savings	(199)	(533)	(691)	(665)
EE13 (X2) - Enabling the Worker	(685)	(685)	(685)	(685)

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
22,825	<p>Fire & Rescue Service</p> <p><u>Response & Resilience</u> * 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. * 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>	23,122	(310)	22,812	22,812	22,812	22,812
6,727	<p><u>Service Support</u> * 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. * 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. * 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>	6,852	(300)	6,552	6,567	6,647	6,647
1,059	<p><u>Performance & Business Support</u> 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>	1,976	(742)	1,234	1,234	1,234	1,234
30,611	Fire & Rescue Service Total:	31,950	(1,352)	30,598	30,613	30,693	30,693

2017/18 Original Net Budget £'000	Objective Area	Gross Budget 2018/19 £'000	Income £'000	Net Budget 2018/19 £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000
4,584	<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>	5,461	(1,076)	4,385	4,385	4,385	4,385
4,584	Other Community Protection Total:	5,461	(1,076)	4,385	4,385	4,385	4,385
43,131	<p>Environment</p> <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>	46,384	(2,574)	43,810	44,692	45,682	46,402
43,131	Waste Management Total:	46,384	(2,574)	43,810	44,692	45,682	46,402
78,326	Community Safety & Waste Management Total	83,795	(5,002)	78,793	79,690	80,760	81,480

Community Safety & Waste Management Capital Programme 2018/19 to 2021/22

The total proposed Capital Programme 2018/19 to 2021/22 for the portfolio is £30.553m and for 2018/19 is £12.032m. This includes all new bids and re-programming from 2017/18 at the end of quarter 2. HCC Funding of £11.987m is requested in 2018/19 and £30.508m over the next 4 years.

	2018/19	2019/20	2020/21	2021/22	Total
	£'000	£'000	£'000	£'000	£'000
HCC Funding	11,987	5,255	8,803	4,463	30,508
Grant	45	-	-	-	45
Total	12,032	5,255	8,803	4,463	30,553

New Capital Bids

There are two new capital bids for Community Safety and three new capital bids for Waste Management that require £4.130m for 2018/19 and £16,364m for 2018/19-2021/22.

Scheme	<u>Cost</u> <u>2018/19</u>	<u>HCC</u> <u>Funding</u> <u>2018/19</u>	<u>External</u> <u>Funding</u> <u>2018/19</u>	<u>Total</u> <u>Cost</u> <u>2018/19-</u> <u>2021/22</u>	<u>Total</u> <u>HCC</u> <u>funding</u> <u>2018/19-</u> <u>2021/22</u>	<u>Total</u> <u>External</u> <u>Funding</u> <u>2018/19</u> <u>=</u> <u>2021/22</u>	
	£'000	£'000	£'000	£'000	£'000	£'000	
Relocation of Fire Service HQ	637	637	-	12,571	12,571	-	The project is to operate on a phased basis in order to support delivery of the four Property Priorities. Review Fire stations as part of the IRMP process, Joint Fire and Rescue Headquarters / Hertford Fire Station, Longfield Training and Development Centre and Malloes Park workshop (WGC).
Telemetry-Breathing Apparatus	-	-	-	300	300	-	Additional safety equipment for the breathing apparatus.
Redevelopment of the Stevenage HWRC	3,203	3,203	-	3,203	3,203	-	The expansion and redevelopment of the Stevenage Household Waste Recycling Centre (HWRC) is needed to improve accessibility and future proof the facility against local growth.
Installation fire suppression system at the Waterdale Recycling Building	60	60	-	60	60	-	To improve safety on site, offering greater security during and out of operational hours.
Reconfiguration of the Rickmansworth HWRC	230	230	-	230	230	-	Increase size and layout and decrease the number of container exchanges.
Total	4,130	4,130	-	16,364	16,364	-	

Revised Capital Bids

Updated bids for vehicle and equipment replacement programmes are included in the following portfolio capital programme. Spend on these annual programmes are variable, dependent on the use of the asset and assessment of need and risk.

Community Safety & Waste Management Portfolio Capital Programme 2018/19 - 2021/22

	Description New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost	Cost 18/19	HCC Funding 18/19	Reserves 18/19	Grants 18/19	Cost 19/20	Cost 20/21	Cost 21/22
				£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	<u>Redevelopment of the Stevenage Household Waste Recycling Centre (N)</u> The expansion and redevelopment of the Stevenage Household Waste Recycling Centre (HWRC) is needed to improve accessibility and future proof the facility against local growth.	Community Safety & Waste Management	3,203	3,203	3,203	-	-	-	-	-
2	<u>Installation of a fire suppression system at the Waterdale Recycling Building (N)</u> The Waterdale Recycling Building (WRB) is a key strategic asset in HCC's waste management delivery and has been in operation since early 2014. The installation of a fire suppression system (FSS) would vastly improve the safety of the site, offering added security against fire both during and out of operational hours.	Community Safety & Waste Management	60	60	60	-	-	-	-	-
3	<u>Ware Household Waste Recycling Centre (E)</u> HCC, through the Waste Disposal Authority's Waste Spatial Strategy (WSS) 2009 (updated in 2016), has identified the need for a new "super site" Household Waste Recycling Centre (HWRC) at the existing Westmill site (in HCC's ownership) to improve the resident experience, plan for property growth, and allow consideration for the rationalisation of the HWRC network.	Community Safety & Waste Management	6,000	5,000	5,000	-	-	500	-	-

	Description New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost	Cost 18/19	HCC Funding 18/19	Reserves 18/19	Grants 18/19	Cost 19/20	Cost 20/21	Cost 21/22
				£'000	£'000	£'000	£'000	£'000	£'000	£'000
4	<u>Reconfiguration of the Rickmansworth Household Waste Recycling Centre (N)</u> The reconfiguration of the Rickmansworth Household Waste Recycling Centre (HWRC) is needed to improve accessibility and reduce queuing onto Riverside Drive. The new layout would include a new mobile compaction unit, which will improve payloads across a number of waste streams and reducing the amount of journeys to disposal destinations and the number container exchanges would decrease.	Community Safety & Waste Management	230	230	230	-	-	-	-	-
5	<u>Waste Management System Development (E)</u> WAMS or a replacement waste data management system is fundamentally critical to the continued efficient functions of the County Council in fulfilling its statutory role as Waste Disposal Authority. The system will also help in the WMU deliver productivity efficiencies in reducing duplication, automating process and integrating data function of both the Waste Disposal Authority and the 10 Waste Collection Authorities.	Community Safety & Waste Management	250	200	200	-	-	-	-	-
6	<u>Waste Infrastructure Capital Grant (E)</u> 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.	Community Safety & Waste Management	45	45	-	-	45	-	-	-

	Description New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost	Cost 18/19	HCC Funding 18/19	Reserves 18/19	Grants 18/19	Cost 19/20	Cost 20/21	Cost 21/22
				£'000	£'000	£'000	£'000	£'000	£'000	£'000
7	<u>Community Protection ICT Equipment (R):</u> 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.	Community Safety & Waste Management	Annual Programme	459	459	-	-	386	169	70
8	<u>Vehicle Replacement Programme-HFRS (R):</u> 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.	Community Safety & Waste Management	Annual Programme	1,760	1,760	-	-	1,112	1,763	1,322

	Description New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost	Cost 18/19	HCC Funding 18/19	Reserves 18/19	Grants 18/19	Cost 19/20	Cost 20/21	Cost 21/22
				£'000	£'000	£'000	£'000	£'000	£'000	£'000
9	Equipment Replacement Programme - HFRS (E): 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.	Community Safety & Waste Management	Annual Programme	438	438	-	-	227	445	293
10	Relocation of Fire Service HQ (N): The aim of the project is to support the delivery of the 'Property Priorities' outlined in the draft 2017-2021 Asset Management Plan for Community Protection: Hertfordshire Fire & Rescue service. The project is to operate on a phased basis in order to support delivery of the four Property Priorities. Review Fire stations as part of the IRMP process, Joint Fire and Rescue Headquarters / Hertford Fire Station, Longfield Training and Development Centre and Mallows Park workshop (WGC).	Community Safety & Waste Management	12,571	637	637	-	-	3,030	6,426	2,478

	Description New request (N), Existing request (E) or Revised request (R)	Portfolio	Total scheme cost	Cost 18/19	HCC Funding 18/19	Reserves 18/19	Grants 18/19	Cost 19/20	Cost 20/21	Cost 21/22
				£'000	£'000	£'000	£'000	£'000	£'000	£'000
11	Telemetry-Breathing Apparatus (N): The Community Protection Directorate need to ensure that its Firefighters have the best possible equipment , vehicles and clothing to allow them to serve the communities of Hertfordshire. Our expectation is that Telemetry will have advanced sufficiently in the next three to five years to really offer a system that meets expectation and operational capabilities.	Community Safety & Waste Management	300	-	-	-	-	-	-	300
	Total			12,032	11,987	-	45	5,255	8,803	4,463