

SCRUTINY OF THE INTEGRATED PLAN PROPOSALS 2016/17 – 2019/20

PORTFOLIO: COMMUNITY SAFETY & WASTE MANAGEMENT

Summary of what the department/service does and a list of the 5 key issues/ pressures facing this portfolio and what action has been/is being taken on them

Community Safety – There are 4 main departments within the Community Protection Directorate; Joint Protective Services, incorporating Trading Standards, provides advice to protect consumers and business in lawful trading activities and to identify and tackle unlawful trading, it also delivers advice and enforcement in relation to fire safety in businesses and the home. Pre-planning and coordination for major emergencies and advice to the community in relation to events with the potential to cause major disruption is provided through the Hertfordshire Resilience Team. The County Community Safety Unit (CCSU), jointly funded by the Police and Crime Commissioner, provides coordination for a number of community risk reduction activities focussed on areas such as domestic violence, drug and alcohol abuse and anti-social behaviour. Response to a wide range of unplanned emergencies is undertaken through Hertfordshire Fire and Rescue Service (HFRS) including support for other areas through national resilience arrangements. All areas of the Community Protection Directorate take part in a wide range of planned community risk reduction activities on a daily basis.

The five key pressures for Community Safety are:-

- Experience – The positive effect prevention work has had on reducing demand is resulting in less emergencies and therefore fewer experiential learning opportunities for staff at real incident, particularly fires. This will require significant resource commitment to deliver more, high quality, realistic training;
- Rural delivery through retained provision is becoming increasingly challenging – HFRS is looking to provide emergency cover in other ways but the ability to maintain the retained duty system as a viable way to deliver emergency response in Hertfordshire is becoming increasingly difficult;
- HFRS has maintained a downward trend on calls for a decade, maintaining this in future years will become increasingly challenging – the law of diminishing returns will require a more focussed aim towards the most vulnerable groups. Any policy decision to reduce prevention activities may also adversely affect the current downward trend;
- Taking opportunities to adapt or relocate resources to best meet community need may be able to generate revenue savings that would not be available with the current resource disposition. Therefore a reduction in resources in line with day-to-day demand may be attractive but would adversely impact on the Services ability to effectively respond to large scale or multiple small scale emergencies. The implications of adapting or relocating resources may be significant and changes should be planned on a risk not just demand led basis;
- Any reduction in Trading Standards and Community Safety Preventative services will result in less business and home safety advice being provided; this would have a detrimental effect on public safety. Any review in this area should consider the CCSU to ensure that it remains fit for purpose for the future.

Waste Management – The service has a key role in running the Waste Management Service for the residents of Hertfordshire and has a statutory responsibility as Waste Disposal Authority.

- The 2015/16 revenue budget for Waste Disposal and Household Waste Recycling Centres (HWRCs) is £43.25m.
- Manages a network of 17 Household Waste Recycling Centres, handling approximately 85,000 tonnes per annum.
- Manages 535,000 tonnes of waste a year as the Waste Disposal Authority.

Key issues relating to Waste Management are:

- The repeated decision by the Secretary of State for DCLG not to grant planning permission for the New Barnfield Recycling & Energy Recovery Facility, following a successful appeal by the Council's contractor, means the County Council need to develop an alternative long term solution for the management and disposal of Hertfordshire's residual waste. The County Council will carefully consider the changing nature of the waste market and developments in waste processing technology when considering the affordability and deliverability of a revised plan from its contractor before deciding on a future direction in 2016.
- Changing demography has an impact on waste budgets and is broadly influenced by housing growth in County and changes in the economy that affect spending – positive growth tends to generate increased waste volumes and vice versa.
- Unilateral changes in the district and borough council (e.g. a decision to change for collection of green garden waste at the kerbside) can have a direct impact on waste disposal costs and the overall value for money for the taxpayer within existing contractual arrangements. Although the Alternative Financial Model (AFM) mitigates the impact to the Authority to a large extent, effective communication and coordination through the Hertfordshire Waste Partnership (HWP) is key.
- Continued provision of an effective and efficient HWRC service.

STRATEGY AND CAPITAL INVESTMENT

How do the future service plan priorities contribute to the Corporate Priorities?

Community Protection – The Community Protection Directorate provides strong support to all four of the key priorities within the Hertfordshire County Council Corporate Plan 2013-17 as shown below. However of significant note is the positive impact on service demand and public safety that the Directorate's prevention focussed approach has had, this has resulted in a reduction of over 20% for all incident types in the last 5 years and up to 40% for deliberate primary fires. This has resulted in a positive effect on the safety of the residents of Hertfordshire and a direct focus on prevention is now being considered by other areas of Hertfordshire county Council as part of their considerations around future budget pressures:

'Opportunity to Thrive' – Community Protection undertakes a wide range of activities aimed at improving opportunity for Hertfordshire residents. These include events such as Prince's Trust and LiFE courses designed to encourage young people to alter their focus to consider others and to take an active part in their communities through to events and targeted campaigns to support safe and independent living for elderly members of the community.

'Opportunity to Prosper' – Within Joint Protective Services considerable work is undertaken to ensure that enforcement activities are undertaken in a proportionate way which reduces the burden on business. Key examples of this are the Primary Authority work that officers undertake with a number of large businesses based in the County and our strong engagement in the Better Business for All work involving the Hertfordshire Local Enterprise Partnership (LEP).

'Opportunity to be Healthy and Safe' – Community Protection undertakes a wide range of activities in this area to support a healthier and safer Hertfordshire. Activities such as Home Safety Visits are undertaken to develop safer living but incorporate a wide range of interventions involving areas such as Public Health and home security. Operational fire crews are regularly involved in delivering events to young people to encourage a healthier lifestyle and the benefits of regular exercise. Hertfordshire Fire and Rescue Service is also always ready to respond to unplanned emergencies with highly skilled and well equipped response staff.

'Opportunity to Take Part' – The Directorate has encouraged volunteering within in Hertfordshire for many years and has built up a very strong core of over 120 community spirited people, aged from 17 to 70, who undertook over 11,000 hours of activities in the last year. Volunteers take part in a wide range of interventions from Home Safety Checks, support for station open days and through to delivery of incident response with the recent introduction of the Volunteer Incident Support Team which will attend emergencies to assist the clear up after emergency crews would traditionally leave the scene.

Waste Management

'Opportunity to Thrive' – The Council continues to provide 17 household waste recycling centres (HWRC) which supports the expansion of recycling, composting and re-use.

The county council's Alternative Financial Model (AFM) directly influences and supports collection authorities to make positive changes in recycling, composting and re-use alongside the minimisation of wastes in the kerbside services.

How are you managing your service to make it more efficient?

Community Protection – The Directorate has made a number of changes to the way in which it supports and delivers services. A recent change to duty systems at three fire stations has resulted in staff reductions saving a total of approximately £1million per annum with no significant reduction in emergency response and officer numbers have been reduced by 20% over the last five years, however opportunities for further changes of this nature are limited.

Alterations to the way in which the Joint Protective Services Team deliver enforcement activities around Trading Standards and Fire Safety have resulted in efficiencies which will generate revenue savings in 2016/17. The Directorate has also undertaken a review exercise in relation to its use of Information Technology which has resulted in amalgamation of the previous two areas responsible for Directorate specific IT systems and data management. These two areas, which now work as one combined team, are responsible for systems such as the Vision mobilising system used to receive and handle emergency calls and those systems which utilise emergency call data to assist in optimising of resource location through the Integrated Risk Management Planning process. As part of the review of internal systems it was identified that more of the generic systems used with the Directorate could be placed under the Hertfordshire County Council main IT contract – the transition of the relevant systems and hardware took place in the last twelve months.

For the longer term resource locations and crewing arrangements will be considered in a Fire Cover Review planned to be undertaken over the next 12 to 18 months, this will be a key piece of data to inform the development of the next Integrated Risk Management Plan (IRMP) to replace the existing plan which comes to an end in 2018.

However, given the challenging budget settlement for Hertfordshire County Council, to achieve genuine savings it will be necessary to invest in service redesign including the relocation and/or combination of existing resources.

Waste Management

The HWRC contract contains separate contractual mechanisms that seek to reduce the levels of residual waste disposed and provide an incentive for the contractor to deliver financially efficient recycling services when marketing materials received.

The 2009 spatial strategy for the Waste Disposal Authority (WDA) is due for a review in 2016 and is set to detail an aim for a reduced number of a more modern, better

located and more fit-for-purpose HWRC network. Delivery of such a vision would provide less centres allowing for rationalisation of the existing number of centres.

The Alternative Financial Model (AFM) incentivises the district and borough council's such that they are penalised when their household kerbside services increase cost to the WDA but rewarded when they deliver financial improvement. This has already had a significant effect on the long term sustainability and financial pressure that the Authority would otherwise face.

How are you developing and delivering partnership approaches to make best use of the Hertfordshire pound and improve outcomes for our citizens?

Community Protection

Community Protection including Fire and Rescue is in discussion with colleagues in various areas of HCC, such as Public Health, to assist in delivery of various health related initiatives and to assist other directorates to achieve a focal change from response to prevention – an approach that Fire and Rescue has been able to apply particularly successfully over the last decade such that call numbers have been driven down to an all-time low.

Discussions with Police and Ambulance colleagues are also identifying a number of incident types where the skills and equipment of Hertfordshire's firefighters can be used to improve outcomes for residents such as co-responding schemes and in gaining entry when elderly members of the public have suffered medical issues.

Given the continued shift of focus in relation to operational response from fires to a much broader range of emergencies, staff from across the Directorate are working closely with Hertfordshire County Council colleagues to ensure that duplication of effort is minimised and consistent messages and interventions are delivered. This includes the wide range of community engagement activities from Princes Trust through to road safety events all aimed at improving safety for Hertfordshire residents and reducing demand on Hertfordshire County Council resources.

Waste Management

Partnership working within waste services has been effective for many years with the aim to deliver the best value for the Hertfordshire Pound. Some of the recent examples of this work include:

Actively participating in and influencing the Hertfordshire Waste Partnership (HWP) promoting joint working in order to deliver savings, greater efficiencies and improved performance.

The AFM operated by the County Council influences the development of new and improved waste and recycling services.

We have developed the new Hertfordshire Waste Recycling Service (HWRS) Partnership with AmeyCespa, which has delivered at least £750k per annum in savings.

Planned changes in the collection and disposal arrangements for clinical waste and street sweeping waste in 2016 will provide savings for the taxpayer, provide improve

performance in diversion from landfill and positively impact on climate change related to emissions from collection and disposal.

How have you prioritised capital investment and what opportunities have you considered that might mitigate or reduce future capital and/or revenue costs?

Community Protection

Fire and Rescue has altered its fire engine and officer response car programmes to smooth out the capital requirements – vehicles are also risk assessed rather than simply replaced on a time basis allowing extension of service life where this is cost effective but replacing before failure in order to reduce risk to the Authority of emergency response being adversely affected. Further, those vehicles which are attracting increasing servicing costs are replaced before they become too expensive to maintain. A ‘standard’ fire engine, which in itself is a bespoke vehicle, takes approximately one year to bring in to service from tender stage to completion of acceptance – more complex vehicles such as the Rescue Support Unit introduced in 2015 take 18 months or more to complete.

At Hemel Hempstead Fire Station a targeted building improvement programme, such as installation of new windows and LED lighting, alongside the engagement of enthusiastic staff has been able to reduce energy consumption by 25% since 2013. Replacement of poor insulation and installation of more energy efficient appliances has seen similar reductions in energy consumption at many other stations across Hertfordshire.

However in order to achieve useful revenue savings going forward capital investment will be required to enable the possible relocation of Fire and Rescue resources. Appropriate investment will allow some high value town centre sites to be released providing a capital receipt. This would support relocation to take advantage of fast road infrastructure for quicker emergency response and move resources into more modern sites which would be both more energy efficient and provide the potential to combine some resources thereby reducing revenue costs. However the acquisition of the necessary sites and building new fire stations will take time and the aforementioned capital investment.

Waste Management

For waste management capital spend is prioritised on service improvements with potential ‘invest to save’ opportunities e.g. service improvement at HWRCs and at waste transfer stations to reduce future pressures on waste transport by road. Capital bids in 2016 are also proposed to provide resilience in the services, e.g. a fire suppression system at the business critical Waterdale waste transfer station.

Have you considered any other investment approaches to reduce future costs to the authority?

Community Protection

During 2014/15 a bid to Department for Communities and Local Government (DCLG) for Transformation Grant was successful in attracting money to support the development of library provision at four fire stations in the County. The bid is intended to combine each of the separate buildings in the chosen locations in to one in each town

with the resulting benefit of reducing overhead costs. The use of retained fire stations, which historically see minimal use during the day, with libraries which traditionally see little use at night will, it is hoped, ensure the longevity of provision for both fire and library facilities in some of Hertfordshire's rural towns.

As development of the Fire Cover Review and subsequent Integrated Risk Management (IRMP) is undertaken it is expected that opportunities will arise to consider the most appropriate locations for fire stations in the future. Notwithstanding the obvious complexities of relocating a fire station, there is no doubt that town centre fire stations are no longer likely to be in the most appropriate locations. It is likely that modelling for emergency response will identify the benefits of placing new fire stations on, or close to high speed road infrastructure allowing faster access to more of the County.

Waste Management

Future considerations, dependent on agreement through the HWP, could include invest to save in the form of reducing future pressures. One such example is investment in reduced receptacle size for kerbside collection of residual household waste. The theoretical benefit being that reduced volumes prevents future disposal cost pressures, however, it is challenging to quantify the pay-back period or value of the investment levels that may be required with any degree of certainty.

ENGAGEMENT

How have the proposals been informed by staff/public/partner/staff engagement?

Community Protection

All significant changes to the organisation and in particular changes to service delivery are already, and will continue to be, the subject of Equality Impact Assessments. Any proposed changes relating to a new IRMP will undoubtedly require formal consultation processes. To date the majority of changes of significance to the Service, such as introduction of Day Crewing Plus, have had no discernible impact upon emergency response and as such the changes have been progressed through robust staff engagement arrangements. However it is unlikely that similar changes will be so easily achieved in the future as opportunities to apply duty pattern changes are now significantly reduced and would, if applied across the whole of HFRS, have a direct impact on the Services ability to effectively staff for large scale, major incidents. Future changes will require significant internal and external consultation and communication.

The Directorate has also ensured that where changes to organisational structures have been undertaken the standard Hertfordshire County Council consultation exercise has been followed throughout. This has seen alterations to structures within Joint Protective Services resulting in much closer working between Trading Standards and Fire Protection colleagues. This was similar applied to a review and restructure of the Services operational training provision which has resulted in a significant reduction in overtime bills through the introduction of a new working pattern. A further internal review is also underway for the County Community Safety Unit.

Waste Management

The changes to the Hertfordshire Waste Recycling Service (HWRS) were subject to extensive soft market testing, procurement and comprehensive public consultation on the proposals as well as engaging with relevant stakeholders.

A future consultation exercise may be required dependent on the future long term strategic direction for the disposal of residual local authority collected waste. The current decision making process is set to conclude in 2016 and is informed by a formal market engagement exercise.

Effective communication within the HWP has led to successful resolution of issues across the two-tiers, e.g. removal of cardboard from the organic waste kerbside containers into the dry recycling services provided.

How do your proposals support engagement with or delivery to local communities including the enhancement of the role and visibility of Members?

Community Protection

The work undertaken by the Directorate is often highly visible and well reported by the media. Much is also delivered through resources which are located in the heart of communities and provided by staff, such as retained firefighters, who work directly within their own towns and villages as well as across the County and many fire stations are used regularly as locations for community meetings and events.

The work undertaken by Trading Standards in relation to scams prevention and rogue trading for example has attracted national media attention via the BBC's One Show. The professionalism with which emergencies are managed by Hertfordshire Fire and Rescue Service is highlighted daily and press within the County and beyond regularly contact the Corporate Comms Team for details and quotes.

A wide range of community safety activities are undertaken across the County every week. This includes delivery of safety advice to vulnerable groups, engagement with young people through Prince's Trust Teams and LiFE courses, all of which take place in the community and have a direct effect on those communities, whilst locally based Community Protection staff actively engage with District Councils, in particular through Community Safety Partnerships.

A prime example of the use of the work of the Directorate took place in December 2015 as part of media engagement relating to the tenth anniversary of the Buncefield fire. Elected Members, especially the Executive Member for Community Safety and Waste Management, provide quotes and are linked to the work of the Directorate.

Waste Management

The new HWRS Contractor will work with the local community in a number of ways including:

- The Amey Community Fund provides funding for organisations that deliver a range of community and environmental objectives;
- The provision of a dedicated waste education 'outreach' officer to visit local schools;

- The contractor's Supplier Diversity Charter will support and encourage micro- and Small and Medium Enterprises to join their supply chain; and
- Any expansion of services in areas such as re-use and recycling will be coordinated through the contractor's communications team to engage and include local members.

To what extent do your proposals encourage self-reliance e.g. volunteering, accessing services on line etc. enabling people and communities to help themselves?

Community Protection

Community Protection has over 120 volunteers working to support Trading Standards and Fire and Rescue activities. As an example of the excellent work that these upstanding members of the community undertake, volunteers have assisted in a wide range of trading standards events and supported safety activities. The Volunteer Incident Support Team has assisted at a number of emergency incidents to help residents get back on their feet after fires and other unexpected emergencies. CPD Volunteers can also be seen every week supporting community safety activities ranging from LiFE courses, Job Clubs and significant events such as the Herts County Show. In all 70 Volunteers aged from 18 to 70 delivered in Hertfordshire provided over 11,000hours of community activity last year.

Waste Management

The popular WasteAware web pages (providing information and advice on recycling, re-use and disposal to residents) have been reviewed for content over the last year and will be one of the first services to be migrated to the Council's new website with the aim being to shorten the customer journey and provide residents with answers to queries reducing the need to go through customer service telephone routing options.

PERFORMANCE, STANDARDS & TARGETS

What contribution are you making to the broader partnership working both within Hertfordshire County Council and outside?

Community Protection

Supporting other emergency services, in particular at a range of incidents where the skills and equipment within Fire and Rescue can have a positive impact upon the outcome for the public and assist in reducing the burden on the other emergency services. For example Firefighters now have a high level of trauma training and are able to assist Ambulance colleagues much more directly at trauma related incidents such as road traffic collisions.

Across Hertfordshire there are also 18 fire stations which act as Ambulance response points or as full Ambulance stations, this includes two additional stations added in the last two years, all assist in ensuring that ambulances are available in the areas required and are provided on a cost recovery basis.

Much of the work undertaken across Community Protection is focussed on the reduction of risk and preventing demand and officers are now directly supporting colleagues in other Directorates to identify opportunities to shift to a prevention focus across the County Council. Nationally Fire and Rescue Services are receiving considerable recognition for the significant demand reduction achieved in the last decade and the Service is regularly held up as an exemplar for other areas of local government to follow – the Community Protection Directorate in Hertfordshire is held in as high a regard as any other service.

Community Protection (CP) staff are also working on opportunities to expand the role of the Directorate to assist other Hertfordshire County Council areas. For example Joint Protective Services officers are working with Public Health and Social Care colleagues to incorporate various aspects of the engagement work that they undertake in to the existing Home Fire Safety Visit programme. This will see visits to vulnerable members of the community expanded to cover other aspects, in addition to the scams protection, fire safety and home security work that is already undertaken by CP staff, this will include falls protection and safe and warm checks for example.

Waste Management

The Alternative Financial Model (AFM) encourages and influences the borough and district waste collection authorities to promote and change behaviour around waste disposal costs to increase performance and operate more efficiently. It rewards and incentivises with a view to obtaining more sustainable collection and disposal services in the longer term.

The new Hertfordshire Waste Recycling Service (HWRS) contract includes site operative recycling and waste minimisation bonus payments if they exceed agreed recycling rates. These will increase year on year and are a powerful incentive for staff to salvage as much material as possible and advise residents on how to best to aid recycling efforts. This bonus is self-funded from reduced costs in the disposal of material received at the network of centres. Furthermore, 10% of the contractual cost (after delivery of the identified savings) is linked to Performance-By-Results (KPI targets) which Amey must meet – these include increases in the levels of customer care and diversion of waste from landfill.

The Hertfordshire Waste Partnership (HWP) is continually reviewing best practice as well as setting national standards, though its consortia work.

What contribution is your service making towards the efficiency savings Hertfordshire County Council needs to make?

Community Protection

Savings of around £3.5million have already been made within the Directorate since 2010 and further savings have already been identified through staff reductions in the Joint Protective Services arm of CP. The Directorate has also identified savings in equipment management and through the move from leasing to capital procurement of fire engines and officer response cars.

It would be possible to achieve small additional revenue saving through removal of fringe payments but would almost certainly result in a disenchanted workforce and the potential for industrial action. A more prudent approach would be to engage staff in a Service redesign programme that has the potential to release more significant revenue savings with limited impact on public safety. It is however important to note that this is likely to require the relocation of resources and may therefore attract resistance from staff representative bodies and/or the public.

Waste Management

The waste management unit continues to deliver large sums toward the Council's efficiency savings as is set out below:-

- 2014/15 – Introduction of the new AFM and contractual savings in composting contracts delivered £2,040k
- 2015/16 – The HWRC Procurement and new interim waste disposal contracts delivered £2,250k
- 2016/17 – Expectations include a further saving from the interim waste disposal contracts, reduced use of external advisers for the RWTP and internal efficiencies will deliver £515k

In addition, the service actively supports the delivery of Enabling the Worker programme.

What is your services contribution to the IP cross-cutting themes and how are these impacting on your proposals?

Community Protection

The Directorate has done much to encourage a more flexible approach to working and is seeking further opportunities to develop this further through the Enabling the Worker Programme.

Much of the community safety and trading standards activity, such as scams prevention and rogue trading supports the most vulnerable members of our community and as such will support the Adults with Complex Needs agenda. That same prevention work is now undergoing a refocus to consider what more can be done to support general health and wellbeing with a shift away from community safety focussed home visits to 'Safe and Well Checks' covering a much wider range of health, safety and security aspects.

In a wider sense staff from the Directorate actively support Adults with Complex Needs through direct involvement in Integrated Offender Management through the Perpetrators Scheme, engagement in Safe Guarding Boards and the work undertaken by the CCSU in relation to drugs, alcohol and domestic abuse.

A recent DCLG Transformation bid has provided funding to combine libraries with fire stations in four rural areas. This will assist in reducing the number of County Council assets in these areas and assist in maximising use of the sites whilst optimising utility costs. This is in support of the Asset Rationalisation theme.

Finally the Fire and Rescue Service has been able to achieve a small income through charging for some simple training courses. Work is currently underway which will formally establish a trading company to more directly market these activities with a view to expansion in the future. The values involved are not likely to be significant, at least in the early stages, however research suggests that there is a viable market and the costs in taking this next step are minimal. This will support the Selective Extension of Trading Activity theme.

Waste Management

Supporting delivery of the enabling the worker cross-cutting theme.

How are you continuing to drive service improvement and how do you compare against the top performers in your area?

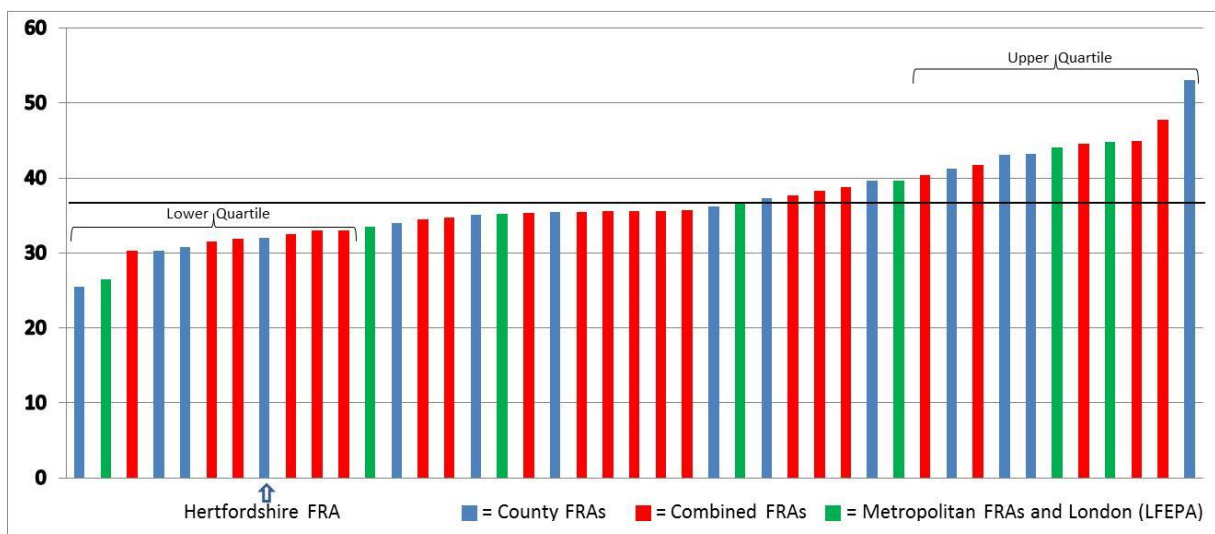
Community Protection

HFRS undertook an Operational Assessment of Service Delivery led by IDeA in 2009 and repeated this in February 2013 using the new LGA/CFOA Operational Assessment and Fire Peer Challenge. The review team that visited in February 2013 concluded that HFRS:

- is regarded as a high performing Fire and Rescue Service by staff, partners and other stakeholders.
- has a very committed and professional workforce.
- is a quality organisation that Hertfordshire County Council should be proud of?

A further peer review is currently being planned for late 2016.

CIPFA also publishes annual fire statistics which enable Fire and Rescue Services to undertake national cost comparative analysis. The latest available CIPFA Fire and Rescue Statistics for 2014/15 show HFRS to be one of the lowest cost English FRSS in the country.



The CIPFA 2014/15 statistics show HFRS expenditure at £32.04 per head of the population (net expenditure excluding capital charges). This places HFRS

eighth lowest nationally out of 43 English FRAs, second lowest of 13 FRAs in the DCLG defined Family Group and fourth lowest out of 13 County Council FRAs. This clearly demonstrates that the Service is low cost and high performing.

National	8 / 43
Family Group	2 / 13
County Councils	4 / 13

Benchmark relative performance results for 2014/15 are included in the tables below.¹ HFRS performs well across a range of performance indicators with performance in relation to Family Group² Fire and Rescue Authorities providing the best comparator.

Measure	2013-14			2014-15			+ / - Ranking		
	English FRAs	Family Group FRAs	County Council FRAs	English FRAs	Family Group FRAs	County Council FRAs	English FRAs	Family Group FRAs	County Council FRAs
All fires (per 100,000 population)	1/45	1/14	1/14	5/45	3/14	2/14	-4	-2	-1
Primary fires (per 100,000 population)	11/45	6/14	4/14	9/45	4/14	4/14	+2	+2	0
Secondary fires (per 100,000 population)	5/45	1/14	4/14	14/45	2/14	8/14	-9	-1	-4
All deliberate fires (per 10,000 population)	14/45	3/14	8/14	21/45	4/14	10/14	-7	-1	-2
Deliberate primary fires (per 10,000 population)	9/45	3/14	5/14	19/45	5/14	8/14	-10	-2	-3
Deliberate secondary fires (per 10,000 population)	15/45	3/14	8/14	21/45	5/14	10/14	-6	-2	-2
Dwelling fires (per 10,000 dwellings)	27/45	10/14	11/14	17/45	6/14	7/14	+10	+4	+4
Accidental dwelling fires (per 10,000 dwellings)	32/45	12/14	11/14	17/45	7/14	7/14	+15	+5	+4
False alarms due to automated fire alarms (per 100,000 population)	23/45	7/14	9/14	13/45	5/14	5/14	+10	+2	+4
Malicious false alarms (per 100,000 population)	5/45	2/14	3/14	6/45	3/14	3/14	-1	-1	0
Fatal fire casualties (per 100,000 population)	14/45	7/14	4/14	34/45	11/14	9/14	-20	-4	-5
Non-fatal fire casualties (per 100,000 population)	16/45	5/14	7/14	24/45	7/14	10/14	-8	-2	-3
Non-domestic fires (per 1,000 non-domestic premises)	18/45	7/14	7/14	10/45	5/14	5/14	+8	+2	+2

Waste Management

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 2013/14 of £35.50 compared to £39.64, whilst high performance has been maintained. This means that Hertfordshire is £4.7m per annum cheaper than the average County Council comparator.

Quarterly performance checks and comparisons carried out as standard by the Waste Management Unit and the HWP (which reports outturn from the National performance database WasteDataFlow). All indicators show signs of positive movement in:-

- increased amount of household waste sent for recycling, re-use and composting
- reduction in the level of household waste managed per household, and
- reduction in the percentage of local authority waste disposed to landfill

¹ Data from DCLG Fire Statistics Monitor: England April 2014 to March 2015 and the CIPFA Fire and Rescue Service Statistics 2015

² A DCLG prescribed group of Fire and Rescue Services which cover similar geographic and demographic areas

SUSTAINABILITY, DELIVERABILITY & IMPLEMENTATION

How is your service supporting economic growth and prosperity?

Community Protection

The Directorate is heavily involved in activities to support economic growth and to ensure a safe and just trading environment. Hertfordshire Joint Protective Services is one of the leading organisations undertaking Primary Authority activities with a strong track record in Trading Standards Primary Authority work and an early adopter in relation to Fire Protection Primary Authority activities. Primary Authority supports businesses by reducing the burden of regulation, providing assured advice on regulatory issues which can then be applied consistently across the UK. Moreover, the provision of advice in respect of both Trading Standards and Fire Safety regulations and the use of intelligence lead enforcement work, provides an important mechanism for best ensuring compliance and providing a level playing field upon which businesses of all shapes and sizes can prosper and compete fairly.

The Directorate is also supporting the Better Business for All agenda in Hertfordshire, working with partners from across the local government community, the LEP and the Growth Hub to better support our business community, providing a fair and level regulatory playing field and embed the sort of approach to regulation which fosters growth and prosperity. The partnership has increased officers' understanding of the needs of business, the importance of fostering a relationship built on trust and understanding to improve compliance, as well as improved officer awareness of the important role they have to play in contributing to the growth agenda.

The Directorate continues to deliver Prince's Trust courses and volunteer-lead 'job clubs' both of which play their part in helping people into employment and, in turn, raising levels of prosperity and productivity.

Waste Management

By offering commingled and other services (and associated contracts) the Waste Management Service has led to associated increases in employment locally, such as textiles and expanded operations at local Small, Medium Enterprises (SMEs) used to process material from the network of HWRCs, e.g. Pearce Recycling in St Albans.

The new Hertfordshire Waste Recycling Service (HWRS) contractor's Supplier Diversity Charter will support and encourage the development of micro- and small and medium sized enterprises by enabling them to join their supply chain.

What effect is the change in the economy and society having on your services? e.g. levels of demand, inflation, charging income etc. and how are these impacts being managed or mitigated?

Community Protection

The approach that Community Protection has taken towards prevention over the last decade has had a significant effect on demand in relation to response with emergency calls seeing a reduction approaching 50%.

However whilst this has resulted in fewer emergencies to attend it has resulted in an increasing demand on staff to undertake prevention activities. It is also resulting in a significant reduction in exposure to the live operational environment for emergency crews.

Whilst this is undoubtedly good news for the public it does have the potential to have a negative impact on the confidence of crews and officers due to a lack of experience. This will place additional demands on the service as a result of the need to replicate operational exposure through training.

As demand continues to fall, the need to ensure that training is realistic and more regular will place a financial burden on the service as the public of Hertfordshire will continue to expect the best possible level of service from their emergency services.

Community Protection, and in particular Herts Trading Standards and Herts Fire and Rescue Service, have a number of brands which represent considerable value in terms of their ability to support access to vulnerable residents because of the confidence that they inspire and their potential to generate income from businesses.

The latter is the subject of a proposal to formally establish a commercial trading company to sell training and development activities for both HCC internal and external customers.

With regard to activities such as Primary Authority there is potential for income, however the principle that is expected to be applied is that of cost recovery meaning that there is no potential to offset budget gaps as money should only be recovered to offset costs incurred in delivering the requisite service.

Waste Management

Economic recovery can bring with it increases in consumption and therefore waste creating pressure on the waste Disposal budget.

Increased housing numbers within the County increases the volume of managed wastes including residual, dry recyclables and organics and represents significant additional cost.

All contractual arrangements are subject to varying basket of indices which is a pressure for the Authority's budget – linked to for example, fuel, labour or simply RPIX or other indicator.

What are the major risks to delivery of your proposals and how are you proposing to manage these? e.g. capacity, time, budget in regard to these proposals.

Community Protection

Given the need to maintain a prevention focus and the relatively small proportion of the Directorates budget that is spent on prevention activities the opportunity to make savings in this area is relatively small. In terms of CPD budget the much larger majority is spent on preparation for response; the employment of firefighters, the maintenance of the equipment they use and the delivery of the training that they must have to operate safely and effectively.

It has already been shown that the HFRS is one of the lowest cost fire and rescue services in the country (CIPFA placed HFRS 8th lowest at £32.04 per head of population per annum in 14/15) and operational assessments have also demonstrated the Services preparedness and effectiveness for dealing with emergencies.

However the response standards set by Members dictate an expected attendance time for certain types of emergency. In order for the Service to achieve those standards there is a requirement for resources to be spread across the County with the current provision, largely achieving the measures set. However it would be possible to utilise a different disposition of resources which may allow revenue reductions and still meet the attendance standards set for the County. That said, to achieve such a change will require a number of key components; capital funding, suitable locations, the construction of new fire stations and other support aspects such as improved training facilities. Whilst the funding, if approved, could be available quickly the remaining aspects will take a considerable amount of time to deliver and will require the support of a number of areas of Hertfordshire County Council. Whilst revenue savings may be possible through Service redesign they cannot be delivered quickly.

Waste Management

There is a risk that the Hertfordshire Waste Partnership could break up for local, parochial reasons. A lack of joined up thinking locally would likely reflect negatively on the Authority's budget and ability to mitigate future pressures in waste.

What is the basis of your demographic predictions? What effect is demographic change having on your service? How flexible is your budget to demographic changes?

Community Protection

Members will be aware that the population of Hertfordshire is ageing and expected to continue to do so. It is therefore worthy of note that the elderly and vulnerable tend to make up a disproportionate number of fire deaths and injuries and this will need to continue to form part of the focus of CPD in future prevention activities. With the proposed introduction of the new 'Safe and Well' Checks it is expected that the ability to identify potentially high risk residents will be both improved and become more important.

With the excellent work done by UK FRS to achieve legislation change and the work undertaken within Hertfordshire to protect the public through the building consultation work that the Directorate does, the risk to the public is lower than ever. The potential increase in population in the County will almost certainly result in more homes and

businesses but the fire impact is unlikely to be significant because of the excellent prevention work undertaken.

The additional residents may however create more risk on the already busy roads, however neither aspect is expected to require additional emergency resources whilst prevention will continue to deliver safety activities on a risk assessed basis to the highest risk groups and areas.

Waste Management

Changing demography has an impact on waste budgets and is broadly influenced by housing growth in County and changes in the economy that affect spending – positive growth tends to generate increased waste volumes and vice versa.

Changes in the amount of local authority collected waste has a direct impact on waste disposal costs although the AFM protects the Authority for the majority of waste growth pressure so long as it is in place.

Those parts of the budget that are income generated such as the sale of HWRC materials are linked to values for supply and demand on the world market. As such, they are volatile and uncertain, for example, the administration of a major re-processor or reduced demand overseas can negatively affect income levels achieved. The Waste Management budget will be further protected through the new contract with Amey that provides a guaranteed level of income during 2016.

