

INTEGRATED PLAN

PART B - STRATEGIC DIRECTION AND FINANCIAL CONSEQUENCES

Community Safety & Waste Management Portfolio

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Community Safety and Waste Management Portfolio

Strategic Direction:

Community Protection: To provide an emergency fire & rescue response, maintain a fair and safe trading environment and prepare and protect 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 2019-2023 draft plan is currently undergoing consultation.
- Single Place Programme - the implementation of IT systems to enable IT based solutions via one portal.
- Her Majesty's Inspectorate of Constabulary & Fire & Rescue Services (HMICFRS) – Implementation of an Action Plan following the July 2018 inspection of HFRS.
- East Coast & Hertfordshire Control Room Consortium (ECHCRC) - work will continue to fully embed the system.
- Emergency Services Network - Incremental implementation of 'Airwave' radio system replacement.
- Collaborate with Hertfordshire Constabulary and the East of England Ambulance service to maximise efficiency and effectiveness
- Develop and maintain strong Primary Authority partnerships to support responsible businesses
- Work in partnership with the National Trading Standards Scams Team to prevent Hertfordshire citizens from being victims of scams

Waste Management:

- To ensure the effective management of Hertfordshire's waste
- To monitor delivery of the proposed Energy Recovery Facility at Ratty's Lane, Hoddesdon which is critical to provide a long term solution for the management and disposal of Hertfordshire's residual waste
- To respond to the forthcoming Resource & Waste Strategy and work closely with Waste Collection Authorities through the Hertfordshire Waste Partnership to deliver resulting strategies and requirements.
- 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 major challenges

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

Waste Management:

- 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:

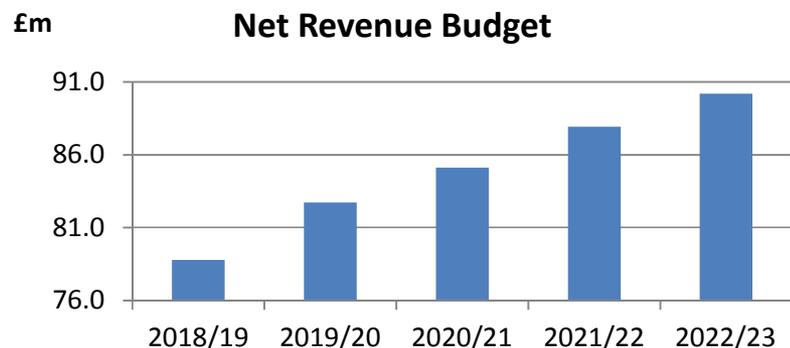
Community Protection:

- The IRMP drives community risk reduction activities for Hertfordshire – significant alteration to resources (high risk strategy) is likely to result in staff/public unrest
- HMICFRS highlighted a number areas of improvement which will require investment, particularly in IT, which will need to be factored into any savings proposals
- A number of experienced managers are retiring/leaving HFRS which creates a management capacity pressure on delivering against the IRMP

Waste management:

- Savings from the Interim waste disposal contracts have been agreed. However, two of the contracts for disposal at Edmonton and Westmill are potentially time limited. Should either of these facilities become unavailable waste will be directed to alternative more expensive facilities.
- New bridging disposal arrangements for residual waste and operational contracts for transfer stations are subject to full procurement processes which are currently ongoing.

Community Safety and Waste Management Portfolio



Key Revenue Pressures:

Community Protection:

- FRS pay offer and reward
- Additional employer pension burden
- Older people demography
- Legal case re Day Crewing in another authority may impact HFRS

Waste Management:

- Geography of Hertfordshire and lack of proximate disposal facilities
- Growth, development and population change
- High expectations of our communities.

Key Budget Movements

	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s
Service Specific Inflation	1,013	2,056	3,124	4,102
Legislative	278	581	942	1,206
Other Pressures	2,332	2,759	4,130	5,151
TOTAL PRESSURES	2,610	3,340	5,072	6,357
Existing Efficiencies	442	577	577	577
New Efficiencies	(556)	(59)	(59)	(59)
TOTAL SAVINGS	(114)	518	518	518

Key Revenue Savings Proposals:

Community Protection:

- Property Maintenance Post & Property Maintenance Budget - This post and budget will be frozen for a further year whilst a review is completed;
- Cross-border charges – renegotiate mutual support arrangements;
- Hydrant Inspection Programme – re-programme the overall Hydrant re-inspection schedule to include a portion of inspections dealt with by Station based staff.

Waste Management:

- Negotiation of interim waste disposal contracts resulted in pressures being reduced by circa £2.1m in 2019/20; £1.45m in 2020/21 and £1m in 2021/22. Tender opportunities for bridging arrangements from 2021 to 2024 are currently advertised.
- Innovation in the operation of key waste transfer station contracts is being sought through the Invitation to Participate in Negotiation Procedure that will see new services contributing to the IP savings during 2019/20.

Capital Programme

	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s
	10,498	11,436	8,308	5,139

Key Capital Schemes:

Community Protection:

- Vehicle Replacement FRS
- East Coast & Hertfordshire Control Room Consortium (ECHCRC)
- Equipment Replacement FRS
- Community Protection ICT Equipment FRS
- Headquarters & Training Centre replacement and estate rationalisation

Waste Management:

- Ware and Stevenage HWRC expansion
- Replacement waste management data system
- Transfer station improvements

Community Safety and Waste Management Portfolio: Future Strategic Direction

1 What are the key priorities for the portfolio over the period 2019/20 – 2022/23?

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 £35.0m. The majority of this funds HFRS, mainly in the form of staff costs.

The Directorate's vision aim is to make Hertfordshire the safest county in which to live, work or visit and we look to achieve this by undertaking targeted and proportionate risk reduction and response activities.

Our current priorities are to:

- To consult upon, and deliver against, a new Integrated Risk Management Plan (IRMP) so that appropriate Fire Prevention, Protection and Response resources are provided in Hertfordshire
- Collaborate with the other emergency services in Hertfordshire to ensure that efficiency and effectiveness of all the services is maximised through joint working
- Provide an emergency response to fires, road traffic collisions and other incidents
- Respond to rogue trading incidents, product safety concerns and scams
- Provide targeted safe and well, home safety, trading standards and fire prevention activities to elderly and vulnerable people given reducing budgets and the increase in the number of older people in the county.
- Provide targeted fire protection activities to ensure the fire safety of commercial building and residential premises
- Through the County Community Safety Unit continue to work in partnership with and support the District and Borough Community Safety Partnerships in the County in reducing crime committed by those who misuse drugs and/or alcohol, and co-ordinate delivery of a more joined-up response to reducing the incidents and impact of Hate Crime.
- Plan for, and ensure arrangements are in place for major incidents within Hertfordshire

Waste Management

- 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.
- 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 and therefore future service delivery options will need to be considered during this time period.
- The Council has entered into a contractual variation to the 2011 Residual Waste Treatment Programme contract, with Veolia Environmental Services, for the provision of a long term sustainable and affordable solution for the management of Hertfordshire resident's residual waste. The proposal, for a 320,000 tonne per annum Energy Recovery Facility at Ratty's Lane, Hoddesdon, is subject to the Contractor securing a planning permission. Following a 'call-in' from the Secretary of State, the application was the subject of a public inquiry that concluded on 3rd August 2018. The Inspector has announced that she will provide her report to the Secretary of State on or before the 4th February 2019. There is no prescribed timetable for the Secretary of State to make their decision.

2 What are the key pressures and challenges facing the portfolio for 2019/20 – 2022/23?

Community Protection – Fire & Rescue

- The portfolio's priority is to continue to provide safe, efficient and effective services within this context. HFRS makes up 93.2% of the Community Protection directorate budget, Trading Standards 5.4%, the CCSU 0.6% and HCC Resilience 0.8%. If significant savings are required then they can 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 maintain safety for the public and staff but can also contribute to budget reductions, should these be required. Maintaining a proportionate approach to the management of risk is therefore essential and this will be informed by the statutory Integrated Risk Management Plan (IRMP).
- The new IRMP (which is currently out to public consultation) illustrates the changing operational landscape for fire and rescue services and will see the role of the fire and rescue service evolving in order to meet the challenges and realise the opportunities of the 21st century. The influence and impact of pervasive technology; an ageing and increasing population; climate change; predicted infrastructure growth; the need for workforce reform and the requirement for fire and rescue services to contribute to a wider community safety agenda means this IRMP needs to provide the foundation for a longer term approach to mitigating the risks in Hertfordshire and delivering a fire and rescue service that is even more innovative, inclusive and relevant.
- In order to do this as part of the IRMP we will look to test and research new concepts regarding our operational response; evaluating alternative crewing and staffing arrangements and ensuring our On-Call service is both relevant to the demands placed upon it and more flexible in order to better reflect the way On-Call firefighters operate in Hertfordshire today. We are also committing to our greatest asset - our workforce, by investing significantly in our training provision to ensure

that we provide regular, realistic opportunities to develop the skills and competencies of our staff.

- Even were appropriate decisions taken to support savings within the 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. We have ageing premises and the rebuilding or relocating of fire stations takes considerable time and investment.
- Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) inspected HFRS in July 2018, with their findings due to be published in December 2018. It is recognised that there will be a number of recommended areas of focus from the inspection, and delivering against an appropriate action plan will be both a key pressure and a challenge for the Service. We are however confident that the inspection report will recognise the already excellent local and national emergency response provided by the Service alongside good arrangements for the assessment of building safety.
- The Government continues to push for further Blue Light integration and there is an expectation within the Policing and Crime Act. An agreement on the future collaboration arrangements between emergency services in Hertfordshire has been reached by the Police and Crime Commissioner and the County Council. The formal arrangement means a number of principles which will strengthen joint working can now be pursued under the existing governance structure.
- 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 provide an effectively emergency response. 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's response to Dame Judith Hackett's Independent Review of Building Regulations and Fire Safety, undertaken in response to the Grenfell Tower fire is expected shortly. We believe that the response will include a significantly enhanced role for Fire Safety Inspecting Officers in providing assurance that higher risk buildings such as high rise flats and care homes are built with the appropriate fire safety measures to mitigate the impact of fire. We expect that this will include reference to sound fire safety management arrangements being required throughout the 'life cycle' of those buildings.
- 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. An increase in domestic abuse reporting, in turn places an increased demand on the HHSS who provide an important safeguarding role, changing locks and making more secure the victim's home.
- The single largest pressure facing the prevention department is the ageing population and change in demographic profile for the county. In 2017 there were a recorded 201,300 people aged 65 and over. This is expected to increase to 270,700 by 2030, an increase of 34%. Similarly, those aged 85 and over is set to rise from 30,700 to 47,400 an increase of 54%. This dramatic increase in age coupled with

complex health needs and the ambition to keep people living independently in their own homes will pose specific pressures for the prevention department but may also impact emergency response as older people are, unfortunately, at greater risk from fire.

Community Protection – Trading Standards

- The Government has recently published a series of technical notes covering areas such as product safety, weights & measures and consumer rights in the event of a ‘no-deal Brexit’. Whilst this does provide some limited guidance there is still significant uncertainty as to how the EU referendum result will impact on Trading Standards, consumer protection and data sharing, given that a large percentage of its roles and duties (particularly in the areas of food and safety) emanate from EU legislation. This is already resulting in an increase in contacts from businesses of all sizes and will require investment in training to ensure Trading Standards Officers are competent to advise businesses and enforce legislation appropriately.
- Recent legislation has provided Trading Standards with the ability to issue Penalty Charge Notices (PCNs) as an alternative to prosecution for some types of consumer protection offences. The range of breaches for which PCNs can be issued is expected to increase and so it is important that Trading Standards Officers have the correct procedures in place to be able to issue PCNs where appropriate. A proposal to trial the use of PCNs, aimed at encouraging compliance with legislation rather than income generation, is due to be considered by Cabinet on the 26th November with a view to starting this work in 2019.
- Food Standards remain a priority, with food fraud posing a significant risk of harm, both physically and emotionally to consumers, and financially to both consumers and the compliant businesses of Hertfordshire. The Food Standards Agency’s ‘Regulating our Future’ programme, which aims to modernise the way food businesses are regulated, may have an impact on Trading Standards future enforcement role.
- The Directorate leads on discharging HCCs licensing and enforcement responsibilities in relation to Safety at Sports Grounds. This remit has recently been extended with the definition of safety widened to now include risks such as terrorist activity, crowd disorder and anti-social behaviour, requiring an even closer working relationship with Police and other partners.
- Product safety remains a very important area of responsibility for Trading Standards, with unsafe products presenting a high risk to the physical harm of the consumer, 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. Trading Standards have seen an increase in very small importers using online marketplaces and fulfilment houses to supply, often poor quality, products. This is particularly an issue with cheap toys, cosmetics, electrical items and products powered by high-voltage lithium ion batteries which often fail to meet basic safety standards.
- The Government has recently announced changes to the product safety system in light of issues relating to product recalls and the Grenfell tragedy. This includes the setting up of the Office for Product Safety & Standards within the Government Department for Business, Energy & Industrial Strategy. 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 as well as fire service colleagues involved in fire investigation and prevention activities.

- Postal, telephone and doorstep scams are increasingly targeted specifically at disadvantaged consumers or those in periods of vulnerability. Scams affect the lives of millions of people across the UK. People who are scammed often experience shame and social isolation as a result.
- The average age of a scam victim is 75, showing that criminals tend to prey on older members of society. People defrauded in their own homes are 2.5 times more likely to die or go into residential care within a year. This problem is growing – 53% of people aged over 65 have been targeted by scammers. Victims don't tend to report that they have been scammed – only 5% of these crimes are reported. It is estimated that the detriment to UK consumers as a result of these scams is between £5 and £10 Billion a year. As more and more scams, and their victims are identified, the Trading Standards resource required to target this activity has, and may continue to need to increase
- The changing demography of both businesses and consumers, and the change in markets that these drive, place an increasing pressure on Trading Standards. 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.

Community Protection – Resilience

- The HCC Resilience Team continues to raise awareness and the importance of Resilience and business continuity arrangements within HCC and our district partners. This relationship will develop further 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 which is chaired by the Director of Community Protection, ensuring that we are working closely with all other agencies, for example; Police, NHS, service providers such as UK Power Networks and voluntary organisations, supporting greater resilience within the county and providing a connected multi-agency approach to emergency planning, response and recovery. This multi-agency approach is dependent on each agency providing the correct representation and fully understanding their responsibilities under the Civil Contingencies Act, a topic that is consistently highlighted to each constituent body.
- Following on from the extensive review of the Department we have now implemented improved Strategies, Policies and Procedures as well as improved reporting and recording of activities, recommendations and implementation. This ensures that lessons from our incidents in Hertfordshire and those nationally i.e. Grenfell Tower and the Terrorist atrocities in London and Manchester, are assessed

against our current working practices, any gaps identified and then lessons implemented to help reduce the impact on our communities.

Community Protection – County Community Safety Unit (CCSU)

- Through the Hate Crime Strategy the CCSU co-ordinates delivery of a joined-up response to reducing the incidents and impact of Hate Crime in the county.
- The CCSU facilitates the Drug Test on Arrest programme and will continue to work in partnership with the Police to ensure that drug testing takes place for all detainees that are arrested (or charged) for a trigger offence for the second time in a 12-month period where Class A drugs are involved. CCSU will be working in partnership with Public Health to ensure the drug and alcohol services for Hertfordshire meet the needs of clients in custody suites, probation services and prisons.
- CCSU will be working with Public Health, Children’s Services and other strategic partners to develop the new 2019 drugs and alcohol strategy, and will be leading on the delivery of the community safety and enforcement elements.
- CCSU will co-ordinate the delivery of the Serious Violence Strategy in partnership with the 6 county wide boards each of which has a specific remit for community safety.

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 with infrastructure delivery for the long term set to play a key role during this time period, be that disposal facilities or fit for purpose household waste recycling centres.
- 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 a sustainable long term solution for the management and disposal of Hertfordshire’s residual waste.
- The increasing profile associated with waste management in recent years has led to a national recognition for improvements in the sector and it has been confirmed that proposals under the agreed EU Circular Economy package will apply to the UK with the Government intending to publish its Resources & Waste Strategy in late 2018. This in turn means substantial changes for the industry, and in turn for all Hertfordshire authorities, as they will need to revise their strategies and operations to meet new requirements and targets in waste recycling and performance.
- 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 and clear communication.

3 What are the key projects/programmes that the portfolio will deliver 2019/20 – 2022/23?

Community Protection

- In preparation for the IRMP CPD has preparatory work on 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 On-Call 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 On-Call duty system review is designed to take a holistic approach to ensuring the On-Call 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 and forms part of the Capital Programme within the Integrated Plan for 2019/20 onwards.
- 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 and Government is providing funding to support implementation.
- 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. These projects are progressing with the first two stations, Redbourn and Wheathampstead, now in the build stage.
- Ensuring robust fire safety arrangements are 'built in' to the design and construction of all new building projects remains a vital focus for the Fire & Rescue Service, particularly the Protection Team. We also require sufficient resources to undertake 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. Changes to legislation that may arise from the Hackett Review may place addition pressure in this area.
- The service will be redoubling efforts to further drive down the incidents resulting from unwanted fire signals. An action plan will focus on three key areas: enforcement of existing policy, campaign and education activity and thirdly, interventions/engagement (including a greater role for Fire Protection staff in working with problem businesses, given this is essentially a result of failure of fire safety management systems).
- The service's preventative role in working with young people through a variety of youth engagement activities (for example LIFE, Princes' Trust, Fire Cadets) is increasingly recognised as playing a significant part in supporting a variety of important county agendas to reduce the risk of harm and support young people into employment. The service will continue to promote and support these important

initiatives which are of great value not only to the individuals taking part in these programmes but also other partners and referral organisations.

- Our 'Safe and Well' interventions will continue to be the foundation of our home fire safety work. Incorporating both home safety as well as health and wellbeing advice, these visits target the most vulnerable residents in the county and help to identify risks such as fire, social isolation and falls prevention. We will work with colleagues in Adult Care Services to ensure that our prevention work is targeted at the most vulnerable members of our community, drawing on the most up to date data available, to increase the efficiency and effectiveness of this initiative.
- 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 and data more readily available. 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 greater use of the Longfield site.
- 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 Waste Management Unit (WMU) are:
 - Delivery of a long term solution for residual waste disposal in Hertfordshire.
 - Delivering strategies and infrastructure to meet new higher targets in waste performance.
 - Managing and ensuring capacity of interim waste disposal.
 - Delivering proposals for new HWRCs to ensure the network is capable of managing growth in the long term.
- The WMU 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; however, this is becoming increasingly challenging due to competition for limited capacity in regional facilities.

- Smart Prevention – the use of Webcams, Automated Number Plate Recognition, online permits for vans 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 and meeting future challenges within this time period.

Key savings proposals

Community Protection

- A number of new policy choices have been removed from the IP for 2019/2020 pending the consultation upon, and publication of, the new IRMP due to be completed in July 2019. The IRMP will inform the resources required, and their deployment thereof, for an effective Fire Prevention, Protection and Response for Hertfordshire. Savings are anticipated to emerge from the IRMP process, subject to consultation and political decision. Any savings forthcoming from the IRMP will be delivered in the main against the 2021/2022 and 2022/2023 financial years.
- Savings proposals currently within the IP amount to £99k for 2019/20. These are: Property Maintenance Post & Property Maintenance Budget - This post and budget will be frozen for a further year whilst a review is completed; Cross-border charges which will come from renegotiated mutual support arrangements; Hydrant Inspection Programme - re-programme the overall Hydrant re-inspection schedule to include a portion of inspections dealt with by Station based staff. Reverse savings in the form of Vision licensing and Property Maintenance Post and Property Maintenance Budget net out the budget to increase of £36k from 2020-2021 onwards.

Waste Management

- Negotiation of interim waste disposal contracts resulted in pressures being reduced by circa £2.1m in 2019/20; £1.45m in 2020/21 and £1m in 2021/22. Tender opportunities for bridging gaps for residual waste disposal from 2021 to 2024 are currently advertised.
- Innovation in the operation of key waste transfer station contracts is being sought through the Invitation to Participate in Negotiation Procedure that will see new services contributing to the IP savings during 2019/20.
- Delivery of £1m inter-authority funding savings has been confirmed through a reduction in the Alternative Financial Model will be delivered with the final instalment of £333k being delivered 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 greatest need.
- The table below details the level of operational activity over the four year period, 2014/15 to 2017/18 and demonstrates that whilst, over the last decade both locally

and nationally, a significant overall reduction of incidents has been achieved, although this may not be a trend that will continue indefinitely.

Performance measure	2014/15	2015/16	2016/17	2017/18	% change 2014/15 to 2017/18
Total incidents	8230	8633	9906	10377	26%
Primary Fires	1298	1290	1475	1414	9%
Secondary Fires	1010	1062	1231	1301	29%
All Deliberate Fires	923	1039	1205	1310	42%
Deliberate Primary Fires	280	311	381	407	45%
Deliberate Secondary Fires	643	728	824	903	40%
Dwelling Fires	527	512	608	500	5%
Deaths from Fire	8	4	3	8	
Injuries from Fire	56	49	70	81	45%
False Alarms due to Automated Fire Alarm systems	2324	2508	2738	2711	17%
Malicious False Alarms	69	69	75	82	19%
Non-domestic Fires	179	180	174	221	23%
Special Services	1926	2028	2615	2967	54%

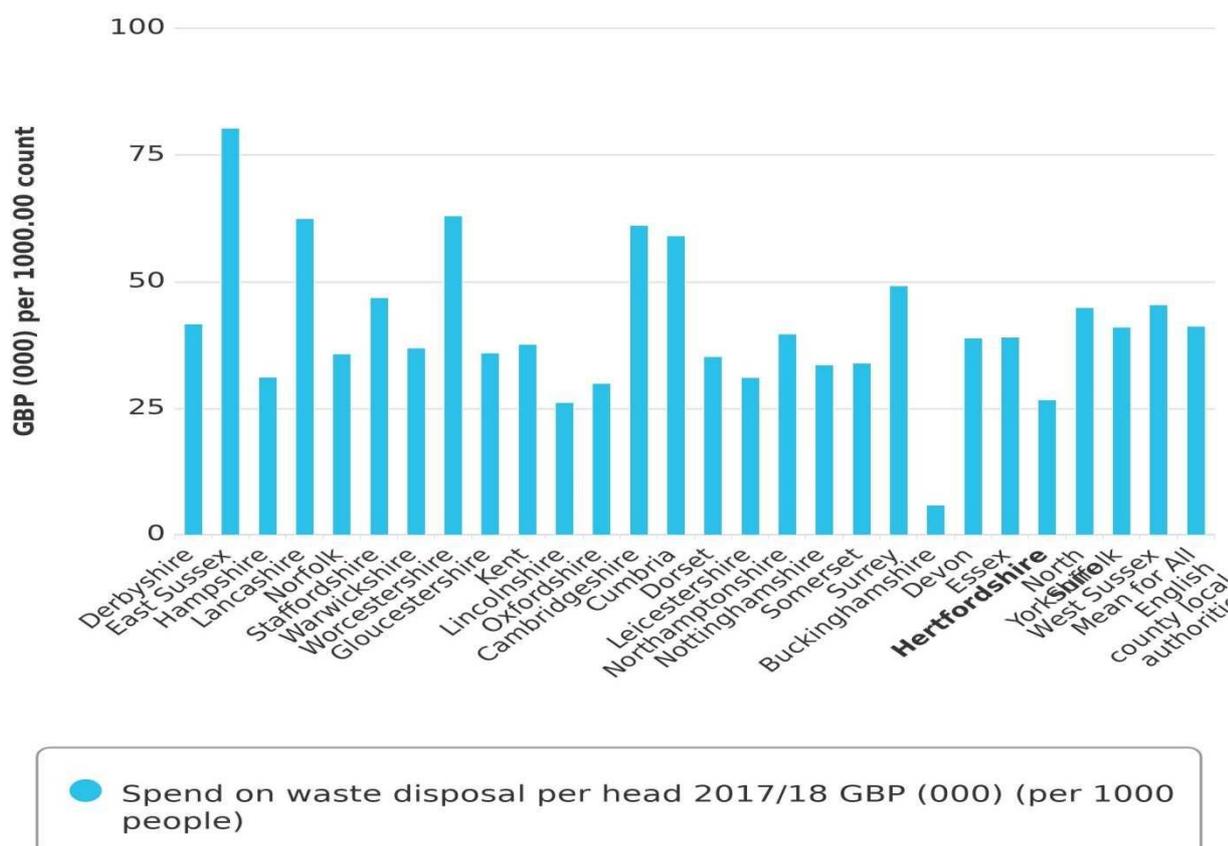
- Despite growing pressure in relation to operational activity, and the expanding role of the Fire and Rescue Service in terms of its contribution to the wider community safety agenda, especially with Public Health, Community Protection has managed its budget well and consistently comes in on or under target each year. HFRS is one of the most cost effective Fire and Rescue Services, as are Trading Standards and Resilience.
- The CIPFA fire and rescue statistics for 2016/17 show HFRS to have a budgeted expenditure of £32.05 per head of 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 (Group 4) and 5th lowest out of the 14 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 2017/18. This gives the Trading Standards Services - Cost per Head in 2017/18, which is:
 - East of England - £1.81
 - England - £1.69
 - UK - £1.87
 - Hertfordshire - £1.71
- Satisfaction levels continue to be excellent, with Trading Standards own surveying of business evidencing levels of satisfaction of 88.8% in 2017/18. This represents a slight increase from 88.6% in 2016/2017. This is the highest score achieved in recent years and now the ninth 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. The most recent audit took place in September 2018 and the Directorate achieved a score of 149 out of 150, confirming that HCC is one of the highest performing LAs in this area.

Waste Management

- A survey conducted by this authority on behalf of the National Association of Waste Disposal Officers (NAWDO) for 2017/18 provides an opportunity to benchmark the costs of the Household Waste Recycling Centre (HWRC) service. The analysis suggests that, similar to 2016/17, the HWRC service in Hertfordshire remains significantly cheaper each year than the average of the surveyed comparators who operate on a similar basis.
 - Hertfordshire has 17 HWRCs and consideration of the surveyed Waste Disposal Authority's suggest that the average cost per HWRC nationally is c. £470k per annum and in Hertfordshire it is c. £365k per annum. This suggests that the HWRC service in Hertfordshire is c. £1.8m cheaper than average.
- Figures produced by the Local Government Association VFM dataset for county councils continues to show that the cost of waste disposal in Hertfordshire remains lower than average and has ranked 3rd cheapest out of 27, with an average spend per head in 2017/18 of £26.81 compared to an average of £41.26.

Hertfordshire compared to All English county local authorities (2017/18)



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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 savings 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 Authorities 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 but will provide reassurance to both public and staff that the IRMP is intended to maintain levels of safety and response.

- On-Call 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 On-Call 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 December 2020 and December 2019 respectively. When these facilities become unavailable (North London Waste Authority requires the capacity at Edmonton for its own waste and Biffa will run out of 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.
- Delivery of the Ratty's Lane EfW is subject to planning permission following the Inspector's report and Secretary of State's deliberations. It could also be subject to a judicial review and/or further delays in the process.

KEY BUDGET MOVEMENTS 2019/20 - 2022/23

	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s
Service Specific Inflation	1,013	2,056	3,124	4,102
Legislative	278	581	942	1,206
Other Pressures	2,332	2,759	4,130	5,151
TOTAL PRESSURES	2,610	3,340	5,072	6,357
Existing Efficiencies	442	577	577	577
New Efficiencies	(556)	(59)	(59)	(59)
TOTAL SAVINGS	(114)	518	518	518

Ref	Description	Dept	Type of budget movement	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s	Approximate current budget £'000
	Technical Adjustments							
	None							
	Service Specific Inflation							
	<u>Waste</u> Waste Disposal	E&I	Service Specific Inflation	961	1,952	2,966	3,890	
	<u>Waste</u> Various 3rd party contributions already agreed	E&I	Service Specific Inflation	42	84	127	171	
	<u>Waste</u> Contract Income	E&I	Service Specific Inflation	10	20	31	41	
	Pressures							
OP22	<u>Officer Response Vehicles - Insurance</u> Under HCC's insurance policy, officer were liable for a tax charge on the full cost of the vehicle in the event of an accident (since HCC's excess exceeds the value of the vehicle) so a more appropriate insurance arrangement has been identified	CP	Other Pressures	45	45	45	45	1,149
OP57	<u>East Coast and Hertfordshire Control Room Consortium - Hertfordshire FRS Revenue Contribution</u> The East Coast and Hertfordshire Control Room Consortium (ECHCRC) was set up in 2012 between Hertfordshire, Humberside, Lincolnshire and Norfolk Fire and Rescue Services, to increase resilience and efficiency by providing integrated infrastructure and software in the control rooms of the 4 authorities which would enable calls to still be answered by another control room if there was a major failure or catastrophe which overwhelmed capacity in the 'home' authority The consortium received funding from DCLG in 2011/12 to fund the initial set up of the consortium. This funding is anticipated to be fully utilised by the end of 2018/19 after which any costs will be split equally amongst the 4 partners as per the consortium agreement	CP	Other Pressures	238	158	158	158	

Ref	Description	Dept	Type of budget movement	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s	Approximate current budget £'000
OP58	<u>Employer Contributions</u> Her Majesty's Treasury (HMT) are proposing to increase the employer contribution rate for the 2015 fire pension scheme although the impact on HCC is not quantifiable at this stage. The Government's Actuarial Department are working to produce figures to quantify the required increase	CP	Other Pressures	2,049	2,049	2,049	2,049	24,936
L2	<u>Impact of Landfill Tax - Waste Management (rate change)</u> Inflationary increase in rate of landfill tax to be applied from 1st April bringing the rate charged to around £91.35 per tonne from April 2019. Subsequent increases have been projected in line with the assumed Retail Price Index rates.	E&I	Legislative	137	296	507	618	39,260
L3	<u>Environment Protect Act - Recycling credits</u> The nationally set 3% annual increase in the price per tonne that has to be paid as Recycling Credits to the waste collection authorities can no longer be contained in the overall waste management budget.	E&I	Legislative	141	285	435	588	39,260
OP3	<u>Residual Waste Disposal Contracts</u> As a consequence of the planning refusal for the facility at New Barnfield, interim short term waste disposal contracts were entered into which were gained at a relatively favourable rate. These contracts are set to end from 2018/19.	E&I	Other Pressures	-	507	1,878	2,899	39,260
Savings								
EE20	<u>Officer Response Vehicles - change from Lease to Capital Provision</u> 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)	(40)	(40)	(40)	125
EE21	<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	Existing Efficiencies	-	80	80	80	774
EE22	<u>Property Maintenance Post</u> The existing incumbent retired in 2017/18 and the post was frozen for 2018/19 pending a review, which produced a one year saving. This is a reverse saving since it was intended to be a one off saving. This post was frozen in 2018/19 to produce a one year saving in the 2018/19 IP. The post will be frozen for a further year whilst a review is completed	CP	Existing Efficiencies	-	25	25	25	78
EE23	<u>Property Maintenance Budget</u> In conjunction with the freeze on the post above, the material budget for the property maintenance budget was frozen for 2018/19 pending completion of the review above, producing a one off saving in the 2018/19 IP. This is a reverse saving since it was intended to be one off. In conjunction with the freeze on the post above it is proposed that the material budget for the property maintenance budget is also frozen for 2019/20 pending completion of the review above	CP	Existing Efficiencies	-	30	30	30	78

Ref	Description	Dept	Type of budget movement	2019/20 TOTAL £000s	2020/21 TOTAL £000s	2021/22 TOTAL £000s	2022/23 TOTAL £000s	Approximate current budget £'000
NE22	<u>Cross-border charges</u> Renegotiate mutual support arrangements (HFRS is a net provider) to recoup more realistic costs in line with the resources provided to generate greater income/cost recovery	CP	New Efficiencies	(40)	(40)	(40)	(40)	(219)
NE17	<u>Hydrant Inspection Programme</u> Re-programme the overall Hydrant re-inspection schedule to include a portion of inspections dealt with by Station based staff and the bulk undertaken by two dedicated Hydrant Inspectors' albeit over a longer timeframe	CP	New Efficiencies	(19)	(19)	(19)	(19)	96
EE24	<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.	E&I	Existing Efficiencies	(333)	(333)	(333)	(333)	39,260
EE26	<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.	E&I	Existing Efficiencies	(50)	(50)	(50)	(50)	4,010
EE28	<u>Hertfordshire Waste Partnership</u> Post achieving equitable funding for Hertfordshire Waste Partnership activity (in 2019/20)	E&I	Existing Efficiencies	(20)	(20)	(20)	(20)	693
EE32	<u>Hadham Towers Restoration Fund</u> One off contribution from Reserves	E&I	Existing Efficiencies	125	125	125	125	39,260
EE34	<u>Waste Week 53 Reserve</u> One off contribution from Reserves	E&I	Existing Efficiencies	760	760	760	760	39,260
NE10	<u>Waste Week 53 Reserve</u> One-off contribution from Reserves	E&I	New Efficiencies	(497)	-	-	-	497

ANALYSIS OF REVENUE BUDGET BY OBJECTIVE AREAS

Net Budget 2018/19 £'000	Objective Area	Gross Budget 2019/20 £'000	Income £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000	Net Budget 2022/23 £'000
22,812	<p>Fire & Rescue Service <u>Response & Resilience</u></p> <p>* Operational Response attend over 10,000 emergencies each year including fires, road traffic collisions and hazardous incidents. This budget includes the costs of operational staff salaries, fire stations and the control centre.</p> <p>* The Resilience Team work with departments across HCC to support business continuity planning, a leading role is also played in the Hertfordshire Local Resilience Forum and the team provides a traded service supporting a number of district and borough councils across Hertfordshire with business continuity advice.</p>	25,017	(273)	24,744	24,744	24,744	24,744
6,552	<p><u>Service Support</u></p> <p>* Technical Services replace and maintain essential operating equipment, vehicles and appliances. The budget includes the costs of maintaining and replacing Personal Protective Equipment / Uniform, breathing apparatus, vehicles, hoses, ladders, pumps, thermal imaging equipment, hydraulic cutting equipment, road traffic equipment and fire appliances.</p> <p>* Training and Development Centre (Longfield) delivers training to new recruits, ongoing risk critical competence based training for all operational staff and Assessment and Development Centres. The HFRS training programme also includes cost effective external training such as incident command courses (delivered by the national Fire Service College), Inter Agency Liaison Officer training, national resilience training, and water safety training.</p> <p>* Digital Services provide fire specific emergency control room mobilising and incident ground communications (radios, mobile data terminals, station alerters, pagers etc), fallback/resilience and operational command technical support. The administration and licensing costs of core fire service specific ICT systems (mobilising, rota management, incident recording, risk information) are included here.</p>	7,463	(305)	7,158	7,213	7,213	7,213
1,234	<p><u>Performance & Business Support</u></p> <p>Performance & Business Support include the cost of senior management salaries, firefighter and non-operational staff recruitment, fire risk analysis, maintenance of operational guidance / policies, employee insurance, medical costs and resilience planning.</p>	1,858	(795)	1,063	1,063	1,063	1,063
30,598	Fire & Rescue Service Total:	34,338	(1,373)	32,965	33,020	33,020	33,020

Net Budget 2018/19 £'000	Objective Area	Gross Budget 2019/20 £'000	Income £'000	Net Budget 2019/20 £'000	Net Budget 2020/21 £'000	Net Budget 2021/22 £'000	Net Budget 2022/23 £'000
	Other Community Protection <u>Joint Protective Services, Resilience and County Community Safety Unit</u> * 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. * 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. * 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.	5,667	(1,109)	4,558	4,558	4,558	4,558
4,385	Other Community Protection Total:	5,667	(1,109)	4,558	4,558	4,558	4,558
	Environment & Infrastructure <u>Waste Management</u> 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.	47,793	(2,594)	45,199	47,549	50,348	52,613
43,809	Waste Management Total:	47,793	(2,594)	45,199	47,549	50,348	52,613
78,792	Community Safety & Waste Management Total	87,798	(5,076)	82,722	85,127	87,926	90,191

Community Safety & Waste Management capital programme 2019/20 to 2022/23

The total proposed capital programme 2019/20 to 2022/23 for the portfolio is £35.381m and for 2019/20 is £10.498m. This includes all new bids and re-programming from 2018/19 at the end of quarter 2. HCC Funding of £34.472m is requested over the next 4 years with £9.853m requested in 2019/20.

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
HCC funding	9,853	11,274	8,308	5,037	34,472
Contributions	645	162	-	102	909
Total	10,498	11,436	8,308	5,139	35,381

New capital bids

There is one new capital bid for Community Safety & Waste that requires £500k of HCC funding for 2019/20 and £4.5m for 2019/20-2022/23.

Scheme	Cost 2019/20	HCC funding 2019/20	Other funding 2019/20	Total cost 2019/20- 2022/23	Total HCC funding 2019/20- 2022/23	Total other funding 2019/20- 2022/23	Description
	£'000	£'000	£'000	£'000	£'000	£'000	
Welwyn Garden City Household Waste Recycling Centre (HWRC)	500	500	-	4,500	4,500	-	Construction of a new HWRC in Welwyn Garden City
Total	500	500	-	4,500	4,500	-	

Revised capital bids

There is one revised bid for Community Safety & Waste that requires £1m of HCC funding for 2019/20.

Scheme	Cost 2019/20	HCC funding 2019/20	Other funding 2019/20	Total cost 2019/20- 2022/23	Total HCC funding 2019/20- 2022/23	Total other funding 2019/20- 2022/23	Reason
	£'000	£'000	£'000	£'000	£'000	£'000	
Ware Household Waste Recycling Centre	1,000	1,000	-	1,000	1,000	-	Increase of £1m based on latest cost estimates and additional groundworks required
Total	1,000	1,000	-	1,000	1,000	-	

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 and condition of the asset, assessment of need and changes in guidance and legislation.

Community Safety & Waste Management portfolio capital programme 2019/20 to 2022/23

Ref	Description New (N), existing (E), revised (R), re-profiled (P)	Portfolio	Total scheme cost	Cost 19/20	HCC funding 19/20	Contribution 19/20	Cost 20/21	Cost 21/22	Cost 22/23
				£'000	£'000	£'000	£'000	£'000	£'000
W1	Redevelopment of the Stevenage Household Waste Recycling Centre (P) The expansion and redevelopment of the Stevenage Household Waste Recycling Centre (HWRC) to improve accessibility and future proof the facility against local growth.	Community Safety & Waste Management	3,203	1,603	1,603	-	1,600	-	-
W2	Ware Household Waste Recycling Centre (R, P) 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	7,000	4,000	4,000	-	-	-	-
W3	Waste Management System Development (P) Critical to the continued efficient functions of the County Council in fulfilling its statutory role as Waste Disposal Authority. The system will also help 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	125	125	-	-	-	-

	Description New (N), existing (E), revised (R), re-profiled (P)	Portfolio	Total scheme cost	Cost 19/20	HCC Funding 19/20	Contribution 19/20	Cost 20/21	Cost 21/22	Cost 22/23
				£'000	£'000	£'000	£'000	£'000	£'000
W4	Welwyn Garden City Household Waste Recycling Centre (N) Construction of a new Household Waste Recycling Centre (HWRC) in Welwyn Garden City	Community Safety & Waste Management	4,500	500	500	-	4,000	-	-
F1	Community Protection Vehicle Replacement Programme (R) Provision of transport and vehicles for staff and equipment, to support the service in maintaining an excellent emergency response service and to deliver quality and targeted prevention work.	Community Safety & Waste Management	Annual Programme	2,040	2,040	-	1,215	1,355	1,942
F2	Community Protection Equipment Replacement Programme (R) Replacement programme of operational equipment for the Fire and Rescue Service to ensure that a high level of operational response and standards of service to the public are maintained.	Community Safety & Waste Management	Annual Programme	262	262	-	596	257	228
F3	Community Protection ICT Equipment (R) The provision of essential ICT equipment including mobile data terminals on all vehicles in order to receive mobilising instructions and incident information.	Community Safety & Waste Management	Annual Programme	471	471	-	479	270	355

	Description New (N), existing (E), revised (R), re-profiled (P)	Portfolio	Total scheme cost	Cost 19/20	HCC Funding 19/20	Contribution 19/20	Cost 20/21	Cost 21/22	Cost 22/23
				£'000	£'000	£'000	£'000	£'000	£'000
F4	East Coast & Hertfordshire Control Room Consortium (R) Set up in 2012 between Hertfordshire, Humberside, Lincolnshire and Norfolk Fire and Rescue Services, to increase resilience and efficiency by providing integrated infrastructure and software in the control rooms of the 4 authorities	Community Safety & Waste Management	Annual programme	860	215	645	216	-	136
F5	Intensification of Usage of Longfield Training Centre, re-provision of Hertford Fire & Ambulance Station and the Relocation of Service HQ (P) To provide new and extended facilities on one site to house all Hertfordshire Fire & Rescue Service (HFRS) HQ, Technical and training facilities in a modern, integrated form and provide joint facilities that can be used with Hertfordshire Constabulary, delivering improved closer working with the police and estate rationalisation objectives.	Community Safety & Waste Management	12,571	637	637	-	3,030	6,426	2,478
F6	Telemetry-Breathing Apparatus (P) Investment in telemetry breathing apparatus which will allow real time monitoring of the location and welfare of individual wearers, enhancing the safety of firefighters at incidents.	Community Safety & Waste Management	300	-	-	-	300	-	-
Total				10,498	9,853	645	11,436	8,308	5,139