

**HERTFORDSHIRE COUNTY COUNCIL**

**COMMUNITY INFORMATION AND PROTECTION  
SCRUTINY COMMITTEE**

**TUESDAY 15 JANUARY 2002 at 10.30AM**

**COMMUNITY INFORMATION AND PROTECTION SERVICES  
PROPOSED RESOURCE BUDGETS 2002/03 – 2005/06**

Agenda Item No.

**2b**

Report of the Finance Director, the Director of Community Information, the Chief Fire Officer, the Head of Statutory Services and the Head of Safety, Emergency Planning and Risk Management Unit

Author:- Andrew Nightingale, Assistant Finance Director      Tel: 01992 555331

Executive Members: David Beatty  
Derrick Ashley  
Gerald Game

**1. Purpose of the report**

**1.1** To consider proposals from the Cabinet for the revenue budget 2002/03 to 2005/06 and the Capital Programme 2002/03 to 2004/05 for the Community Information and Protection portfolios and make comments as appropriate.

**2. Summary**

**2.1** At its meeting on 17 December 2001 Cabinet made proposals on the revenue budget and capital programme for consideration by Scrutiny Committees in January 2002.

**2.2** Following the cash limiting of pressures (see Cabinet proposal 4(b) overleaf), the total value of pressures included in the proposed budget for 2002/03 for Community Information and Protection Services is £1.063m, which is £130,000 below the level presented in the report to Cabinet in December. Whilst this change will inevitably present some challenges, services will contain costs to these revised levels.

**2.3** The proposals relating to the revenue budget for the Community Information and Protection portfolios are attached at Appendix 1 to 6. The proposed capital programme for these services is attached at Appendix 7.

**2.4** Comments made by this Scrutiny Committee will be considered by Cabinet on 28 January, along with the latest information on resources and the outstanding uncertainties relating to budget pressures. The County Council will agree the budget and council tax level on 14 February.

### **3. Cabinet Proposals**

**3.1** The proposals made by Cabinet on 17 December 2001 which are relevant to this Committee are as follows:-

1. That Hertfordshire MPs be thanked for their support in convincing the Government to recognise some of the additional needs of the County which have produced the County Council's SSA. The Cabinet regrets the continued chronic underfunding of personal social services and the failure properly to reflect additional burdens on the Environment budget.
2. The Cabinet calls on the Government to reinstate the funding they have taken from the County Council, both the £1.6 million Education share of the reduction in funding and the £1.1 million in respect of other services.
3. That all Councillors, MPs and Schools be asked to lobby Government to persuade them to reinstate the funding unfairly cut from the County's RSG allocation.
4. That:
  - a) the Children, Schools and Families (Education) best value budget for 2002/2003 be proposed for consideration by Scrutiny Committees at £657.917m which includes growth of £9.2m: the detailed allocation of this growth money will depend on consultations on the overall delegations to schools and a resolution of the uncertainties and complications around the changes to post 16 funding.
  - b) the best value budget for all other services be proposed for consideration by Scrutiny Committees as shown in the report subject to the cash limiting of pressures included in the budget to reflect the £1.1 million reduction in government funding (the pressures shown in Appendices 1 to 6 have been updated to incorporate these changes).

to produce a proposed best value budget as set out below:

		<b>2002/03 Proposed Budget £m</b>
Adult Care Services		156.223
Children, Schools and Families		709.159
Community Information		20.631
Corporate Services		12.423
Environment		85.000
Protection		
Fire & Rescue	34.787	
Coroners	0.740	
Emergency Planning	0.267	
Registration	0.710	
Trading Standards	<u>2.206</u>	38.710
Central Items		41.891
Asset Management Revenue Account		<u>(210.098)</u>
		<u>853.939</u>

5. That the Capital Programme for 2002/03 – 2004/05 be approved as set out in the attached schedule (Appendix 7).

#### **4. Conclusion**

The Scrutiny Committee are invited to consider the proposed Resource Budget for the Community Information and Protection portfolios for 2002/03 - 2005/06 and are asked to make comments to Cabinet on 28 January 2002.

**PORTFOLIO: COMMUNITY INFORMATION  
PROPOSED REVENUE BUDGET 2002/03 – 2005/06**

**Chief Officer: Andrew Robertson, Director of Community Information  
(01992 555605)**

**Contact for queries: Andrew Nightingale, Assistant Finance Director  
(01992 555331)**

This Appendix outlines details of a standstill revenue budget (on a best value accounting basis) of £20.631 million for Community Information.

The proposed list of fees and charges set out in Appendix 1D will ensure that income targets continue to be met.

**APPENDIX 1 – CONTENTS**

- A Revenue Budget 2002/03 – 2005/06 and Movement from Current Year's Budget
- B Pressures for Change
- C Savings
- D Fees and Charges

**PORTFOLIO: COMMUNITY INFORMATION**  
**REVENUE BUDGET 2002/03 – 2005/06**  
**AND MOVEMENT FROM CURRENT YEAR'S BUDGET**

	2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000
<b>2001/02 Original Budget (less one-off funding)</b>	<b>16,758</b>	<b>16,758</b>	<b>16,758</b>	<b>16,758</b>
Technical Adjustments 2001/02	(208)	(208)	(208)	(208)
<b>2001/02 Adjusted Budget</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>
Technical Adjustments 2002/03	(716)	(716)	(716)	(716)
Inflation	501	501	501	501
Pressures for Change				
<i>Full Year Effect of Previous Efficiencies</i>				
1. Single Status	(1)	(1)	(1)	(1)
2. Staff Costs (redundancy)	(29)	(29)	(29)	(29)
3. Customer Service Centre	(114)	(114)	(114)	(114)
<i>Other Pressures</i>				
4. Superannuation	77	154	231	231
5. Increments	61	132	203	274
6. Revenue Effects of Capital	135	186	218	249
7. Revenue Effects of Capital (telecomms)	8	24	32	32
8. Capital Payback	219	366	466	110
9. Capital Payback (telecomms)	21	25	25	(1)
10. Occupational Health	11	11	11	11
Efficiency Savings				
1. Stationery, Furniture & Equipment	(15)	(15)	(15)	(15)
2. Additional Income from Videos	(50)	(50)	(50)	(50)
3. Telecomm Savings	(1)	(1)	(1)	(1)
4. PACMAN Best Value Savings	(9)	(9)	(9)	(9)
<b>Standstill budget</b>	<b>16,648</b>	<b>17,014</b>	<b>17,302</b>	<b>17,022</b>
Capital Charges	3,983	3,983	3,983	3,983
<b>Best Value Budget</b>	<b>20,631</b>	<b>20,997</b>	<b>21,285</b>	<b>21,005</b>

**PORTFOLIO: COMMUNITY INFORMATION  
PRESSURES FOR CHANGE**

**Full Year Effect of Previous Efficiencies**

1. <u>Single Status</u> Costs and savings arising from the implementation of the single status package implemented on 1 <sup>st</sup> July 2000.	- £1,000 2002/03 Onwards
2. <u>Staff Costs (redundancy)</u> Repayment of costs arising from a previous library review was spread over three years. This ceases at the end of 2001/2.	- £29,000 2002/03 Onwards
3. <u>Customer Services Centre</u> Full year effect of previous efficiency savings associated with the Gateway Project.	- £114,000 2002/03 Onwards

**Other Pressures**

4. <u>Superannuation - LGPS</u> Estimated cost of the additional employer's contribution to the Local Government Pension Scheme.	£77,000 2002/03 £154,000 2003/04 £231,000 2004/05 £231,000 2005/06
5. <u>Increments</u> This relates to the incremental progression of staff	£61,000 2002/03 £132,000 2003/04 £203,000 2004/05 £274,000 2005/06
6. <u>Revenue Effects of Capital</u> These are the revenue consequences of undertaking capital works within the agreed capital programme.	£135,000 2002/03 £186,000 2003/04 £218,000 2004/05 £249,000 2005/06
7. <u>Revenue Effects of Capital (Telecomms)</u> The share of running costs associated with the countywide telecommunications infrastructure programme.	£8,000 2002/03 £24,000 2003/04 £32,000 2004/05 £32,000 2005/06
8. <u>Capital Payback</u> Payback associated with the capital programme.	£219,000 2002/03 £366,000 2003/04 £466,000 2004/05 £110,000 2005/06

**APPENDIX 1B (cont'd)**

**PORTFOLIO: COMMUNITY INFORMATION  
PRESSURES FOR CHANGE**

9. <u>Capital Payback (Telecomms)</u>	£21,000 2002/03
Payback associated with the countywide telecommunications infrastructure programme.	£25,000 2003/04
	£25,000 2004/05
	£1,000 2005/06
10. <u>Occupational Health</u>	£11,000 2002/03
The increase in costs of the Occupational Health service reflects an increased level of provision, to help meet the council's sickness reduction target and provide a broader activity as part of LifeWISE and HealthWISE.	Onwards

## PORTFOLIO: COMMUNITY INFORMATION

## SAVINGS

**Efficiency Savings**

- |  |                                      |
|--|--------------------------------------|
| <p>1. <u>Reduce Stationery, Furniture &amp; Equipment Budgets</u><br/>Savings amounting to £15,000 will be achieved in these budgets</p>   | <p>- £15,000 2002/03<br/>Onwards</p> |
| <p>2. <u>Additional Income from Videos</u><br/>Based on the first quarter return of 2001/2, it is estimated that video income is likely to generate an additional £50K per annum. However, it is recognised that this figure is an estimate only which can change and reduce as a result of unplanned library closures, bad weather, a change in user behaviour; etc</p> | <p>- £50,000 2002/03<br/>Onwards</p> |
| <p>3. <u>Telecom Saving</u><br/>Savings arising from the re-negotiation of the purchasing contract with British Telecom.</p>   | <p>- £1,000 2002/03<br/>Onwards</p>  |
| <p>4. <u>PACMAN Best Value Savings</u><br/>Savings to be achieved through a higher take up of discounts for prompt payment, bulk purchasing and other changes as a result of the Best Value Review of procurement</p>  | <p>-£9,000 2002/03<br/>Onwards</p>   |

**Non Cashable Efficiency Savings**

<p><u>Development of Corporate Information Systems</u> The Information Management Unit, originally set up to manage the public library reference and information services, is now a corporate resource, developing the HCC web content and supporting other departments in making their information available to the public.</p>	<p>£257,000 2002/03 Onwards</p>
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The responsibility for the reference and information work in libraries has been absorbed by library staff within existing resources.

<p><u>Increased Library Opening Hours</u> Public access is being extended by 9.5 hours per week by opening 19 libraries half an hour earlier at 9.30 instead of 10am. This is to be achieved within the existing staffing establishment</p>	<p>£9,000 2002/03 Onwards</p>
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## Fees and Charges 2002/03 - Community Information

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b>1. Overdue Charges (Books and Spoken Word)</b>		NO CHANGE
<b>Adult Borrowers:</b> week 1 week 2-10	15p per day to maximum of 75p 75p per week to a maximum of £7.50	
<b>Borrowers under 16 or over 65:</b> week 1 week 2-10	5p per day to maximum of 25p weeks 2-10 25p per week to a maximum of £2.50	
<b>Administration charge:</b> per reminder notice	50p People with disabilities; childminders; carers	
Exemptions		
<b>2. Reservations</b>		NO CHANGE
<b>Basic charge</b> – if notification not required for items to be notified	75p £1 (includes 1 <sup>st</sup> class postage)	
Exemptions	Reading groups; carers and people with disabilities £3.00	
<b>Interlibrary Loans:</b> in addition to basic charge, for items which have to be obtained from libraries outside Herts.	People on low income	
Exemptions		

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b><u>3. Spoken Word Recordings</u></b>		
Each adult set: 1-4 cassettes (3 week loan period)	75p	NO CHANGE
5-9 cassettes (3 week loan period)	£1.50	
10+ cassettes	£2.25	
Exemptions	Over 65's, people with disabilities, low income group, children's stock, those with recognised reading difficulties or a visual impairment	
<b>Linguaphone</b>	£7.50 a set for 13 week loan	NO CHANGE
Exemptions	none	
<b><u>4. Music Recordings</u></b>		
<b>Compact Discs:</b> each item per week	90p	NO CHANGE
A repeat loan charge is made for any extended loan period	£1.80	
Concessions: Over 65s, people on low income	30p 60p	
Exemptions:	Disabled people; carers	
<b><u>5. Video Recordings</u></b>		
<b>Video Cassettes (VC):</b> Feature films	£2.50 a week	NO CHANGE
Double packs	£2.50	
All others	£1.25	
Exemptions	None	
<b>Digital Video Disc (DVD)</b>	£3	NO CHANGE
Exemptions	None	

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b><u>6. Replacement Library Ticket</u></b>	£1.50	NO CHANGE
<b><u>7. Copying</u></b>		NO CHANGE
<b>Photocopies, self-service</b> - per A4 sheet	10p	
per A3 sheet	20p	
<b>made by staff</b> – per A4 sheet	15p	
per A3 sheet	25p	
<b>Microfilm/fiche Prints</b> - per frame/page, made by staff	80p	
self service	40p	
<b>Copying from CD-ROMs, the Internet and Microsoft Office</b>		NO CHANGE
Prints: black & white A4 sheet, self- service	)	
colour A4 sheet, self-service	) 10p a sheet of text	
text/colour mixed A4 sheet, self-service	) 20p a sheet for everything else	
	)	
additional charge for copies made by staff	5p	
Disk Output: purchase of disk if users do not have their own	£1.00	
<b>Copying company mailing lists</b>		NO CHANGE
Printed or downloaded by staff at Central resources Library	25p per company Plus £1 per disk	
Self service	20p per company record	

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b><u>8. Printed Music Loans</u></b>		NO CHANGE
<b>Sets of Vocal Scores</b>	£1.50 per month per set of 10 copies or part set	
	£1.50 per month per set of 10 copies or part set	
<b>Packaged vocal sets</b> (envelope sets) and <b>School Ensemble sets</b>	£10 plus replacement costs	
Sets returned incomplete		
<b>Orchestral Sets</b>	£5 per month	NO CHANGE
Sets returned incomplete	£10 plus replacement costs	
<b><u>9. Play Set Loans</u></b>	£1.50 per month	NO CHANGE
Sets returned incomplete	£10 plus replacement costs	
<b><u>10. Research Service</u></b>		NO CHANGE
Basic free period	15 minutes free	
Research beyond the free period, subject to staff availability	£15 per 15 minutes ( or £60 per hour) plus VAT	
<b>Information Enquiry Responses:</b>	£1.50 handling charge plus postage if more than ordinary first class	

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b><u>11. Accommodation</u></b>		
<b>Meeting Rooms:</b> Community use, per hour	£3 - £6	NO CHANGE
Commercial use, per hour	£10	
Local variations are possible to reflect market forces and the differing quality and size of the accommodation available.		
<b>Exhibition Space:</b>	The charge is determined locally according to facilities available.	
<b><u>12. Small Ads and Posters</u></b>		
Charges for posters per week	Library Bands 1 +2    Library Bands 3-5	NO CHANGE
A5	£2.50                    £1.50	
A4	£5.00                    £2.50	
A3	£7.50                    £5.00	
Charges for postcards per week	50p (standard postcard included) in all libraries	
Charges for displaying leaflets	1p per leaflet minimum charge £5.00	
Exemptions	Public notices; community groups	
<b><u>13. Fax Service</u></b>		
<b>Bureau Service:</b> Sending, per page - UK	£1 first page	NO CHANGE
	50p subsequent pages	
Rest of the World	£2 first page	
	50p subsequent pages	
Receiving, per page	50p per fax regardless of no. of pages	
Variations are possible to reflect local market forces		

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b>14. CD Refs Service</b> (Share monitoring reports)	£5 set-up £5 per quarter plus 15p per company including VAT	NO CHANGE
<b>15. Hertfordshire Archives &amp; Local Studies (HALS)</b>	<b>(charges specific to HALS only)</b>	
<b>Photocopies, made by staff - Monochrome:</b> per A4 sheet per A3 sheet	25p 50p	NO CHANGE
Colour: per A4 sheet per A3 sheet	£2.00 £3.00	
<b>Microfilm/fiche Prints</b> - per frame/page, made by staff self service and concession for school students	80p 40p	NO CHANGE
<b>Digital scans</b> (new service)		
A4	£5	£2.50
A3	£7.5	£5.00
<b>Minimum by post for copies:</b> inland overseas	£1.50 handling charge plus postage where more than ordinary first class	NO CHANGE
<b>Photography:</b> self service	Free if no equipment needed; £36 per hour when equipment set up and invigilation is required	NO CHANGE
By staff	Price on application	
<b>Microfilms:</b> copies of Parish Registers	£36	NO CHANGE
<b>Research Service:</b> (NB. The first 15 minutes of every enquiry are free)	£12.50 per half hour, £25 per hour	NO CHANGE

ITEM	2001/2002 CHARGE	2002/3 PROPOSED CHARGE
<b>Certified copies of documents</b>	£10.00	NO CHANGE
<b>Certificates</b> (statutory fee)	£7.00 including postage	NO CHANGE
<b>Translation or transcription of documents</b>	£18 per half hour, £36 per hour	NO CHANGE
<b>Professional advice</b>	£18 per half hour, £36 per hour	NO CHANGE
<b>Visits:</b> Talks & film shows, Group visits	£1 per head, £30 minimum charge	Visits: NO CHANGE Film Shows: £45
<b>Education Services:</b>		NO CHANGE
Visit by Education Officer to HCC school	£40 for half day; £30 for twilight session	
Visit to HALS by non-HCC school	£140 per day; £70 per half day	
Introductory visit to HALS by HCC school	£70 per day; £35 per half day	
INSET courses using the Education Officer	£140 per day; £70 per half day	
Commissioned source packs by Education Officer	£36 per hour	
<b>Family History Centre Access</b>	<u>Standard</u> <u>Concessions</u>	NO CHANGE
Per hour	£1.00      50p	
Per session/half day	£3.00      £1.50	
Per day	£5.00      £2.50	
Season ticket	£30      £15	
Concessions	Students under 18 and in full time education, over 65's, people with disabilities, low income group	

**Note:- Specialist services such as Cassettes for the Blind, Videos for the Deaf and Services to the Housebound are provided free to eligible clients and are exempt from all the charges listed above**

## APPENDIX 2

### PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE PROPOSED REVENUE BUDGET 2002/03 – 2005/06

**Chief Fire Officer :** Steve Seaber, Chief Fire Officer (01992 557501)  
**Contact for queries:** Jim Wallace, Assistant Chief Officer (Management)  
(01992 507508)

This Appendix outlines details of a standstill revenue budget (on a best value accounting basis) of £29.978 million.

The service has identified cashable savings in 2002/03 of £110,000, in addition to the £1.6 million of cashable efficiencies produced over the course of the last 6 years.

Nationally Fire Services have no option but to replace its Public Safety Radio Scheme as it has been required by government to do so by 2005. Hertfordshire Fire and Rescue Service is working in collaboration with brigades in the East of England to procure a replacement. The Home Office provided initial estimates of the cost of such a replacement. The East of England group has refined these costs and the total cost of the project over a 10-year life is expected to be some £3million per annum. Funding for this project may be provided centrally by government, but for Hertfordshire estimated costs are in the region of £500,000 p.a. for 10 years.

#### APPENDIX 2 - CONTENTS

- A Revenue Budget 2002/03 – 2005/06 and Movement from Current Year's Budget
- B Pressures for Change
- C Savings

APPENDIX 2A

**PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE**  
**REVENUE BUDGET 2002/03 – 2005/06**  
**AND MOVEMENT FROM CURRENT YEAR'S BUDGET**

<b><u>Fire and Rescue Service</u></b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>2001/02 Original Budget</b>	<b>24,264</b>	<b>24,264</b>	<b>24,264</b>	<b>24,264</b>
Technical Adjustments 2001/02	6	6	6	6
<b>2001/02 Adjusted Budget</b>	<b>24,270</b>	<b>24,270</b>	<b>24,270</b>	<b>24,270</b>
Technical Adjustments 2002/03	(78)	(78)	(78)	(78)
Inflation	876	876	876	876
Pressures for Change				
<i>Previous Policy Decisions</i>				
1. Single Status	(2)	(4)	(6)	(6)
2. Fire Cover Review	(10)	(20)	(20)	(20)
3. East of England Best Value	(20)	(40)	(60)	(60)
<i>Legislative Change</i>				
1. Fire Risk Assessment Formula	22	22	22	22
2. Workplace Licensing	12	12	12	12
<i>Other Pressures</i>				
1. Superannuation – LGPS	15	30	45	45
2. Increments	22	37	47	47
3. Revenue Effects of Capital	4	12	16	16
4. Capital Payback	19	(39)	(39)	(153)
5. ICT Implementation Strategy	75	75	75	75
6. Loss of Income from Sponsorship/Rents	43	43	43	43
7. Reinstatement of Fringe Allowance	34	34	34	34
8. Integrated Personal Development System	80	80	80	80
9. Personal Protective Equipment	60	60	60	60
10. Extra Public Holiday	26	0	0	0
11. Public Service Radio	0	300	300	300
Efficiency Savings				
1. Best Value Reviews	(45)	(45)	(45)	(45)
2. Training	(25)	(25)	(25)	(25)
3. Fuel	(10)	(10)	(10)	(10)
4. Ladders	(10)	(10)	(10)	(10)
5. Overtime	(15)	(15)	(15)	(15)
6. Medicals	(5)	(5)	(5)	(5)
<b>Standstill budget</b>	<b>25,338</b>	<b>25,560</b>	<b>25,567</b>	<b>25,453</b>
Capital Charges	4,640	4,640	4,640	4,640
<b>Best Value Budget</b>	<b>29,978</b>	<b>30,200</b>	<b>30,207</b>	<b>30,093</b>

**APPENDIX 2A**

**PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE  
REVENUE BUDGET 2002/03 – 2005/06  
AND MOVEMENT FROM CURRENT YEAR'S BUDGET**

<b><u>Fire Pensions</u></b>	<b>2002/03 £'000</b>	<b>2003/04 £'000</b>	<b>2004/05 £'000</b>	<b>2005/06 £'000</b>
<b>2001/02 Original Budget</b>	<b>4,459</b>	<b>4,459</b>	<b>4,459</b>	<b>4,459</b>
Inflation	134	134	134	134
Pressures for Change				
<i>Other Pressures</i>				
1. Pension Scheme Deficit	216	500	750	1,000
<b>Standstill budget</b>	<b>4,809</b>	<b>5,093</b>	<b>5,343</b>	<b>5,593</b>

## APPENDIX 2B

### PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE PRESSURES FOR CHANGE

#### Previous Policy Decisions

1. <u>Single Status</u>	-£2,000 2002/03
Savings arising from the implementation of the single status package on 1 July 2000.	-£4,000 2003/04
	-£6,000 2004/05
	-£6,000 2005/06
2. <u>Fire Cover Review</u>	-£10,000 2002/03
Net effect of implementing the outcomes of the fire cover review undertaken in 1998.	-£20,000 2003/04
	onwards
3. <u>East of England Best Value Funding</u>	-£20,000 2002/03
Hertfordshire's net contribution towards the Best Value unit at Bishops Stortford will diminish as these costs are offset by savings from outcomes of Best Value reviews.	-£40,000 2003/04
	-£60,000 2004/05
	onwards

#### Legislative Changes

1. <u>Fire Cover Risk Assessment Formula</u>	+ £22,000 2002/03
The Home Office has indicated that a revised methodology for assessing fire cover will be introduced from 2002/03. The methodology will involve a risk assessment approach to the provision of fire cover.	onwards
2. <u>Workplace Licensing</u>	+ £12,000 2002/03
Changes in the way petroleum licenses are issued means that the Fire service will no longer issue certain types of license resulting in a loss of income.	onwards

#### Other Pressures

1. <u>Superannuation – LGPS</u>	+ £15,000 2002/03
Estimated cost of the additional employer's contribution to the local government pension scheme.	+ £30,000 2003/04
	+ £45,000 2004/05
	+ £45,000 2005/06
2. <u>Increments</u>	+ £22,000 2002/03
This relates to the incremental progression of staff	+ £37,000 2003/04
	+ £47,000 2004/05
	+ £47,000 2005/06

## APPENDIX 2B (cont'd)

### PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE PRESSURES FOR CHANGE

<u>3. Revenue Effects of Capital</u>	+ £4,000 2002/03
Running costs associated with the capital programme	+ £12,000 2003/04
	+ £16,000 2004/05
	+ £16,000 2005/06
<u>4. Capital Payback</u>	+ £19,000 2002/03
Payback associated with the capital programme	- £39,000 2003/04
	- £39,000 2004/05
	- £153,000 2005/06
<u>5. ICT Implementation Strategy</u>	+ £75,000 2002/03
The HCC review of IS/IT, combined with the completion of the Fire Service's own review of ICT inevitably has a cost to implement. Based on the recommendations of the Service's review and taking account of the overarching HCC strategy, the figure included is the best estimate of the Service's requirements.	onwards
<u>6. Loss of Income from Sponsorship/Rents</u>	+ £43,000 2002/03
For the last few years, the Service has generated income from renting space on its drill sites for transmitter and mobile telephone masts. We have had a continuing number of enquiries from organisations wishing to place additional masts on our properties but the Authority were reviewing the policy for all HCC properties regarding the renting of such space. Without a formally agreed policy being put in place by HCC, the service has lost a significant amount of income.	onwards
<u>7. Reinstatement of Fringe Allowance for Fire-fighters</u>	+ £34,000 2002/03
The Service is seeking to reinstate the fringe allowance that was removed 3 years ago. This decision was made in the expectation that HCC employees would also lose their fringe allowance as part of their negotiated settlement through UNISON under single status. The HCC agreement was not introduced and fire-fighters now find themselves in the situation of being disadvantaged in relation to the rest of HCC employees.	onwards
<u>8. Integrated Personal Development System</u>	+ £80,000 2002/03
The introduction of National Occupational Standards of training similar to National Vocational Qualifications is likely to be introduced later this year. The work already done by the Service on NVQ's is expected to mitigate the full impact of the implementation costs. However, as part of the development of the Standards the Service will be required to introduce an integrated system for the recording of this process.	onwards

## APPENDIX 2B (cont'd)

### PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE PRESSURES FOR CHANGE

<u>9. Personal Protective Equipment (PPE) Phase II</u>	+ £60,000 2002/03 onwards
In 2001/2, the Service contracted out the procurement and management of the supply of PPE for the Service. Phase II covers protective equipment such as gloves, boots, helmets and fire hoods and the introduction of the second phase will ensure that the Service complies with the legislative requirements for its protective equipment for fire-fighters.	
<u>10. Extra Public Holiday</u>	+ £26,000 2002/03 only
The inclusion of an extra bank holiday next year will result in the payment of premiums to fire-fighters required to be on duty that day.	
<u>11. Public Service Radio</u>	+£300,000 2003/04 onwards
The Fire Service radio system will need to be replaced in 2002/2005 timeframe as the frequencies currently used will be switched off. The figure of £300,000 is based on Home Office estimates of a replacement radio system.	

### FIRE SERVICE PENSIONS

<u>1. Fire Fighters Pension Scheme Deficit</u>	+£216,000 2002/03
The deficit that the authority meets for pensions paid to Fire-fighters continues to experience significant growth, reflecting the continuing rise in the number of pensioners.	
	+£500,000 2003/04
	+£750,000 2004/05
	+£1,000,000 2005/06

## PORTFOLIO: PROTECTION - FIRE &amp; RESCUE SERVICE

## SAVINGS

Efficiency Savings

- |   |                                       |
|---|---------------------------------------|
| <p>1. <u>Best Value Reviews</u><br/> The Best Value review of Fire Service Procurement will be completed by December 2001 and any recommendations contained within the report are likely to be implemented in the coming financial year. Additionally, the Fire and Rescue Service is actively involved in all the corporate Best Value reviews and it is felt that the outcome of all these reviews will produce savings to the level shown.</p> | <p>- £45,000 2002/03<br/> onwards</p> |
| <p>2. <u>Internal Training</u><br/> The Service has a statutory requirement to train its personnel. By examining our internal training programme we will be able to re-profile or re-arrange existing training courses in order to reduce our overall expenditure on internal training.</p>   | <p>- £25,000 2002/03<br/> onwards</p> |
| <p>3. <u>Fuel</u><br/> In addition to attending operational incidents, Fire Service appliances undertake a number of movements within their station area. By improving the co-ordination of these movements and reducing the activity of the appliances, the Service will seek to reduce its overall spend on fuel by approximately 5%.</p>   | <p>- £10,000 2002/03<br/> onwards</p> |
| <p>4. <u>Ladders</u><br/> Operational appliances carry a number of ladders of differing lengths, depending on the operational risk within station areas. By undertaking a review of ladder provision across the Service, savings may be identified by looking at reducing the number of ladders on certain appliances.</p>  | <p>- £10,000 2002/03<br/> onwards</p> |
| <p>5. <u>Overtime</u><br/> Service personnel are often required to undertake duties out of their normal shift periods, for example, Recruitment\Awareness days. By reviewing commitments outside of the normal working periods, we will be able to reduce the amount spent on overtime without adversely affecting Service delivery.</p>  | <p>- £15,000 2002/03<br/> onwards</p> |
| <p>6. <u>Medicals</u><br/> Following changes to the Grey Book National Conditions of Service Fire-fighters joining the Service no longer receive reimbursement for medical and dental expenses. The effect of this is an overall reduction on the amount being spent annually on medical and related expenses.</p>  | <p>- £5,000 2002/03<br/> onwards</p>  |

## APPENDIX 2C (cont'd)

### PORTFOLIO: PROTECTION - FIRE & RESCUE SERVICE

#### SAVINGS

##### Non Cashable Efficiency Savings

1. Community Fire Safety – Watch Related Initiatives - £280,000 2002/03  
onwards

Following Members' approval of the Service's Community Fire Safety Strategy the Service has been able to put in place a number of community safety initiatives, many of which will be undertaken by watch related personnel working on fire stations across the county. These initiatives are being delivered within the existing work routines undertaken on stations and the figure of £280,000 has been calculated on the basis of 3% of personnel time on station now being spent on the new community initiatives. There is a potential for this percentage of time spent on community safety to increase in subsequent years.
2. Deferred Medical Retirements - £85,000 2002/03  
onwards

The work of the Occupational Health Advisor and the Service Medical Advisor continue to assist the Service to get its personnel either back to work early from sickness or recommending additional specialist treatment whereby personnel are not lost to the Service early through medical retirement. The net effect of some of this work is to defer pension lump sum payments to those individuals who will not leave the Service early but who, it is hoped, will continue to see out their 30 years' service as planned.
3. External Funding Sources - £277,000 2002/03  
One-off

The service has been successful in bidding for external funding in three areas, namely Worklife Balance Challenge funding, Supplementary Credit Approval for equality and diversity and Home Office Connecting Communities Race Equality grant. In total these successful bids amount to £277,000 and will enable the Service to deliver initiatives in each of the three respective areas at a time when the Service may have had to bid for such funding through Hertfordshire County Council.

## **APPENDIX 3**

### **PORTFOLIO: PROTECTION – TRADING STANDARDS PROPOSED REVENUE BUDGET 2002/03 – 2005/06**

**Chief Officer: Andrew Robertson, Director of Community Information  
(01992 555605)**

**Contact for queries: Andrew Nightingale, Assistant Finance Director  
(01992 555331)**

This Appendix outlines details of a standstill revenue budget (on a best value accounting basis) of £2.206 million.

#### **APPENDIX 3 – CONTENTS**

- A Revenue Budget 2002/03 – 2005/06 and Movement from Current Year's Budget
- B Pressures for Change
- C Savings

APPENDIX 3A

**PORTFOLIO: PROTECTION – TRADING STANDARDS  
REVENUE BUDGET 2002/03 – 2005/06  
AND MOVEMENT FROM CURRENT YEAR'S BUDGET**

	2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000
<b>2001/02 Original Budget</b>	<b>1,903</b>	<b>1,903</b>	<b>1,903</b>	<b>1,903</b>
Technical Adjustments 2001/02	(2)	(2)	(2)	(2)
<b>2001/02 Adjusted Budget</b>	<b>1,901</b>	<b>1,901</b>	<b>1,901</b>	<b>1,901</b>
Technical Adjustments 2002/03	182	182	182	182
Inflation	59	59	59	59
Pressures for Change				
<i>Full Year Effect of Previous Efficiencies</i>				
1. Single Status	(4)	(8)	(11)	(11)
<i>Legislative Change</i>				
2. Loss of Income	4	9	14	19
<i>Other Pressures</i>				
3. Superannuation	12	24	36	36
4. Increments	10	22	34	46
5. Occupational Health	1	1	1	1
Efficiency Savings				
1. Car Allowances	(2)	(2)	(2)	(2)
2. Leased Car Rentals	(3)	(3)	(3)	(3)
3. Postage	(2)	(2)	(2)	(2)
4. PACMAN Best Value Savings	(1)	(1)	(1)	(1)
<b>Standstill budget</b>	<b>2,157</b>	<b>2,182</b>	<b>2,208</b>	<b>2,225</b>
Capital Charges	49	49	49	49
<b>Best Value Budget</b>	<b>2,206</b>	<b>2,231</b>	<b>2,257</b>	<b>2,274</b>

## APPENDIX 3B

### PORTFOLIO: PROTECTION – TRADING STANDARDS PRESSURES FOR CHANGE

#### Full Year Effect of Previous Efficiencies

<b>1. <u>Single Status</u></b>	- £4,000 2002/03
Costs and savings arising from the implementation of the single	-£8,000 2003/04
status package implemented on 1 <sup>st</sup> July 2000.	-£11,000 2004/05
	-£11,000 2005/06

#### Legislative Changes

<b>2. <u>Loss of Income</u></b>	£4,000 2002/03
A loss of income is being caused by the increase in self	£9,000 2003/04
verification in weighing and measuring equipment.	£14,000 2004/05
	£19,000 2005/06

#### Other Pressures

<b>3. <u>Superannuation</u></b>	£12,000 2002/03
Estimated cost of the additional employer's contribution to the	£24,000 2003/04
local government pension scheme.	£36,000 2004/05
	£36,000 2005/06
<b>4. <u>Increments</u></b>	£10,000 2002/03
This relates to the incremental progression of staff	£22,000 2003/04
	£34,000 2004/05
	£46,000 2005/06
<b>5. <u>Occupational Health</u></b>	£1,000 2002/03
The increase in costs of the Occupational Health service reflects an	Onwards
increased level of provision, to help meet the council's sickness	
reduction target and provide a broader activity as part of LifeWISE	
and HealthWISE.	

## APPENDIX 3C

### PORTFOLIO: PROTECTION – TRADING STANDARDS SAVINGS

#### Efficiency Savings

- |  |                             |
|--|-----------------------------|
| 1. <u>Car Allowances</u><br>Increased use of electronic facilities and resources in place of meetings has led to a reduction in car use.   | - £2,000 2002/03<br>Onwards |
| 2. <u>Leased Car Rentals</u><br>The departmental pool of lease cars has been reduced by one because of a reduced need to travel to meetings etc  | - £3,000 2002/03<br>Onwards |
| 3. <u>Postage</u><br>The increased preference by the public and businesses to communicate by telephone and/or e-mail has reduced the need for postage.   | - £2,000 2002/03<br>Onwards |
| 4. <u>PACMAN Best Value Savings</u><br>These savings are to be achieved through a higher take-up of discounts for prompt payment, bulk purchasing and other changes as a result of the Best Value review of procurement. | -£1,000 2002/03<br>Onwards  |

**APPENDIX 4**

**PORTFOLIO: PROTECTION - REGISTRATION**

**Head of Statutory Services: Tom Hawkyard (01992 555499)**

**REVENUE BUDGET 2002/03 – 2005/06  
AND MOVEMENT FROM CURRENT YEAR'S BUDGET**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>2001/02 Original Budget</b>	<b>567</b>	<b>567</b>	<b>567</b>	<b>567</b>
Technical Adjustments 2002/03	(37)	(37)	(37)	(37)
Inflation	41	41	41	41
Pressures for Change				
1. Superannuation	8	16	24	24
2. Increments	15	32	49	49
3. Revenue Effect of Capital	1	3	3	3
4. Capital Payback	2	3	3	0
Efficiency Savings				
1. Additional Income	(17)	(17)	(17)	(17)
<b>Standstill budget</b>	<b>580</b>	<b>608</b>	<b>633</b>	<b>630</b>
Capital Charge	130	130	130	130
<b>Best Value Budget</b>	<b>710</b>	<b>738</b>	<b>763</b>	<b>760</b>

**Pressures For Change**

1. Superannuation – LGPS + £8,000 2002/03  
 Estimated cost of the additional employer's contribution to the + £16,000 2003/04  
 local government pension scheme. + £24,000 2004/05  
 onwards

2. Increments + £15,000 2002/03  
 This relates to the incremental progression of staff + £32,000 2003/04  
 + £49,000 2004/05  
 onwards

3. Revenue Effects of Capital + £1,000 2002/03  
 These are the revenue consequences of undertaking capital works + £3,000 2003/04  
 within the agreed capital programme onwards

4. Capital Payback + £2,000 2002/03  
 Pay back associated with the capital programme + £3,000 2003/04  
 onwards

**Efficiency Savings**

1. Additional Income - £17,000 2002/03  
 Growth in 2 new services; Re-affirmation of marriage vows onwards  
 And civil naming. A part of these savings will be achieved by the  
 proposed increase in the fee for an approved venue which will  
 increase by £25 in Jan 2003. The additional income is projected at  
 £2,800 for 2002/03, with a full year effect of £11,000.

## APPENDIX 5

### PORTFOLIO: PROTECTION – CORONERS

Head of Statutory Services: Tom Hawkyard (01992 555499)

#### REVENUE BUDGET 2002/03 – 2005/06 AND MOVEMENT FROM CURRENT YEAR'S BUDGET

	2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000
<b>2001/02 Original Budget</b>	<b>683</b>	<b>683</b>	<b>683</b>	<b>683</b>
Technical Adjustments 2002/03	19	19	19	19
Inflation	33	33	33	33
Pressures for Change				
1. Superannuation	3	6	9	9
2. Increments	3	7	11	11
Efficiency Savings				
1. Pacman Savings	(1)	(1)	(1)	(1)
<b>Standstill budget</b>	<b>740</b>	<b>747</b>	<b>754</b>	<b>754</b>
Capital Charge	0	0	0	0
<b>Best Value Budget</b>	<b>740</b>	<b>747</b>	<b>754</b>	<b>754</b>

#### Pressures For Change

1. <u>Superannuation – LGPS</u>	+ £3,000	2002/03
Estimated cost of the additional employer's contribution to the local government pension scheme.	+ £6,000	2003/04
	+ £9,000	2004/05
	+ £9,000	2005/06
2. <u>Increments</u>	+ £3,000	2002/03
This relates to the incremental progression of staff	+ £7,000	2003/04
	+ £11,000	2004/05
	+ £11,000	2005/06

#### Efficiency Savings

1. <u>Pacman Savings</u>	- £1,000	2002/03
Savings to be achieved through a higher take up of discounts for prompt payment, bulk purchasing and other changes as a result of the Best Value review of procurement.		onwards

## APPENDIX 6

### PORTFOLIO: PROTECTION – EMERGENCY PLANNING

**Head of Safety, Emergency and Risk Management Unit: David Moses**  
(01992 555960)

#### REVENUE BUDGET 2002/03 – 2005/06 AND MOVEMENT FROM CURRENT YEAR'S BUDGET

	2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000
<b>2001/02 Original Budget</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>
Technical Adjustments 2002/03	25	25	25	25
Inflation	14	14	14	14
Pressures for Change				
1. Superannuation	4	8	12	12
2. Increments	4	5	5	5
3. Loss of Home Office Grant	15	15	15	15
4. Capital Payback	1	1	1	0
5. Revenue Effects of Capital	0	1	2	2
<b>Standstill budget</b>	<b>267</b>	<b>273</b>	<b>278</b>	<b>278</b>
Capital Charge	0	0	0	0
<b>Best Value Budget</b>	<b>267</b>	<b>273</b>	<b>278</b>	<b>278</b>

#### Pressures For Change

<p>1. <u>Superannuation – LGPS</u> Estimated cost of the additional employer's contribution to the local government pension scheme.</p>	+ £4,000	2002/03	
	+ £8,000	2003/04	
	+ £12,000	2004/05	
	+ £12,000	2005/06	
2. <u>Increments</u> This relates to the incremental progression of staff.	+ £4,000	2002/03	
	+ £5,000	2003/04	
		onwards	
3. <u>Loss of Home Office Grant</u> A reduction in the cash limited grant from the Home Office.	+ £15,000	2002/03	
		onwards	
4. <u>Capital Payback</u> Pay back associated with the capital programme.	+ £1,000	2002/03	
	+ £1,000	2003/04	
	+ £1,000	2004/05	
5. <u>Revenue Effects of Capital</u> These are the revenue consequences of undertaking capital works within the agreed capital programme.	+ £1,000	2003/04	
	+ £2,000	2004/05	
	+ £2,000	2005/06	

APPENDIX 7

PROPOSED CAPITAL PROGRAMME 2002/03 – 2004/05  
COMMUNITY INFORMATION

Scheme	Total Scheme Cost £'000	2001/02 £'000	2002/03 £'000	2003/04 £'000	Subsequent Years £'000
<b><u>General Programme Schemes</u></b>					
Enhanced Public PC Provision	1,003	150	150	150	
Public Library Internet Services	75		45	30	
DDA Compliance: Building Work and Facilities	1,180	100	100	100	880
<b>Total General Programme</b>	<b>2,258</b>	<b>250</b>	<b>295</b>	<b>280</b>	<b>880</b>
<b>Total Programme</b>	<b>2,258</b>	<b>250</b>	<b>295</b>	<b>280</b>	<b>880</b>

PROPOSED CAPITAL PROGRAMME 2002/03 – 2004/05  
PROTECTION

Scheme	Total Scheme Cost £'000	2002/03 £'000	2003/04 £'000	2004/05 £'000	Subsequent Years £'000
<b><u>General Programme Schemes</u></b>					
IT Equipment for Command and Control Centre	180	60	60	60	
IT Upgrades	55	55			
Road Traffic Accident Equipment	525	130	130	130	
ICCS Replacement	250	125	125		
Upgrading of Bovingdon Fire Station	750		750		
Essential Operational Equipment	192	64	64	64	
<b>Total General Programme</b>	<b>1,952</b>	<b>434</b>	<b>1,129</b>	<b>254</b>	
<b><u>Self-financing Schemes</u></b>					
<i>Replacement of Watford Fire Station (see note below)</i>	2,500	1,000	1,500		
<i>Replacement of St Albans Fire Station (see note below)</i>	2,400	1,200	1,200		
<b>Total Self Financing</b>	<b>4,900</b>	<b>2,200</b>	<b>2,700</b>		
<b>Total Programme</b>	<b>6,852</b>	<b>2,634</b>	<b>3,829</b>	<b>254</b>	

Note: Cashflows for these schemes are indicative at this stage. Final budgets and cashflows as well as the management arrangements for these schemes will require separate Cabinet approval once details of the schemes are formalised.