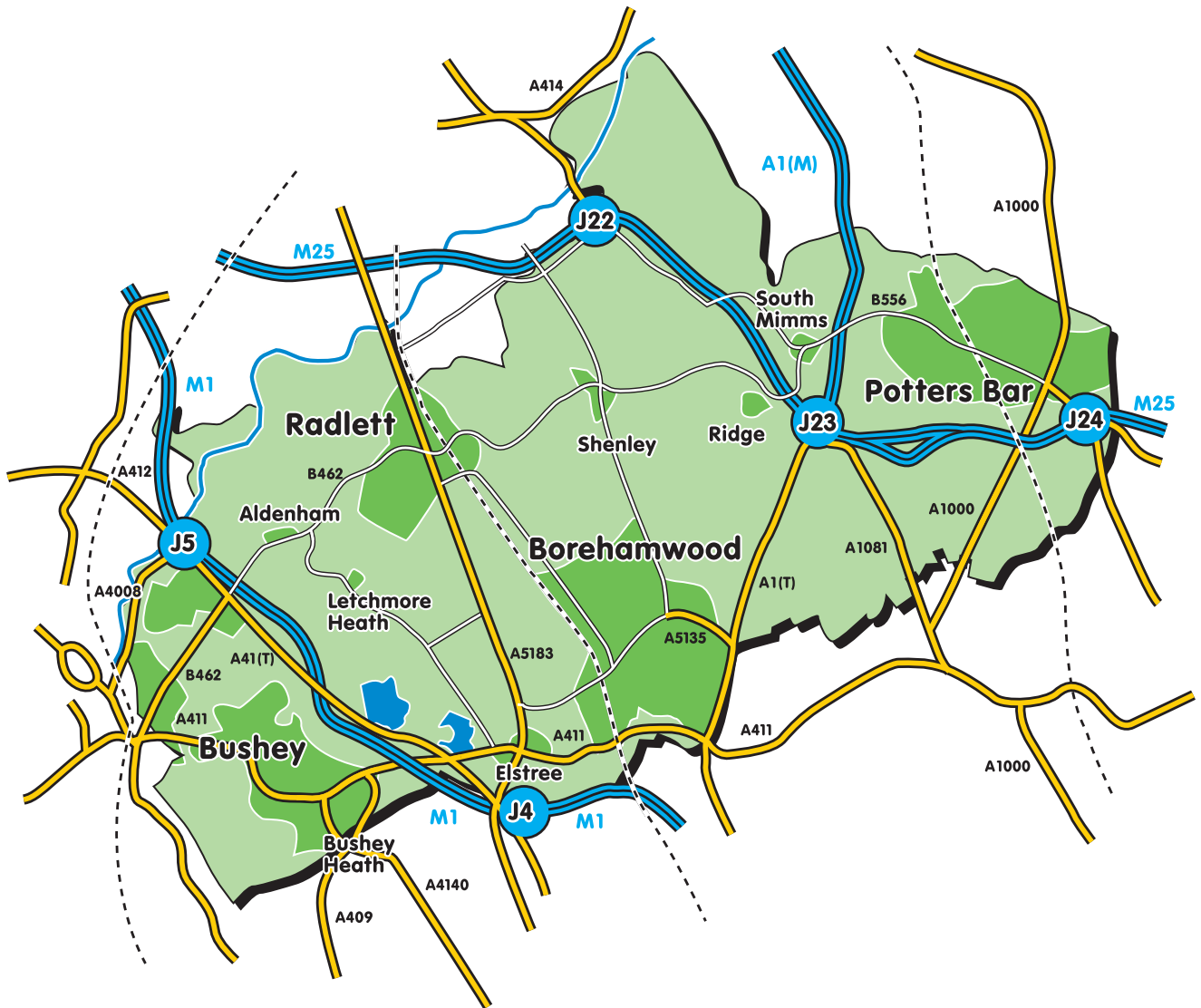


2016/2017 Budget

HERTSMERE BOROUGH COUNCIL





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PREFACE

Welcome to Hertsmere Borough Council's 2016/17 Budget Book.

The budget book presents information on setting the Council Tax, together with the following budgets:

- The Annual Revenue Budget
- The Capital Programme
- The Investment Income Budget

The introduction section provides information on:

- The Council's revenue budget
- Achieving a balanced budget
- The revenue budget setting process
- How our annual revenue budget is influenced by our corporate plans/goals
- Services provided by the Council
- Other factors impacting the revenue budget and the Council's key challenges for 2016/17
- How Hertsmere funds our annual revenue expenditure
- Council tax collected in Hertsmere
- How Hertsmere Borough Council's share of the council tax is set
- Parish precepts
- Analysis of the 2016/17 council tax levy for Hertsmere residents
- A brief profile of Hertsmere Borough Council
- How the Council operates
- A guide to the detailed financial information contained in this book

Notes relating to the Capital Programme and Investment Income budget are provided together with those budgets at the back of the budget book.

INTRODUCTION

The Council's Revenue Budget

The Council's Revenue Budget represents the Council's target for the cost of providing its ongoing services in the forthcoming year.

The Council is required by law to set a balanced revenue budget each year, showing how it intends to fund the services it plans to provide in the forthcoming year.

The revenue budget therefore reflects the financial implications of the Council's aims and objectives for the forthcoming year including those contained in the Corporate Plan.

Achieving a Balanced Budget

Each year the Council is required under statute to present a balanced budget. The Council has the following options to consider in achieving this requirement: -

- Reduce the annual expenditure requirement by making expenditure savings or increasing the level of fees and charges.
- Increase the level of Council Tax.

In order to minimise the financial burden on its residents, the Council has increased the average Band D council tax by £5 a year. This has been achieved by savings on salary increases and other efficiencies. The outcome is a considered balance that protects essential services and reduces reliance on investment income. Applying further efficiency savings would increase the risk of reducing current service levels. Market forces and statutory guidelines together prevent further increases in fees and charges.

The Council's key aim in setting the council tax for 2016/17 has been to maintain, if not improve, value for money to the local taxpayer for the services it provides and to continue to reduce its dependence on investment income.

The Comprehensive Spending Review 2015 (CSR15), part of the Chancellor's Autumn Statement on 25 November 2015 included the announcement of the complete phasing out of Revenue Support Grant (RSG) by 2019/20.

Other announcements affecting local government are set out below, there was however little clarity in respect of many of these announcements:

- Local Government retention of 100% of business rates by 2020. This will come with additional responsibilities including Housing Benefit Administration, Public Health and Attendance Allowance. There is no detail on this as yet but there will still be an equalisation process to ensure that individual LA's do not lose significant funding so tariffs and top-ups will continue in some form or another. There is also set to be a Business Rates revaluation in 2016/17.
- More flexibility for local authorities on the use of proceeds from the sale of assets, along with an extension of the "One Public Estate" programme.

- The New Homes Bonus funding pot is set to decrease by £800m subject to a consultation process, which will likely see the NHB payments reduce from six years to four years.

This summarised revenue budget statement represents, in financial terms, the policies, aims and objectives of Hertsmere Borough Council for the financial year 2016/17. It includes statistics and background information supporting the budget figures and some brief explanation of the duties and responsibilities of the Executive, committees and business units of the Council. It also includes the Council's capital programme for the years 2016 to 2019.

The financial year 2016/17 sees the twenty third year of council tax as introduced by the Local Government Finance Act 1992. The council tax is levied on all domestic properties and there are eight valuation bands (A - H). The charge payable is based on the band of the property as determined by the District Valuer and Valuation Officer.

As previously mentioned, Hertsmere Borough Council's share of the council tax has been increased by £5 a year. The average charge levied for the services provided by Hertsmere for the whole Borough is £164.91 at band D, excluding Town and Parish Council precepts and £186.18 with precepts.

Hertfordshire County Council and Hertfordshire Constabulary have also levied their own Council Tax requirements. In summary the combined band D cost for a Hertsmere resident is £1,498.53. This position is shown clearly in the leaflets produced by Hertfordshire County Council and Hertsmere Borough Council, which accompany council tax Bills. A statement detailing the information contained therein is available on request from the Revenue and Benefits Unit.

The Revenue Budget Setting Process

Setting an achievable revenue budget is dependent upon resolving the fundamental conflict between the desire to improve services whilst at the same time ensuring that the cost of those services to the taxpayer is acceptable.

In order to resolve these conflicting aims, the Council needs to gain a clear understanding of the following factors:

- Which areas the Council considers to be its priorities for allocating funding. (see the section on Corporate Planning below)
- What level of funding is required to provide each service for the forthcoming year?
- Whether any efficiency savings or innovative service delivery solutions are possible for each service (e.g. through partnerships).
- Whether any additional income can be generated, either in the form of government grants or through fees and charges levied.
- After consideration of all of the above factors, what will be an acceptable level of council tax for the forthcoming year?

In order to gain a clear understanding of each of the factors listed above, consultation is undertaken formally with the following groups prior to presenting a proposed budget to full council for approval:

- Service Managers.

- The Portfolio Holder for Finance and the Leader of the Council.
- The Executive as a whole.
- Overview & Performance Committee.
- Business Ratepayers.
- Residents, through the Corporate and Community Planning processes outlined below.

The Council's Budgets must be approved at a meeting of the full council in order for it to be enacted. Full council agreed the 2016/17 budget presented in this book on 24th February 2016.

Corporate Planning and the Annual Budget

The revenue budget needs to be considered in the context of the Council's wider aims and objectives for delivering its services. In order for the Council to be able to meet its targets for delivering services, it is necessary to ensure that the right amount of funding is available for each service in the revenue budget. Equally, the provision of services is constrained by the level of financial resource available through the revenue budget. Thus service delivery and financial planning are closely linked.

In order to deliver best value to its taxpayers, Hertsmere is continually reviewing its services, operational structure, and systems. The Council is committed to seek value for money from all its services and has a record of significant improvements in the efficiency and effectiveness of its services to the benefit of council taxpayers and users of services. To support this aim, the Council carries out consultation with local residents, including regular community surveys and more specific surveys with a panel of local residents. These surveys have also been used to establish local priorities for service delivery and are articulated through the Council's Corporate Plan Review.

Hertsmere Borough Council has a leading role to play in improving the quality of life for people who live and work in the Borough. The Corporate Plan sets out the vision, values and corporate goals of the Council and builds on the achievements of the previous Corporate Plan. The Plan contains an agenda for further improvements with a number of priority actions. The actions in the plan seek to address the important issues identified by local people in the Place & Residents' Survey. It will be possible to monitor progress on the range of activities that the Council will be doing through out the year to improve council services and quality of life for residents through a number of ways, but primarily through our community magazine, Hertsmere News and via our website (www.hertsmere.gov.uk) as well as through social networking sites such as Facebook and Twitter.

The Local Strategic Partnership, which comprises the Council, other statutory organisations and stakeholders, has produced the Community Strategy, "Hertsmere Together", which is the overarching document in the formulation of the Corporate Plan. The Corporate Goals are closely aligned with the Strategic Objectives of the Community Strategy to ensure the Council's service delivery reflects community needs, as well as a joined-up approach to service delivery.

The Corporate Plan: The Corporate Plan identifies five Corporate Goals.

- **Safer Communities:** Contribute to reducing crime levels, combat anti-social behaviour & improve people's feeling of safety
- **Quality Environments:** Protect and enhance both the natural and the built environments to ensure clean, green and sustainable places for our residents.
- **Healthy, Thriving Communities:** Improve the health and wellbeing of our communities through the promotion of healthy living initiatives and leisure, sport, and cultural opportunities for everyone.
- **Economic Wellbeing:** Encourage and support activities and opportunities that strengthen local economy deliver economic wellbeing to our communities.
- **Decent Homes:** Improve the quality of housing, promote a balanced housing market, and tackle homelessness.

For each of these Corporate Goals we have identified priority objectives and actions for the four years. The Corporate Plan is reviewed annually to ensure that targets are met, objectives and actions are aligned with the Community Strategy, and to update priority actions. Every three years the Corporate Plan will be updated to reflect any changes in the wider environment, the Community Strategy and local priorities.

The Corporate Plan supports the Council's vision to take a leading role in improving the quality of life for everyone in Hertsmere.

The service plans developed by the Management Team should be based on the aims and objectives contained in the Community Strategy and developed strategically for Hertsmere through the Corporate Plan, Corporate Policies and Operational Procedures.

The budget process is then based on information contained within each service plan.

The major constraint to this process is the limited resources that the Council has available. Hertsmere is in the difficult position of having inadequate ongoing revenue resources available to meet all of the needs contained within each service plan. This is due in part to additional funds being required for issues outside the Council's control and increases due to government legislation requirements. The Council has prioritised its service improvement programme for 2016/17 in line with the service priorities mentioned above.

Budget Constraints 2016/17

Since the Comprehensive Spending Review 2010 (CSR10) Hertsmere has has a total reduction in general government grant of £4.3m or 49% and general Government funding now represents just 31% of Hertsmere's overall funding compared to 54% in 2010/11. This means that the cost of providing the Council's services is falling increasingly on council tax payers. This is evident with 53% of the Net Budget Requirement in 2016/17 to be funded from Council Tax compared to 45% in 2010/11.

The Council needs to rigorously review its financial strategy and formulate a plan of action in order to ensure that high levels of service are maintained at the most economic, effective and efficient way within a long-term sustainable budget.

Services Provided by the Council

Under the Council's constitution many varied services are provided, a few of which are listed below. (Full details can be found under each service area)

Building Control	Licensing (Vehicle, Entertainment)
Collection of Council Tax/Business Rates	Local Development Framework
Community Safety and Police Liaison	Property Management
Drainage	Planning Applications
Electoral Services	Parking Operations and Enforcement
Environmental Health	Parks & Cemeteries Maintenance
Housing Services	Recycling/Waste Collection
Land Charges (searches)	Street Cleansing

Factors impacting the Revenue Budget and Key Challenges for 2016/17

Summarising the information in the preceding pages, in order to ascertain the priorities for setting the revenue budget, it is necessary to consider the following factors:

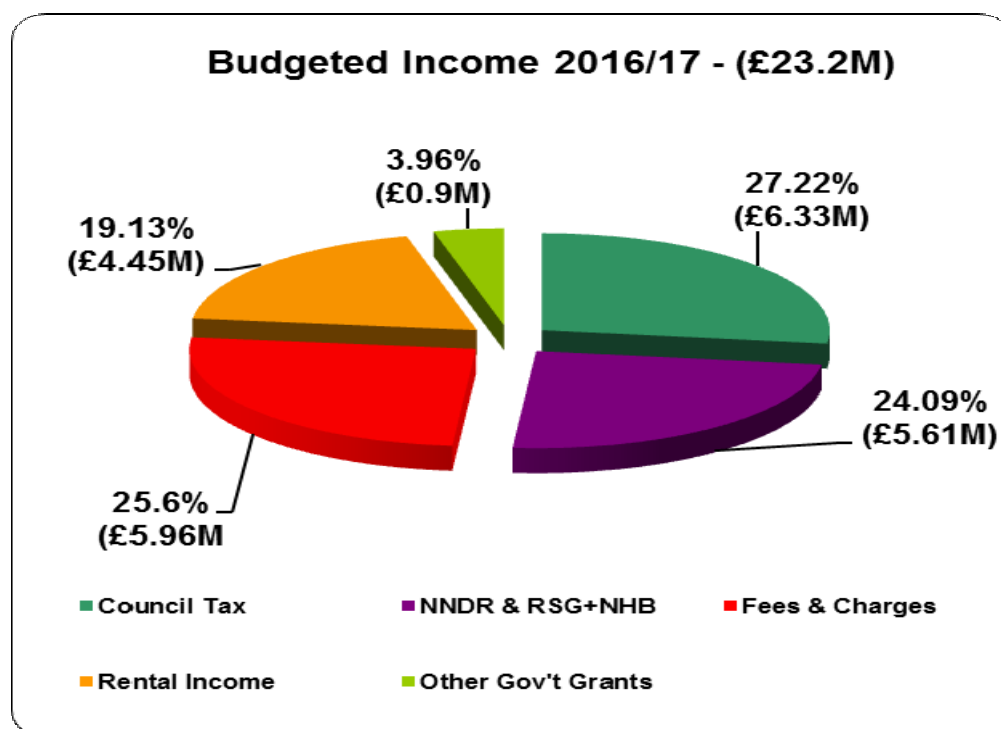
- The reducing financial resources the Council has available whilst trying to maintain core services in line with the Council's corporate objectives.
- Continuing reduction in investment income as interest rates are maintained at historically low levels together with the reducing level of reserves the Council has with the programmes that have been committed to; such as the disability programme, a debt adviser for the Citizens Advice Bureau and the continuing funding of community support police officers.
- Legislation such as the Localism Bill and other Government changes such as the reorganisation of the redistribution of national non-domestic rates and the review of business rates.
- The potential increase in services requirements as a consequence of a slow economic recovery with additional claimants for benefits and housing.
- The potential reduction in rates collected.

All of these factors impact the 2016/17 revenue budget and are detailed in the following table:

	£'000
Increased employee costs	(adv) fav
1% pay award	(129,250)
New Post - Head of Planning & Economic Development	(102,270)
Contractual & other increases	(73,350)
	(304,870)
Service improvements & increments	
Rent Allowances not recovered	(64,000)
National Insurance Increase	(30,000)
Parking - Cash collection, ticket printing	(21,980)
Loan interest	(12,000)
Council Tax court costs/postage	(9,700)
GM Contractual increases	(8,640)
NNDR increase	(8,230)
Insurance	(7,000)
Other	(3,400)
	(164,950)
Decrease in income	
Investment Income	(26,000)
Vehicle Licensing	(10,000)
Other	(1,500)
	(37,500)
Total Budget Increases	(507,320)
	£'000
Increase in income	(adv) fav
Parking income	112,500
Rent increases	95,610
Recycling Income	34,620
Council tax court costs	30,000
Street Name & Numbering	25,000
Land Charges Income	20,000
Universal Credit	27,000
CIL Admin Fee	15,000
Trade Waste Income	9,300
Other	11,690
	380,720
Budget savings & efficiencies:	
Reduced employee costs	78,660
Decreased diesel & vehicle maintenance costs	59,290
Reduce pay strategy & contingency	61,280
Reduced trade tipping charges	34,980
NNDR court collections costs	16,000
Reduced building maintenance costs	19,840
Audit fees & bank charges	19,830
Print Services - photocopying & postage	16,000
Parking repairs and maintenance	14,580
Corporate publications	13,500
Other savings and efficiencies	24,210
	358,170
Total budget decreases	738,890
Changes to Reserve & Grant Funding	
Street Scene - recycling funding	(110,950)
Homelessness funding	(70,000)
Reduced Benefit Grant	(95,380)
	(276,330)
Increase in net budget requirement	(44,760)

Funding the Annual Revenue Budget

The gross expenditure on the Council's services is funded through various sources of income as shown in the chart opposite and described below:



Dealing with each of the income sources shown in the chart in turn:

Revenue Support Grant (RSG), Redistributed National Non-Domestic Rates (NNDR), and other government grants

Central Government sets the level of grants payable to Hertsmere each year. The Council therefore has very limited control over the level of these sources of income.

Fees and Charges and Rental Income

The Council also receives income from fees & charges and property rental. However, the scope for significantly increasing the income from these sources is limited because:

- For rental income and certain fees and charges, the Council must remain competitive with other providers.
- Some fees and charges are determined by Central Government guidelines.
- Other fees and charges relate to services provided for the benefit of the community where the Council aims to make the service accessible by making it available at a reasonable cost.

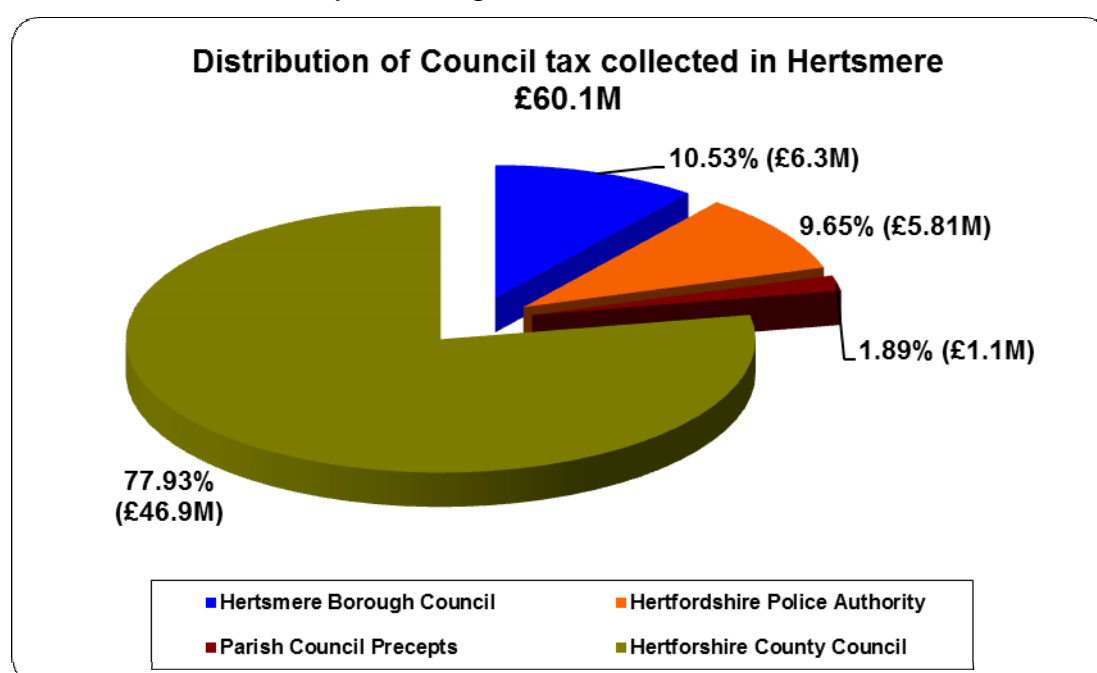
Council Tax

Setting council tax at the correct level is one of the main ways that the Council can achieve a balanced budget.

In setting the council tax each year, the Council needs to balance the requirements for additional funding with our aim to keep the financial burden on residents at a reasonable level.

Council Tax Collected in Hertsmere

Hertsmere Borough Council acts as the billing authority for all council tax payments on behalf of Hertfordshire County Council, Hertfordshire Constabulary and the Parish/Town Councils of Aldenham, Elstree and Borehamwood, Shenley and Ridge.



All receipts are paid into a collection fund. The receipts arising from council tax remain in the fund until specified dates when payments can be made to all precepting authorities and the Borough Council.

The average total council tax levy for band D residents in Hertsmere is £1,470.36. Parish Precepts vary depending upon location (as shown on page 12), but are on average 2% of the total bill as shown above.

The average total council tax levy for other bands is determined as a fixed proportion of the band D charge. For example, band A is calculated as 6/9 of the band D charge and band H is calculated as 2 times the band D charge.

Analysis of Council Tax Levy 2016/17

The table below shows the amounts that make up the Council Tax bill:

- (i) **The Borough & Parish Charges for 2016/17**
(before adding the Herts County Council & Herts Police Authority charges)

Part of Council Area	Valuation Bands							
	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
<i>Multiplier</i>	<i>6/9ths</i>	<i>7/9ths</i>	<i>8/9ths</i>	<i>9/9ths</i>	<i>11/9ths</i>	<i>13/9ths</i>	<i>15/9ths</i>	<i>18/9ths</i>
Parish of Aldenham	179.05	208.89	238.73	268.57	328.25	387.93	447.62	537.14
Parish of Elstree & Borehamwood	133.18	155.38	177.57	199.77	244.16	288.56	332.95	399.54
Parish of Ridge	109.24	127.44	145.65	163.85	200.26	236.67	273.09	327.70
Parish of Shenley	135.92	158.58	181.22	203.88	249.18	294.49	339.80	407.76
Parish of South Mimms	130.77	152.58	174.37	196.16	239.74	283.34	326.93	392.32
All other parts of the Borough	109.94	128.27	146.59	164.91	201.55	238.20	274.85	329.82

Parish Precepts

The Council Tax requirements for each of the local precepting authorities are as follows:

2016/17	<u>Precept</u> £	<u>Band D</u> <u>Charge</u> £
Aldenham	610,046	120.71
Elstree and Borehamwood	442,712	36.08
Shenley	73,427	40.19
South Mimms	10,693	31.25

Hertsmere Borough Council - a Brief Profile

The Borough has a population of about 100,320 and covers just over 39 square miles (about 10,200 hectares) in the south of Hertfordshire. There are 43,928 dwellings in the area and 3,071 commercial premises.

From its southern border with the London Boroughs of Harrow, Barnet and Enfield, the Borough extends north, again sharing on its eastern side a common boundary with Barnet and further north with Welwyn Hatfield. The City and District of St. Albans form the northern boundary, with Three Rivers District and the Borough of Watford to the west. A location map of Hertsmere is on the back cover.

There are four main centres of population. Bushey lies in the west, Potters Bar in the east and Elstree/Borehamwood, with the largest population, almost equidistant between the two. Radlett, the fourth main centre, is two miles to the north of Borehamwood. The area is one of the most favoured residential districts situated to the north of London and has some of the finest schools in the country. The Borough has excellent transportation links - Central London is a mere 25 minutes from Elstree and Borehamwood railway station.

How the Council Operates

The Council is composed of 39 Councillors with elections every 4 years. Councillors are democratically accountable to residents of their ward.

Councillors have agreed to follow a Code of Conduct to ensure high standards in the way they undertake their duties. The Standards Committee trains and advises them on the Code of Conduct.

All Councillors meet together as the Council. Meetings of the Council are normally open to the public. Here Councillors decide the Council's overall policies and set the budget each year. The Council appoints the Leader, considers the Leader's proposals for membership of the cabinet and appoints the Overview and Scrutiny Committees and the Standards Committee. There is a provision for questions from the public, which have been received in advance of the meeting to be answered.

How decisions are made

The Executive is part of the Council, which is responsible for most day-to-day decisions. The Executive is made up of the Leader and cabinet. When major decisions are to be discussed or made, these are published in the Executive's forward plan, in so far as they can be anticipated. If these major decisions are to be discussed with Council Officers at a meeting of the Executive, this will generally be open for the public to attend except where personal or confidential matters are being discussed. The Executive has to make decisions, which are in line with the Council's overall policies and budget. If it wishes to make a decision, which is outside the budget or policy framework, this must be referred to the Council as a whole to decide.

Policy Review & Operations Review

Hertsmere have adopted a 2-committee scrutiny structure. One committee will focus on Policy Review and the second will focus on Operations Review.

The Policy Review Committee focuses on the Corporate Plan, Budget and enterprising council/regeneration. The Council Budget is debated at Policy Review Committee but all councillors (not just scrutiny councillors) are invited to attend and participate.

The Operations Review Committee provides a mechanism for holding the Executive function to account. Every Portfolio holder is required to attend the Operations Review Committee twice per municipal year.

A Guide to the Detailed Information Presented in the Budget Book

Linking Operational and Financial Performance

Because of the close links between service delivery and the revenue budget, the Budget Book also includes some commentary and operational data on each of the individual budget pages. This operational information aids the reader's understanding of the budget by placing into the wider context of the aims, objectives and levels of activity for each service.

The operational information given in relation to each service is as follows:

- **Purposes:** A brief description of the aims of each service.
- **Key Statistics:** A summary of the activity levels, where appropriate, so that the reader can identify trends in the level of usage of each service.
- **Budgeted Whole Time Equivalent staff numbers for 2016/17:** Staff costs form a very significant part of the budget. Therefore staff numbers data is key to gaining a clear understanding of the budget.

Presentation of Financial Information – Budget Format

The budget format is based on the standard classification of accounts as recommended by the Chartered Institute of Public Finance and Accountancy (CIPFA). In order to comply with this standard the budget book includes various technical accounting adjustments that are explained below:

Capital Charges

The 2016/17 approved budget includes capital charges as a charge to individual service heads. These accounting entries comply with the recommendations of the Local Authority Planning Panel Bulletin No 57 issued by CIPFA. Under this Code of Practice, capital charges are charged to service's revenue accounts to reflect the use made of assets by that particular service.

These transactions, although appearing in the cost of individual services, are excluded from the Council's expenditure to be met by way of Government Grant and Local Taxpayers as they are included purely to illustrate the true cost of the service. They do not represent additional actual costs to be borne by the Council.

Recharges

There are many cases where one department of the Authority provides a service, internally to another department. Under the CIPFA Best Value Accounting Code of Practice, the Authority must show the true cost of each of the services it provides and in order to achieve this, it is necessary to recharge costs between various departments for the services they provide to one another.

The Council's services can be split into "External Services", which provide a direct service to the public, and "Internal Services", which exist to provide business support and the infrastructure that the Council needs to operate.

The true cost of providing each of the "External Services" cannot be ascertained solely from the direct costs associated with that service. Each service also requires the provision of overheads, such as office space, IT equipment and financial support. Thus in order to ascertain the true cost of each of the "External Services", it is necessary to add on recharges from the "Internal Services" to reflect the usage of these overheads.

CIPFA budget categories

The major items of expenditure contained under each heading are shown opposite:

Employees Expenses

Expenditure on all employees is included, significant items are:

- Salaries and wages
- National Insurance
- Superannuation
- Training and staff development

Premises Related Expenses

This expenditure covers repairs, maintenance, alterations and annual running costs of all Council buildings, fixed plant and land. Expenditure includes:

- Utilities (e.g. gas, electricity, and water)
- Rents and NNDR
- Cleaning
- Premises insurance

Transport Related Expenses

The costs under this heading include:

- Car mileage allowance.
- Fuel and maintenance of Councils fleet vehicles.

Supplies and Services

This covers expenditure incurred on:

- Equipment purchase.
- Clothing & uniforms.
- Printing, stationery and postage.
- Telephones.
- Individual unit I.T. requirements.
- Members' allowances and conferences expenses.
- Grants and subscriptions.

Agency and Contracted Services

The costs under this heading include:

- Payments to other local authorities
- Government departments.
- Private contractors.
- Consultants.

Support Service Costs (see also the section on Recharges above)

This heading includes expenditure incurred on all support services namely:

- Support from other Business Units.
- Office accommodation costs.

Income

Income receivable includes:

- Fees and charges.
- Contributions towards service costs.
- Sales and court costs.

Budgeted Whole Time Equivalent (WTE) Staff Numbers 2016/17

	Budgeted Staff	
Planning & Building Control		
- Planning Policy	8.8	
- Development Management	21.0	
- Building Control	6.2	
Total - Planning & Building Control		36.0
Housing		
- Housing Services	10.9	
Total - Housing		10.9
Environmental Health		
- Miscellaneous Service & Emergency Plan	20.3	
Total - Environmental Health		20.3
Street Scene Services		
- Management / Administrative	12.0	
- Waste Services/Recycling	44.0	
- Trade Services	2.0	
- Cleansing Services	22.0	
- Parks & Open Spaces	7.9	
- Parking Facilities & Enforcement	18.0	
Total - Street Scene Services		105.9
Engineering Services		
- Residual Highways Related Maintenance	0.5	
- Drainage	7.5	
Total - Engineering Services		8.0
Asset Management		
- Asset Management Unit	7.0	
Total - Asset Management		7.0
Partnerships & Comm Engagement		
- Youth Services	1.0	
- Museums & Heritage Services	0.6	
- Partnership/Community Development & Grants	2.5	
- Community Safety/CCTV	1.8	
- Sports Development	2.0	
- Partnerships Unit (Admin & M'gmt)	1.8	
- Corporate Communications Unit	2.6	
Total - Partnerships & Comm Engagement		12.3

Note that the data shown above is the number of whole time equivalent staff budgeted to be funded from the employee costs revenue budget in 2016/17.
In some cases these figures may differ from the staffing establishment listing.

Finance & Business Services		
- NNDR Collection/ Council Tax	11.8	
- Benefits Administration	12.5	
- Information & Services (IS)	12.0	
-Procurement	0.8	
- Accountancy & Financial Services Unit	16.1	
Total - Financial & Business Services		53.2
Legal Services		
- Local Land Charges	2.0	
- Legal Unit	5.5	
Total - Legal Services		7.5
Democratic Services		
- Electoral Registration	2.0	
- Democratic Services	4.2	
Total - Democratic Services		6.2
Human Resources & Customer Services		
- Print Services	2.0	
- Customer Services & Civic Office Keepers	20.5	
- Human Resources	4.7	
- Health & Safety	1.0	
- Corporate Admin resource	1.0	
Total - Human Resources & Customer Services		29.2
Executive Directors		
- Directors and Assistants	6.0	
Total - Executive Directors		6.0
GRAND TOTAL FOR THE AUTHORITY		302.5

Note that the data shown above is the number of whole time equivalent staff budgeted to be funded from the employee costs revenue budget in 2016/17.
In some cases these figures may differ from the staffing establishment listing.

Analysis of 2016/17 Budgets

GROSS COST	LESS INCOME		BUDGET INC CAPITAL CHARGES	LESS CAPITAL CHARGES	NET COST
£'000	£'000	Services	£'000	£'000	£'000
2,488	(992)	Planning & Building Control	1,497	33	1,463
1,730	(816)	Housing Services	914	-	914
1,562	(317)	Environmental Health	1,245	-	1,245
8,759	(3,287)	Street Scene Services	5,471	588	4,883
199	(91)	Engineering Services	108	11	97
2,512	(4,451)	Asset Management	(1,938)	1,528	(3,466)
2,223	-	Partnerships & Comm Engagement	2,223	-	2,223
49,969	(49,207)	Finance & Business Services	763	-	763
2,027	(189)	Legal & Democratic Services	1,839	71	1,768
947	(21)	Human Resources & Customer Services	926	19	907
815	-	Corporate Management	815	-	815
108	-	Audit & Assurance	108	-	108
219	-	Corporate Expenditure	219	-	-
73,558	(59,369)	Sub-total	14,189	2,250	11,940

GENERAL FUND BUDGET SUMMARY 2016/17

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
1,393,496	PLANNING & BUILDING CONTROL	1,523,360	1,496,640
920,237	HOUSING SERVICES	862,920	914,140
1,105,972	ENVIRONMENTAL HEALTH	1,830,020	1,245,170
5,168,051	STREET SCENE SERVICES	5,861,310	5,471,420
57,802	ENGINEERING SERVICES	293,770	107,940
(1,329,236)	ASSET MANAGEMENT	579,330	(1,938,360)
2,228,762	PARTNERSHIPS & COMMUNITY ENGAGEMENT	2,440,660	2,223,130
888,226	FINANCE & BUSINESS SERVICES	745,700	762,910
1,989,188	LEGAL & DEMOCRATIC SERVICES	1,981,290	1,838,640
941,451	HUMAN RESOURCES & CUSTOMER SERVICES	994,490	926,300
762,054	CORPORATE MANAGEMENT	789,530	814,630
116,056	AUDIT & ASSURANCE	106,880	108,270
14,242,059	NET SERVICE EXPENDITURE	18,009,260	13,970,830
	CORPORATE EXPENDITURE		
137,256	CENTRAL CONTINGENCY	321,280	300,000
151,424	AUDIT FEES, BANK CHARGES NOT RECHARGED	158,430	138,600
(221,789)	INVESTMENT INCOME	(246,000)	(220,000)
50,000	PAY STRATEGY	40,000	0
14,358,951	GROSS REQUIREMENT	18,282,970	14,189,430
533,932	YEAR END ADJUSTMENTS	0	0
72,657	TRANSFER TO RESERVES (Homelessness)	0	0
(2,670,569)	LESS DEPRECIATION	(6,387,830)	(2,249,530)
12,294,970	TOTAL NET REQUIREMENT BEFORE GOVERNMENT GRANTS	11,895,140	11,939,900
2,119,240	RSG	1,758,490	1,250,510
0	TRANSITIONAL FUNDING	0	39,720
2,021,742	NNDR BASELINE GRANT	2,471,240	2,491,830
1,148,380	COUNCIL TAX FREEZE GRANT	66,880	0
0	NEW HOMES BONUS	1,148,380	1,172,950
5,289,362	TOTAL OF GOVERNMENT GRANTS	5,444,990	4,955,010
294,438	NNDR GROWTH INCOME	319,550	575,000
6,711,170	COUNCIL TAX REQUIREMENT	6,130,600	6,409,890

PLANNING & BUILDING CONTROL

Planning & Building Control has the responsibility for:

Planning Policy & Transport

- Preparation of Development Plan Documents including Core Strategy.
- Preparation of other policy documents set out in the Local Development Scheme (LDS).
- Monitoring support for s106 and planning appeals.
- Promoting conservation of the built and rural environment.
- Co-ordinating rights of way and countryside management initiatives with HCC.
- Design and implementation of Controlled Parking Schemes and the Councils car parking policies.
- Creating new and amended Traffic Regulation Orders to enable off-street car parking measures to be introduced, including Controlled Parking Zones.

Development Management

- Considering planning and other applications, including listed building, conservation area and advertisement applications;
- Contesting planning appeals.
- Taking enforcement action when appropriate.

Building Control

- Application and enforcement of national Building Regulations.
- Applications for the demolition of buildings and the making safe of dangerous structures.

PLANNING & BUILDING CONTROL

2014/15 ACTUAL	<u>SUMMARY</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
662,589	PLANNING POLICY	601,000	539,500
663,301	DEVELOPMENT CONTROL	781,130	819,690
67,607	BUILDING CONTROL	141,230	137,450
1,393,496	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,523,360	1,496,640
45,721	LESS DEPRECIATION	89,620	33,240
1,347,775	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	1,433,740	1,463,400

PLANNING & BUILDING CONTROL

Planning Policy

Purposes:

- Formulating and updating local planning policies and guidance through the implementation of the Local Development Scheme (LDS) and in particular the preparation of Development Plan Documents, as part of the revision of the 2003 Local Plan, and Supplementary Planning Documents.
- Supporting the development management process, providing policy advice on development proposals prior to and following submission of a planning application.
- Provision of advice and comment on consultation documents from other statutory organisations in particular the Department for Communities and Local Government and neighbouring authorities.
- Providing monitoring support for s106, appeals and other planning data.

Environment:

- Promoting conservation of heritage assets in the built and rural environment.
- Co-ordinating rights of way and countryside management initiatives with Hertfordshire County Council.

Transport:

- Contributing to the development and implementation of transportation studies. The team is responsible for the design and implementation of Controlled Parking Schemes and the Councils car parking policies.
- Creating new and amended Traffic Regulation Orders to enable off-street car parking measures to be introduced, including Controlled Parking Zones.
- Overseeing the delivery of the Greenways network.

Corporate Goals:

- Sustain improvements in the quality of Hertsmere's environment.
- Encourage economic prosperity.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 8.8

PLANNING & BUILDING CONTROL

2014/15 ACTUAL	<u>PLANNING POLICY</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
423,103	EMPLOYEES' EXPENSES	392,130	402,490
2,061	TRANSPORT RELATED EXPENSES	1,100	1,100
68,618	SUPPLIES AND SERVICES	37,730	35,760
20,000	COMMUNITY SHOPPER	21,220	20,000
200	AGENCY & CONTRACTED SERVICES	0	0
49,268	LOCAL DEVELOPMENT SCHEME	30,000	30,000
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563,250	TOTAL DIRECT COSTS	482,180	489,350
21,836	PUBLICATION SALES INCOME	24,500	39,500
0	COMMUNITY SHOPPER RESERVE FUNDED	21,220	20,000
21,836	TOTAL INCOME	45,720	59,500
<hr/>			
541,414	NET DIRECT COSTS	436,460	429,850
33,544	ADD OFFICE ACCOMMODATION	40,490	28,530
184,455	ADD SUPPORT SERVICES	199,080	213,090
<hr/>			
759,413	TOTAL COSTS	676,030	671,470
96,824	LESS RECHARGED TO SERVICES :	123,130	131,970
<hr/>			
662,589	TOTAL SERVICE COSTS	552,900	539,500
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	ADD DEPRECIATION	48,100	0
662,589	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	601,000	539,500
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PLANNING & BUILDING CONTROL

Development Management

Purposes:

- Considering planning and other applications, including listed building, conservation area and advertisement applications;
- The planning sub-committees determine all major planning applications. Decisions on minor applications are delegated to the Planning Area Team Leaders.
- Contesting planning appeals.
- Checking development as it takes place.
- Taking enforcement action when appropriate.
- Providing information and advice about the planning system, and site-specific advice on planning proposals.

Corporate Goal:

- Economic wellbeing

Key Statistics	Actual 2013/14	Actual 2014/15	Actual 2015/16
Fees received	£485,484	£753,848	£668,245
Miscellaneous income	£77,625	£88,276	£79,795

Key Statistics

PI No.	2015/16 Target	2015/16 Actual
Processing of Major applications with timescales	68%	81%
Processing of Minor applications with timescales	83%	90%
Processing of Other applications with timescales	93%	95%
No. of appeals allowed	36%	50%

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 21.0

PLANNING & BUILDING CONTROL

2014/15 ACTUAL	<u>DEVELOPMENT MANAGEMENT</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
994,072	EMPLOYEES' EXPENSES	855,260	1,011,420
3,711	TRANSPORT RELATED EXPENSES	4,250	4,000
152,733	SUPPLIES AND SERVICES	118,990	119,840
39,195	AGENCY & CONTRACTED SERVICES	22,500	22,500
11,879	BAD DEBT PROVISION		
1,201,591	TOTAL DIRECT COSTS	1,001,000	1,157,760
753,848	LESS PLANNING APPLICATION FEE INCOME	497,700	497,700
88,277	LESS OTHER INCOME	65,200	65,200
842,125	TOTAL INCOME	562,900	562,900
359,466	NET DIRECT COSTS	438,100	594,860
107,161	ADD OFFICE ACCOMMODATION	128,150	91,380
239,451	ADD SUPPORT SERVICES	254,460	234,020
706,078	TOTAL COSTS	820,710	920,260
88,498	LESS RECHARGED TO SERVICES :	81,100	133,810
617,580	TOTAL SERVICE COSTS	739,610	786,450
45,721	ADD DEPRECIATION	41,520	33,240
663,301	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	781,130	819,690

PLANNING & BUILDING CONTROL

Building Control

Purposes:

- Application and enforcement of national Building Regulations. These are designed to protect the health and safety interests of members of the public in new and altered buildings. The regulations apply to simple domestic garages through to large housing, office or commercial developments and include the control of means of escape in case of fire for all buildings.
- Applications for the demolition of buildings and the making safe of dangerous structures, which arise within the Borough, for which officers are available on a 24-hour basis.

Income from Fees & Charges

- Income is received in respect of deposited plans and site inspections, except for certain works carried out on behalf of registered disabled persons.
- These charges need to recover the proper costs of providing the plan vetting and site inspection services. The section should break even in relation to income/costs for this area of work, over a three year rolling period.
- The costs of enforcement, dangerous structures, demolitions and general non-application specific enquiries are not covered by these charges.

Corporate Goal

- Quality Environments.

Key Statistics

PI No.	2013/14 Actual	2014/15 Actual	2015/16 Actual
Fees on deposit	£48,084	£58,642	£64,926
Fees on inspection	£303,713	£315,274	£302,599
Miscellaneous income	£25,144	£25,554	£30,723

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 6.2

PLANNING & BUILDING CONTROL

2014/15 ACTUAL	<u>BUILDING CONTROL</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
343,459	EMPLOYEES' EXPENSES	366,650	360,510
10,714	TRANSPORT RELATED EXPENSES	13,000	13,000
43,576	SUPPLIES AND SERVICES	32,490	44,050
(19,209)	BAD DEBT PROVISION	0	0
1,685	AGENCY & CONTRACTED SERVICES	3,500	3,500
380,224	TOTAL DIRECT COSTS	415,640	421,060
399,470	LESS INCOME	369,300	369,300
(19,246)	NET DIRECT COSTS	46,340	51,760
21,160	ADD OFFICE ACCOMMODATION	24,720	17,900
93,977	ADD SUPPORT SERVICES	102,110	99,200
95,891	TOTAL COSTS	173,170	168,860
	<u>LESS RECHARGED TO SERVICES :</u>		
9,890	DEVELOPMENT MANAGEMENT	10,940	10,810
9,163	DEMOCRATIC COSTS	10,400	9,750
9,231	LAND CHARGES	10,600	10,850
28,284	TOTAL RECHARGED TO SERVICES	31,940	31,410
67,607	TOTAL SERVICE COST	141,230	137,450

HOUSING

Purposes - Housing

- Register housing needs and allocate people to empty social Housing;
- Prevent homelessness, give advice and, where there is a statutory duty, house homeless people;
- Improve housing standards, including energy efficiency;
- Develop a local strategy to meet housing need and facilitate development of new affordable housing.
- Develop housing-led regeneration initiatives
- Bringing empty properties back into use
- Ensuring a good range of housing options for people with special needs
- Making best use of both publicly and privately owned housing

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 10.9

HOUSING SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
920,237	HOUSING SERVICES	862,920	914,140
<hr/> 920,237	TOTAL SERVICE COSTS	<hr/> 862,920	<hr/> 914,140
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HOUSING

Housing Services

Purposes:

- Responsible for carrying out the Council's statutory duties regarding homelessness decisions.
- In-house provision of the statutory homeless and housing advisory service, including homelessness prevention.
- Provision of temporary (bed and breakfast) accommodation when required.
- Develop and monitoring homelessness services to homeless people in the Borough.
- Manage the statutory register of applicants for housing (Housing Act 1996), make nominations to housing associations properties and monitor the various nominations agreements with housing associations.
- Developing and implementing the Council's Housing Strategy, Homelessness Strategy, Affordable warmth Strategy, a Housing Renewal Assistance Policy, Private Sector Housing Strategy and the tenancy Strategy.
- Report to Central Government the annual progress made on energy savings in residential dwellings, in accordance with the Home Energy Conservation Act.
- Develop policy and promote energy conservation best practices both internally and in the wider community.
- Develop partnerships to maximise grant funding and energy efficiency opportunities to residents of Hertsmere.
- Develop and manage bond rent scheme and other initiatives such as the private sector leasing scheme and to develop partnerships with private landlords.
- Work towards meeting local housing need through development of new affordable housing.
- Drive up standards in housing in all tenures by working in partnership and taking enforcement action where necessary and appropriate.
- Provide secretarial services and Lead Officer to the Housing Forum.
- Work in partnership sub-regionally.

Corporate Goal:

- Decent Homes.
- Safer Communities
- Quality Environments
- Healthy, Thriving Communities
- Economic Prosperity

HOUSING SERVICES

2014/15 ACTUAL	<u>HOUSING SERVICES</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
540,440	EMPLOYEES' EXPENSES	496,990	500,560
2,759	TRANSPORT RELATED EXPENSES	4,000	3,000
38,376	SUPPLIES AND SERVICES	62,100	62,480
849,453	HOMELESSNESS COSTS	720,000	960,000
25,182	NEW HOUSING INITIATIVES	25,000	25,000
13,700	CHOICE BASED LETTINGS (CBL)	20,000	20,000
43,035	TRANSFER PAYMENTS	0	0
1,512,945	TOTAL DIRECT COSTS	1,328,090	1,571,040
695,145	LESS HOMELESSNESS INCOME	561,600	816,000
75,350	LESS NEW HOUSING INITIATIVES CONTR'	70,000	0
0	LESS HOMELESSNESS RESERVE	58,400	44,000
742,450	NET DIRECT COSTS	638,090	711,040
47,186	ADD OFFICE ACCOMMODATION	53,570	38,610
141,132	ADD SUPPORT SERVICES	181,930	176,770
188,318		235,500	215,380
10,531	LESS RECHARGED TO SERVICES :	10,670	12,280
920,237	TOTAL SERVICE COSTS	862,920	914,140

ENVIRONMENTAL HEALTH

Purposes

- Air quality, contaminated land, pollution control, stray dogs and animal welfare
- Food safety and hygiene, infectious disease control and health and safety in commercial premises
- Licensing regulated entertainment, alcohol sales, hackney carriages and private hire vehicles
- Emergency planning, providing a corporate response in relation to natural disasters, emergencies and major incidents within the Borough
- The Chief Environmental Health Officer acts as the Council's lead officer in the interface with the health economy

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 19.3

Private Hire Vehicle Licences:	2013/14	2014/15	2015/16
Operators	63	54	42
Drivers	268	263	218
Vehicles	491+106 Transferred	470+63 Transferred	512 + 63 Transfers
Hackney Carriage: Drivers	9	11	10
Vehicles	9	10	10
Pollution Complaints:			
Bonfires	100	95	98
Other Smoke Pollution (fumes/gas)	7	16	12
Odours	18	36	23
Dust	42	60	63
Water Pollution	0	3	2
Electricity Pollution	0	0	0
Air Quality	7	9	1
Noise	754	613	605
Contaminated Land Enquiries:	7	9	2

ENVIRONMENTAL HEALTH

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
880,185	MISCELLANEOUS SERVICES	1,077,120	921,640
22,301	COMMUNITY TOILET SCHEME	94,480	19,660
87,698	EMERGENCY PLANNING	96,850	95,550
115,789	DISABLED FACILITIES GRANTS	561,570	208,320
<hr/>		<hr/>	<hr/>
1,105,972	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,830,020	1,245,170
 5,204	 LESS DEPRECIATION	 579,270	 0
<hr/>		<hr/>	<hr/>
1,100,768	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	1,250,750	1,245,170
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ENVIRONMENTAL HEALTH

Miscellaneous Services

Purposes:

- **Health & Safety in the Workplace** - Enforcing health and safety legislation at over 1,600 workplace premises in the Borough. Accident investigations.
- **Licensing and Registration** - Public entertainment licensing. Registration and control of tattooists and ear piercing. Licensing of private hire vehicles and hackney carriages.
- Administration and the enforcement of the Licensing Act 2003 and Gambling Act 2006.
- **Animal Welfare** - Inspection and licensing of pet shops, boarding kennels and breeding kennels, dangerous wild animals and riding establishments. Control of stray dogs.
- **Drinking Water Safety** - Liaising with the Water Company on the testing and analysis of drinking water supplies. Monitoring of private supplies e.g. wells, bore holes etc.
- **Infectious Disease Control** - Investigation of infectious diseases and food poisoning cases in liaison with the Health Protection Agency.
- **Health Education** - Talks, lectures and stands on environmental health and health improvement issues. Food Hygiene training courses. Health and safety training courses. Information on home safety, pollution and environmental topics.
- **Public Health** - Supervision of the exhumation of human remains. Taking action in respect of dirty/verminous persons/premises.
- **Air Pollution Control** - Authorisation of those processes capable of causing pollution. Investigation of air pollution complaints and monitoring of air quality in order to formulate an air quality strategy.
- **Noise Pollution Complaints** - Assessment of planning applications in order to minimise noise problems. Investigation of all noise complaints. Control of noise from construction sites.
- **Food Hygiene and Safety** – A full food safety service including the inspection of all 1,036 food premises in the Borough. Sampling of food. Investigation of food complaints. Provision of a register of all food premises. Acting as “Home Authority” for a large national food company, providing advice and evaluation of the companies food system.
- **Land Pollution** - Investigation of contaminated sites and formulation of a register, prioritisation of detailed site investigations and remediation.

Corporate Goal: Quality Environments and Healthy Thriving Communities

ENVIRONMENTAL HEALTH

2014/15 ACTUAL	<u>MISCELLANEOUS SERVICES</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
752,788	EMPLOYEES EXPENSES	829,380	790,320
18,397	MISC. PUBLIC HEALTH & LICENSING	23,000	23,000
20,617	HEALTH ACTS - DOG CONTROL	12,500	9,500
17,164	POLLUTION	18,000	18,000
38,875	FOOD SAFETY	58,000	58,000
8,486	CONTAMINATED LAND	8,000	8,000
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856,327	TOTAL DIRECT COSTS	948,880	906,820
	LESS INCOME:		
286,011	MISC. PUBLIC HEALTH & LICENSING	297,500	289,500
2,456	HEALTH ACTS - DOG CONTROL	2,000	2,000
8,560	POLLUTION	5,000	5,000
5,255	FOOD SAFETY	20,000	20,000
302,282	TOTAL INCOME	324,500	316,500
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554,045	NET DIRECT COSTS	624,380	590,320
326,140	ADD SUPPORT SERVICES	369,670	331,320
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880,185	TOTAL SERVICE COST	994,050	921,640
0	ADD DEPRECIATION	83,070	0
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880,185	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,077,120	921,640
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ENVIRONMENTAL HEALTH

Community Toilet Scheme

- The community toilet scheme was piloted in Borehamwood and has been expanded across the major conurbations across the Borough. Several of these contain accessible toilets and baby changing facilities.
- As a result of the successful roll out of the community toilet scheme, all public conveniences (except those situated in parks and controlled by the Parks department) have now been closed.

Corporate Goal: Quality environments

Emergency Planning

Purposes:

- Discharge the statutory responsibilities placed upon the Council as a designated “Category One” responder as a consequence of the Civil Contingencies Act.
- Provision of maintenance and training for the authorities emergency plan to cover any emergency or disaster that may occur within Hertsmere’s boundaries such as train or rail crash, severe flooding or other natural disasters.

Corporate Goal

- Safer communities

ENVIRONMENTAL HEALTH

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>COMMUNITY TOILET SCHEME</u>	£	£
5,231	EMPLOYEES EXPENSES	5,430	5,540
522	PREMISES RELATED EXPENSES	0	0
9,259	SUPPLIES AND SERVICES	12,000	12,000
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15,012	TOTAL DIRECT COSTS	17,430	17,540
2,085	ADD SUPPORT SERVICES	2,420	2,120
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17,097	TOTAL SERVICE COSTS	19,850	19,660
5,204	ADD DEPRECIATION	74,630	0
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22,301	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	94,480	19,660
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£	<u>EMERGENCY PLANNING</u>	£	£
28,500	EMPLOYEES' EXPENSES	30,000	30,000
396	SUPPLIES AND SERVICES	3,000	3,000
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28,896	TOTAL DIRECT COSTS	33,000	33,000
58,802	ADD SUPPORT SERVICES	63,850	62,550
<hr/>			
87,698	TOTAL SERVICE COSTS	96,850	95,550
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ENVIRONMENTAL HEALTH

Environmental Health Admin Unit

Purposes:

- To act as an interface between the Council and other agencies involved in the Environmental Health and Licensing fields.
- To determine, on behalf of the Council, responses to consultation documents produced by other agencies in relation to Environmental Health, Licensing and related issues.
- Health education/home safety relating to Environmental Health including facilitating training for food handlers, responsibility for marketing and organising various seminars and workshops within the Borough specially tailored to individual requirements. Developing and organising promotional activities and initiatives.
- Providing technical/administrative support to the whole unit. Close monitoring of the council's public conveniences utility accounts and income. Responsibility for procurement of goods and services.
- Co-ordinating the work of Hertsmere's Safety Advisory Group (a multi-agency team) and providing administrative and secretarial support.
- Municipal/paupers funerals: taking responsibility when a Hertsmere resident dies without next of kin (and reprioritising workload), to comply with the National Assistance Act 1948.
- Ensure reports of infectious diseases, hazard food warnings and other reports to the Unit requiring an immediate response are actioned in the appropriate manner.
- To provide administration support to the Commercial Team in preparation of routine food inspections, maintain all paperwork relating to commercial properties and issuing where necessary 'scores on the doors' certificates.
- A wide range of other administrative tasks are dealt with on a day to day basis to include: nuisance matters, stray dogs, accident reporting/logging, diary sheets, CIPFA returns, responding to Calm hotline, intruder alarms etc.

Corporate Goal: Quality Environments and Healthy Thriving Communities.

ENVIRONMENTAL HEALTH

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>ENVIRONMENTAL HEALTH ADMINISTRATION</u>		
£		£	£
890,489	EMPLOYEES' EXPENSES	978,920	987,840
6,866	TRANSPORT RELATED EXPENSES	11,000	11,000
31,266	SUPPLIES AND SERVICES	48,660	47,030
<u>928,622</u>	NET DIRECT SERVICE COSTS	<u>1,038,580</u>	<u>1,045,870</u>
69,802	ADD OFFICE ACCOMMODATION	80,130	58,320
998,424	TOTAL COSTS	1,118,710	1,104,190
	<u>LESS RECHARGED TO SERVICES:-</u>		
991,882	ENVIRONMENTAL HEALTH	1,052,340	1,097,340
1,904	HEALTH & SAFETY	2,020	2,010
1,904	PARTNERSHIPS & COMMUNITY ENGAGEMENT	2,020	2,010
1,499	LAND CHARGES	1,590	1,560
1,235	HOUSING SERVICES	1,310	1,270
998,424	TOTAL RECHARGED TO SERVICES	1,059,280	1,104,190
<u><u> </u></u>		<u><u> </u></u>	<u><u> </u></u>

ENVIRONMENTAL HEALTH

Disabled Facilities Grants

Purposes:

- Disabled facilities grants are mandatory grants that enable the disabled to remain within their homes. These grants are part funded by Central Government with Hertsmere Borough Council funding the remainder.

Key Statistics:	2013/14	2014/15	2015/16
Number of disabled facilities grants completed in year	47	75	33

Corporate Goal:

- Work towards meeting local housing needs through our strategic housing role.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 1.0

ENVIRONMENTAL HEALTH

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>DISABLED FACILITIES GRANTS</u>	£	£
353,506	DISABLED FACILITIES GRANT	373,000	435,000
	ADD SUPPORT SERVICES	0	68,320
<u>(237,717)</u>	LESS FUNDING FROM DCLG	<u>(233,000)</u>	<u>(295,000)</u>
115,789	NET COSTS	140,000	208,320
<u>0</u>	ADD DEPRECIATION	<u>421,570</u>	<u>0</u>
<u>115,789</u>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<u>561,570</u>	<u>208,320</u>

STREET SCENE SERVICES

Street Scene Services has responsibility for:

Waste Services

- Household waste collection (funded through council tax).
- Special collection of bulky household items, and fridges and freezers (a chargeable service).
- Kerbside Recycling Scheme: Collection of recyclables from domestic premises such as paper, green waste, plastic and cans & glass.
- Collection of materials from the Borough's recycling banks. These collections incur costs but also generate an income for the Council for the materials collected.
- Clinical Waste: provide and collect "sharps boxes" and collect and arrange for the safe disposal of other clinical waste (a chargeable service).

Trade Waste Services

- Trade waste collection (a chargeable service).

Street Cleansing & Pest Control

- Keeping Hertsmere's streets and open spaces clean.
- Commercial contracts for the cleansing of outdoor spaces that generate an income.
- Fly-tipping removal.
- Weed killing on highways in partnership with Hertfordshire County Council.
- Pride in Hertsmere initiative.
- Pest control

Depot Overheads & Service Management

- The running costs of the Waste Depot and the management team.

Management of Parks & Open Spaces:

- Parks and amenity areas.
- Grounds maintenance and building cleaning.
- Allotments.
- Allum Lane cemetery.
- Bushey Rose Garden.

Parking Services:

- Implementation of the Council's Parking Policy (1991 Road Traffic Act [Decriminalisation])
- Administration of enforcement of parking restrictions throughout the borough
- Administration and enforcement of Controlled Parking Zones (CPZ) and Council owned and operated car parks
- Maintenance of Council car parks
- Abandoned Vehicles.

STREET SCENE SERVICES

2014/15 ACTUAL	<u>SUMMARY</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
(261)	WASTE AND STREET SCENE UNIT	0	0
2,230,580	WASTE SERVICES	2,168,030	2,093,680
(318)	TRADE REFUSE	55,430	1,580
1,411,569	CLEANSING SERVICES	1,431,690	1,382,390
1,534,980	PARKS & AMENITY AREAS	1,865,200	1,985,920
29,081	ALLOTMENTS	27,170	27,170
111,579	ALLUM LANE CEMETERY	116,820	117,280
(153,740)	PARKING SERVICES	191,970	(136,600)
4,581	HERTS SUSTAINABILITY FORUM	5,000	0
<hr/>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/>	<hr/>
5,168,051		5,861,310	5,471,420
402,558	LESS DEPRECIATION	910,240	588,340
<hr/>	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/>	<hr/>
4,765,492		4,951,070	4,883,080
<hr/>		<hr/>	<hr/>

STREET SCENE SERVICES

Waste & Street Scene Unit

- **Salary and other employment costs:** This budget includes the cost of the management team comprising of the Head of Waste Management; Operations Manager; Trade Waste Officer, Area Officers and Admin Support.
- **Premises related costs:** This includes rent (payable as an internal charge to Legal and Democratic Services – Estate Maintenance), rates, utilities and building repair costs for the depot.
- **Transport related costs:** This budget represents primarily the costs of operating the area officer's vans.
- **Supplies & Services:** This budget includes insurance costs, clothing and uniforms for all operatives, as well as telephone and stationery costs.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 12.0

STREET SCENE SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>WASTE AND STREET SCENE UNIT</u>	£	£
852,900	EMPLOYEES' EXPENSES	906,880	943,040
109,633	PREMISES RELATED EXPENSES	101,020	104,750
46,399	TRANSPORT RELATED EXPENSES	43,530	40,900
95,823	SUPPLIES AND SERVICES	91,760	93,180
<hr/>			
1,104,755	TOTAL DIRECT COSTS	1,143,190	1,181,870
24,687	ADD ACCOMMODATION COSTS	28,520	20,350
<hr/>			
1,129,442	TOTAL SERVICE COSTS	1,171,710	1,202,220
<hr/>			
<u>ANALYSIS OF RECHARGE TO SERVICES:</u>			
236,849	WASTE SERVICES	235,260	231,640
140,035	TRADE REFUSE	140,670	137,280
265,027	CLEANSING SERVICES	259,510	259,010
10,673	CORPORATE MANAGEMENT	13,670	13,470
2,668	EMERGENCY PLANNING	3,430	3,370
441,256	OPEN SPACES	466,550	505,910
33,195	PARKING	52,620	51,540
<hr/>			
1,129,703	TOTAL RECHARGED TO SERVICES	1,171,710	1,202,220
<hr/>			

STREET SCENE SERVICES

Waste Services

Purposes:

The Council has a duty under the Environmental Protection Act to provide a household waste collection service free of charge and comply with government targets for the recycling of domestic waste.

The recycling operation includes contractor costs for the servicing and maintenance of the 14 Neighbourhood Recycling Banks for the collection of Glass, Newspaper & Magazines, Mixed Cans and Textiles. In addition Hertsmere provides in-house 'kerbside' collections of newspapers, magazines, plastic and cans as well as green waste from domestic properties.

Income is derived from the sale of material collected and from the government funded 'recycling credits' paid by Hertfordshire County Council.

As part of the control of infectious disease Waste Services provide and collect "sharps boxes" and collect and arrange for the safe disposal of other clinical waste.

In addition to the regular weekly and fortnightly collection ad hoc collections are also made at over 100 domestic dwellings each year.

Corporate Goal:

- Sustain Improvements in the quality of Hertsmere's environment.

Performance Indicators:

Description	Actual 2014/15	Actual 2015/16
% of household waste recycled and composted	44%	44.4%
Household Waste collected per household in kgs	510	472

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 44.0

STREET SCENE SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>WASTE SERVICES</u>	£	£
1,402,796	EMPLOYEES' EXPENSES	1,444,230	1,457,560
896,820	TRANSPORT RELATED EXPENSES	924,420	887,700
113,399	SUPPLIES AND SERVICES	128,000	124,630
31,592	AGENCY & CONTRACTED SERVICES	6,000	2,000
118,474	BAD DEBT PROVISION		
2,563,081	TOTAL DIRECT COSTS	2,502,650	2,471,890
963,390	LESS INCOME	723,270	650,500
	HCC GRANT	250,000	250,000
0	RESERVE FUNDING	110,950	0
1,599,691	NET DIRECT COSTS	1,529,380	1,571,390
236,849	ADD DEPOT OVERHEADS RECHARGED	235,260	231,640
1,836,540	TOTAL NET SERVICE COST	1,764,640	1,803,030
146,318	ADD SUPPORT SERVICES	153,800	152,950
1,982,858	TOTAL SERVICE COSTS	1,918,440	1,955,980
247,722	ADD DEPRECIATION	249,590	137,700
2,230,580	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	2,168,030	2,093,680

STREET SCENE SERVICES

Trade Services

Purposes:

The Council has a duty under the Environmental Protection Act to provide, where requested, a commercial waste service for which a charge is made.

Key Statistics:

	2013/14	2014/15	2015/16
Number of commercial properties served by refuse collection	597	598	598

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.0

STREET SCENE SERVICES

2014/15 ACTUAL	<u>TRADE REFUSE</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
68,738	EMPLOYEES' EXPENSES	84,030	79,630
41,466	TRANSPORT	55,270	53,550
259,092	SUPPLIES AND SERVICES	285,600	250,640
<hr/>		<hr/>	<hr/>
369,296	TOTAL DIRECT COSTS	424,900	383,820
581,720	LESS INCOME	581,000	590,300
<hr/>		<hr/>	<hr/>
(212,424)	NET DIRECT COSTS	(156,100)	(206,480)
140,035	ADD DEPOT OVERHEADS RECHARGED	140,670	137,280
<hr/>		<hr/>	<hr/>
(72,389)	TOTAL NET SERVICE COST	(15,430)	(69,200)
72,071	ADD SUPPORT SERVICES	70,860	70,780
<hr/>		<hr/>	<hr/>
(318)	TOTAL SERVICE COST	55,430	1,580
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

STREET SCENE SERVICES

Cleansing Services

Purposes:

This Council has a duty to ensure that all land in its direct control, which is open to the air and to which the public has access, is kept clear of litter and refuse in line with the Government's Litter Code.

This Act also transferred the responsibility for cleaning all public roads within the Borough, except motorways, from the Highway Authority to Hertsmere.

From April 2014, this service has taken over the Pest Control duties under the Prevention of Damage by Pests Act and the Public Health Acts from Environmental Health.

Corporate Goal:

- Quality Environments.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 22.0

STREET SCENE SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>CLEANSING SERVICES</u>		
£		£	£
701,960	EMPLOYEES' EXPENSES	712,370	731,550
246,170	TRANSPORT RELATED EXPENSES	250,440	243,580
40,225	SUPPLIES AND SERVICES	51,240	51,320
44,382	AGENCY & CONTRACTED SERVICES	50,000	45,000
1,032,737	TOTAL DIRECT COSTS	1,064,050	1,071,450
54,257	LESS INCOME	55,000	60,000
978,480	NET DIRECT COSTS	1,009,050	1,011,450
265,027	ADD DEPOT OVERHEADS RECHARGED	259,510	259,010
1,243,507	TOTAL NET SERVICE COST	1,268,560	1,270,460
120,056	ADD SUPPORT SERVICES	111,920	109,230
1,363,563	TOTAL	1,380,480	1,379,690
48,006	ADD DEPRECIATION	51,210	2,700
1,411,569	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,431,690	1,382,390

STREET SCENE SERVICES

Parks & Open Spaces

Purposes:

Hertsmere is responsible for 43 parks and play areas covering some 148 hectares, as well as a variety of other amenity areas, nature reserves and woodland areas.

Ensuring that the Council's statutory functions in respect of Tree Preservation Orders are delivered.

Facilities Include:

27	equipped play areas
2	skate parks
20	11 a side football pitches
5	7 a side football pitches
9	tennis courts
5	basketball / multi use courts
1	paddling pool
4	parks with exercise equipment

Hertsmere carries out the maintenance of highway verges, under the terms of the agency agreement with Hertfordshire County Council as well as the maintenance of trees and woodlands in Hertsmere's parks and amenity areas.

Rose Garden

Following a successful restoration project in conjunction with the Heritage Lottery Fund, the Rose Garden in Bushey was reopened to the public on July 2010. A full time gardener and team of volunteers now work to maintain the gardens.

Corporate Goal:

- Healthy, Thriving Communities
- Quality Environments
- Safer Communities

Key Statistics:

	2013/14	2014/15	2015/16
Number of Green Flag /Green Flag Community Awards	6	6	6

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 7.9

STREET SCENE SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>PARKS & AMENITY AREAS</u>		
£		£	£
212,524	EMPLOYEES EXPENSES	249,900	269,990
151,071	PREMISES RELATED EXPENSES	150,570	150,930
35,998	SUPPLIES AND SERVICES	35,500	35,770
54,767	ROSE GARDEN	53,500	53,790
965,745	GROUPS MAINTENANCE	977,060	984,640
1,420,105	TOTAL DIRECT COSTS	1,466,530	1,495,120
	LESS INCOME:		
24,263	PARKS INCOME	30,500	29,000
105,791	H.C.C. CONTRIBUTION	107,950	109,030
13,285	GRANTS & SUBSIDIES	0	0
143,339	TOTAL INCOME	138,450	138,030
1,276,766	NET DIRECT COSTS	1,328,080	1,357,090
179,945	ADD SUPPORT COSTS	185,680	202,860
1,456,711	TOTAL SERVICE COSTS	1,513,760	1,559,950
78,269	ADD DEPRECIATION	351,440	425,970
1,534,980	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,865,200	1,985,920

STREET SCENE SERVICES

Allotments

Purpose:

The Council owns and provides for rental, 204.5 plots over 5 sites throughout the Borough.

Corporate Goal:

- Healthy, Thriving Communities

STREET SCENE SERVICES

2014/15 ACTUAL	<u>ALLOTMENTS</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
10,525	EMPLOYEES' EXPENSES	10,220	10,700
2,489	PREMISES RELATED EXPENSES	2,100	2,100
<u>11,318</u>	AGENCY & CONTRACTED SERVICES	<u>10,000</u>	<u>10,000</u>
24,332	TOTAL DIRECT COSTS	22,320	22,800
<u>7,786</u>	LESS INCOME	<u>8,000</u>	<u>8,000</u>
16,546	NET DIRECT COSTS	14,320	14,800
<u>12,535</u>	ADD SUPPORT SERVICES	<u>12,850</u>	<u>12,370</u>
<u>29,081</u>	TOTAL SERVICE COSTS	<u>27,170</u>	<u>27,170</u>
<hr/>		<hr/>	<hr/>

STREET SCENE SERVICES

Allum Lane Cemetery and Closed Grounds

Purposes:

The Council has duties in respect of the provision and regulation of cemeteries. The Allum Lane Cemetery is available for burials and Hertsmere has entered into a joint agreement with four other authorities to provide and manage the West Herts Crematorium at Garston, there are no costs associated with this agreement.

Additionally, Hertsmere is responsible for the maintenance of closed cemeteries (not available for burials) at St James, Bushey, Mutton Lane, Potters Bar, and St Botolph's, Shenley. These are maintained under the Grounds Maintenance Contract.

Grounds' Maintenance and grave digging works at Allum Lane are also part of the Grounds Maintenance Contract.

The Cemetery is available for burial of non-Hertsmere residents, for which triple the normal charge is made. The cemetery is open at the following times.

Daily 9.00 am - 5.00 pm - 365 days a year.

STREET SCENE SERVICES

2014/15 ACTUAL	<u>ALLUM LANE CEMETERY AND CLOSED GROUNDS</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
31,699	EMPLOYEES' EXPENSES	32,020	33,350
13,067	PREMISES RELATED EXPENSES	11,720	11,770
1,560	SUPPLIES AND SERVICES	6,800	6,760
	CONTRACTUAL & OTHER SERVICES :		
78,671	GENERAL MAINTENANCE	81,260	81,940
18,364	CHURCH GRANTS	20,000	20,000
19,776	GRAVE DIGGING	20,200	20,200
163,137	TOTAL DIRECT COSTS	172,000	174,020
78,712	LESS INCOME	83,500	83,500
84,425	NET DIRECT COSTS	88,500	90,520
27,154	ADD SUPPORT SERVICES	28,320	26,760
111,579	TOTAL SERVICE COSTS	116,820	117,280

STREET SCENE SERVICES

Parking Services

Purposes:

- Implementation of the Council's Parking Policy (1991 Road Traffic Act - Decriminalisation)
- Administration of enforcement of parking restrictions throughout the borough
- Administration and enforcement of Controlled Parking Zones (CPZ) and Council owned and operated car parks
- Maintenance of Council car parks

Controlled Parking Zones and Decriminalisation

The Council first decided to introduce Controlled Parking Zones (CPZ's) in 1989 as a means of reducing commuter parking in residential streets to ease traffic congestion and to maintain and improve road safety. Following extensive public consultation over several years CPZ schemes were introduced in the central areas of Borehamwood and Radlett in 1996.

Since implementation the two parking schemes have been continually monitored and subsequently modified as requested by local residents, members and others to suit constant changes in local circumstances and to minimise the effects of parking transfer. All proposed changes were discussed with local members prior to approval.

On 30th January 2006 the Council assumed responsibility, under what is known as decriminalisation (DPE), for the enforcement of all parking restrictions throughout the Borough. Furthermore, the provisions of Part 6 of the Traffic Management Act 2004 were implemented in Hertsmere on the 31st of March 2008.

Car Parks and Parking

The Council's aim is to maintain adequate parking facilities throughout the Borough to support local needs.

The objectives of the service are to implement appropriate actions to properly control and enforce both off and on street parking in all main town centres to make optimum use of all available spaces.

Key Statistics:

The Council provides 13 car parks throughout the Borough providing approximately 1,652 spaces in total.

Corporate Goal:

- Quality Environments

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 18.0

STREET SCENE SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>PARKING SERVICES</u>		
£		£	£
514,962	EMPLOYEES' EXPENSES	545,870	555,250
214,824	PREMISES RELATED EXPENSES :	220,910	211,000
13,823	TRANSPORT RELATED EXPENSES	10,000	15,000
142,724	SUPPLIES AND SERVICES	125,520	142,190
12,666	AGENCY & CONTRACTED SERVICES	11,500	11,000
177,000	REPAIRS AND RENEWALS FUND	180,000	200,000
73,217	DESIGN IMPLEMENTATION	46,860	57,820
1,149,216	TOTAL DIRECT COSTS	1,140,660	1,192,260
1,460,529	LESS INCOME	1,371,500	1,507,000
(311,313)	NET DIRECT COSTS	(230,840)	(314,740)
22,992	OFFICE ACCOMMODATION	22,560	16,730
106,019	SUPPORT SERVICES	142,250	139,440
129,011		164,810	156,170
(182,302)	TOTAL SERVICE COSTS	(66,030)	(158,570)
28,562	ADD DEPRECIATION	258,000	21,970
(153,740)	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	191,970	(136,600)

ENGINEERING SERVICES

Engineering

- The delivery of the programme of flood defence works.
- Maintenance of strategic sections of the land drainage system within the Borough.
- Provision of a 24 hr x 365 days a year emergency response to flooding, pollution, blockages and other emergency situations.
- The provision of assistance to stakeholders, including advice to other Council units, working in partnership with other, external agencies and the acquisition of commercial opportunities
- Residential highway functions within the Borough, including maintenance of the bus shelter, street furniture, street nameplates, unadopted roads and street market management.
- Provision of planning consultation and advice on drainage related issues.

ENGINEERING SERVICES

2014/15 ACTUAL	<u>SUMMARY</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
11,300	HIGHWAY RELATED ITEMS	184,130	10,620
46,502	DRAINAGE SERVICES	109,640	97,320
<hr/> 57,802	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 293,770	<hr/> 107,940
26,115	LESS DEPRECIATION	187,480	10,650
<hr/> 31,687	TOTAL SERVICE COSTS	<hr/> 106,290	<hr/> 97,290
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

ENGINEERING SERVICES

Highways Related Maintenance Items

This budget covers all of the Council's residual highway functions and responsibilities following termination of the highways agency agreement.

Bus Shelters - The aim is to provide and maintain to a safe standard all remaining bus shelters in Hertsmere, not incorporated within the Adshel Agreement signed by HCC, in liaison with the Parish and Town Councils and bus operators.

Street Furniture - The provision and maintenance of general street furniture.

Footway Lighting – Inspection and Maintenance of lighting on footpaths owned by Hertsmere.

Street Nameplates - The aim of this service is to co-ordinate the proper naming and numbering of new streets as development occurs, ensuring that all proposed names are acceptable to all parties. The Public Health Act imposes a duty on Hertsmere to ensure that streets are properly named and identified. The purpose of this budget is to repair or replace existing street nameplates.

Traffic Management Scheme – In order to assist in identifying problem areas, the Council funds a limited programme of traffic surveys and associated activities.

Town Centre Management - The continuing programme of town centre enhancement requires a budget for routine repair to ensure the quality of the street scene is maintained.

Inspection of Unadopted Roads and Footpaths - The council is responsible for maintaining unadopted roads and footpaths and is required to carry out routine inspection and maintenance. It is proposed to bring some of these assets up to an adoptable standard, and offer them for adoption by the County Council, subject to available funding. Once adopted the responsibility for maintenance etc would transfer to the County Council.

Street Markets - The Council introduced a regular street market operating on Tuesdays and Saturdays in Shenley Road, Borehamwood during 1994. A private company manages the market on the Council's behalf under the provisions of an operating contract.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 0.5

ENGINEERING SERVICES

2014/15 ACTUAL	HIGHWAY RELATED - <u>RESIDUAL MAINTENANCE ITEMS</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
4,040	BUS SHELTERS - RENEWALS / MAINTENANCE	4,250	4,250
1,058	STREET FURNITURE AND SEATS	1,090	1,090
1,716	FOOTWAY LIGHTING	1,850	1,850
21,740	STREET NAMEPLATES/NOTICE BOARDS	18,510	18,510
1,317	TRAFFIC MANAGEMENT SCHEMES	1,600	1,600
3,682	TOWN CENTRE MANAGEMENT	3,150	3,150
2,669	INSPECT UNADOPTED ROADS/FOOTPATHS	2,660	2,660
993	STREET MARKETS & TRADING LICENSING	1,060	1,060
37,215	TOTAL	34,170	34,170
75,617	LESS INCOME : BOREHAMWOOD MARKET	65,980	66,310
(38,402)	TOTAL SERVICE COSTS	(31,810)	(32,140)
26,132	SUPPORT SERVICES	31,000	32,440
(12,270)	TOTAL NET COSTS	(810)	300
23,570	ADD DEPRECIATION	184,940	10,320
11,300	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	184,130	10,620

ENGINEERING SERVICES

Engineering

Purposes:

- The delivery of the programme of flood defence works.
- Maintenance of strategic sections of the land drainage system within the Borough.
- Provision of a 24 hr x 365 days a year emergency response to flooding, pollution, blockages and other emergency situations.
- The provision of assistance to stakeholders, including advice to other Council units, working in partnership with other, external agencies and the acquisition of commercial opportunities.
- Main River maintenance contract with the Environment Agency

Activity Levels/Statistics:

- Maintenance of approximately 45 km of ditches and culverted watercourses, including ancillary assets.
- 120 requests for flood investigations from residents per annum.
- 170 drainage related planning consultations per annum.
- 450 Consultancy projects for fee paying customers undertaken per annum.
- 660 properties reported as affected by flooding on HBC's flooding database.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 7.5

ENGINEERING SERVICES

2014/15 ACTUAL	<u>DRAINAGE SERVICES</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>SITE OPERATIONAL CREW</u>		
376,378	EMPLOYEES' EXPENSES	412,540	418,290
44,357	PREMISES RELATED EXPENSES	44,280	44,300
27,468	TRANSPORT RELATED EXPENSES	37,980	38,050
17,494	SUPPLIES AND SERVICES :	25,400	25,610
<u>465,697</u>	TOTAL DIRECT COSTS	<u>520,200</u>	<u>526,250</u>
353	ADD TELEPHONES	220	290
<u>68,958</u>	SUPPORT SERVICES	<u>67,420</u>	<u>65,420</u>
535,008	TOTAL COSTS	587,840	591,960
<u>25,000</u>	LESS INCOME	<u>25,000</u>	<u>25,000</u>
510,008	TOTAL NET COSTS	562,840	566,960
	<u>LESS RECHARGED</u>		
	PLANNING & BUILDING CONTROL	18,680	18,140
466,051	HIGHWAY RELATED RESIDUAL MAINTENANCE	26,690	27,310
	DRAINAGE - MAJOR WORKS	258,850	272,960
	DRAINAGE - EXTERNAL CONTRACTS	151,520	151,560
<u>466,051</u>	TOTAL RECHARGED	<u>455,740</u>	<u>469,970</u>
2,545	ADD DEPRECIATION	2,540	330
<u>46,502</u>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<u>109,640</u>	<u>97,320</u>

ASSET MANAGEMENT

Please see the following pages for detailed commentary on each of the following services: -

- Civic Offices
- Depot Sites
- Residual Residential Properties
- Commercial Properties
- Garages
- Leisure & Community Buildings
- Asset Management Unit

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 7.0

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
(345,851)	CIVIC OFFICES	(91,720)	(151,150)
21,537	DEPOT SITES	10,690	10,870
(430,625)	RESIDUAL RESIDENTIAL PROPERTIES	(143,630)	(454,230)
(1,480,239)	COMMERCIAL PROPERTIES	(477,690)	(1,816,570)
(204,218)	GARAGES	(210,700)	(297,000)
624,036	LEISURE & COMMUNITY BUILDINGS	984,080	259,670
486,123	BUILDING MAINTENANCE PROGRAMME	508,300	510,050
<hr/> (1,329,236)	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 579,330	<hr/> (1,938,360)
 2,028,264	LESS DEPRECIATION	 4,332,430	 1,527,720
<hr/> (3,357,500)	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> (3,753,100)	<hr/> (3,466,080)

ASSET MANAGEMENT

Civic Offices

Purposes:

The Council's functions are in the main centralised, at the Civic Offices (completed in 1977) in Borehamwood. The offices also incorporate the Council Chamber and Committee rooms, which are available for hire to accommodate meetings, seminars and conferences.

All costs associated with maintaining the Offices are charged here. These costs are then recharged to all Business Units of the Council on a square metre basis.

The Council also generates additional income from renting of the ground floor Civic Office space to external tenants.

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>CIVIC OFFICES</u>		
89,880	EMPLOYEES' EXPENSES	86,380	87,010
546,805	PREMISES RELATED EXPENSES	579,650	584,150
<u>100,960</u>	SUPPLIES & SERVICES	<u>104,470</u>	<u>104,470</u>
737,644	TOTAL DIRECT COSTS	770,500	775,630
335,204	LESS INCOME	346,500	349,350
<u>402,440</u>	NET DIRECT COSTS	<u>424,000</u>	<u>426,280</u>
<u>48,447</u>	ADD SUPPORT SERVICES	<u>48,990</u>	<u>48,990</u>
450,887	TOTAL SERVICE COSTS	472,990	475,270
<u>179,840</u>	ADD DEPRECIATION	<u>608,860</u>	<u>172,900</u>
630,727	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,081,850	648,170
976,578	LESS RECHARGED TO SERVICES	1,173,570	799,320
<u>(345,851)</u>	(SURPLUS) / DEFICIT TO SUMMARY	<u>(91,720)</u>	<u>(151,150)</u>

ASSET MANAGEMENT

Depot Sites

Purposes:

There are 3 depots that the Council uses for its own purposes:

- Balmoral Drive - Utilised by the Council to archive data and as a store for the Parks and Open Spaces Section.
- Meadow Road - Utilised by Engineering Services.
- Stanborough Avenue – Utilised by Environmental Health.

The costs associated with the Street Scene Services depot at Cranborne Road are charged under the Street Scene Services budget.

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>DEPOT SITES</u>		
£		£	£
8,300	EMPLOYEES EXPENSES	6,310	6,440
20,970	PREMISES RELATED EXPENSES	15,280	15,300
<hr/> 29,270	TOTAL DIRECT COSTS	<hr/> 21,590	<hr/> 21,740
<hr/> 22,460	LESS INCOME	<hr/> 22,460	<hr/> 22,460
6,810	NET DIRECT COSTS	(870)	(720)
<hr/> 14,727	ADD SUPPORT SERVICES	<hr/> 11,560	<hr/> 11,590
<hr/> 21,537	TOTAL SERVICE COSTS	<hr/> 10,690	<hr/> 10,870
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

ASSET MANAGEMENT

Residual Residential Properties

Purposes:

This includes 31 residential properties that were excluded from the housing transfer, and used for temporary accommodation for the homeless.

Eastbury Road Caravan Site

There are 13 plots located on this site. Of these 12 are owner occupied with the remaining plot being occupied by a Council tenant.

Income from Places for People Housing Association

This is the income due for the management by the Places for People Housing Association of the key worker homes situated on the Studio Estate. These properties were not included in the transfer to Ridgehill and Aldwyck Housing Associations and consequently the Council has retained the freehold.

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>RESIDUAL RESIDENTIAL PROPERTIES</u>		
£		£	£
23,310	EMPLOYEES EXPENSES	26,830	27,260
8,445	PREMISES RELATED EXPENSES	8,450	8,450
0	SUPPLIES & SERVICES	600	620
31,755	TOTAL DIRECT COSTS	35,880	36,330
237,253	LESS INCOME PLACES FOR PEOPLE H.A.	237,250	237,250
26,149	LESS INCOME EASTBURY RD	25,000	27,460
253,276	LESS INCOME RESIDUAL HOUSES	283,600	271,520
(484,923)	NET DIRECT COSTS	(509,970)	(499,900)
24,380	ADD SUPPORT SERVICES	22,950	23,290
(460,543)	TOTAL SERVICE COSTS	(487,020)	(476,610)
29,918	ADD DEPRECIATION	343,390	22,380
(430,625)	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	(143,630)	(454,230)

ASSET MANAGEMENT

Commercial Properties

Purposes:

This budget reflects the running costs, management costs and the income due under lease agreements, for the following sites:

- In the region of 100 shops.
- Elstree Studios.
- Bushey Golf Club.
- The Metropolis Centre.
- Other commercial properties under the Councils management.
- Cranborne Industrial Estate.

Any major repair/renovation programmes are charged to the Council's Capital Programme or to the planned maintenance programme as appropriate.

The majority of the shops are within the following parades:

- Aycliffe/Leeming Road.
- Hartforde Road.
- Howard Drive.
- Croxdale Road.
- Bournhall Avenue.
- Rossington Avenue.

Included within this budget are the costs and income receivable from the Council owned flats situated within the shopping parades.

Cranbourne Industrial Estate

This site is made up of 7 parcels of land leased to light industrial users. In addition the Council owns the freehold interest in the Enterprise Centre, which is let to Watford Enterprise Agency. The Council receives a share of the rental income for the small workshop and office units.

PI No.	Description	Target 2015/16	Actual 2015/16
ES108	Occupation level of shops	95%	98%

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>COMMERCIAL PROPERTIES</u>	£	£
96,451	EMPLOYEES' EXPENSES	97,240	98,850
119,122	PREMISES RELATED EXPENSES	104,110	104,110
5,742	SUPPLIES & SERVICES	27,100	28,740
0	LEP LOAN INTEREST	0	12,000
<hr/>		<hr/>	<hr/>
221,315	TOTAL DIRECT COSTS	228,450	243,700
	LESS INCOME :-		
1,100,000	ELSTREE FILM STUDIOS	1,200,000	1,200,000
78,000	METROPOLIS	78,000	78,000
273,665	LEISURE MANAGEMENT FEE	280,270	280,270
161,226	SUNDRY LEASES	163,980	173,980
5,750	OAKRIDGE LANE DEPOT	23,000	0
161,254	CRANBORNE INDUSTRIAL ESTATE	159,380	161,880
843,540	OTHER COMMERCIAL PROPERTIES	892,460	956,470
<hr/>		<hr/>	<hr/>
2,623,435		2,797,090	2,850,600
(2,402,120)	NET DIRECT COSTS	(2,568,640)	(2,606,900)
232,703	ADD SUPPORT SERVICES	208,910	211,500
<hr/>		<hr/>	<hr/>
(2,169,417)	TOTAL SERVICE COSTS	(2,359,730)	(2,395,400)
689,178	ADD DEPRECIATION	1,882,040	578,830
<hr/>		<hr/>	<hr/>
(1,480,239)	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	(477,690)	(1,816,570)
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

ASSET MANAGEMENT

Garages

Purpose:

The Council owns 1,716 garages in the following locations:

Borehamwood/Elstree	989
Shenley/ Radlett/ Bushey	516
South Mimms, Potters Bar	211

The following Units carry out the management of these garages

Management and Maintenance: Asset Management Unit

Rent Collection: Finance & Business Services & Asset Management

Fees & Charges:

	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
The rent per month (including VAT) is:	£	£	£
Standard	43.00	45.00	47.30
Premium	47.00	50.00	52.50

PI No.	Description	Target 2015/16	Actual 2015/16
ES109	Occupation level of garages	83%	85%

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>GARAGES</u>		
£		£	£
48,441	EMPLOYEES' EXPENSES	50,640	50,870
78,816	PREMISES RELATED EXPENSES	79,970	79,970
<hr/> 127,257	TOTAL DIRECT COSTS	<hr/> 130,610	<hr/> 130,840
623,903	LESS INCOME	637,530	686,400
<hr/> (496,646)	NET SERVICE COSTS	<hr/> (506,920)	<hr/> (555,560)
<hr/> 91,188	ADD SUPPORT SERVICES	<hr/> 86,890	<hr/> 87,310
(405,458)	TOTAL SERVICE COST	(420,030)	(468,250)
<hr/> 201,240	ADD DEPRECIATION	<hr/> 209,330	<hr/> 171,250
<hr/> (204,218) <hr/> <hr/>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> (210,700) <hr/> <hr/>	<hr/> (297,000) <hr/> <hr/>

ASSET MANAGEMENT

Leisure and Community Buildings

Purposes:

Leisure Buildings

- These are the costs associated with the 'landlord responsibility' of providing leisure facilities.
- The costs include building maintenance and the necessary insurance premiums to maintain the fabric of the building.
- The Council has to ensure that all facilities are in place to meet the European Community requirements of all health and safety at work legislation.

Community Halls

- This budget relates to costs associated with the 'landlord responsibility' for the Community Centres that are under leasing/management agreements.

Bushey Museum

- Bushey Museum Trust occupies the premises at Rudolph Road Bushey (the former base of Bushey Urban District Council). The cost of maintaining the building is shown here. The cost of operating the Museum is reported under Community Services.

Undemanded Rent

- This budget represents income from Community Services, for the occupation of buildings at a subsidised level of rent by charitable/voluntary organisations.

Building Maintenance Programme

This budget is for planned maintenance for the Council's property portfolio. A programme is developed annually, based on condition surveys and seeks to move from the reactive maintenance of buildings to planned maintenance in accordance with good practice.

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>LEISURE & COMMUNITY BUILDINGS</u>		
£		£	£
43,505	EMPLOYEE EXPENSES	56,430	57,500
312,401	LEISURE CENTRES	282,620	262,780
4,822	COMMUNITY HALLS	14,980	15,000
45,815	BUSHEY COMMUNITY CENTRE	45,940	45,940
31,850	BUSHEY MUSEUM	34,470	34,520
438,393	TOTAL DIRECT COSTS	434,440	415,740
6,287	LESS INCOME FROM OAKMERE COMMUNITY CENTRE	5,530	5,530
780,150	LESS UNDEMANDED RENT	780,150	780,150
(348,044)	NET SERVICE COSTS	(351,240)	(369,940)
43,992	ADD SUPPORT SERVICES	46,510	47,250
(304,052)	TOTAL SERVICE COSTS	(304,730)	(322,690)
928,088	ADD DEPRECIATION	1,288,810	582,360
624,036	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	984,080	259,670
£	<u>BUILDING MAINTENANCE PROGRAMME</u>	£	£
35,722	EMPLOYEE EXPENSES	51,800	52,800
415,786	PREMISES RELATED EXPENSES	415,800	415,800
34,615	ADD SUPPORT SERVICES	40,700	41,450
486,123	TOTAL SERVICE COSTS	508,300	510,050

ASSET MANAGEMENT

Asset Management Unit

Purposes:

The Asset Management Unit is responsible for securing the best use of the Council's land and buildings with the aim of maximising revenue and reducing costs.

Surplus assets are regularly reviewed and disposed of where opportunities exist.

The Unit is responsible for the management and maintenance of the following:

- Leisure centre fabric.
- Public offices.
- Community halls.
- Residual residential properties.
- Cranbourne industrial estate.
- Garages.
- Commercial properties.

ASSET MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>ASSET MANAGEMENT UNIT</u>	£	£
357,497	EMPLOYEES' EXPENSES	375,840	381,480
488	TRANSPORT RELATED	3,300	3,300
<u>19,974</u>	SUPPLIES & SERVICES	<u>31,340</u>	<u>31,330</u>
377,958	TOTAL DIRECT COSTS	410,480	416,110
<u>0</u>	LESS INCOME (DISPOSAL TARGET)	<u>10,000</u>	<u>10,000</u>
377,958	NET DIRECT COSTS	400,480	406,110
<u>16,655</u>	ADD OFFICE ACCOMMODATION	<u>20,330</u>	<u>15,360</u>
394,613	TOTAL SERVICE COST	420,810	421,470
	<u>LESS RECHARGED TO SERVICES</u>		
394,613	ASSET MANAGEMENT	420,810	421,470
<u>394,613</u>	TOTAL RECHARGED TO SERVICES	<u>420,810</u>	<u>421,470</u>

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Please see the following pages for detailed commentary on each of the following services:

- Partnership Unit
- Corporate Communications
- Youth Services
- Sports Development
- Museum & Heritage Services
- Partnerships & Community Development
- Community Safety
- CCTV
- Voluntary Grant Aid
- Economic Development

Please note that the provision of the 50+ Programme, Outreach Play & Special Events was transferred to Hertsmere Leisure Trust as part of the new leisure contract which came into force 1st February 2012.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 12.3

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL	<u>SUMMARY</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
(10)	PARTNERSHIPS & COMMUNITY ENGAGEMENT UNIT	0	0
130,779	CORPORATE COMMUNICATIONS	132,570	118,830
85,025	YOUTH SERVICES	94,370	92,430
105,006	SPORTS DEVELOPMENT	119,720	110,140
51,397	MUSEUM & HERITAGE SERVICES	40,550	41,190
171,987	CORPORATE DEVELOPMENT	306,510	196,840
266,527	COMMUNITY SAFETY	317,140	272,000
134,182	CCTV	137,060	135,610
1,230,572	VOLUNTARY SECTOR GRANT AID	1,242,740	1,241,590
53,297	ECONOMIC DEVELOPMENT & REGENERATION	50,000	14,500
2,228,762	TOTAL SERVICE COSTS	2,440,660	2,223,130
0	LESS DEPRECIATION	159,140	0
2,228,762	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	2,281,520	2,223,130

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Partnership Unit

Purposes:

Partnership Unit has responsibility for ensuring that the Council complies with its legislative duties in relation to:

- Community planning primarily through the Local Strategic Partnership.
- Crime and disorder primarily through the Community Safety Partnership.

It also manages the following direct community services:

- Close circuit television services.
- Museums and heritage services.
- Sports development.
- Youth projects.
- Voluntary sector grant aid / Ward Improvement Initiative Scheme (WIIS)

The Unit provides the following functions:

Leisure Services Contract

The unit provides a liaison function to ensure that the Hertsmere Leisure Trust is delivering a leisure facility management service in line with agreements made as part of the new leisure contract which came into force 1st February 2012.

Community Safety Agencies / Police Liaison

As well as having responsibility for the Council's approach to community safety, the unit has a distinct role in maintaining positive links with Hertfordshire Constabulary and the Police and Crime Commissioner.

Voluntary Sector Liaison

The unit has a responsibility to develop and maintain links with the voluntary sector. This work is in addition to links that are formed as part of the grant aid function.

Corporate Support

The Unit has responsibility for performance management and improvement programmes as well as producing the following corporate strategic documents:

- The Community Strategy
- The Corporate Plan
- The Community Safety Partnership Plan
- Quarterly Performance Reports

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 1.8

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>PARTNERSHIPS & COMMUNITY ENGAGEMENT UNIT</u>		
£		£	£
544,601	EMPLOYEES' EXPENSES	571,870	576,600
2,906	TRANSPORT RELATED EXPENSES	3,900	3,900
35,908	SUPPLIES AND SERVICES	25,760	22,920
<hr/> 583,415	TOTAL DIRECT COSTS	<hr/> 601,530	<hr/> 603,420
0	LESS RESERVE FUNDING	10,000	5,810
<hr/> 583,415	TOTAL SERVICE COST	<hr/> 591,530	<hr/> 597,610
29,403	ADD OFFICE ACCOMMODATION	35,230	25,290
<hr/> 612,818	TOTAL SERVICE COST	<hr/> 626,760	<hr/> 622,900
612,828	LESS RECHARGED TO SERVICES	626,760	622,900
<hr/> (10)		<hr/> 0	<hr/> 0
<hr/>		<hr/>	<hr/>

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Corporate Communications

Purposes:

- Management and development of the council's communications strategy.
- Press Office – a central point of contact for the media, production, co-ordination and dispatch of press releases, photo calls and launches and media coverage analysis.
- Corporate event management.
- Production of a range of internal and external corporate publications – including Hertsmere News and information leaflets.
- Development and maintenance of internal communication channels.
- Management of the Council's corporate social media channels.
- Management of the content of the Council's internet and intranet in partnership with IS.
- Advice and assistance on communication and promotional campaigns and branding.
- Co-ordination of corporate consultation programme, management of the Hertsmere Panel, advice and support on consultation matters.

Corporate Goal

The Corporate Communications strategy bases its communications around all five priorities

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.6

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>CORPORATE COMMUNICATIONS</u>	£	£
	SUPPLIES AND SERVICES		
103,603	CORPORATE PUBLICATIONS	75,180	61,680
	CORPORATE CONSULTATION	12,000	12,000
	RESIDENTS TRACKING SURVEY (1/3)	8,000	8,000
	CORPORATE PLAN (1/3)	1,000	1,000
	PLACE SURVEY (1/2)	4,000	4,000
0	MISC SUPPLIES AND SERVICES	4,250	4,250
<hr/> 103,603	TOTAL DIRECT COSTS	<hr/> 104,430	<hr/> 90,930
<hr/> 27,176	SUPPORT SERVICES	<hr/> 28,140	<hr/> 27,900
<hr/> 130,779	TOTAL SERVICE COSTS	<hr/> 132,570	<hr/> 118,830
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Youth Services

Purpose:

- Improving facilities and services for young people across Hertsmere.

Corporate Goal:

- Healthy Thriving Communities

Performance Indicators

- Number of participants in events overseen by youth projects.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 1.0

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>YOUTH SERVICES</u>		
46,733	EMPLOYEES' EXPENSES	49,540	49,030
<u>15,857</u>	SUPPLIES AND SERVICES	<u>20,000</u>	<u>20,000</u>
62,590	TOTAL DIRECT COSTS	69,540	69,030
22,435	ADD SUPPORT SERVICES	24,830	23,400
<u>85,025</u>	TOTAL SERVICE COSTS	<u>94,370</u>	<u>92,430</u>

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Sports Development

Purpose:

- To develop sporting opportunities across Hertsmere.
- Monitoring of the new leisure contract

Corporate Goal:

- Healthy Thriving Communities

Performance Indicators

- A range of key performance data will be reported on a monthly basis to provide an oversight into the delivery of the leisure services contract.
- Number of participants in events overseen by sports development.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.0

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>SPORTS DEVELOPMENT</u>		
60,086	EMPLOYEES' EXPENSES	70,010	65,010
<u>13,962</u>	SUPPLIES AND SERVICES	<u>12,500</u>	<u>12,500</u>
74,048	TOTAL DIRECT COSTS	82,510	77,510
30,958	ADD SUPPORT SERVICES	37,210	32,630
<u>105,006</u>	TOTAL SERVICE COSTS	<u>119,720</u>	<u>110,140</u>

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Museums and Heritage Services

Purposes:

- To support the voluntary run museums in Potters Bar, Bushey & Elstree and Borehamwood.
- Develop education resources and encourage people to enjoy heritage and cultural activities in Hertsmere.

Corporate Goal:

- Healthy Thriving Communities

Performance Indicators

- The number of visits to the museums is recorded by each museum.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 0.6

Community Development

Purposes:

Corporate Support

- Corporate Performance
- Corporate improvement programmes

Community Development

- Production of the Community Strategy
- Facilitation of the Local Strategic Partnership

Corporate Goals

- Contributes to all corporate goals

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.5

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>MUSEUM & HERITAGE SERVICES</u>		
30,915	EMPLOYEES' EXPENSES	23,150	24,000
<hr/>		<hr/>	<hr/>
30,915	TOTAL DIRECT COSTS	23,150	24,000
20,482	ADD SUPPORT SERVICES	17,400	17,190
<hr/>		<hr/>	<hr/>
51,397	TOTAL SERVICE COSTS	40,550	41,190
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>
	<u>COMMUNITY DEVELOPMENT</u>		
£		£	£
105,820	EMPLOYEES' EXPENSES	111,890	109,770
11,895	SUPPLIES & SERVICES	13,890	13,960
<hr/>		<hr/>	<hr/>
117,715	TOTAL DIRECT COSTS	125,780	123,730
54,272	ADD SUPPORT SERVICES	76,380	73,110
<hr/>		<hr/>	<hr/>
171,987	TOTAL SERVICES COSTS	202,160	196,840
	ADD DEPRECIATION	104,350	0
<hr/>		<hr/>	<hr/>
171,987	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	306,510	196,840
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Community Safety

Purposes:

- Carry out Strategic Assessment to inform a Crime & Disorder Reduction Strategy for the Borough.
- Production of the Community Safety Partnership Plan.
- Co-ordinate activities of the Community Safety Partnership.
- Service level agreement for Police Community Support Officers (PCSOs)

Corporate Goal

- Safer Communities

Performance Indicators

Description	Actual 2012/13	Actual 2013/14	Actual 2014/15	Actual 2015/16
All Crime actual	5,027	4,196	5,092	5,498
Domestic burglaries actual	360	287	328	376
Robberies actual	63	47	33	45
Vehicle crimes actual	603	547	604	698
% of Hertsmere streets covered by neighbourhood watch	69%	71%	72%	76%
Criminal Damage	757	599	722	697

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 1.8

CCTV

In April 2010 the council joined the Hertfordshire CCTV Partnership, one of the UK's biggest and strongest partnerships. The cameras are monitored at a control room in Stevenage 24 hours a day, seven days a week. There are 23 cameras across the borough and these are situated in locations in Borehamwood, Bushey and Potters Bar.

Corporate Goal

- Safer Communities.

Key Statistics:	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual
No. recorded incidents	390	309	328	400
No. arrests	102	76	102	75

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>COMMUNITY SAFETY</u>	£	£
89,393	EMPLOYEES' EXPENSES	83,640	90,170
4,119	CRIME AND DISORDER COSTS	8,500	8,500
128,000	CONTRIBUTION TO PSCOs	128,000	128,000
221,512	TOTAL DIRECT COSTS	220,140	226,670
45,015	ADD SUPPORT SERVICES	44,230	45,330
266,527	TOTAL SERVICE COSTS	264,370	272,000
	ADD DEPRECIATION	52,770	0
266,527	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	317,140	272,000
	<u>CCTV</u>		
49,276	PREMISES RELATED EXPENSES	55,000	55,000
35,797	AGENCY & CONTRACTED SERVICES	35,000	35,000
20,000	EQUIPMENT REPLACEMENT RESERVE	15,000	15,000
105,073	TOTAL DIRECT COST	105,000	105,000
29,109	ADD SUPPORT SERVICES	30,040	30,610
134,182	TOTAL SERVICE COSTS	135,040	135,610
	ADD DEPRECIATION	2,020	0
134,182	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	137,060	135,610

PARTNERSHIPS & COMMUNITY ENGAGEMENT

Voluntary Sector Grant Aid

Purpose:

- Distribution of the Council's grant aid budget to the voluntary sector organisations through community grants scheme and through core funding through Partnership Agreements for the delivery of defined services.

WIIS

- Ward Improvement Initiatives Scheme

Corporate Goal

- Healthy Thriving Communities

Key Statistics:	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual
No. Grants awarded	35	40	33	39

Economic Development

Purpose:

- Work carried out by local policy makers and organisations to improve the local economy and quality of life for local people. This entails supporting local businesses, attracting investment in the area, ensuring local people are skilled, employed and improving our high streets and shopping areas.

Corporate Goal

- Healthy Thriving Communities

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>VOLUNTARY SECTOR GRANT AID</u>	£	£
54,445	GRANT AID TO LOCAL ORGANISATIONS	57,580	52,580
78,322	OTHER GRANTS	83,100	88,100
18,240	WARD IMPROVEMENT INITIATIVE SCHEME	19,500	19,500
215,000	GRANT AID TO CAB SERVICES	214,820	214,820
37,000	FURTHER ASSISTANCE TO CAB	37,000	37,000
<u>780,150</u>	UNDEMANDED RENT	<u>780,150</u>	<u>780,150</u>
1,183,157	TOTAL DIRECT COSTS	1,192,150	1,192,150
47,415	ADD SUPPORT SERVICES	50,590	49,440
<u>1,230,572</u>	TOTAL SERVICE COSTS	<u>1,242,740</u>	<u>1,241,590</u>

FINANCE & BUSINESS SERVICES

Finance & Business Services

Purposes:

- The administration and collection of revenues - council tax and national non-domestic rates.
- Setting the council tax.
- The administration of the housing and council tax benefit schemes as determined by current statutory requirements.
- Treasury management strategy and the administration of the Treasury function including insurance and VAT.
- Payroll - including the payments of salaries, wages and members allowances.
- Payment of creditors.
- Raising Debtors invoices and collection and management of debt owed to the Council.
- Prudential code.
- Use of resources statement.
- Capital and revenue budget setting and financial monitoring.
- Risk analysis and risk management strategies.
- Capital strategy.
- Procurement
- Anti Fraud
- Information Digital Services including Civic Office telephones

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
27,483	NNDR COLLECTION COSTS	9,890	3,800
83,000	CONTRIBUTION TO COST OF NNDR RELIEFS	0	0
460,540	COUNCIL TAX COLLECTION	395,310	377,060
172,321	BENEFITS ADMINISTRATION	251,000	296,700
0	COUNCIL TAX - BENEFITS	0	0
0	RENT ALLOWANCES	(64,000)	0
6,930	HOUSING BENEFIT	7,740	7,740
137,952	SHARED ANTI FRAUD SERVICE	145,760	77,610
<hr/>		<hr/>	
888,226	TOTAL SERVICE COSTS	745,700	762,910
<hr/>		<hr/>	

FINANCE & BUSINESS SERVICES

Cost of NNDR Collection

Purpose:

The costs of collecting the National Non Domestic Rates (which replaced Commercial Rates) are charged here to enable them to be separated from the Council Tax collection costs, as a grant is receivable to offset some of these costs.

Contribution Towards The Cost of NNDR Reliefs

Purpose:

This is the cost to the Council of discretionary rate relief. Properties include: Allum Lane Community Centre, The Radlett Centre and other charitable organisations including Hertsmere Leisure Trust.

Performance Indicator:

PI No.	Description	Target 2015/16	Actual 2015/16
FIN8	Percentage of NNDR collected	98%	98.7%

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>COST OF NNDR COLLECTION</u>		
100,247	EMPLOYEES' EXPENSES	74,910	78,190
6,768	SUPPLIES AND SERVICES	6,900	7,500
2,185	AGENCY & CONTRACTED SERVICES	5,000	5,500
109,200	TOTAL DIRECT COSTS	86,810	91,190
22,850	COURT COSTS	0	16,000
134,021	LESS INCOME	155,000	155,000
(47,671)	NET DIRECT COSTS	(68,190)	(79,810)
75,154	ADD SUPPORT SERVICES	78,080	83,610
27,483	TOTAL SERVICE COSTS	9,890	3,800
£	<u>CONTRIBUTION TO THE COST OF NNDR RELIEFS</u>	£	£
83,000	RELIEFS GRANTED	0	0
83,000	TOTAL SERVICE COSTS	0	0

FINANCE & BUSINESS SERVICES

Council Tax

Purposes:

Council Tax replaced Community Charge from 1 April 1993. It is based on property values as at 1 April 1991 and, for the basic tax, assumes that two people are resident. A 25% reduction applies where only one adult is resident.

The amount a household pays depends upon which of the eight valuation bands the property falls into. The District Valuation Office has determined the property values for each band. Arrears levels are substantially less than those encountered under Community Charge.

Performance Indicator

PI No.	Description	Target 2015/16	Actual 2015/16
FIN7	Percentage of council tax collected	98%	98.27%

Benefits Administration

Purposes:

The section records the cost of administering both Council Tax Benefit and Housing Benefit claims. The Department for Work and Pension pay a grant, to part fund these expenses (shown as Government subsidy).

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL	<u>COUNCIL TAX</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
428,897	EMPLOYEES' EXPENSES	350,850	356,640
89,662	SUPPLIES AND SERVICES	82,300	92,000
995	AGENCY & CONTRACTED SERVICES	3,000	3,000
519,554	TOTAL DIRECT COSTS	436,150	451,640
226,570	LESS INCOME	220,000	250,000
292,984	NET DIRECT COSTS	216,150	201,640
167,556	ADD SUPPORT SERVICES	179,160	175,420
460,540	TOTAL SERVICE COSTS	395,310	377,060
	<u>BENEFITS ADMINISTRATION</u>		
466,279	EMPLOYEES EXPENSES	462,900	470,220
22,574	SUPPLIES AND SERVICES	30,470	30,470
488,853	TOTAL DIRECT COSTS	493,370	500,690
	LESS INCOME:		
	UNIVERSAL CREDIT GRANT		27,000
574,800	GOVERNMENT SUBSIDY	513,360	417,980
(85,947)	NET DIRECT COSTS	(19,990)	55,710
258,268	ADD SUPPORT SERVICES	270,990	240,990
172,321	TOTAL SERVICE COSTS	251,000	296,700

FINANCE & BUSINESS SERVICES

Council Tax Benefits

Purposes:

The section shows the level of benefits paid and subsidy received from the Government.

Rent Allowances

Purposes:

This represents the Housing Benefit paid to private sector tenants (including Housing Associations) throughout the Borough. The Council, under the Housing Act 1985, must operate the statutory rent allowance scheme (or a scheme no less favourable).

Subsidy at 100% of the payments made is receivable from the Government together with a small additional subsidy as a contribution to the administration costs based on caseload.

Housing Benefit (Local Schemes)

This is the estimated cost of Housing and Council Tax Benefit payments payable to qualifying persons over and above the national scheme.

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
5,724,879	<u>COUNCIL TAX BENEFITS</u>		
	BENEFITS GRANTED	7,500,000	7,500,000
5,724,879	LESS INCOME:		
	GOVERNMENT SUBSIDY	7,500,000	7,500,000
0	TOTAL SERVICE COSTS	0	0
	<u>RENT ALLOWANCES</u>		
40,727,725	ALLOWANCES PAID	38,558,120	40,859,450
0	OVERPAYMENTS RECOVERY	64,000	0
40,727,725	LESS INCOME:		
	GOVERNMENT SUBSIDY	38,558,120	40,859,450
0	TOTAL SERVICE COSTS	(64,000)	0
	<u>HOUSING BENEFIT (LOCAL SCHEMES)</u>		
27,730	HOUSING BENEFIT (NOT MET BY SUBSIDY)	27,730	27,730
20,800	FUNDED BY DEPT OF WORKS & PENSIONS	19,990	19,990
6,930	TOTAL SERVICE COSTS	7,740	7,740

FINANCE & BUSINESS SERVICES

Shared Anti-Fraud Service

Purposes:

To detect, investigate and prevent Council Tax and Housing Benefit Fraud.

To support and facilitate the Council's aims and objectives by delivering an efficient and effective service, by working with both internal and external partners and by promoting a culture of honesty, openness and accountability.

All investigations are undertaken strictly within current legislation and the amount spent on the prevention and detection of benefit fraud can be recovered from Central Government by means of a specific grant - this amount is directly related to the number of fraudulent claims identified.

The Council's anti-fraud service is provided by the Shared Anti-Fraud Service (SAFS).

The following Councils are partners in the shared anti-fraud service:

- Broxbourne Borough Council
- East Herts Council
- Hertsmere Borough Council
- Hertfordshire County Council
- North Herts District Council
- Stevenage Borough Council

Procurement

Purposes:

This unit is responsible for implementing and monitoring the Councils Procurement Strategy.

The post of Head of Procurement is shared with Welwyn Hatfield Borough Council.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 0.8

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
	<u>SHARED ANTI FRAUD SERVICE</u>		
134,759	EMPLOYEES' EXPENSES	113,210	77,610
607	TRANSPORT RELATED EXPENSES	500	0
12,600	SUPPLIES AND SERVICES	19,050	0
147,966	TOTAL DIRECT COSTS	132,760	77,610
74,100	LESS SELF FINANCING INCOME	56,100	0
73,866	NET DIRECT COSTS	76,660	77,610
16,598	ADD OFFICE ACCOMMODATION	19,860	0
47,488	ADD SUPPORT SERVICES	49,240	0
137,952	TOTAL SERVICE COSTS	145,760	77,610
	<u>PROCUREMENT</u>		
28,694	EMPLOYEES' EXPENSES	26,280	26,650
28,694	LESS RECHARGED TO SERVICES	26,280	26,650
0		0	0

FINANCE & BUSINESS SERVICES

Finance & Business Services Unit

Purposes:

The Unit has certain statutory responsibilities under the Local Government Acts 1972 and 1988 and is responsible for:

- Collection of residual rating and community charge.
- Housing and Council Tax Benefit.
- Council Tax and National Non Domestic Rates.

Financial Services

- Preparing capital and revenue budgets and setting the council tax.
- Managing & monitoring financial performance.
- Budgetary control and producing financial monitoring reports.
- Closure of the accounts by the statutory deadline.
- Bank reconciliation.
- Statistical, Government & CIPFA returns.
- Prudential code, use of resources statement, value for money.

Treasury

- Cash flow management, investments and loans
- Insurance and Risk management.
- VAT accounting and managing the timely submission of returns to Customs & Excise.
- Banking services.

Payroll

- Payments of salaries, wages and Members' allowances.
- Payroll advice and information. Car loan administration.

Creditors & Debtors

- Payment of creditors within specified terms.
- Payment and management of the Construction Industry Taxation scheme.
- Raising invoices and credit notes and providing Debtors enquiry service.
- Collection and management of debt owed to the Council.

Corporate Goal

- Sustain organisational improvements to meet community needs.

Performance Indicator:

PI No.	Description	Target 2015/16	Actual 2015/16
FIN5	The percentage of invoices for commercial goods and services which were paid within 30 days of such invoices being received by the authority	98%	98.27%

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 40.4

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>FINANCE AND BUSINESS SERVICES UNIT</u>		
£		£	£
1,655,767	EMPLOYEES' EXPENSES	1,659,100	1,685,360
5,941	TRANSPORT RELATED EXPENSES	5,350	5,350
158,999	SUPPLIES AND SERVICES	156,250	156,600
222	AGENCY & CONTRACTED SERVICES	500	500
<hr/>			
1,820,929	TOTAL DIRECT COSTS	1,821,200	1,847,810
38,555	LESS INCOME	0	1,800
143,149	ADD OFFICE ACCOMMODATION	169,550	121,960
<hr/>			
1,925,523	TOTAL COSTS	1,990,750	1,967,970
	LESS RECHARGED TO SERVICES:-		
	<u>ANALYSIS OF RECHARGE TO SERVICES</u>		
72,349	PLANNING & BUILDING CONTROL	74,800	73,640
102,846	ACCOUNTANCY & FINANCIAL SERVICES	106,330	86,660
126,224	STREET SCENE SERVICES	130,500	127,780
70,618	ASSET MANAGEMENT	73,010	72,020
30,497	HEALTH SERVICES	31,530	30,900
22,285	HOUSING SERVICES	23,040	23,360
31,870	PARTNERSHIPS & COMMUNITY ENGAGEMENT	32,950	34,230
15,060	INFORMATION SERVICES	15,570	14,930
2,263	CORPORATE PUBLICATIONS	2,340	2,380
20,389	DEMOCRATIC SERVICES	21,080	21,140
26,280	LEGAL SERVICES	27,170	27,440
9,015	EXECUTIVE DIRECTORS	9,320	9,150
13,154	HUMAN RESOURCES	13,600	13,540
8,454	PRINT & DESIGN SERVICES	8,740	8,550
1,069,017	REVENUES & BENEFITS	1,105,230	1,089,100
15,011	CUSTOMER SERVICES	15,520	15,120
193,495	CORPORATE COSTS	200,050	219,670
73,703	DEMOCRATIC COSTS	76,200	75,260
22,991	ENGINEERING SERVICES	23,770	23,100
<hr/>			
1,925,523	TOTAL RECHARGED TO SERVICES	1,990,750	1,967,970
<hr/>			

FINANCE & BUSINESS SERVICES

Information Digital Services

Purposes:

- The Information Services Strategy of the Council
- Specialist advice and guidance on the use of technology in the organisation
- A corporate information processing facility
- Support of all units in terms of hardware, software, communications and networking
- Procurement of all hardware, software and communication equipment at optimum prices
- Business Application systems support
- Records management
- Website and Intranet provision
- LLPG and GIS provision
- Knowledge/Information Management strategy and implementation
- FOI, DPA and EIR request resolution

The Information Services Department is split into three distinct sections:

- Infrastructure, which deals with PC, laptop, server, networking and telecommunications hardware and operating system support.
- System Service, which deals with the management of all internally provided technical support services for business systems applications and infrastructure (including the Service desk).
- Knowledge Management, which deals with key corporate information and knowledge management functions.

The IS service's primary objective is to support the organisation in achieving its corporate goals. In addition to working within the organisation the service works in partnership with other district authorities, Hertfordshire County Council, other public sector institutions and private sector companies.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 12.0

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>INFORMATION SERVICES UNIT (IS)</u>	£	£
556,996	EMPLOYEES' EXPENSES	547,350	554,140
1,332	TRANSPORT RELATED EXPENSES	800	800
361,106	SUPPLIES AND SERVICES	296,660	296,930
	AGENCY & CONTRACTED SERVICES	85,380	85,380
919,434	TOTAL DIRECT COSTS	930,190	937,250
7,244	LESS INCOME	6,300	6,300
912,190	NET DIRECT COSTS	923,890	930,950
40,179	ADD OFFICE ACCOMMODATION	49,130	35,050
952,369	TOTAL SERVICE COSTS	973,020	966,000
	LESS RECHARGED TO SERVICES:-		
	<u>ANALYSIS OF RECHARGE TO SERVICES</u>		
106,236	PLANNING & BUILDING CONTROL	108,540	108,350
53,705	STREET SCENE SERVICES	54,870	50,760
37,331	ASSET MANAGEMENT	38,140	42,950
45,944	HEALTH SERVICES	46,940	46,860
22,972	HOUSING SERVICES	23,470	23,430
59,353	PARTNERSHIPS & COMMUNITY ENGAGEMENT	60,640	60,520
111,962	ACCOUNTANCY & FINANCIAL SERVICES	114,390	114,210
44,025	CUSTOMER SERVICES	44,980	37,090
14,349	CORPORATE PUBLICATIONS	14,660	14,640
10,532	EXECUTIVE DIRECTORS	10,760	10,740
40,198	DEMOCRATIC SERVICES	41,070	41,000
13,399	ELECTORAL REGISTRATION	13,690	13,670
39,239	LEGAL SERVICES	40,090	40,020
13,331	TELEPHONES	13,620	12,300
28,717	HUMAN RESOURCES	29,340	29,290
44,025	INFORMATION SERVICES	44,980	44,900
17,236	PRINT SERVICES	17,610	12,690
177,061	REVENUES & BENEFITS	180,900	188,390
50,730	DEMOCRATIC COSTS	51,830	51,740
22,022	ENGINEERING SERVICES	22,500	22,450
952,369	TOTAL RECHARGED TO SERVICES	973,020	966,000

FINANCE & BUSINESS SERVICES

Civic Office Telephones

- Costs relating to the provision of the Council's switchboard and telephone system.

FINANCE AND BUSINESS SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>CIVIC OFFICE TELEPHONES</u>		
£		£	£
39,403	SWITCHBOARD	37,560	37,560
<u>13,610</u>	SERVICE SUPPORT	<u>13,610</u>	<u>12,300</u>
53,013	TOTAL SERVICE COSTS	51,170	49,860
<u>53,013</u>	LESS RECHARGED TO SERVICES	<u>51,170</u>	<u>49,860</u>
0		0	0
<u><u>0</u></u>		<u><u>0</u></u>	<u><u>0</u></u>

LEGAL AND DEMOCRATIC SERVICES

Please see the following pages for detailed commentary on each of the following services: -

- Electoral Registration
- Local Elections
- Land Charges
- Legal and Democratic Services Business Unit
- Mayoral and Members Support
- Committee Administration

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
42,011	LOCAL LAND CHARGES	74,620	33,550
168,126	ELECTORAL REGISTRATION	170,430	174,480
110,662	LOCAL ELECTIONS	34,550	38,580
46,353	MAYORAL BUDGET (CIVIC EXPENSES)	45,140	45,140
410	SURGERIES	1,310	1,310
343,533	MEMBERS ALLOWANCES	360,680	360,680
280,618	MEETINGS/MEMBERS COSTS	321,630	255,100
997,475	DEMOCRATIC REPRESENTATION & MANAGEMENT	972,930	929,800
<hr/> 1,989,188	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 1,981,290	<hr/> 1,838,640
<hr/> 136,405	LESS DEPRECIATION	<hr/> 106,720	<hr/> 70,500
<hr/> 1,852,783	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> 1,874,570	<hr/> 1,768,140
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

LEGAL AND DEMOCRATIC SERVICES

Local Land Charges

Purpose:

- Delivery of a Land Charges Service, which is a statutory function.

A Statutory Instrument requires that the Council make a reasonable charge based on the cost of providing the service for supply of the CON 29A. These charges therefore differ between Authorities.

Fees & Charges:

The fee for official certificates of search based on cost recovery is £18 electronically.

The charge for a full residential is £80.40. Non-residential search is £104.40 (Including replies to enquiries Con 29R).

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.0

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL	<u>LOCAL LAND CHARGES</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£		£	£
60,248	EMPLOYEES' EXPENSES	58,060	64,780
67	TRANSPORT RELATED EXPENSES	150	150
42,231	SUPPLIES AND SERVICES	42,300	42,490
<hr/> 102,546	TOTAL DIRECT COSTS	<hr/> 100,510	<hr/> 107,420
145,659	LESS INCOME	<hr/> 117,000	<hr/> 162,000
<hr/> (43,113)	NET DIRECT COSTS	<hr/> (16,490)	<hr/> (54,580)
7,482	OFFICE ACCOMMODATION	9,030	6,360
80,547	SUPPORT SERVICES	84,340	84,620
<hr/> 2,905	LESS RECHARGES	<hr/> 2,260	<hr/> 2,850
<hr/> 42,011	TOTAL SERVICE COSTS	<hr/> 74,620	<hr/> 33,550
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

LEGAL AND DEMOCRATIC SERVICES

Electoral Registration

Purposes:

To delivery an Electoral Service, which is a statutory function.

From 16th February 2001 new regulations introduced a rolling registration, which enables residents to register monthly instead of between fixed qualifying dates. Deletions and amendments may also be made monthly causing numbers to fluctuate.

Hertsmere's registered electorate totals approximately 77K

Further regulations effective from 1st December 2002 required the Electoral Registration Officer to compile two versions of the register of electors, a full version and an edited version. The full version contains all electors and is only available for limited purposes. The edited version contains the names of people who have not opted out of inclusion and is available for general use.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.0

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>ELECTORAL REGISTRATION</u>	£	£
116,539	EMPLOYEES' EXPENSES	107,920	117,550
838	TRANSPORT RELATED EXPENSES	600	600
48,294	SUPPLIES AND SERVICES	63,430	63,460
165,671	TOTAL DIRECT COSTS	171,950	181,610
0	LESS RESERVE FUNDING IER POSTAGE	10,000	10,000
2,217	LESS INCOME	1,500	1,500
163,454	NET DIRECT COSTS	160,450	170,110
3,716	OFFICE ACCOMMODATION	4,580	3,310
24,848	SUPPORT SERVICES	24,950	24,600
192,018	TOTAL COSTS	189,980	198,020
23,892	LESS RECHARGES	19,550	23,540
168,126	TOTAL SERVICE COSTS	170,430	174,480

LEGAL AND DEMOCRATIC SERVICES

Elections

Purposes:

The Council is responsible for organising Borough Council, County Council, Parish Council, Parliamentary and European Parliamentary elections.

Following changes to the Council election in May 2015, all Councillors are now up for election every four years.

County and Parish Councillors retire and are elected en bloc. County Council and Parish Council elections take place every four years.

In May 2016 elections will be held for the Police & Crime Commissioner (PCC).

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>LOCAL ELECTIONS</u>	£	£
65,262	EMPLOYEES' EXPENSES	91,750	95,740
6,380	PREMISES RELATED EXPENSES	9,500	9,500
0	TRANSPORT RELATED EXPENSES	3,500	3,500
<u>11,632</u>	SUPPLIES AND SERVICES	<u>24,800</u>	<u>24,800</u>
83,274	TOTAL DIRECT COSTS	129,550	133,540
1,209	ADD SUPPORT SERVICES	1,250	1,290
<u>84,483</u>	TOTAL SERVICE COSTS	<u>130,800</u>	<u>134,830</u>
(26,179)	LESS RESERVE FUNDING	41,250	41,250
0	LESS JOINT ELECTION SAVINGS	55,000	55,000
<u>110,662</u>	TOTAL SERVICE COSTS	<u>34,550</u>	<u>38,580</u>

LEGAL AND DEMOCRATIC SERVICES

Legal Services Business Unit

Purposes:

All legal matters affecting the Council:

- Providing an efficient and effective legal service ensuring the Council carries out its functions both lawfully and properly.
- Providing legal advice to all service groups within the Authority on matters, which they undertake as part of their function/duties and primarily its aim is to protect the Council's interests.
- Drafting documents and legal agreements as necessary for the Council on a variety of subjects.
- Providing advice to the all committees at the Council in particular Executive, Council and other quasi judicial decision making bodies such as planning and licensing.
- Providing advice to Members and Directors as required.
- Prosecution/injunctions across the Authority's functions.
- Commercial conveyancing/litigation. Other general litigation.
- Planning matters, which include Section 106 Agreements and planning Inquiries.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 5.5

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
	<u>LEGAL SERVICES BUSINESS UNIT</u>		
£		£	£
368,282	EMPLOYEES' EXPENSES	348,070	353,970
408	TRANSPORT RELATED EXPENSES	400	400
<u>38,696</u>	SUPPLIES AND SERVICES	<u>41,230</u>	<u>41,320</u>
407,386	TOTAL DIRECT COSTS	389,700	395,690
<u>39,951</u>	LESS INCOME	<u>25,000</u>	<u>25,000</u>
367,435	NET DIRECT COSTS	364,700	370,690
<u>20,742</u>	ADD OFFICE ACCOMMODATION	<u>25,670</u>	<u>18,210</u>
388,177	TOTAL COSTS	390,370	388,900
	LESS RECHARGED TO SERVICES:-		
	<u>ANALYSIS OF RECHARGE TO SERVICES</u>		
74,170	PLANNING & BUILDING CONTROL	70,710	61,450
8,947	PARKING SERVICES	8,530	7,580
8,905	STREET SCENE SERVICES	8,490	7,450
150,920	ASSET MANAGEMENT	143,880	134,670
11,475	ENVIRONMENTAL HEALTH SERVICES	10,940	13,540
11,475	HOUSING SERVICES	10,940	5,910
1,783	ELECTIONS	1,700	1,520
1,982	PARTNERSHIPS & COMMUNITY ENGAGEMENT	1,890	1,600
1,783	DEMOCRATIC SERVICES	1,700	1,520
18,556	LEGAL SERVICES	17,690	62,060
12,314	HUMAN RESOURCES	11,740	10,290
26,013	ACCOUNTANCY & FINANCIAL SERVICES	24,800	5,080
4,489	REVENUES & BENEFITS	4,280	20,580
4,269	CORPORATE COSTS	4,070	4,570
49,321	DEMOCRATIC COSTS	47,020	49,560
892	CORPORATE PUBLICATIONS	850	760
881	ENGINEERING SERVICES	840	760
<u>388,177</u>	TOTAL RECHARGED TO SERVICES	<u>370,070</u>	<u>388,900</u>

LEGAL AND DEMOCRATIC SERVICES

Mayoral Budget (Civic Expenses)

These costs represent the expenditure associated with the Civic events and Mayoral duties.

Surgeries

Members may organise their own surgeries. Where they are arranged on a ward basis, some funding is available for hall hire and publicity for up to two surgeries a year.

Members Allowances

All members receive a basic allowance but no payment for attending meetings. Special responsibility allowances are paid in addition to this to those with the most demanding roles.

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>MAYORAL BUDGET (CIVIC EXPENSES)</u>	£	£
5,660	MAYOR/DEPUTY MAYOR ALLOWANCE	5,660	5,660
11,710	CIVIC TRANSPORT	15,800	15,800
8,522	GENERAL CIVIC EXPENSES	11,680	11,680
20,461	CIVIC DINNER	12,000	12,000
46,353	TOTAL SERVICE COSTS	45,140	45,140
	<u>SURGERIES</u>		
410	HALL HIRE	1,050	1,050
0	SUPPLIES AND SERVICES	260	260
410	TOTAL SERVICE COSTS	1,310	1,310
	<u>MEMBERS' ALLOWANCES</u>		
225,319	MEMBERS BASIC ALLOWANCES	235,070	235,070
117,131	SPECIAL RESPONSIBILITY ALLOWANCE	119,660	119,660
0	CHILDCARE / DEPENDENTS ALLOWANCE	450	450
1,083	TRANSPORT RELATED	5,500	5,500
343,533	TOTAL SERVICE COSTS	360,680	360,680

LEGAL AND DEMOCRATIC SERVICES

Costs Associated with Meetings/Members

Purpose:

This includes the recharge of Civic Office space for the Committee Rooms and Council chamber, printing of minutes and agendas, newspaper cuttings, stationery, postage and fax costs. The cost of printing of minutes and agendas has reduced following the introduction of i-pads for members to access information electronically.

Committee Costs

Purpose:

The budget for Overview and Scrutiny Committees is for the payment of expenses and fees to outside witnesses and to permit them to undertake independent research and consultation together with appropriate training. The expenses of the Independent Remuneration Panel are for the preparation and publication of their reports, payments to panel members and the mandatory advertising of the Panel's proposals. The costs of the Standards Committees are for probity training for Councillors, allowances for co-opted Members and for investigations.

Cabinet Expenses

Purpose:

These cover general expenses incurred by the Executive.

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>COSTS ASSOCIATED WITH MEETINGS/MEMBERS</u>	£	£
66,078	MEMBERS ACCOMMODATION	79,750	56,280
121,062	COUNCIL CHAMBER (ACCOM)	146,130	102,960
21,195	OVERVIEW & SCRUTINY COMMITTEES	8,850	8,850
0	INDEPENDENT REMUNERATION PANEL	3,910	3,890
402	STANDARDS COMMITTEES	2,680	2,670
1,078	CABINET EXPENSES	6,180	6,180
70,803	SUPPLIES AND SERVICES	74,130	74,270
<hr/> 280,618	TOTAL SERVICE COSTS	<hr/> 321,630	<hr/> 255,100

LEGAL AND DEMOCRATIC SERVICES

Democratic Representation & Management

These costs include those associated with officer advice and support to members and officers for all formal meetings.

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL	<u>CORPORATE & DEMOCRATIC CORE</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>DEMOCRATIC REPRESENTATION AND MANAGEMENT (Recharges)</u>	£	£
	RECHARGED FROM SERVICES:		
135,392	DIRECTORS & ASSOCIATED COSTS	140,060	135,710
91,087	HUMAN RESOURCES	95,610	82,760
20,048	INFORMATION SERVICES	20,570	20,380
345,599	DEMOCRATIC SERVICES	357,530	334,450
98,384	ACCOUNTANCY & FINANCIAL SERVICES	99,290	106,870
61,710	LEGAL SERVICES	56,420	64,990
7,824	ASSET MANAGEMENT	0	0
76,286	PLANNING & BUILDING CONTROL	71,870	89,910
13,717	STREET SCENE SERVICES	14,080	13,840
11,023	GENERAL EXPENSES	10,780	10,390
861,070	TOTAL SERVICE COSTS	866,210	859,300
136,405	ADD DEPRECIATION	106,720	70,500
997,475	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	972,930	929,800

LEGAL AND DEMOCRATIC SERVICES

Democratic Services Business Unit

Purposes:

The Unit exists to provide advice and support for the work of Councillors in Hertsmere.

For more details, please see the commentary on the preceding pages.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 4.2

LEGAL & DEMOCRATIC SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>DEMOCRATIC SERVICES UNIT</u>	£	£
222,253	EMPLOYEES' EXPENSES	223,020	213,340
210	TRANSPORT RELATED EXPENSES	500	500
<u>32,521</u>	SUPPLIES AND SERVICES	<u>25,780</u>	<u>25,600</u>
254,984	TOTAL DIRECT COSTS	249,300	239,440
<u>24,702</u>	ADD OFFICE ACCOMMODATION	<u>29,820</u>	<u>21,180</u>
279,686	TOTAL COSTS	279,120	260,620
	<u>LESS RECHARGED TO SERVICES:-</u>		
20,868	CORPORATE COSTS	22,340	16,700
<u>258,818</u>	DEMOCRATIC COSTS	<u>277,080</u>	<u>243,920</u>
279,686	TOTAL RECHARGED TO SERVICES	299,420	260,620

HUMAN RESOURCES & CUSTOMER SERVICES

Purposes:

Please see the following pages for commentary on the following areas of work undertaken by this Unit:

- Human Resources
- Health & Safety
- Customer Services
- Design & Print Services
- Civic Offices Vending Machines

HUMAN RESOURCES & CUSTOMER SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
743,949	CUSTOMER RELATIONSHIP MANAGEMENT	769,660	763,940
113,979	DESIGN & PRINT SERVICES	129,160	80,550
2,308	CIVIC OFFICES REFRESHMENTS	5,500	5,500
51,290	HEALTH & SAFETY	60,170	46,310
29,925	STRATEGIC TRAINING	30,000	30,000
<hr/> 941,451	TOTAL SERVICE COSTS	<hr/> 994,490	<hr/> 926,300
26,302	LESS DEPRECIATION	22,930	19,080
<hr/> 915,149 <hr/>	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> 971,560 <hr/>	<hr/> 907,220 <hr/>

HUMAN RESOURCES & CUSTOMER SERVICES

Human Resources Unit

Purposes:

Human Resources provide the people management strategy for the Council with the aim of building capacity in the organization and getting the best from the workforce. Human Resources leads on Equality and Diversity in relation to the employment of staff.

The Unit:

- Provides a centre of expertise, support, information and advice to facilitate effective workforce planning and excellence in the selection, management, development and reward of Hertsmere employees'.
- Supports Service Managers and Directors in the day-to-day people management of their staff, including recruitment and selection, induction, terms and conditions of employment, job evaluation, remuneration, appraisal, training and development, discipline, re-organisation and all employee relations matters.
- Develops flexible learning and development solutions in response to training needs identified to equip all employees to deliver services in line with changing requirements.
- Organisation of corporate training, using both internal and external training providers, e-learning and other learning methodology.
- Designs, implements and provides advice on human resources policies and procedures ensuring compliance with employment law, regulations and codes of best practice.
- Provides an occupational health service and an employee assistance programme to support employees and advise managers in relation to health issues, sickness absence management or other personal needs of employees.
- Monitors and provides regular management information on trends in sickness absence; use and deployment of agency temps; pay and benefits; staff turn-over and workforce profiling including equalities and diversity.
- Responds to local and national consultation documents and surveys associated with all employment issues including establishment, pay and benefits, terms and conditions of employment, equality and diversity in employment, local government policy and regulation amendments.
- Develops equality and diversity policies and schemes and supports service heads and managers in integrating equality and diversity dimensions into people management.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 4.7

HUMAN RESOURCES & CUSTOMER SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>HUMAN RESOURCES</u>	£	£
340,799	EMPLOYEES' EXPENSES	348,430	328,900
938	TRANSPORT RELATED EXPENSES	600	600
12,875	SUPPLIES AND SERVICES	22,550	17,650
<hr/>			
354,612	TOTAL DIRECT COSTS	371,580	347,150
19,488	ADD OFFICE ACCOMMODATION	23,220	16,180
<hr/>			
374,100	TOTAL SERVICE COSTS	394,800	363,330
	<u>LESS RECHARGED TO SERVICES:-</u>		
20,212	PLANNING & BUILDING CONTROL	21,330	18,400
47,028	STREET SCENE SERVICES	49,630	45,480
10,461	ASSET MANAGEMENT	11,040	9,530
11,579	ENVIRONMENTAL HEALTH	12,220	10,360
9,334	HOUSING SERVICES	9,850	8,710
14,678	PARTNERSHIPS & COMMUNITY ENGAGEMENT	15,490	13,600
11,977	ACCOUNTANCY & FINANCIAL SERVICES	12,640	11,120
11,229	INFORMATION SERVICES	11,850	10,340
20,600	CUSTOMER SERVICES	21,740	17,560
1,876	CORPORATE PUBLICATIONS	1,980	1,600
7,855	DEMOCRATIC SERVICES	8,290	7,140
104,659	HUMAN RESOURCES	110,450	108,510
7,855	LEGAL SERVICES	8,290	7,140
28,569	HEALTH & SAFETY	30,150	37,870
3,383	EXECUTIVE DIRECTORS	3,570	2,470
6,747	PRINT & DESIGN SERVICES	7,120	4,890
17,198	REVENUES & BENEFITS	18,150	16,520
34,994	DEMOCRATIC COSTS	36,930	29,120
3,866	ENGINEERING SERVICES	4,080	2,970
<hr/>			
374,100	TOTAL RECHARGED TO SERVICES	394,800	363,330
<hr/>			

HUMAN RESOURCES & CUSTOMER SERVICES

Purposes:

Customer Relationship Management

The Customer Service Centre is the gateway to Council Services and the team makes a major contribution to ensuring that customers are aware of the range of services available, including those from partner organisations. Customers can access our services at three locations, the Civic Offices in Borehamwood and our two Area Offices in Bushey and Potters Bar. The Area Offices are open between 9:30am to 14:00pm Tuesday to Thursday, staffed by one person who provides the same face-to-face services and facilities as the Civic Offices to resolve enquiries ranging from asking for directions, to assistance in completing a form.

The aim of the Customer Services Centre is to ensure that customers' experience of our services is as smooth and as well supported as possible and trying to resolve enquiries at the first point of contact. We have a range of facilities to help customers access services, including induction loops for those who are hard of hearing, Browse Aloud software for the visually impaired, language interpreters are available when essential. Above all, the Customer Service Team is welcoming, friendly and put the customer first.

The Customer Service Centre provides a detailed enquiry handling service for people phoning the Council for a range of key services within the organisation. The aim of this is to resolve customers' enquiries straight away wherever possible. However, customers can also telephone the direct dial number of the department they wish to contact. Through our main telephone number, we have a voice recognition system to direct customers to the right place.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 18.5

Civic Office Keepers

The Civic Office Keepers are also part of the Customer Services Team. They open and close the Civic Offices, set up meeting rooms, liaise with and monitor contractors and other visitors to the building. They work with and support the Customer Service Team to ensure smooth service delivery.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.0

Corporate Administration Resource

The Corporate Administrative Resource (CAR) is a team of administrators brought together to provide a corporate generic administration function and enhance the efficiency of administration at the Council by deploying resources more effectively and building capacity where it is most needed.

The CAR centralises a range of core high volume generic administrative duties. These duties are delivered by staff with generic job descriptions, who, with standardised training, rotate across a range of services delivered to ensure the team is multi skilled and able to flexibly meet the changing needs and priorities of the organisation.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 1.0

HUMAN RESOURCES & CUSTOMER SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>CUSTOMER RELATIONSHIP MANAGEMENT</u>	£	£
615,006	EMPLOYEES' EXPENSES	628,630	636,300
370	TRANSPORT RELATED EXPENSES	620	620
29,834	SUPPLIES AND SERVICES	32,730	32,830
645,210	TOTAL DIRECT COST	661,980	669,750
10,530	LESS: INCOME	20,500	20,500
634,680	NET DIRECT COSTS	641,480	649,250
67,658	ADD OFFICE ACCOMMODATION:	83,740	62,030
56,061	ADD SUPPORT SERVICES	58,890	66,930
758,399	TOTAL COSTS	784,110	778,210
14,450	LESS RECHARGED TO SERVICES:-	14,450	14,270
743,949	TOTAL SERVICE COSTS	769,660	763,940
<hr/>			
£	<u>CIVIC OFFICE KEEPERS</u>	£	£
89,880	EMPLOYEES' EXPENSES	86,380	87,010
89,880	TOTAL COSTS	86,380	87,010
89,880	LESS RECHARGED TO CIVIC OFFICES	86,380	87,010
0	TOTAL COSTS	0	0
<hr/>			
£	<u>CORPORATE ADMIN RESOURCE</u>		
54,624	EMPLOYEES EXPENSES	56,770	27,950
54,624	LESS RECHARGED TO SERVICES	56,770	27,950
0	TOTAL COSTS	0	0

HUMAN RESOURCES & CUSTOMER SERVICES

Design & Print Services

Purposes:

The Design & Print Services Section is a central resource, producing specialist design and print solutions to both internal and external customers. Using 'cutting edge' equipment, its services include procuring the councils lithographic printing, design, high quality digital colour printing, wide format poster production, high volume digital black/white printing and document finishing.

The department is able to provide solutions for all of our customers' needs, through the use of skilled designers and knowledgeable staff, the unit provides advice, support and manages design projects, working with its customers to deliver a variety of publications and designs that meets Hertsmere Borough Council corporate standards.

Design & Print Services is also responsible for:

- Postal services for the Authority including the provision of all post distribution internally and externally.
- Security shredding to level 4 for the Council and satellite offices.
- Scanning
- Multi Functional Devices contract and maintenance.
- Collection of the recycled paper for the Council.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 2.0

HUMAN RESOURCES & CUSTOMER SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>DESIGN & PRINT SERVICES</u>	£	£
80,431	EMPLOYEES' EXPENSES	80,440	81,460
205	TRANSPORT RELATED EXPENSES	400	400
34,994	SUPPLIES AND SERVICES	45,840	37,870
66,460	AGENCY & CONTRACTED SERVICES	61,760	61,760
182,090	TOTAL DIRECT COSTS	188,440	181,490
206,171	LESS INTERNAL RECHARGES	207,000	207,000
14,840	CONFIDENTIAL WASTE	15,000	15,000
(38,921)	NET DIRECT COSTS	(33,560)	(40,510)
58,852	ADD OFFICE ACCOMMODATION	70,830	50,100
67,746	ADD SUPPORT SERVICES	68,960	51,880
126,598		139,790	101,980
0	LESS RECHARGES	0	0
87,677	TOTAL SERVICE COSTS	106,230	61,470
26,302	ADD DEPRECIATION	22,930	19,080
113,979	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	129,160	80,550

HUMAN RESOURCES & CUSTOMER SERVICES

Civic Offices Vending Machines

Purposes:

Vending machines provide confectionery, hot and cold drinks for hospitality and staff use.

Health & Safety

Purpose:

The provision of health and safety advice is a requirement of legislation, for which the Council employs a Health and Safety and Training Coordinator in partnership with Broxbourne Borough Council. The main purpose of this position is to:

- Advise the Council on legislation requirements, in relation to employees and third parties that could be affected by the Councils activities or condition of properties.
- Develop and review health and safety policies and procedures to assist in compliance with legislation.
- Identify health and safety training needs, deliver health and safety training and arrange for specialist trainers where required.
- Provide advice and support to all employees in the day-to-day implementation of health and safety policies and legislation.
- Monitor and review incident reports.
- Ensure that emergency provisions are in place, including suitable numbers of trained first aiders and fire marshals.
- Identify and advise on corporate health and safety risks.
- Ensure consultation with employees on health and safety matters, including through establishing and maintaining a Safety Group of staff representatives.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 1.0

HUMAN RESOURCES & CUSTOMER SERVICES

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>CIVIC OFFICES REFRESHMENTS</u>	£	£
2,308	AGENCY & CONTRACTED	5,500	5,500
2,308	TOTAL SERVICE COSTS	5,500	5,500
	<u>HEALTH & SAFETY</u>		
21,934	EMPLOYEES' EXPENSES	25,230	33,350
2,653	SUPPLIES AND SERVICES	2,950	2,950
24,587	TOTAL DIRECT COSTS	28,180	36,300
3,750	LESS INCOME	3,750	0
20,837	NET DIRECT COSTS	24,430	36,300
16,424	ADD OFFICE ACCOMMODATION	19,830	0
14,029	ADD SUPPORT SERVICES	15,910	10,010
51,290	TOTAL SERVICE COSTS	60,170	46,310
£	<u>STRATEGIC TRAINING</u>	£	£
29,925	AGENCY & CONTRACTED	30,000	30,000
29,925	TOTAL SERVICE COSTS	30,000	30,000

CORPORATE MANAGEMENT

Purposes:

This concerns those activities and costs that provide the infrastructure that allows services to be provided, whether by the authority or not.

This represents amounts recharged from other units and the information is required for public accountability under CIPFA guidelines.

CORPORATE MANAGEMENT

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>CORPORATE MANAGEMENT COSTS</u>	£	£
	COMPOSED OF RECHARGES FROM:		
229,488	DIRECTORS & ASSOCIATED COSTS	244,980	237,290
172,354	PARTNERSHIPS & COMMUNITY ENGAGEMENT	183,440	187,360
38,982	INFORMATION SERVICES	40,010	39,620
28,383	DEMOCRATIC SERVICES	29,640	22,890
277,380	FINANCE, REVENUES & BENEFITS	276,910	311,630
5,620	LEGAL SERVICES	4,940	5,990
9,847	GENERAL EXPENSES	9,610	9,850
<hr/>		<hr/>	<hr/>
762,054	TOTAL SERVICE COSTS	789,530	814,630
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

EXECUTIVE DIRECTORS

Executive Directors

These costs consist of the Chief Executive, Directors and their Personal Assistants.

Being primarily strategic in nature. The workload is determined by the Executive and is consequently recharged, as corporate management costs of the Council.

The number of Whole Time Equivalent Staff (WTE) budgeted for 2016/17: 6.0

EXECUTIVE DIRECTORS

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>EXECUTIVE DIRECTORS</u>	£	£
610,570	EMPLOYEES' EXPENSES	620,920	622,290
1,926	TRANSPORT RELATED EXPENSES	2,000	2,000
20,791	SUPPLIES AND SERVICES	25,630	21,830
633,287	TOTAL DIRECT COSTS	648,550	646,120
50,177	ADD OFFICE ACCOMMODATION	59,500	42,400
683,464	TOTAL COSTS	708,050	688,520
	<u>LESS RECHARGED TO SERVICES:-</u>		
24,431	PLANNING & BUILDING CONTROL	25,310	24,940
61,063	STREET SCENE SERVICES	63,260	62,340
41,401	PARTNERSHIPS & COMMUNITY ENGAGEMENT	42,890	42,400
30,532	HOUSING SERVICES	31,630	31,170
29,480	LEGAL & DEMOCRATIC SERVICES	30,540	27,580
49,731	ACCOUNTANCY & FINANCIAL SERVICES	51,520	48,570
12,703	INFORMATION SERVICES	13,160	11,810
41,893	HUMAN RESOURCES	43,400	41,750
18,321	ASSET MANAGEMENT	18,980	18,700
24,431	ENVIRONMENTAL HEALTH	25,310	24,940
216,415	CORPORATE COSTS	224,200	220,460
128,990	DEMOCRATIC COSTS	133,630	129,700
4,073	ENGINEERING SERVICES	4,220	4,160
683,464	TOTAL RECHARGED TO SERVICES	708,050	688,520

AUDIT & ASSURANCE

The Internal Audit Team

Purposes:

To provide an independent and objective opinion on the Council's control environment - comprising internal controls, governance arrangements and risk management arrangements.

To support and facilitate the Council's aims and objectives by delivering a comprehensive and professional service across the organisation, by assisting management in the effective discharge of their responsibilities and by promoting good practice across the Council.

The Team's work is planned to ensure efficient use of resources and it is reviewed to ensure that it meets the prescribed standards of best practice and so that it is relied upon by the Council's External Auditors.

From 1 June 2011 the Council's internal audit function is provided by the Shared Internal Audit Service (SIAS). SIAS is formed of a partnership between the following Councils:

- East Hertfordshire District Council
- Hertfordshire County Council (HCC)
- Hertsmere Borough Council (HBC)
- North Hertfordshire District Council
- Stevenage Borough Council
- Welwyn Hatfield Borough Council

Risk Management

Purposes:

To co-ordinate and facilitate the process of identifying risks, evaluating their potential consequences and determining and implementing the most effective way of controlling and monitoring them.

The aim of the process is to manage those risks, which would impact on the Council's ability to achieve its objectives. The Council's Risk Management arrangements are based on prescribed standards of best practice.

This service is provided through a shared service with Stevenage Borough Council.

AUDIT & ASSURANCE

2014/15 ACTUAL		2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	<u>INTERNAL AUDIT</u>	£	£
110,876	EMPLOYEES' EXPENSES	98,880	100,270
<hr/>		<hr/>	<hr/>
110,876	TOTAL DIRECT COSTS	98,880	100,270
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>
£	<u>RISK MANAGEMENT</u>	£	£
5,180	EMPLOYEES' EXPENSES	8,000	8,000
<hr/>		<hr/>	<hr/>
5,180	TOTAL COSTS	8,000	8,000
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

GENERAL EXPENSES

Purposes:

These are items of expenditure that are not initially allocated against any specific service but are allocated on a prop rata basis as per the expenditure of each service.

Bank charges and audit fees are not recharged as recommended by the Best Value Code of Accounting Practice.

FINANCE & BUSINESS SERVICES

2014/15 ACTUAL	<u>GENERAL EXPENSES</u>	2015/16 APPROVED BUDGET	2016/17 APPROVED BUDGET
£	RECHARGED TO SERVICES	£	£
1,423	PENSION INCREASE	1,590	1,590
8,270	STAFF SERVICE AWARDS	20,910	20,910
16,793	MEDICAL	23,450	21,180
2,625	JOBS GO PUBLIC	5,250	5,400
7,556	EMPLOYEE ASSISTANCE PROGRAMME	8,000	4,000
3,164	SECURITY SERVICES	4,500	4,500
7,531	COURIER	8,270	3,870
10,471	COUNCIL CHAMBER WEB CASTING	11,240	11,240
8,804	TELEPHONE SYSTEM	9,030	9,030
0	FRANKING MACHINE	1,700	1,700
0	LICENCES	2,000	2,000
3,000	SHREDDER	3,000	3,000
30,540	SUBSCRIPTIONS	34,880	35,130
0	E MAIL ALERTS	0	4,000
36,676	MISCELLANEOUS	300	4,300
136,853	TOTAL DIRECT COSTS	134,120	131,850
136,853	LESS RECHARGED TO SERVICES	134,120	131,850
0		0	0
<u>GENERAL EXPENSES</u>			
	NOT RECHARGED TO SERVICES		
52,496	BANK CHARGES	63,600	58,600
98,928	EXTERNAL AUDIT FEE	94,830	80,000
151,424	TOTAL DIRECT COSTS	158,430	138,600

Capital Programme 2016/17 and Onwards

The attached Capital Programme identifies schemes that have been approved by the Council.

Major capital projects in 2016/17:

- Buckingham Road and Hackney Close houses
- Car Parks - the reconstruction, resurfacing and repair of Council owned car parks including environmental improvements
- Replacement access control system Civic Offices
- Garage refurbishment programme
- Newberries car park development scheme

**CAPITAL BUDGET PROGRAMME ESTIMATES 2016/17 ONWARDS
SUMMARY**

PROJECT CODE	2015/16 ACTUAL	3 YEAR CAPITAL ESTIMATES				FUNDING SOURCES							
		2016/17	2017/18	2018/19	Total	Capital Receipts	Innovation & Investment Fund	Housing Enabling Fund	S106	Investment Income	Specific Reserves	Grants	Total Funding Sources
	£	£	£	£	£	£	£	£	£	£	£	£	£
ASSET MANAGEMENT	618,775	2,309,039	0	995,000	3,922,814	(2,315,742)	(400,000)	(841,611)	(280,961)	0	(84,500)	0	(3,922,814)
													0
ENGINEERING SERVICES	0	4,600	4,607	0	9,207	(9,207)	0	0	0	0	0	0	(9,207)
PLANNING & BUILDING CONTROL	0	29,003	0	0	29,003	(4,003)	0	0	(25,000)	0	0	0	(29,003)
ENVIRONMENTAL HEALTH	329,499	369,050	430,000	430,000	1,558,549	0	0	0	0	(420,000)	0	(1,138,549)	(1,558,549)
PARTNERSHIPS & COMMUNITY ENGAGEMENT	0	35,961	0	0	35,961	0	0	0	0	0	(35,961)	0	(35,961)
STREET SCENE SERVICES	607,157	700,976	819,712	0	2,127,845	(247,815)	0	0	0	0	(1,880,030)	0	(2,127,845)
FINANCE AND BUSINESS SERVICES	27,012	218,041	63,296	0	308,349	0	0	0	0	0	(308,349)	0	(308,349)
HUMAN RESOURCES & CUSTOMER SERVICES	0	5,919	0	0	5,919	0	0	0	0	0	(5,919)	0	(5,919)
TOTAL THREE YEAR CAPITAL ESTIMATES	1,582,443	3,672,589	1,317,615	1,425,000	7,997,647	(2,576,767)	(400,000)	(841,611)	(305,961)	(420,000)	(2,314,759)	(1,138,549)	(7,997,647)

CAPITAL BUDGET PROGRAMME ESTIMATES 2016/17 ONWARDS

PROJECT CODE	CAPITAL SCHEME DESCRIPTION	FY 2015/16 ACTUAL TO MAR 16	3 YEAR CAPITAL ESTIMATES				FUNDING SOURCES							
			2016/17	2017/18	2018/19	Total	Capital Receipts	Innovation & Investment Fund	Housing Enabling Fund	S106	Investment Income	Specific Reserves	Grants	Total Funding Sources
		£	£	£	£	£	£	£	£	£	£	£	£	£
HV106	Wylliots Centre Improvements	0	0	0	995,000	995,000	(995,000)	0	0	0	0	0	0	(995,000)
HV108	Refurbishment of lock-up garages	5,150	156,858	0	0	162,008	(162,008)	0	0	0	0	0	0	(162,008)
HV131	Disability Access Works	0	23,620	0	0	23,620	(23,620)	0	0	0	0	0	0	(23,620)
HV149	Civic Offices - Heating & Ventilation	0	31,350	0	0	31,350	(31,350)	0	0	0	0	0	0	(31,350)
HV151	Civic Offices - Access System	0	100,000	0	0	100,000	(100,000)	0	0	0	0	0	0	(100,000)
HV169	Management of Asbestos in HBC Buildings	0	60,460	0	0	60,460	(60,460)	0	0	0	0	0	0	(60,460)
HV170	Housing Site Feasibility Studies	0	70,000	0	0	70,000	0	0	(70,000)	0	0	0	0	(70,000)
HV171	Works to Council Owned Shops	0	78,980	0	0	78,980	(78,980)	0	0	0	0	0	0	(78,980)
HV172	Furzeffield Centre Roof	0	84,500	0	0	84,500	0	0	0	0	(84,500)	0	0	(84,500)
HV180	Buckingham Road	463,958	466,952	0	0	930,910	(159,299)	0	(771,611)	0	0	0	0	(930,910)
HV181	Hackney Close	10,555	396,359	0	0	406,914	(125,953)	0	0	(280,961)	0	0	0	(406,914)
HV182	Civic Offices - Perimeter Fan Coils	0	205,000	0	0	205,000	(205,000)	0	0	0	0	0	0	(205,000)
HV194	EFS - Mound Clearance	136,922	237,150	0	0	374,072	(374,072)	0	0	0	0	0	0	(374,072)
HV199	Newberries Car Park Project	2,190	397,810	0	0	400,000	0	(400,000)	0	0	0	0	0	(400,000)
ASSET MANAGEMENT TOTAL		618,775	2,309,039	0	995,000	3,922,814	(2,315,742)	(400,000)	(841,611)	(280,961)	0	(84,500)	0	(3,922,814)
HV135	Adoption of HBC owned highways	0	4,600	4,607	0	9,207	(9,207)	0	0	0	0	0	0	(9,207)
ENGINEERING SERVICES TOTAL		0	4,600	4,607	0	9,207	(9,207)	0	0	0	0	0	0	(9,207)
HV126	Potters Bar Town Centre Improvements	0	4,003	0	0	4,003	(4,003)	0	0	0	0	0	0	(4,003)
HV127	Watling Chase Community Forest	0	25,000	0	0	25,000	0	0	0	(25,000)	0	0	0	(25,000)
PLANNING & BUILDING CONTROL TOTAL		0	29,003	0	0	29,003	(4,003)	0	0	(25,000)	0	0	0	(29,003)
HV162	Disabled Facilities Grant (DFG)	329,499	369,050	430,000	430,000	1,558,549	0	0	0	0	(420,000)	0	(1,138,549)	(1,558,549)
ENVIRONMENTAL HEALTH TOTAL		329,499	369,050	430,000	430,000	1,558,549	0	0	0	0	(420,000)	0	(1,138,549)	(1,558,549)
HV174	PRG - Capital Expenditure	0	35,961	0	0	35,961	0	0	0	0	0	(35,961)	0	(35,961)
PARTNERSHIPS & COMMUNITY ENGAGEMENT TOTAL		0	35,961	0	0	35,961	0	0	0	0	0	(35,961)	0	(35,961)
HV107	Enhance Sports Pavilions / Pitches	0	237,900	0	0	237,900	(237,900)	0	0	0	0	0	0	(237,900)
HV128	Restock Brick Planters	0	9,915	0	0	9,915	(9,915)	0	0	0	0	0	0	(9,915)
HV137	Parking - Car Parks	198,884	309,601	212,545	0	721,030	0	0	0	0	0	(721,030)	0	(721,030)
HV164	Purchase of Street Scene Vehicles	408,273	143,560	607,167	0	1,159,000	0	0	0	0	0	(1,159,000)	0	(1,159,000)
STREET SCENE SERVICES TOTAL		607,157	700,976	819,712	0	2,127,845	(247,815)	0	0	0	0	(1,880,030)	0	(2,127,845)
HV158	New Financial System (Finance/Rev Ben)	0	73,041	63,296	0	136,337	0	0	0	0	0	(136,337)	0	(136,337)
HV197	Telephone System	27,012	145,000	0	0	172,012	0	0	0	0	0	(172,012)	0	(172,012)
FINANCE AND BUSINESS SERVICES TOTAL		27,012	218,041	63,296	0	308,349	0	0	0	0	0	(308,349)	0	(308,349)
HV183	Multi-functional devices	0	5,919	0	0	5,919	0	0	0	0	0	(5,919)	0	(5,919)
HUMAN RESOURCES & CUSTOMER SERVICES TOTAL		0	5,919	0	0	5,919	0	0	0	0	0	(5,919)	0	(5,919)
TOTAL THREE YEAR CAPITAL ESTIMATES		1,582,443	3,672,589	1,317,615	1,425,000	7,997,647	(2,576,767)	(400,000)	(841,611)	(305,961)	(420,000)	(2,314,759)	(1,138,549)	(7,997,647)

ONE-OFF REVENUE FUNDING FROM INVESTMENT INCOME

REPORT REF	COST CENTRE	SCHEME DESCRIPTION	TOTAL SCHEMES TO 31-Mar-16	NEW SCHEMES 2016/17	TOTAL SCHEMES ESTIMATE	EXPEND TO 31-Mar-16	ESTIMATED REVENUE EXPENDITURE PROFILE		
							EXPEND IN 2016/17	EXPEND IN 2017/18	EXPEND IN 2018/19
			£	£	£	£	£	£	£
		<u>HOUSING SERVICES</u>							
C/13/02	HV162	Disabled Facilities Grant	560,000	-	560,000	74,844	485,156	-	-
		Total for Housing Services	560,000	0	560,000	74,844	485,156	0	0
		<u>STREET SCENE SERVICES</u>							
EX/09/49	HE920	Pride in Hertsmere	50,000	-	50,000	47,444	2,556	-	-
		Total for Street Scene Services	50,000	0	50,000	47,444	2,556	0	0
		<u>PARTNERSHIPS & COMM' ENGAGEMENT</u>							
C/08/03	HN510	Equalities & Diversity programme	75,000	-	75,000	46,901	28,099	-	-
		Total Partnerships & Comm Engagement	75,000	0	75,000	46,901	28,099	0	0
TOTAL FUNDING FROM INVESTMENT INCOME			685,000	0	685,000	169,189	515,811	0	0

FEES AND CHARGES

Planning & Building Control

Planning Policy

Item	Paper copy		Electronic copy	VAT
Tree Preservation Orders*	£11		£5.50	Exempt
Article 4 Directions*	£11		£5.50	Exempt
Listed Building Register extract*	£11		£5.50	Exempt
Conservation Area map*	£11		£5.50	Exempt
Traffic Regulation Orders	£11		£5.50	Exempt
Road Closure	Local Organisations		Commercial Organisations	VAT
Temporary Road Closure for Large Event under TPCA Act (Admin Fee)	£50		£100	Exempt
Listed Buildings and Tree Pre-application Advice	Initial cost including written advice and meeting	Charge for any site visit undertaken	Charge per additional meeting	Charge per additional written advice
Category I	£160	£70	£70	£30
Category H	£85	£40	£40	£20
Disabled Parking Bay (admin fee)	£10			
Publications	Cost to local residents and local groups		Cost to professionals and non-local residents	VAT
Hertsmere Local Plan 2003	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt
Hertsmere Core Strategy 2013	£11.50 + £2.50 p&p		£11.20 + £2.50 p&p	Exempt
Elstree Way Corridor AAP 2015	£15 + £2.50 p&p		£20 + £2.50 p&p	Exempt
Site Allocations and Development Management Policies Plan	£15		£20 + £2.50 p&p	Exempt
Parking Management Strategy	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt
SW Herts Economy Study	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt
Strategic Housing Land Availability Assessment	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt
SW Herts Strategic Housing Market Assessment	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt
Gypsies and Traveller Accommodation Assessment	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt
Other Technical Studies	£22 + £3.50 p&p		£33 + £3.50 p&p	Exempt

Publications	Cost to local residents and local groups	Cost to professionals and non-local residents	VAT
Watling Chase Community Forest SPG	£2.50	£2.50	Exempt
Warren Estate (Bushey Heath) Design Guide SPG	£2.50	£5.50 + £1.50 p&p	Exempt
Elstree Village Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Bushey Heath High Road Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Bushey High Street (Village) Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Radlett North Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Radlett South Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Shenley Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Royds Conservation Area Appraisal	£2.50	£5.50 + £1.50 p&p	Exempt
Royds Design Guide	£2.50	£5.50 + £1.50 p&p	Exempt
Affordable Housing SPD	£3.50 + £1.50 p&p	£5.50 + £1.50 p&p	Exempt
Car parking Standards SPD	£3.50 + £1.50 p&p	£5.50 + £1.50 p&p	Exempt
Bhaktivendanta Manor Planning Brief SPD	£3.50 + £1.50 p&p	£5.50 + £1.50 p&p	Exempt
Radlett Key Sites Planning Brief SPD	£3.50 + £1.50 p&p	£5.50 + £1.50 p&p	Exempt
Biodiversity and Trees SPD (Parts A-D)	£11 + £2.50 p&p	£15 + £2.50 p&p	Exempt
Individual Parts	£3.50 + £1.50 p&p	£5.50 + £1.50 p&p	Exempt
Planning and Design Guide			
Whole document	£11.50 + £2.50 p&p	£15 + £2.50 p&p	Exempt
Parts B and E	£3.50 + £1.50 p&p	£5.50 + £1.50 p&p	
Statement of Community Involvement	£5.50 + £2.50 p&p	£5.50 + £2.50 p&p	Exempt
Core Strategy		Free	Exempt
Annual Authority Monitoring Reports	£5.50 + £2.50 p&p	£11 + £2.50 p&p	Exempt

Development Management

Item	Paper copy	Electronic copy	VAT
General photocopying*	£2	£2	Included
Plus for each subsequent sheet	£0.20	£0.20	Included
Note - residents are charged half of the above for general photocopying only			
Plans larger than A3*	£22	£11	Included
Planning decision notice*	£11	£5.50	Exempt
Appeal decisions*	£11	£5.50	Exempt
Delegated or Committee Report*	£11	£5.50	Exempt
Section 106 Agreements*	£16.50	£11	Exempt
Enforcement Notices*	£11	£5.50	Exempt
Research (each ½ hour or part thereof)	£44	£44	Included
If site visit required add	£44	£44	Included
Weekly list (by post)	£235	£65	Included
Planning Performance Agreements (PPA)			
Category A	£3,000	Included	
Category B	£2,000	Included	
Category C	£1,000	Included	
Category D	£500	Included	
Category E	£200	Included	
Category F	£75	Included	
Category G	£25	Included	
Pre application discussions			
Category A	£4,000	Included	
Category B	£3,000	Included	
Category C	£2,000	Included	
Category D	£1,000	Included	
Category E	£500	Included	
Category F	£300	Included	
Category G	£80	Included	
Note: Planning application fees set by Central Government <i>A breakdown of all categories for PPAs, planning applications and planning, trees and listed building pre-applications and any other charges can be found on the Hertsmere website.</i>			

***Note:** charges include the administration cost of providing the requested information.

Building Control

Item	Paper copy	Electronic copy	VAT
Building Regulation decision notice*	£11	£5.50	Included
Additional request for copy of Building Regulation Completion Certificate*	£11	£5.50	Included
Research (each ½ hour or part thereof)	£44	£44	Included
Issuing Demolition Notice	£80	£80	Included
Non-payment of Charges Letter	£27.50	£27.50	Included
Cavity Insulation Building Notice	£65	£65	Included
2 nd Dangerous Structure letter	£55	£55	Included
General photocopying*	£2	£2	Included
Plus for each subsequent sheet	£0.20	£0.20	Included
Note - residents are charged half of the above for general photocopying only			
Plans larger than A3*	£22	£11	Included
Research (each ½ hour or part thereof)	£44	£44	Included
Note - Building Control fees advised separately			

***Note:** charges include the administration cost of providing the requested information.

Housing Services

Houses in Multiple Occupancy*	Fees
HMO Mandatory Licence Application	£542 up to 5 people Plus £66 per additional person
Variation of HMO Licence	£115
Renew HMO Licence	£542

Mobile Homes *

Smoke and Carbon Monoxide Alarm Regulations*

**these fees and charges are currently being reviewed and will be detailed/amended in a later Executive report.*

Environmental Health

Charges	2015-2016	2016-2017
Stray Dogs	£25 (Statutory) Seizure Fee £30 Transport & Admin £15 per Night Kennelling	£25 (Statutory) Seizure Fee £30 Transport & Admin £15 per Night Kennelling
Environmental Search	£75 Per Enquiry	£75 Per Enquiry
Basic Food Hygiene Level 2 Course	£55 per Candidate	£58 per Candidate

Miscellaneous Licences

Licence	2015-2016	2016-2017
Fee Riding Establishment Act 1964 and 1970	£385 + veterinary fees	£385 + veterinary fees
Dangerous Wild Animals Act 1976	£850 Commercial + veterinary fees £150 Domestic + veterinary fees	£850 Commercial + veterinary fees £150 Domestic + veterinary fees
Zoo Licensing Act 1981 <i>Where dispensations have been granted reduced fees may be levied</i>	Initial (4 year) £4,300 + vet fees Renewal (6 years) £2,000 + vet fees Transfer £600	Initial (4 year) £4,300 + vet fees Renewal (6 years) £2,000 + vet fees Transfer £600
Pet Animals Act 1951	£195	£195
Animal Boarding Establishments Act 1960	£195 (£50 domestic)	£195 (£50 domestic)
Breeding of Dogs Act 1973	£195	£195
Scrap Metal Dealer	£350 Site £260 Collector	£350 Site £260 Collector
Sex Shops Sexual Entertainment venues	£750 application fee £3,250 licensing fee £2,500	£750 application fee £3,250 licensing fee £2,500
Skin Piercing: Premises Operatives Variation	£185 £185 £75	£185 £185 £75

Small Scale Lotteries

Licence	Type	2015-2016	2016-2017
Lotteries and Gaming	New application Renewal	£40 on application £20 renewal statutory	£40 on application £20 renewal statutory
Gaming machines		£50 valid for 3 years statutory	£50 valid for 3 years statutory

Alcohol & Entertainment Licencing

Band*		A	B	C	D	E
Personal Licence		£37				
Temporary Event Notice		£21				
Non domestic rateable value		None- £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	125,001 +
Premises Licence & Club Premises Certificate	Conversion (inc variation); new application; variation	£100	£190	£315	£450*	£635*
	Conversion + Variation	£20	£60	£80	£100	£120
	Annual Charge	£70	£180	£295	£320*	£350*
	New Licence	£100	£190	£315	£450*	£635*
	Future Variation	£100	£190	£315	£450*	£635*

*There will be separate scale for large events (5,000 people+)

Taxi Licencing	2015-2016	2016-2017
Driver:	£90 (1 year) £145 (2 years) £210 (3 years)	£95 (1 year) £225 (3 years)
Vehicle: Standard Low emission/wheelchair accessible vehicle	£225 £175	£230 (1 year) £175 (1 year)
Operator	£270 + £25 per vehicle	£300 + £30 per vehicle (5 years)
Replacement Badges	£25	£25
Replacement Vehicle Licence Plate	£55	£55
Knowledge Test Photocopying/ Paperwork	£40/£20 non geographical £10 per document	£40/£20 non geographical £10 per document

Gambling Licences

Classes Premise licence	Conversion application fee for non-fast track application	Non- conversion application fee for in respect provisional statement premises	Non- conversion application fee for in respect to other premises	Annual fee	Fee for application to vary licence	Fee for application to transfer a premise licence	Fee for application for reinstatement of a licence	Fee for application for provisional statement
Regional Casino		£8,000	£15,000	£15,000	£7,500	£6,500	£6,500	£15,000
Large Casino		£4,400	£8,400	£8,420	£4,400	£2,100	£2,100	£8,500
Small Casino		£2,900	£7,300	£4,200	£3,675	£1,575	£1,575	£7,300
Converted Casino	£2,000			£3,000	£2,000	£1,350	£1,350	
Bingo	£1,600	1,100	£3,200	£975	£1,565	£1,100	£1,100	£3,200
Adult Gaming Centre	£925	£1,150	£1,925	£975	£975	£1,150	£1,150	£1,925
Betting (track)	£1,150	£915	£2,300	£945	£1,155	£915	£915	£2,300
Family Entertainment Centre	£945	£915	£1,925	£730	£945	£915	£915	£1,925
Betting (Other)	£1,400	£1,125	£2,800	£575	£1,400	£1,125	£1,125	£2,925
Copy of Licence	£20							
Change of Circumstances Fast Track Applications	£40 £300							

Private Water Supplies

Activity	Statutory Maximum Fee	Hertsmere Borough Council	Comments
Risk Assessment (each assessment)	£500	Hourly rate (i) x officer time	Will cover the time spent at the site, completion of a risk assessment and a final report sent to the owner.
Sampling Visit (each visit)(ii)	£100	Hourly rate (i) x officer time	Charge for per sampling visit.
Investigation (each investigation)	£100	Hourly rate (i) x officer time	Visit carried out in the event of a test failure.
Granting of an authorisation (each authorisation)	£100	Hourly rate (i) x officer time	Application by the owner of the supply for temporary permission to breach a standard.
Analysis of a sample taken under Regulation 10	£25	£25	Where a domestic supply provides < 10m ³ per day or serves < 50 people.
Analysis of a sample taken during Check Monitoring	£100	Recover full analysis cost up to the statutory maximum	Check monitoring as determined by the risk assessment to ensure that the water complies with the standard.
Analysis of a sample taken during Audit Monitoring	£500	Recover full analysis cost up to the statutory maximum.	Additional parameters sampled less often to ensure the water complies with all standards (usually carried out alongside check monitoring).

(i) Hourly rate will be charged at £41 per hour.

(ii) No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample.

Street Scene Services

Trade Waste

1100 Litre Eurobin	2015-2016	2016-2017
Annual Rental Charge	£66.34	£67.67
Annual Collection & Disposal Charge	£626.76	£633.03
Landfill Tax	£298.74	£307.70
Total Charge (excl VAT)	£991.84	£1008.40
660 Litre Eurobin		
Annual Rental Charge	£64.99	£66.29
Annual Collection & Disposal Charge	£376.45	£380.21
Landfill Tax	£179.25	£184.63
Total Charge (excl VAT)	£620.69	£631.13
240 Litre Wheelie Eurobin		
Annual Rental Charge	n/a	£30.00
Annual Collection & Disposal Charge	£137.07	£138.44
Landfill Tax	£65.19	£67.15
Total Charge (excl VAT)	£202.26	£235.59

Price Discount for Multiple Bins					
Bins	01-04	05-09	10-14	15-19	Over 20
1100L	Nil	3%	20%	30%	40%
660L	Nil	3%	20%	30%	40%

Special Collection of Trade Waste		
Normal Collection Day	2015-2016	2016-2017
1100 Litre Eurobin or Equivalent		
Total Charge (excl VAT)	£61.00	£62.01
660 Litre Eurobin or Equivalent		
Total Charge (excl VAT)	£51.00	£51.86
Outside Normal Collection Day		
1100 Litre Eurobin or Equivalent		
Total Charge (excl VAT)	£97.45	£98.82
660 Litre Eurobin or Equivalent		
Total Charge (excl VAT)	£92.35	£93.53

Trade Waste Sacks: (Excl VAT)	2015-2016	2016-2017
50	£166.50	£169.83
100	£332.98	£339.64
150	£499.47	£509.46
200	£665.96	£679.28
250	£832.47	£849.12
300	£998.96	£1,018.94
350	£1,165.45	£1,188.76
400	£1,331.94	£1,358.58
450	£1,498.43	£1,528.40
500	£1,823.48	£1,859.95

Clinical Waste Disposal: (Excl vat)	2015-2016	2016-2017
0.5L Box	£11.76	£11.85
1L	£11.76	£12.25
5L box	£11.76	£12.75
11L box	£12.66	£13.65
22L sharps box	£13.64	£14.65
Clinical Waste Sacks	£9.20	£9.30
The above prices include collection and replacement		
240l bin	£60.00	£60.00
Purchase of yellow sack (roll 25)	£5.78	£5.78
Purchase of yellow sack (roll 200)	£50.00	£50.00

*Please note an admin charge of £10 is applied to all invoices.

Other Charges	2015-2016	2016-2017
Collection of up to 3 bulky waste items from domestic properties	£45.00	£45.00
Additional Items	£10.00	£10.00
Hazardous waste (TV/batteries etc)	£45.00	£45.00
One-off replacement 240l wheeled bin (residents) excl VAT	£35.00	£37.00

Pest Control

Rats/Mice (Domestic)	£70, up to 3 visits
Rats/Mice (Commercial)	£180, up to 3 visits
Squirrels	£150, up to 3 visits
Cockroaches	£200 (for 3 bed property) additional £30 per extra bedroom, 3 visits
House Infestation (Other)	£200 (for 3 bed property) additional £30 per extra bedroom
Wasp Nest Treatment	£70 plus £30 for additional nest within same visit
Wasp Nest Removal	£35 plus £30 for additional nest within same visit
Ants	£110, 1 visit
Call Out Advice	£60

Parking Services

Permits

First Residential Parking Permits	£25	Additional Residential Permits: 2 nd - £40 3 rd - £70 4 th - £100
Special Permits	£25	
Annual Visitor Parking Permit	£40	
Business Permits	3mths - £120 6mths - £230 12mths - £400	
Commuter Permits	3mths - £120 6mths - £230 12mths - £400	
School Permits	12mths - £15	
Parking Dispensation	1 day - £5 1 week (7 days) - £15	

On Street Pay & Display Parking

Potters Bar

Restriction	Location	Charge 2016-2017
1 Hour Parking Bays	High Street = 107 Bays Hatfield Road = 6 Bays Southgate Road = 4 Bays Barnet Road = 28 Bays Darkes Lane & The Broadway = 62 Bays Mutton Lane = 14 Bays Kemble Parade = 13 Bays Total = 234	First 30mins – No Charge 1 Hour – 50p
All Day	The Walk = 28 Bays Cotton Road = 4 Bays St Johns Close = 7 Bays Byng Drive = 4 Bays Baker Street = 8 Bays The Drive = 5 Bays Whaley Road = 3 Bays Parkside = 13 Bays Daleside Drive = 4 Bays Heather Way = 4 Bays Wyllyotts Place = 9 Bays Billy Lows Lane = 12 Bays Total = 101	First 30mins – No Charge 1 Hour – 50p 1-2 Hours £1.50 2-3 Hours - £2 3-4 Hours - £3 4-5 Hours - £4 Over 5 Hours - £5
	Byng Drive On – St Area = 35 Bays	Up to 1 Hour – 70p 1-2 Hours £1.50 2-3 Hours - £2 3-4 Hours - £3 4-5 Hours - £4 Over 5 Hours - £5

Borehamwood

Restriction	Location	Charge 2016-2017
1 Hour Parking Bays	Shenley Road = 67 Bays	First 30mins – No Charge 1 Hour – 50p
2 Hour Parking Bays	Whitehouse Ave = 5 Bays Cardinal Ave = 4 Bays Drayton Road = 10 Bays Glenhaven Ave = 8 Bays Clarendon Road = 7 Bays Grosvenor Road = 4 Bays Total = 38	First 30mins – No Charge 1 Hour – 50p 1-2 Hours - £1.50
All Day	Maxwell Road = 6 Bays Station Road = 6 Bays Total = 12	First 30mins – No Charge 1 Hour – 50p 1-2 Hours £1.50 2-3 Hours - £2 3-4 Hours - £3 4-5 Hours - £4 Over 5 Hours - £5

Radlett

Restriction	Location	Charge 2016-2017
1 Hour Parking Bays	Aldenham Road = 3 Bays Oakway Parade = 11	No Charge
2 Hour Parking Bays	Newberries Parade = 35 Bays Watling Street = 15 Bays Aldenham Ave = 10 Bays Station Road = 6 Bays Total = 66	First 30mins – No Charge 1 Hour – 50p 1-2 Hours - £1.50

Bushey Heath

Restriction	Location	Charge 2016-2017
1 Hour Parking Bays	High Road = 51 Bays High Road Service Road = 9 Bays Elstree Road = 3 Bays Total = 63	First 30mins – No Charge 1 Hour – 50p

Bushey

Restriction	Location	Charge 2016-2017
20 Min Parking Bays 30 Min Parking Bays	Bushey Hall Road = 7 Bays High Street = 31 Bays Rudolph Road = 7 Bays Falconer Road = 3 Bays Aldenham Road = 3 Bays Bushey Hall Road = 7 Bays Total = 51	First 30mins – No Charge
2 Hour Parking Bays	Greatham Road = 8 Bays	First 30mins – No Charge 1 Hour – 50p 1-2 Hours - £1.50

Off Street Pay & Display Parking

Potters Bar

Car Park	Bays	Charge 2016-2017
Wyllyotts Place	100	Up to 1 Hour – 70p
Manor Road	123	1-2 Hours £1.50
Salisbury Close	58	2-3 Hours - £2
Highview Close	48	3-4 Hours - £3
Barnet Road	31	4-5 Hours - £4
		Over 5 Hours - £5

Borehamwood

Car Park	Bays	Charge 2016-2017
Civic Offices	400	Up to 1 Hour – 70p
Furzehill Road	208	1-2 Hours £1.50
Clarendon Road	50	2-3 Hours - £2
Brook Road	143	3-4 Hours - £3
		4-5 Hours - £4
		Over 5 Hours - £5

Radlett

Car Park	Bays	Charge 2016-2017
Newberries	212	Up to 1 Hour – Free
		1-2 Hours £1.50
		2-3 Hours - £2
		3-4 Hours - £3
		4-5 Hours - £4
		Over 5 Hours - £5

Bushey

Car Park	Bays	Charge 2016-2017
High Road (Opp St Peters Church)	50	Up to 1 Hour – 70p
High Road (The Rutts)	51	1-2 Hours £1.50
		2-3 Hours - £2
		3-4 Hours - £3
		4-5 Hours - £4
		Over 5 Hours - £5
Kemp Place	120	No Charge

Allotments & Cemeteries

Activity	2015-2016	2016-2017
Allotments		
Per half plot (5 poles)	£30.00	£30.00
Per full plot (10 pole)	£50.00	£50.00
Cemetery		
New grave for 1	£910.00	£910.00
New grave for 2	£980.00	£980.00
New grave for 3	£1,050.00	£1,050.00
Reopen grave for 2/2nd internment	£440.00	£440.00
Reopen grave for 3/2nd internment	£510.00	£510.00
Reopen grave for 3/3rd internment	£440.00	£440.00
New ashes plot	£310.00	£310.00
Reopen ashes plot	£170.00	£170.00
Common Graves	£510.00	£510.00
Child under 2 years	£220.00	£220.00
Scattering of ashes	£50.00	£50.00
Scattering of ashes around a rose (new)	£60.00	£60.00
Mason permit application (exclusive of VAT)	£37.50	£37.50
Admin Fee for Funerals arranged without Funeral Director	£25.00	£25.00
Note: Non Resident – outside Borough less than 2 years	Rate x2	Rate x2
Non Resident – outside Borough more than 2 years	Rate x 3	Rate x 3
Cemetery Memorial Garden		
Bench (7 years)	£900.00	£900.00
Wall Plaque (12 years)	£150.00	£150.00
Rose Plaque		
Tree (quote dependant on size and type of tree)	See note	See note

Parks & Open Spaces

Football		
Senior with "New" Changing Facilities / Game (32 week season)	£82.00	£82.00
Senior with "Standard" Changing Facilities / Game (32 week season)	£75.00	£75.00
Senior with "Poor" Changing Facilities / Game (32 week season)	£55.00	£55.00
Senior one-off game (as above + VAT)		
11 a side Junior with/without changing (32 week season)	£25.00	£25.00
9 a side Junior with/without changing (32 week season)	£22.50	£22.50
7 a side Junior with/without changing (32 week season)	£20.00	£20.00
Junior one-off game (as above + VAT)		
Tennis		
Pre Booked or When Charged for Normal Use	£3.00	£3.00
Pre Booked or When Charged for Coaching	£6.00	£6.00
Netball / Basketball		
Netball / Basketball per court per hour	£15.00	£15.00
Changing Rooms		
Per session per room	£20.00	£20.00
Events and Hires		
Commercial filming (per day)	£400.00	£400.00
<i>Other event fees will be calculated on the basis of requirements</i>		

Asset Management

2016-2017	Net	Total (Including VAT)
Garage Rental (Premium)	£43.75	£52.50
Garage Rental (Standard)	£39.42	£47.30

Legal & Democratic Services

Land Charges - Property Searches

Search Requests : Residential	Fee	VAT	Fee
Official Certificate of Search Form LLC1	£18.00	n/a	£18.00
Replies to Con29R Enquiries	£52.00	£10.40	£62.40
Total Residential Search	£70.00	£10.40	£80.40
Search Requests : Commercial	Fee	VAT	Fee
Official Certificate of Search Form LLC1	£18.00	n/a	£18.00
Replies to Con29R Enquiries	£72.00	£14.40	£86.40
Total Commercial Search	£90.00	£14.40	£104.40
Personal Searches:	Fee	VAT	Fee
Inspection of register	Free	n/a	Free
Miscellaneous:	Fee	VAT	Fee
Additional Parcel LLC1	£5.00	£1.00	£6.00
CON29R	£15.00	£3.00	£18.00
Q4 - 21 - when submitted with CON29R (per inquiry)	£10.00	£2.00	£12.00
Q22 - when submitted with CON29R	£20.00	£4.00	£24.00
Q22: If not submitted with CON29R	£30.00	£6.00	£36.00

NB: VAT is applicable on all non-statutory land charge fees from 4 July 2016 onwards

Street Name & Numbering

Postal Numbers for a New Development on Existing Street (incl conversions)	
1-5 Plots	£100 per plot
6-10 Plots	£95 per plot
11+	£90 per plot for 1 st eleven then £10 per additional plot
Re-Numbering of a new development at developers Request	Fees as per above
Naming New Streets	
Additional charge where a numbering application includes naming of Street:	
Council chooses name	£130 per name
Developer chooses name	£180 per name
Naming a Building	
Additional charge where application includes naming of Building e.g Flats:	
Council chooses name	£130 per name
Developer chooses name	£180 per name
Other Naming	
Naming an existing unnamed street or access Road	£500
Re-Naming of a street at residents request	£500
Change of house name or adding an Alias	£85

Legal Fees

Document /Matter	Notes	Fee
Planning		
Preparation /Negotiation/Completion of Agreements or Unilateral Undertakings under S106 of the Town and Country Planning Act 1990	Straightforward matters where no more than an estimate of 3 hours work is required.	£450
Preparation /Negotiation/Completion of Agreements or Unilateral Undertakings under S106 of the Town and Country Planning Act 1990	Matters where no more than an estimate of 5 hours work is required.	£750
Preparation/Completion of a Deed of Variation under S106 of the Town and Country Planning Act 1990	Straightforward matters where no more than 3 hours work is required	£450
Hourly rate if more than the estimated time above is required.		£150.00

Legal Fees

Document /Matter	Notes	Fee
Property		
Contracts for sale	As practice is usually for the buyer and seller to bear their own costs in connection with the purchase and sale of property	No charge
Deed of Assignment	Straightforward matters where no more than 2 hours work is required	£300.00
Deed/Grant of Easement	Straightforward matters where no more than 2 hours work is required	£300.00
Commercial Leases	Straightforward matters where no more than 3 hours work is required	£450.00
Hourly rate if the above hours are exceeded		£150.00 per hr
Licences (Including access licences)	Depending on type of licence required	£100.00 - £300.00
Deed of Variation		£150.00
Notice of Devolution/ Assignment (required to be served on Council under terms of a lease)	Provided the lease does not provide for a lesser sum.	£50.00 + VAT
Provision of Management Information, Accounts etc		£25.00
Retrospective Consent		£50.00 + VAT

Register of Electors

Sale of Copies of the Open Register of Electors		
Data Form	£20 plus £1.50	Per 1000 Electors or Part
Printed Form	£10 plus £5	Per 1000 Electors or Part
Sale of Copies of the Marked Register of Electors		
Data Form	£10 plus £1.00	Per 1000 Entries or Part
Printed Form	£10 plus £5	Per 1000 Entries or Part
List of Overseas Electors		
Data Form	£20 plus £1.00	Per 1000 Electors or Part
Printed Form	£10 plus £5	Per 1000 Electors or Part
Other Fees		
Certificate of Entry	£20	Per Certificate

Human Resources & Customer Services

Civic Offices - Room Charges

Partners	Daytime hourly rate	Evening hourly rate
Committee Rooms A B C D	£12.50	£15
Chamber	£17.50	£20
Room set up charge*	£10	£10

*A room set up charge will always apply to the committee rooms. A room set up charge will apply to the chamber if microphones are required.

Commercial	Daytime hourly rate	Evening hourly rate
Committee Rooms A B C D	£25	£30
Chamber	£35	£40
Room set up charge*	£20	£20

*A room set up charge will always apply to the committee rooms. A room set up charge will apply to the chamber if microphones are required.

- In addition to the above, any rooms required on a Saturday will be chargeable at £80 per hour regardless of who is booking
- In all cases, bookings cancelled giving 14 days or more notice, will be charged 50% of original invoice. Bookings cancelled with less than 14 days' notice will be charged the full original invoice price.

Extras

Flipchart, pad and pens	£20
Microphones	£40

All charges are plus VAT

GENERAL STATISTICS

Population 2011 (Office of National Statistics estimates)	100,320
Total Area	39.4 sq. mls (10,198 ha)
Urban Area	7.96 sq. mls. (2,062 ha)
Area of Countryside	29.5 sq. mls. (7,638 ha)
Length of principal roads:	
M1	4.2 mls (6.7 kms)
M25	6.2 mls (9.9 kms)
A1	2.8 mls (4.5 kms)
Rail travel time to central London from:	
Elstree	25 mins
Potters Bar	16 mins
Radlett	28 mins
Distance to major airports (from Hertsmere Boundary):	
Luton	14 mls (23 kms)
Heathrow	21 mls (34 kms)
Gatwick	58 mls (94 kms)
Stanstead	30 mls (48 kms)
Total number of dwellings as at 31 March 2016	44,330
Parliamentary constituency	Hertsmere
Number of electors on Register	76,000 approx
European constituency	Eastern Region