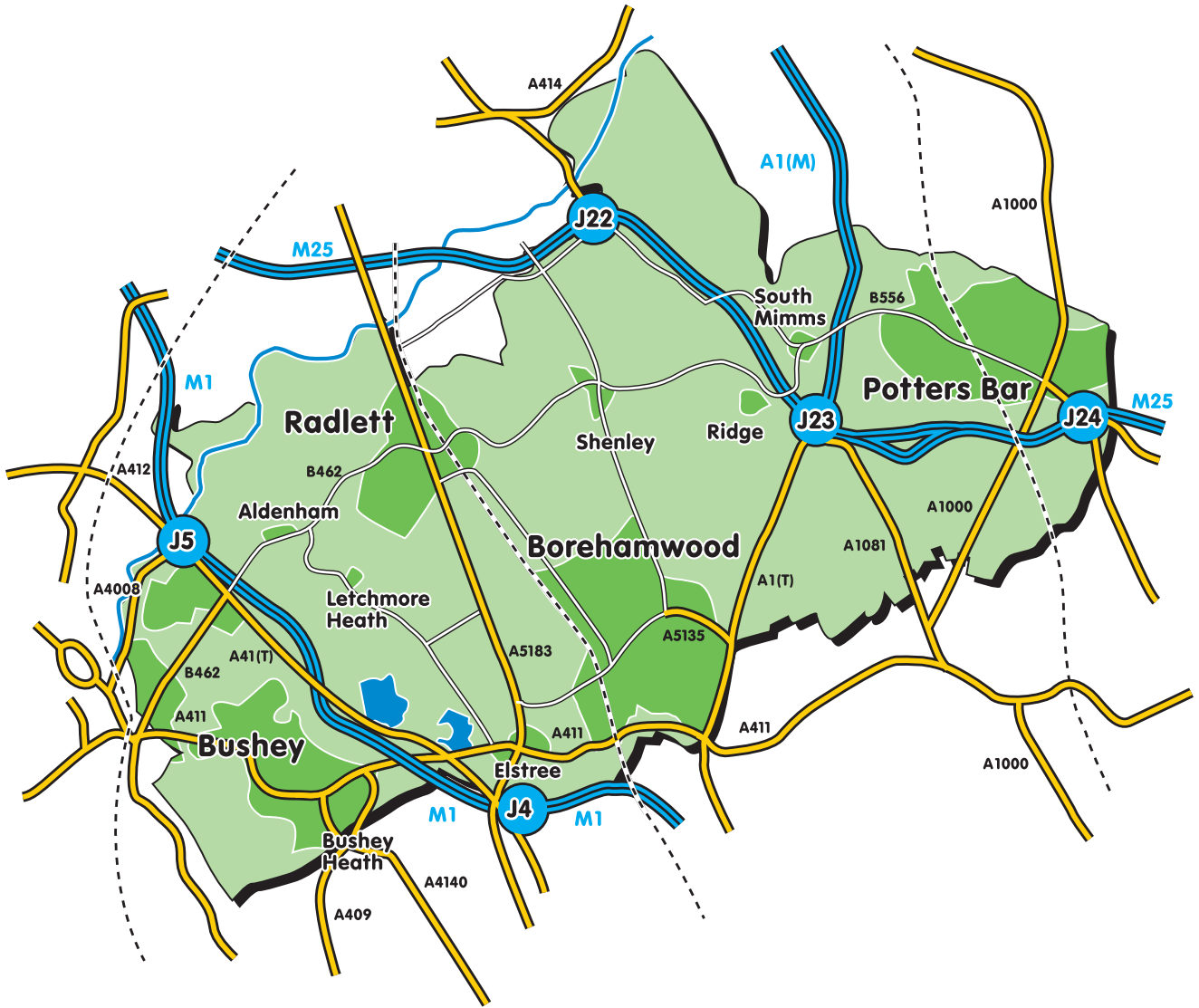


2015/2016 Budget

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HERTSMERE BOROUGH COUNCIL





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PREFACE

Welcome to Hertsmere Borough Council's 2015/16 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 2015/16
- 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 2015/16 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.

Due to the current economic position and in order to minimise the financial burden on its residents, the Council has not increased council tax. 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 2015/16 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 Government has changed the system whereby one of the main components of the formula grant consisted of the redistribution of National Non-Domestic Rates. Instead local authorities are permitted to retain a proportion of the rates that they raise, thereby providing an incentive to authorities to promote business growth in their areas. Government has set an initial "baseline" so that councils' receive funding broadly equivalent to their 2012/13 formula grant, whilst ensuring the overall level of Government funding for local government in England does not exceed the estimate set out in the 2010 spending review. A system of tariffs and top-ups has been built in to protect authorities from these changes. The Council also receives a Revenue Support Grant (RSG).

This summarised revenue budget statement represents, in financial terms, the policies, aims and objectives of Hertsmere Borough Council for the financial year 2014/15. 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 2015 to 2018.

The financial year 2015/16 sees the twenty second 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 frozen & will stay the same as last year. The average charge levied for the services provided by Hertsmere for the whole Borough is £159.91 at band D, excluding Town and Parish Council precepts and £181.18 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 £1,426.56. 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 2015/16 budget presented in this book on 25th February 2015.

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 for 2009-2015 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 2015/16 in line with the service priorities mentioned above.

Budget Constraints 2015/16

Since the Comprehensive Spending Review (CSR10) there has been a total reduction in grant of £3.984m which represents a 50.4% reduction when compared with the base year of 2010/11. A further reduction in the Revenue Support Grant (RSG) for 2015-16 of £537K, a reduction of 13% when compared to 2014/15, was announced on 5 February 2014. These are provisional figures and the final figures will be announced in January 2015.

Hertsmere will continue to receive an additional council tax freeze grant of £291K similar to 2014/15, equivalent to a council tax raise of 4.3%. To fund the freeze in 2015/16 the Council will receive £65K, equivalent to a 1% increase in council tax.

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 2015/16

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:

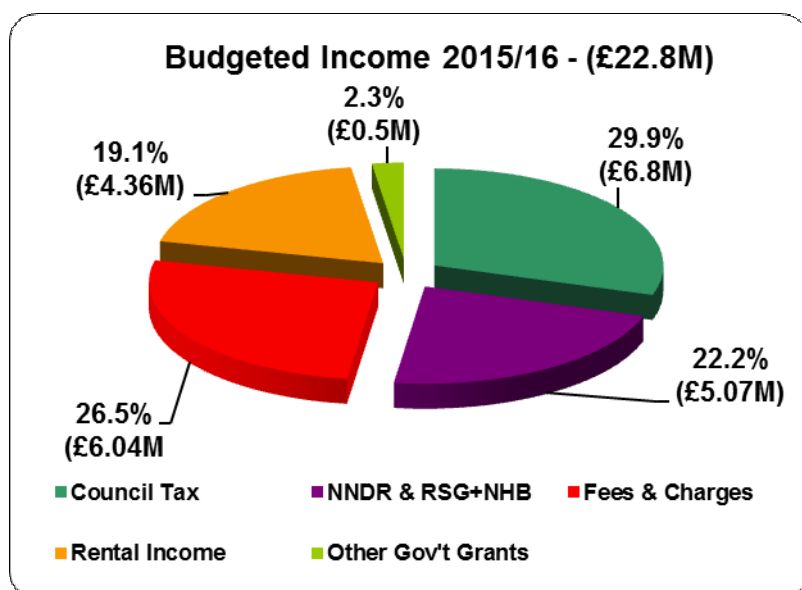
- The reducing financial resources the Council has available whilst trying to maintain core services in line with the Council's corporate objectives.
- Continuing reduction in investment income as interest rates are maintained at historically low levels together with the reducing level of reserves the 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 2015/16 revenue budget and are detailed in the following table:

	£'000	£'000
	(adv) fav	(adv) fav
Increased employee costs		
2% pay award & contractual increases	(310)	
		(310)
Service improvements & increments		
Recycling schemes initiatives	(78)	
Car park- reserve to fund improvement prog'	(38)	
Env Health- incr food safety & vehicle licencing	(25)	
Grounds maintenance - contract increment	(24)	
Utilities increase	(20)	
NNDR increase - council offices	(15)	
Insurance increase	(15)	
Court costs increase for revenue collection	(15)	
Other	(38)	
		(268)
Decrease in income		
Recycling income - net loss of paper income	(35)	
Borehamwood market income - retender	(25)	
Other	(7)	
		(67)
Total Budget Increases		(645)
Increase in income		
Rent increases	233	
Elections - joint election funding	53	
Clinical waste & bin sales	47	
Planning applications	40	
Parking - permits/fines/car parks	34	
Other	100	
		507
Budget savings & efficiencies:		
Reduction in homeless demand	112	
NNDR reliefs	83	
Waste - fuel and vehicle maint' (new vehicles)	42	
Shared services - parking	33	
Trade tipping charge reduced	25	
External audit fees savings	25	
Oher	118	
		438
Funded from Reserves		99
Total budget decreases		1,044
Decrease in net budget requirement		399

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.

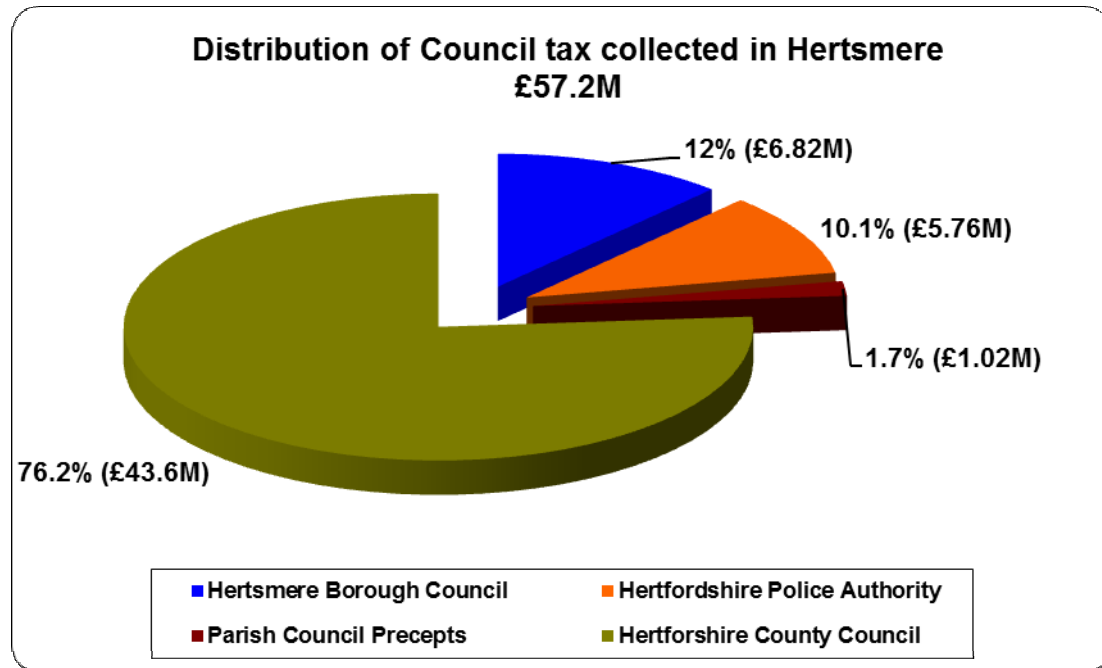
Council Tax

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 2015/16

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

- (i) **The Borough & Parish Charges for 2015/16**
(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	170.67	199.12	227.56	256.01	312.90	369.79	426.68	512.02
Parish of Elstree & Borehamwood	122.52	142.94	163.35	183.78	224.62	265.46	306.30	367.56
Parish of Ridge	105.90	123.55	141.20	158.85	194.15	229.45	264.75	317.70
Parish of Shenley	130.22	151.94	173.63	195.34	238.74	282.16	325.56	390.68
Parish of South Mimms	127.08	148.27	169.45	190.63	232.99	275.35	317.71	381.26
All other parts of the Borough	106.60	124.38	142.14	159.91	195.44	230.98	266.51	319.82

Parish Precepts

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

2015/16	<u>Precept</u> £	<u>Band D Charge</u> £
Aldenham	584,367	113.15
Elstree and Borehamwood	353,734	25.09
Shenley	68,849	36.65
South Mimms	11,185	30.72

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. This will improve on weaknesses of the current structure (not enough policy development), whilst retaining the

strengths of the current structure (the understanding of the Council's services that Scrutiny Councillors gained through detailed scrutiny of operational matters).

Merging the work of Resources and Environment Scrutiny Committees into an Operation Review Scrutiny Committee will not lead to larger agendas, as in the past 7 years the Council's services had become a lot more efficient and streamlined, governance systems had become stronger and there was a much more business-like approach with service departments, so there were no longer so many live issues to investigate in operational terms as had been the case in the past.

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

The Operations Review Committee would continue to provide a mechanism for holding the Executive function to account, which was one of the primary roles of scrutiny. This role would be enhanced by requiring every Portfolio holder 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 2015/16:** 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 2015/16 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 2015/16

	Budgeted Staff	
Planning & Building Control		
- Planning Policy	8.8	
- Development Management	18.7	
- Building Control	6.1	
Total - Planning & Building Control		33.6
Housing		
- Housing Services	11.8	
Total - Housing		11.8
Environmental Health		
- Miscellaneous Service & Emergency Plan	19.3	
Total - Environmental Health		19.3
Street Scene Services		
- Management / Administrative	12.5	
- Waste Services/Recycling	44.0	
- Trade Services	2.0	
- Cleansing Services	22.0	
- Parks & Open Spaces	7.3	
- Parking Facilities & Enforcement	18.0	
Total - Street Scene Services		105.8
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 2015/16. In some cases these figures may differ from the staffing establishment listing.

Finance & Business Services		
- NNDR Collection/ Council Tax	12.0	
- Benefits Administration	12.5	
- Anti Fraud	2.0	
- Information & Digital Services (IDS)	13.0	
-Procurement	0.4	
- Accountancy & Financial Services Unit	17.3	
Total - Financial & Business Services		57.2
Legal Services		
- Local Land Charges	2.0	
- Legal Unit	5.5	
Total - Legal Services		7.5
Democratic Services		
- Electoral Registration	2.0	
- Democratic Services	4.6	
Total - Democratic Services		6.6
Human Resources & Customer Services		
- Print Services	2.0	
- Customer Services & Civic Office Keepers	20.5	
- Human Resources	5.1	
- Health & Safety	1.0	
- Corporate Admin resource	2.0	
Total - Human Resources & Customer Services		30.6
Executive Directors		
- Directors and Assistants	6.0	
Total - Executive Directors		6.0
GRAND TOTAL FOR THE AUTHORITY		<u>305.7</u>

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 2015/16. In some cases these figures may differ from the staffing establishment listing.

Analysis of 2015/16 Budgets

GROSS COST	LESS INCOME		BUDGET INC CAPITAL CHARGES	LESS CAPITAL CHARGES	NET COST
£'000	£'000	Services	£'000	£'000	£'000
2,501	(978)	Planning & Building Control	1,523	90	1,434
1,495	(632)	Housing Services	863		863
2,015	(325)	Environmental Health	1,690	579	1,111
9,072	(3,211)	Street Scene Services	5,861	910	4,951
385	(91)	Engineering Services	294	187	106
4,806	(4,296)	Asset Management	510	4,332	(3,822)
2,404	-	Partnerships & Comm Engagement	2,404	159	2,245
47,754	(47,008)	Finance & Business Services	746	-	746
2,125	(144)	Legal & Democratic Services	1,981	107	1,875
985	(21)	Human Resources & Customer Services	964	23	942
790	-	Corporate Management	790	-	790
-	-	Audit & Assurance	107	-	107
550	-	Other Income/Expenditure	550	-	550
74,880	(56,704)	TOTAL	18,283	6,388	11,895

GENERAL FUND BUDGET SUMMARY 2015/16

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
1,507,083	PLANNING & BUILDING CONTROL	1,563,980	1,523,360
1,106,294	HOUSING SERVICES	1,059,430	862,920
1,598,061	ENVIRONMENTAL HEALTH	1,598,630	1,690,020
5,566,267	STREET SCENE SERVICES	5,745,100	5,861,310
185,480	ENGINEERING SERVICES	250,620	293,770
1,075,852	ASSET MANAGEMENT	910,450	510,330
2,374,043	PARTNERSHIPS & COMMUNITY ENGAGEMENT	2,376,480	2,403,660
845,935	FINANCE & BUSINESS SERVICES	795,360	745,700
1,933,755	LEGAL & DEMOCRATIC SERVICES	1,982,330	1,981,290
923,808	HUMAN RESOURCES & CUSTOMER SERVICES	925,350	964,490
719,402	CORPORATE MANAGEMENT	784,360	789,530
102,527	AUDIT & ASSURANCE	106,000	106,880
50,000	PAY STRATEGY	50,000	40,000
30,000	STRATEGIC TRAINING	30,000	30,000
23,000	CENTRAL CONTINGENCY	321,280	321,280
180,694	AUDIT FEES, BANK CHARGES NOT RECHARGED	183,430	158,430
<hr/>		<hr/>	<hr/>
18,222,202	GROSS REQUIREMENT	18,682,800	18,282,970
486,570	YEAR END ADJUSTMENTS	0	0
188,462	TRANSFER TO RESERVES	0	0
6,374,084	DEPRECIATION	6,387,830	6,387,830
<hr/>		<hr/>	<hr/>
12,523,150	TOTAL NET REQUIREMENT BEFORE GOVERNMENT GRANTS	12,294,970	11,895,140
<hr/>		<hr/>	<hr/>
2,972,000	RSG	2,119,240	1,247,270
1,977,320	NNDR GRANT UTILISED	2,021,742	2,385,790
(229,200)	TRANSFER TO BUSINESS RATE EQUALISATION ACCT	0	0
230,320	COUNCIL TAX FREEZE GRANT	294,438	290,750
940,130	NEW HOMES BONUS	1,148,380	1,148,380
<hr/>		<hr/>	<hr/>
5,890,570	TOTAL OF GOVERNMENT GRANTS	5,583,800	5,072,190
<hr/>		<hr/>	<hr/>
6,632,580	COUNCIL TAX REQUIREMENT	6,711,170	6,822,950
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

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

2013/14 ACTUAL	<u>SUMMARY</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
660,089	PLANNING POLICY	655,410	601,000
721,236	DEVELOPMENT MANAGEMENT	778,060	781,130
125,757	BUILDING CONTROL	130,510	141,230
<hr/> 1,507,083	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 1,563,980	<hr/> 1,523,360
89,621	LESS DEPRECIATION	89,620	89,620
<hr/> 1,417,462	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> <hr/> 1,474,360	<hr/> <hr/> 1,433,740

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 Hertsmeire's environment.
- Encourage economic prosperity.

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 8.8

PLANNING & BUILDING CONTROL

2013/14 ACTUAL	<u>PLANNING POLICY</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
364,545	EMPLOYEES' EXPENSES	415,670	392,130
687	TRANSPORT RELATED EXPENSES	1,100	1,100
31,806	SUPPLIES AND SERVICES	37,730	37,730
20,000	COMMUNITY SHOPPER	21,220	21,220
35,629	AGENCY & CONTRACTED SERVICES	0	0
46,447	LOCAL DEVELOPMENT SCHEME	50,000	30,000
<hr/>			
499,114	TOTAL DIRECT COSTS	525,720	482,180
27,312	PUBLICATION SALES INCOME	24,500	24,500
0	COMMUNITY SHOPPER RESERVE FUNDED	0	21,220
27,312	TOTAL INCOME	24,500	45,720
<hr/>			
471,802	NET DIRECT COSTS	501,220	436,460
35,453	ADD OFFICE ACCOMMODATION	33,760	40,490
181,618	ADD SUPPORT SERVICES	191,820	199,080
<hr/>			
688,873	TOTAL COSTS	726,800	676,030
76,885	LESS RECHARGED TO SERVICES :	119,490	123,130
<hr/>			
611,988	TOTAL SERVICE COSTS	607,310	552,900
48,101	ADD DEPRECIATION	48,100	48,100
<hr/>			
660,089	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	655,410	601,000
<hr/> <hr/>			

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 2012/13	Actual 2013/14	Actual 2014/15
Fees received	£472,687	£485,484	£753,848
Miscellaneous income	£57,985	£77,625	£88,276

Key Statistics

PI No.	2014/15 Target	2014/15 Actual
Processing of Major applications with timescales	68%	74%
Processing of Minor applications with timescales	83%	85.2%
Processing of Other applications with timescales	93%	95%
No. of appeals allowed	36%	30%

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 18.7

PLANNING & BUILDING CONTROL

2013/14 ACTUAL	<u>DEVELOPMENT MANAGEMENT</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
799,203	EMPLOYEES' EXPENSES	838,570	855,260
2,788	TRANSPORT RELATED EXPENSES	4,250	4,250
125,836	SUPPLIES AND SERVICES	118,990	118,990
17,787	AGENCY & CONTRACTED SERVICES	22,500	22,500
0			
<u>945,614</u>	TOTAL DIRECT COSTS	<u>984,310</u>	<u>1,001,000</u>
485,484	LESS PLANNING APPLICATION FEE INCOME	457,700	497,700
77,625	LESS OTHER INCOME	65,200	65,200
<u>563,109</u>	TOTAL INCOME	<u>522,900</u>	<u>562,900</u>
382,504	NET DIRECT COSTS	461,410	438,100
120,840	ADD OFFICE ACCOMMODATION	107,850	128,150
<u>233,586</u>	ADD SUPPORT SERVICES	<u>245,520</u>	<u>254,460</u>
736,930	TOTAL COSTS	814,780	820,710
<u>57,214</u>	LESS RECHARGED TO SERVICES :	<u>78,240</u>	<u>81,100</u>
679,716	TOTAL SERVICE COSTS	736,540	739,610
41,520	ADD DEPRECIATION	41,520	41,520
<u>721,236</u>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<u>778,060</u>	<u>781,130</u>

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.	2012/13 Actual	2013/14 Actual	2014/15 Actual
Fees on deposit	£47,134	£48,084	£58,642
Fees on inspection	£294,845	£303,713	£315,274
Miscellaneous income	£11,367	£25,144	£25,554

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 6.1

PLANNING & BUILDING CONTROL

2013/14 ACTUAL	<u>BUILDING CONTROL</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
354,888	EMPLOYEES' EXPENSES	360,730	366,650
9,734	TRANSPORT RELATED EXPENSES	13,000	13,000
39,448	SUPPLIES AND SERVICES	32,490	32,490
8,535	BAD DEBT PROVISION	0	0
610	AGENCY & CONTRACTED SERVICES	3,500	3,500
<hr/> 413,216	TOTAL DIRECT COSTS	<hr/> 409,720	<hr/> 415,640
376,942	LESS INCOME	369,300	369,300
<hr/> 36,273	NET DIRECT COSTS	<hr/> 40,420	<hr/> 46,340
22,293	ADD OFFICE ACCOMMODATION	21,300	24,720
99,445	ADD SUPPORT SERVICES	100,000	102,110
<hr/> 158,011	TOTAL COSTS	<hr/> 161,720	<hr/> 173,170
	<u>LESS RECHARGED TO SERVICES :</u>		
11,010	DEVELOPMENT MANAGEMENT	10,700	10,940
11,436	DEMOCRATIC COSTS	10,160	10,400
9,808	LAND CHARGES	10,350	10,600
<hr/> 32,254	TOTAL RECHARGED TO SERVICES	<hr/> 31,210	<hr/> 31,940
<hr/> 125,757	TOTAL SERVICE COST	<hr/> 130,510	<hr/> 141,230
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

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 2015/16: 11.8

HOUSING SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
1,106,294	HOUSING SERVICES	1,059,430	862,920
1,106,294	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,059,430	862,920
0	LESS DEPRECIATION	0	0
1,106,294	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	1,059,430	862,920

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

2013/14 ACTUAL	<u>HOUSING SERVICES</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
529,822	EMPLOYEES' EXPENSES	541,890	496,990
2,423	TRANSPORT RELATED EXPENSES	4,500	4,000
38,182	SUPPLIES AND SERVICES	61,580	62,100
751,954	HOMELESSNESS COSTS	900,000	720,000
25,660	NEW HOUSING INITIATIVES	25,000	25,000
15,400	CHOICE BASED LETTINGS (CBL)	20,000	20,000
26,604	BAD DEBT PROVISION	0	0
<hr/>		<hr/>	<hr/>
1,390,045	TOTAL DIRECT COSTS	1,552,970	1,328,090
416,669	LESS HOMELESSNESS INCOME	630,000	561,600
59,030	LESS NEW HOUSING INITIATIVES CONTR'	75,350	70,000
0	LESS HOMELESSNESS RESERVE	0	58,400
<hr/>		<hr/>	<hr/>
914,346	NET DIRECT COSTS	847,620	638,090
49,478	ADD OFFICE ACCOMMODATION	47,500	53,570
142,470	ADD SUPPORT SERVICES	174,600	181,930
<hr/>		<hr/>	<hr/>
191,948		222,100	235,500
0	LESS RECHARGED TO SERVICES :	10,290	10,670
<hr/>		<hr/>	<hr/>
1,106,294	TOTAL SERVICE COSTS	1,059,430	862,920
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

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 2015/16: 19.3

Key Statistics:

Private Hire Vehicle Licences:	2012/13	2013/14	2014/15
Operators	52	63	54
Drivers	248	268	263
Vehicles	443 +129 transferred	491+106 Transferred	470+63 Transferred
Hackney Carriage: Drivers	6	9	11
Vehicles	10	9	10
Pollution Complaints:			
Bonfires	81	100	95
Other Smoke Pollution (fumes/gas)	0	7	16
Odours	17	18	36
Dust	44	42	60
Water Pollution	0	0	3
Electricity Pollution	0	0	0
Air Quality	6	7	9
Noise	629	754	613
Contaminated Land Enquiries:	9	7	9

ENVIRONMENTAL HEALTH

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
996,743	MISCELLANEOUS SERVICES	980,900	1,077,120
91,623	COMMUNITY TOILET SCHEME	96,100	94,480
88,122	EMERGENCY PLANNING	100,060	96,850
421,573	DISABLED FACILITIES GRANTS	421,570	421,570
1,598,061	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,598,630	1,690,020
579,269	LESS DEPRECIATION	579,270	579,270
1,018,792	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	1,019,360	1,110,750

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

2013/14 ACTUAL	<u>MISCELLANEOUS SERVICES</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
792,878	EMPLOYEES EXPENSES	744,720	829,380
15,159	MISC. PUBLIC HEALTH & LICENSING	19,000	23,000
7,531	HEALTH ACTS - DOG CONTROL	21,500	12,500
18,146	POLLUTION	18,000	18,000
47,600	FOOD SAFETY	38,000	58,000
7,723	CONTAMINATED LAND	8,000	8,000
<hr/> 889,037	TOTAL DIRECT COSTS	<hr/> 849,220	<hr/> 948,880
	LESS INCOME:		
294,680	MISC. PUBLIC HEALTH & LICENSING	287,500	297,500
3,617	HEALTH ACTS - DOG CONTROL	2,000	2,000
5,833	POLLUTION	5,000	5,000
7,332	FOOD SAFETY	10,000	20,000
<hr/> 311,462	TOTAL INCOME	<hr/> 304,500	<hr/> 324,500
577,575	NET DIRECT COSTS	544,720	624,380
336,102	ADD SUPPORT SERVICES	353,110	369,670
<hr/> 913,677	TOTAL SERVICE COST	<hr/> 897,830	<hr/> 994,050
83,066	ADD DEPRECIATION	83,070	83,070
<hr/> 996,743	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 980,900	<hr/> 1,077,120
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

ENVIRONMENTAL HEALTH

Public Conveniences

- 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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>COMMUNITY TOILET SCHEME</u>	£	£
5,261	EMPLOYEES EXPENSES	5,190	5,430
1,112	PREMISES RELATED EXPENSES	0	0
7,850	SUPPLIES AND SERVICES	14,000	12,000
14,223	TOTAL DIRECT COSTS	19,190	17,430
2,770	ADD SUPPORT SERVICES	2,280	2,420
16,993	TOTAL SERVICE COSTS	21,470	19,850
74,630	ADD DEPRECIATION	74,630	74,630
91,623	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	96,100	94,480
£	<u>EMERGENCY PLANNING</u>	£	£
28,500	EMPLOYEES' EXPENSES	33,000	30,000
495	SUPPLIES AND SERVICES	5,000	3,000
28,995	TOTAL DIRECT COSTS	38,000	33,000
59,127	ADD SUPPORT SERVICES	62,060	63,850
88,122	TOTAL SERVICE COSTS	100,060	96,850

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>ENVIRONMENTAL HEALTH ADMINISTRATION</u>		
£		£	£
918,987	EMPLOYEES' EXPENSES	887,910	978,920
8,277	TRANSPORT RELATED EXPENSES	12,000	11,000
51,876	SUPPLIES AND SERVICES	49,660	48,660
<u>979,140</u>	NET DIRECT SERVICE COSTS	<u>949,570</u>	<u>1,038,580</u>
<u>73,329</u>	ADD OFFICE ACCOMMODATION	<u>69,990</u>	<u>80,130</u>
1,052,469	TOTAL COSTS	1,019,560	1,118,710
	<u>LESS RECHARGED TO SERVICES:-</u>		
1,046,230	ENVIRONMENTAL HEALTH	1,012,840	1,111,770
1,767	HEALTH & SAFETY	1,980	2,020
1,767	PARTNERSHIPS & COMMUNITY ENGAGEMENT	1,980	2,020
1,442	LAND CHARGES	1,480	1,590
<u>1,263</u>	HOUSING SERVICES	<u>1,280</u>	<u>1,310</u>
1,052,469	TOTAL RECHARGED TO SERVICES	1,019,560	1,118,710

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:	2012/13	2013/14	2014/15
Number of disabled facilities grants completed in year	45	47	75

Corporate Goal:

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

2013/14 ACTUAL	ENVIRONMENTAL HEALTH	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>DISABLED FACILITIES GRANTS</u>		
£		£	£
353,506	DISABLED FACILITIES GRANT	373,000	373,000
(115,789)	LESS INVESTMENT INCOME	(140,000)	(140,000)
<u>(237,717)</u>	LESS FUNDING FROM DCLG	<u>(233,000)</u>	<u>(233,000)</u>
0	NET COSTS	0	0
<u>421,573</u>	ADD DEPRECIATION	<u>421,570</u>	<u>421,570</u>
<u>421,573</u>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<u>421,570</u>	<u>421,570</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

2013/14 ACTUAL	<u>SUMMARY</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
0	WASTE AND STREET SCENE UNIT	0	0
2,075,692	WASTE SERVICES	2,147,370	2,168,030
27,856	TRADE REFUSE	94,140	55,430
1,309,285	CLEANSING SERVICES	1,426,600	1,431,690
1,834,056	PARKS & AMENITY AREAS	1,808,380	1,865,200
18,138	ALLOTMENTS	25,390	27,170
120,228	ALLUM LANE CEMETERY	114,940	116,820
176,432	PARKING SERVICES	123,280	191,970
4,581	HERTS SUSTAINABILITY FORUM	5,000	5,000
5,566,267	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	5,745,100	5,861,310
896,502	LESS DEPRECIATION	910,240	910,240
4,669,765	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	4,834,860	4,951,070

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 2015/16: 12.5

STREET SCENE SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>WASTE AND STREET SCENE UNIT</u>	£	£
739,089	EMPLOYEES' EXPENSES	834,820	906,880
103,304	PREMISES RELATED EXPENSES	100,040	101,020
52,252	TRANSPORT RELATED EXPENSES	50,150	43,530
91,727	SUPPLIES AND SERVICES	92,560	91,760
986,372	TOTAL DIRECT COSTS	1,077,570	1,143,190
25,913	ADD ACCOMMODATION COSTS	24,850	28,520
1,012,285	TOTAL SERVICE COSTS	1,102,420	1,171,710
<u>ANALYSIS OF RECHARGE TO SERVICES:</u>			
245,864	WASTE SERVICES	263,040	235,260
130,789	TRADE REFUSE	142,580	140,670
181,607	CLEANSING SERVICES	258,300	259,510
10,673	CORPORATE MANAGEMENT	13,390	13,670
2,668	EMERGENCY PLANNING	3,350	3,430
440,684	OPEN SPACES	421,760	466,550
0	PARKING	0	52,620
1,012,285	TOTAL RECHARGED TO SERVICES	1,102,420	1,171,710

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 2013/14	Actual 2014/15
% of household waste recycled and composted	44.5%	44%
Household Waste collected per household in kgs	502	510

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 44.0

STREET SCENE SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>WASTE SERVICES</u>	£	£
1,360,419	EMPLOYEES' EXPENSES	1,399,410	1,444,230
935,273	TRANSPORT RELATED EXPENSES	879,170	924,420
108,415	SUPPLIES AND SERVICES	136,000	128,000
29,400	AGENCY & CONTRACTED SERVICES	34,000	6,000
<hr/>		<hr/>	<hr/>
2,433,507	TOTAL DIRECT COSTS	2,448,580	2,502,650
827,093	LESS INCOME	793,030	723,270
172,054	HCC GRANT	172,000	250,000
0	RESERVE FUNDING	0	110,950
<hr/>		<hr/>	<hr/>
1,434,360	NET DIRECT COSTS	1,483,550	1,529,380
245,864	ADD DEPOT OVERHEADS RECHARGED	263,040	235,260
<hr/>		<hr/>	<hr/>
1,680,224	TOTAL NET SERVICE COST	1,746,590	1,764,640
145,880	ADD SUPPORT SERVICES	151,190	153,800
<hr/>		<hr/>	<hr/>
1,826,104	TOTAL SERVICE COSTS	1,897,780	1,918,440
249,588	ADD DEPRECIATION	249,590	249,590
<hr/>		<hr/>	<hr/>
2,075,692	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	2,147,370	2,168,030
<hr/>		<hr/>	<hr/>

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:

	2012/13	2013/14	2014/15
Number of commercial properties served by refuse collection	605	597	598

*As at 31 March 2015 & excludes sack customers
(number fluctuates within year)

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 2.0

STREET SCENE SERVICES

2013/14 ACTUAL	<u>TRADE REFUSE</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
45,595	EMPLOYEES' EXPENSES	66,170	84,030
51,748	TRANSPORT	55,690	55,270
260,795	SUPPLIES AND SERVICES	310,550	285,600
<hr/> 358,138	TOTAL DIRECT COSTS	<hr/> 432,410	<hr/> 424,900
529,789	LESS INCOME	552,000	581,000
<hr/> (171,651)	NET DIRECT COSTS	<hr/> (119,590)	<hr/> (156,100)
<hr/> 130,789	ADD DEPOT OVERHEADS RECHARGED	<hr/> 142,580	<hr/> 140,670
(40,862)	TOTAL NET SERVICE COST	22,990	(15,430)
<hr/> 68,718	ADD SUPPORT SERVICES	<hr/> 71,150	<hr/> 70,860
<hr/> 27,856	TOTAL SERVICE COST	<hr/> 94,140	<hr/> 55,430
<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.

Key Statistics:

Pest Control Requests:	2012/13	2013/14
Ants	5	6
Bedbugs	11	7
Cockroaches	4	2
Fleas	4	5
Mice	105	65
Rats	166	183
Squirrels	10	5
Wasps	116	355
Other	7	31

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 22.0

STREET SCENE SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>CLEANSING SERVICES</u>	£	£
688,790	EMPLOYEES' EXPENSES	697,280	712,370
237,896	TRANSPORT RELATED EXPENSES	246,150	250,440
34,942	SUPPLIES AND SERVICES	55,200	51,240
49,058	AGENCY & CONTRACTED SERVICES	53,000	50,000
<hr/> 1,010,686	TOTAL DIRECT COSTS	<hr/> 1,051,630	<hr/> 1,064,050
47,214	LESS INCOME	55,000	55,000
<hr/> 963,472	NET DIRECT COSTS	<hr/> 996,630	<hr/> 1,009,050
<hr/> 181,607	ADD DEPOT OVERHEADS RECHARGED	<hr/> 258,300	<hr/> 259,510
1,145,079	TOTAL NET SERVICE COST	1,254,930	1,268,560
<hr/> 112,992	ADD SUPPORT SERVICES	<hr/> 120,460	<hr/> 111,920
1,258,071	TOTAL	1,375,390	1,380,480
51,214	ADD DEPRECIATION	51,210	51,210
<hr/> 1,309,285	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 1,426,600	<hr/> 1,431,690

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 Councils 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:

	2012/13	2013/14	2014/15
Number of Green Flag /Green Flag Community Awards	6	6	6

The number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 7.3

STREET SCENE SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>PARKS & AMENITY AREAS</u>		
£		£	£
215,348	EMPLOYEES EXPENSES	210,400	249,900
147,407	PREMISES RELATED EXPENSES	150,860	150,570
46,170	SUPPLIES AND SERVICES	38,300	35,500
50,114	ROSE GARDEN	53,880	53,500
965,031	GROUNDS MAINTENANCE	955,010	977,060
1,424,070	TOTAL DIRECT COSTS	1,408,450	1,466,530
	LESS INCOME:		
25,992	PARKS INCOME	30,500	30,500
104,485	H.C.C. CONTRIBUTION	104,810	107,950
130,477	TOTAL INCOME	135,310	138,450
1,293,593	NET DIRECT COSTS	1,273,140	1,328,080
189,020	ADD SUPPORT COSTS	183,800	185,680
1,482,613	TOTAL SERVICE COSTS	1,456,940	1,513,760
351,443	ADD DEPRECIATION	351,440	351,440
1,834,056	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,808,380	1,865,200

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

2013/14 ACTUAL	<u>ALLOTMENTS</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
4,572	EMPLOYEES' EXPENSES	9,920	10,220
2,069	PREMISES RELATED EXPENSES	2,030	2,100
<u>10,465</u>	AGENCY & CONTRACTED SERVICES	<u>10,000</u>	<u>10,000</u>
17,106	TOTAL DIRECT COSTS	21,950	22,320
<u>7,822</u>	LESS INCOME	<u>9,000</u>	<u>8,000</u>
9,284	NET DIRECT COSTS	12,950	14,320
<u>8,854</u>	ADD SUPPORT SERVICES	<u>12,440</u>	<u>12,850</u>
<u>18,138</u>	TOTAL SERVICE COSTS	<u>25,390</u>	<u>27,170</u>

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>ALLUM LANE CEMETERY AND CLOSED GROUNDS</u>	£	£
32,883	EMPLOYEES' EXPENSES	31,050	32,020
13,790	PREMISES RELATED EXPENSES	11,690	11,720
9,469	SUPPLIES AND SERVICES	8,820	6,800
	CONTRACTUAL & OTHER SERVICES :		
72,935	GENERAL MAINTENANCE	79,270	81,260
18,364	CHURCH GRANTS	20,000	20,000
22,176	GRAVE DIGGING	20,200	20,200
<hr/>		<hr/>	<hr/>
169,617	TOTAL DIRECT COSTS	171,030	172,000
79,053	LESS INCOME	83,500	83,500
<hr/>		<hr/>	<hr/>
90,564	NET DIRECT COSTS	87,530	88,500
29,664	ADD SUPPORT SERVICES	27,410	28,320
<hr/>		<hr/>	<hr/>
120,228	TOTAL SERVICE COSTS	114,940	116,820
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

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 2015/16: 18.0

STREET SCENE SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>PARKING SERVICES</u>		
£		£	£
499,068	EMPLOYEES' EXPENSES	568,200	545,870
204,996	PREMISES RELATED EXPENSES :	212,330	220,910
11,924	TRANSPORT RELATED EXPENSES	10,000	10,000
108,792	SUPPLIES AND SERVICES	125,520	125,520
11,093	AGENCY & CONTRACTED SERVICES	11,500	11,500
121,550	REPAIRS AND RENEWALS FUND	92,000	180,000
42,908	DESIGN IMPLEMENTATION	48,430	46,860
1,000,331	TOTAL DIRECT COSTS	1,067,980	1,140,660
1,149,225	LESS INCOME	1,287,900	1,371,500
(148,894)	NET DIRECT COSTS	(219,920)	(230,840)
17,900	OFFICE ACCOMMODATION	23,140	22,560
63,169	SUPPORT SERVICES	62,060	142,250
81,069		85,200	164,810
(67,825)	TOTAL SERVICE COSTS	(134,720)	(66,030)
244,257	ADD DEPRECIATION	258,000	258,000
176,432	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	123,280	191,970

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

2013/14 ACTUAL	<u>SUMMARY</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
157,976	HIGHWAY RELATED ITEMS	159,400	184,130
27,504	DRAINAGE SERVICES	91,220	109,640
185,480	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	250,620	293,770
187,487	LESS DEPRECIATION	187,480	187,480
(2,007)	TOTAL SERVICE COSTS	63,140	106,290

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.

ENGINEERING SERVICES

2013/14 ACTUAL	HIGHWAY RELATED - RESIDUAL MAINTENANCE ITEMS	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
4,169	BUS SHELTERS - RENEWALS / MAINTENANCE	4,250	4,250
1,090	STREET FURNITURE AND SEATS	1,090	1,090
1,421	FOOTWAY LIGHTING	1,850	1,850
15,744	STREET NAMEPLATES/NOTICE BOARDS	18,510	18,510
1,521	TRAFFIC MANAGEMENT SCHEMES	1,600	1,600
3,518	TOWN CENTRE MANAGEMENT	3,150	3,150
2,928	INSPECT UNADOPTED ROADS/FOOTPATHS	2,660	2,660
0	STREET MARKETS & TRADING LICENSING	1,060	1,060
30,391	TOTAL	34,170	34,170
88,317	LESS INCOME : BOREHAMWOOD MARKET	90,700	65,980
(57,926)	TOTAL SERVICE COSTS	(56,530)	(31,810)
30,960	SUPPORT SERVICES	30,990	31,000
(26,966)	TOTAL NET COSTS	(25,540)	(810)
184,942	ADD DEPRECIATION	184,940	184,940
157,976	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	159,400	184,130

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 2015/16: 7.5

ENGINEERING SERVICES

2013/14 ACTUAL	<u>DRAINAGE SERVICES</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
	<u>SITE OPERATIONAL CREW</u>		
319,928	EMPLOYEES' EXPENSES	371,260	412,540
40,645	PREMISES RELATED EXPENSES	36,150	44,280
23,902	TRANSPORT RELATED EXPENSES	40,000	37,980
19,936	SUPPLIES AND SERVICES :	29,950	25,400
<hr/> 404,411	TOTAL DIRECT COSTS	<hr/> 477,360	<hr/> 520,200
353	ADD TELEPHONES	360	220
69,269	SUPPORT SERVICES	68,880	67,420
<hr/> 474,033	TOTAL COSTS	<hr/> 546,600	<hr/> 587,840
<hr/> 15,000	LESS INCOME	<hr/> 25,000	<hr/> 25,000
459,033	TOTAL NET COSTS	521,600	562,840
	<u>LESS RECHARGED</u>		
15,952	PLANNING & BUILDING CONTROL	18,920	18,680
25,982	HIGHWAY RELATED RESIDUAL MAINTENANCE	27,020	26,690
241,783	DRAINAGE - MAJOR WORKS	252,270	258,850
150,357	DRAINAGE - EXTERNAL CONTRACTS	134,710	151,520
<hr/> 434,074	TOTAL RECHARGED	<hr/> 432,920	<hr/> 455,740
2,545	ADD DEPRECIATION	2,540	2,540
<hr/> 27,504	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 91,220	<hr/> 109,640
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

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 2015/16: 7.0

ASSET MANAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
116,949	CIVIC OFFICES	73,020	(91,720)
16,816	DEPOT SITES	11,030	10,690
(45,208)	RESIDUAL RESIDENTIAL PROPERTIES	(80,380)	(143,630)
(292,885)	COMMERCIAL PROPERTIES	(334,150)	(477,690)
(145,423)	GARAGES	(189,980)	(210,700)
997,561	LEISURE & COMMUNITY BUILDINGS	998,160	984,080
497,042	BUILDING MAINTENANCE PROGRAMME	501,750	508,300
(69,000)	ASSET INCOME GENERATED	(69,000)	(69,000)
<hr/> 1,075,852	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 910,450	<hr/> 510,330
<hr/> 4,332,423	LESS DEPRECIATION	<hr/> 4,332,430	<hr/> 4,332,430
<hr/> (3,256,571)	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> (3,421,980)	<hr/> (3,822,100)

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>CIVIC OFFICES</u>	£	£
81,014	EMPLOYEES' EXPENSES	84,870	86,380
520,443	PREMISES RELATED EXPENSES	552,150	579,650
<u>51,216</u>	SUPPLIES & SERVICES	<u>102,900</u>	<u>104,470</u>
652,673	TOTAL DIRECT COSTS	739,920	770,500
184,779	LESS INCOME	341,940	346,500
<u>467,894</u>	NET DIRECT COSTS	<u>397,980</u>	<u>424,000</u>
<u>51,091</u>	ADD SUPPORT SERVICES	<u>49,080</u>	<u>48,990</u>
518,985	TOTAL SERVICE COSTS	447,060	472,990
<u>608,859</u>	ADD DEPRECIATION	<u>608,860</u>	<u>608,860</u>
1,127,844	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	1,055,920	1,081,850
1,010,895	LESS RECHARGED TO SERVICES	982,900	1,173,570
<u>116,949</u>	(SURPLUS) / DEFICIT TO SUMMARY	<u>73,020</u>	<u>(91,720)</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

2013/14 ACTUAL	<u>DEPOT SITES</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
6,254	EMPLOYEES EXPENSES	6,190	6,310
20,082	PREMISES RELATED EXPENSES	15,280	15,280
26,336	TOTAL DIRECT COSTS	21,470	21,590
22,460	LESS INCOME	22,460	22,460
3,876	NET DIRECT COSTS	(990)	(870)
12,940	ADD SUPPORT SERVICES	12,020	11,560
16,816	TOTAL SERVICE COSTS	11,030	10,690

ASSET MANAGEMENT

Residual Residential Properties

Purposes:

This includes six residential properties that were excluded from the housing transfer and are let to Housing Associations, CAB and Drug Concern.

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

2013/14 ACTUAL	<u>RESIDUAL RESIDENTIAL PROPERTIES</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
20,783	EMPLOYEES EXPENSES	25,180	26,830
9,377	PREMISES RELATED EXPENSES	8,450	8,450
655	SUPPLIES & SERVICES	600	600
30,815	TOTAL DIRECT COSTS	34,230	35,880
233,410	LESS INCOME PLACES FOR PEOPLE H.A.	235,400	237,250
25,003	LESS INCOME EASTBURY RD	25,000	25,000
182,031	LESS INCOME RESIDUAL HOUSES	220,600	283,600
(409,629)	NET DIRECT COSTS	(446,770)	(509,970)
21,036	ADD SUPPORT SERVICES	23,000	22,950
(388,593)	TOTAL SERVICE COSTS	(423,770)	(487,020)
343,385	ADD DEPRECIATION	343,390	343,390
(45,208)	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	(80,380)	(143,630)

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.
- Oakridge Lane Depot.

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 2014/15	Actual 2014/15
ES108	Occupation level of shops	95%	97%

ASSET MANAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	COMMERCIAL PROPERTIES	£	£
73,606	EMPLOYEES' EXPENSES	94,140	97,240
130,502	PREMISES RELATED EXPENSES	104,110	104,110
7,410	SUPPLIES & SERVICES	27,100	27,100
<hr/> 211,518	TOTAL DIRECT COSTS	<hr/> 225,350	<hr/> 228,450
	LESS INCOME :-		
1,050,000	ELSTREE FILM STUDIOS	1,100,000	1,200,000
78,000	METROPOLIS	78,000	78,000
266,720	LEISURE MANAGEMENT FEE	273,440	280,270
172,680	SUNDRY LEASES	163,980	163,980
23,000	OAKRIDGE LANE DEPOT	23,000	23,000
167,676	CRANBORNE INDUSTRIAL ESTATE	158,000	159,380
824,262	OTHER COMMERCIAL PROPERTIES	855,840	892,460
<hr/> 2,582,338		<hr/> 2,652,260	<hr/> 2,797,090
(2,370,820)	NET DIRECT COSTS	(2,426,910)	(2,568,640)
195,892	ADD SUPPORT SERVICES	210,720	208,910
<hr/> (2,174,928)	TOTAL SERVICE COSTS	<hr/> (2,216,190)	<hr/> (2,359,730)
1,882,043	ADD DEPRECIATION	1,882,040	1,882,040
<hr/> (292,885)	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> (334,150)	<hr/> (477,690)

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>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
The rent per month (including VAT) is:	£	£	£
Standard	39.00	41.10	43.00
Premium	42.00	44.10	47.00

PI No.	Description	Target 2014/15	Actual 2014/15
ES109	Occupation level of garages	83%	87%

ASSET MANAGEMENT

2013/14 ACTUAL	<u>GARAGES</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
46,958	EMPLOYEES' EXPENSES	47,820	50,640
93,829	PREMISES RELATED EXPENSES	79,070	79,970
<u>450</u>	SUPPLIES & SERVICES	<u>900</u>	<u>0</u>
141,237	TOTAL DIRECT COSTS	127,790	130,610
584,058	LESS INCOME	613,030	637,530
<u>(442,821)</u>	NET SERVICE COSTS	<u>(485,240)</u>	<u>(506,920)</u>
<u>88,071</u>	ADD SUPPORT SERVICES	<u>85,930</u>	<u>86,890</u>
(354,750)	TOTAL SERVICE COST	(399,310)	(420,030)
<u>209,327</u>	ADD DEPRECIATION	<u>209,330</u>	<u>209,330</u>
<u>(145,423)</u>	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<u>(189,980)</u>	<u>(210,700)</u>

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>LEISURE & COMMUNITY BUILDINGS</u>		
£		£	£
51,120	EMPLOYEE EXPENSES	53,040	56,430
288,766	LEISURE CENTRES	299,620	282,620
16,572	COMMUNITY HALLS	14,980	14,980
45,339	BUSHEY COMMUNITY CENTRE	45,940	45,940
43,882	BUSHEY MUSEUM	34,470	34,470
<hr/> 445,679	TOTAL DIRECT COSTS	<hr/> 448,050	<hr/> 434,440
4,785	LESS INCOME FROM OAKMERE COMMUNITY CENTRE	4,780	5,530
780,150	LESS UNDEMANDED RENT	780,150	780,150
<hr/> (339,256)	NET SERVICE COSTS	<hr/> (336,880)	<hr/> (351,240)
<hr/> 48,008	ADD SUPPORT SERVICES	<hr/> 46,230	<hr/> 46,510
<hr/> (291,248)	TOTAL SERVICE COSTS	<hr/> (290,650)	<hr/> (304,730)
1,288,809	ADD DEPRECIATION	1,288,810	1,288,810
<hr/> 997,561	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 998,160	<hr/> 984,080
		<hr/> <hr/>	<hr/> <hr/>
£	<u>BUILDING MAINTENANCE PROGRAMME</u>	£	£
45,959	EMPLOYEE EXPENSES	46,870	51,800
409,708	PREMISES RELATED EXPENSES	415,800	415,800
41,375	ADD SUPPORT SERVICES	39,080	40,700
<hr/> 497,042	TOTAL SERVICE COSTS	<hr/> 501,750	<hr/> 508,300
<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>ASSET MANAGEMENT UNIT</u>	£	£
315,739	EMPLOYEES' EXPENSES	352,830	375,840
436	TRANSPORT RELATED	3,300	3,300
<u>27,284</u>	SUPPLIES & SERVICES	<u>31,340</u>	<u>31,340</u>
343,459	TOTAL DIRECT COSTS	387,470	410,480
<u>417</u>	LESS INCOME (DISPOSAL TARGET)	<u>10,000</u>	<u>10,000</u>
343,042	NET DIRECT COSTS	377,470	400,480
<u>23,847</u>	ADD OFFICE ACCOMMODATION	<u>16,770</u>	<u>20,330</u>
366,889	TOTAL SERVICE COST	394,240	420,810
	<u>LESS RECHARGED TO SERVICES</u>		
366,889	ASSET MANAGEMENT	394,240	420,810
<u>366,889</u>	TOTAL RECHARGED TO SERVICES	<u>394,240</u>	<u>420,810</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 2015/16: 12.3

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL	<u>SUMMARY</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
137,544	CORPORATE COMMUNICATIONS	141,680	132,570
89,516	YOUTH SERVICES	97,370	94,370
109,597	SPORTS DEVELOPMENT	106,850	119,720
52,867	MUSEUM & HERITAGE SERVICES	43,720	40,550
276,143	CORPORATE DEVELOPMENT	283,120	306,510
313,175	COMMUNITY SAFETY	314,420	317,140
134,640	CCTV	136,360	137,060
1,209,008	VOLUNTARY SECTOR GRANT AID	1,202,960	1,205,740
51,553	ECONOMIC DEVELOPMENT & REGENERATION	50,000	50,000
<hr/> 2,374,043	TOTAL SERVICE COSTS	<hr/> 2,376,480	<hr/> 2,403,660
159,135	LESS DEPRECIATION	159,140	159,140
<hr/> 2,214,908	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> 2,217,340	<hr/> 2,244,520

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 2015/16: 1.8

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>PARTNERSHIPS & COMMUNITY ENGAGEMENT UNIT</u>		
£		£	£
541,133	EMPLOYEES' EXPENSES	552,290	571,870
2,443	TRANSPORT RELATED EXPENSES	3,900	3,900
27,726	SUPPLIES AND SERVICES	25,760	25,760
571,302	TOTAL DIRECT COSTS	581,950	601,530
0	LESS RESERVE FUNDING	0	10,000
571,302	TOTAL SERVICE COST	581,950	591,530
31,304	ADD OFFICE ACCOMMODATION	29,940	35,230
602,606	TOTAL SERVICE COST	611,890	626,760
602,606	LESS RECHARGED TO SERVICES	611,890	626,760
0		0	0

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 2015/16: 2.6

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>CORPORATE COMMUNICATIONS</u>	£	£
	SUPPLIES AND SERVICES		
84,536	CORPORATE PUBLICATIONS	85,180	75,180
12,000	CORPORATE CONSULTATION	12,000	12,000
8,000	RESIDENTS TRACKING SURVEY (1/3)	8,000	8,000
1,000	CORPORATE PLAN (1/3)	1,000	1,000
4,000	PLACE SURVEY (1/2)	4,000	4,000
0	MISC SUPPLIES AND SERVICES	4,250	4,250
<hr/> 109,536	TOTAL DIRECT COSTS	<hr/> 114,430	<hr/> 104,430
<hr/> 28,008	SUPPORT SERVICES	<hr/> 27,250	<hr/> 28,140
<hr/> 137,544	TOTAL SERVICE COSTS	<hr/> 141,680	<hr/> 132,570
<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 2015/16: 1.0

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
	<u>YOUTH SERVICES</u>		
47,695	EMPLOYEES' EXPENSES	51,570	49,540
<u>18,252</u>	SUPPLIES AND SERVICES	<u>20,000</u>	<u>20,000</u>
65,947	TOTAL DIRECT COSTS	71,570	69,540
23,569	ADD SUPPORT SERVICES	25,800	24,830
<u>89,516</u>	TOTAL SERVICE COSTS	<u>97,370</u>	<u>94,370</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 2015/16: 2.0

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
	<u>SPORTS DEVELOPMENT</u>		
61,691	EMPLOYEES' EXPENSES	61,530	70,010
<u>10,768</u>	SUPPLIES AND SERVICES	<u>12,500</u>	<u>12,500</u>
72,459	TOTAL DIRECT COSTS	74,030	82,510
37,138	ADD SUPPORT SERVICES	32,820	37,210
<u>109,597</u>	TOTAL SERVICE COSTS	<u>106,850</u>	<u>119,720</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 2015/16: 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 2015/16: 2.5

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
	<u>MUSEUM & HERITAGE SERVICES</u>		
31,547	EMPLOYEES' EXPENSES	25,380	23,150
31,547	TOTAL DIRECT COSTS	25,380	23,150
21,320	ADD SUPPORT SERVICES	18,340	17,400
52,867	TOTAL SERVICE COSTS	43,720	40,550
	<u>COMMUNITY DEVELOPMENT</u>		
96,140	EMPLOYEES' EXPENSES	99,260	111,890
9,046	SUPPLIES & SERVICES	13,690	13,890
105,186	TOTAL DIRECT COSTS	112,950	125,780
66,609	ADD SUPPORT SERVICES	65,820	76,380
171,795	TOTAL SERVICES COSTS	178,770	202,160
104,348	ADD DEPRECIATION	104,350	104,350
276,143	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	283,120	306,510

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
All Crime actual	5,027	4,196	5092
Domestic burglaries actual	360	287	328
Robberies actual	63	47	33
Vehicle crimes actual	603	547	604
% of Hertsmere streets covered by neighbourhood watch	69%	71%	72%
Criminal Damage	757	599	722

Number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 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
No. recorded incidents	390	309	328
No. arrests	102	76	102

PARTNERSHIPS & COMMUNITY ENGAGEMENT

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>COMMUNITY SAFETY</u>	£	£
82,409	EMPLOYEES' EXPENSES	81,970	83,640
6,954	CRIME AND DISORDER COSTS	8,500	8,500
128,000	CONTRIBUTION TO PSCOs	128,000	128,000
<hr/> 217,363	TOTAL DIRECT COSTS	<hr/> 218,470	<hr/> 220,140
43,042	ADD SUPPORT SERVICES	43,180	44,230
<hr/> 260,405	TOTAL SERVICE COSTS	<hr/> 261,650	<hr/> 264,370
52,770	ADD DEPRECIATION	52,770	52,770
<hr/> 313,175	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 314,420	<hr/> 317,140
	<u>CCTV</u>		
52,546	PREMISES RELATED EXPENSES	55,000	55,000
31,012	AGENCY & CONTRACTED SERVICES	40,000	35,000
<hr/> 20,000	EQUIPMENT REPLACEMENT RESERVE	<hr/> 10,000	<hr/> 15,000
103,558	TOTAL DIRECT COST	105,000	105,000
29,065	ADD SUPPORT SERVICES	29,340	30,040
<hr/> 132,623	TOTAL SERVICE COSTS	<hr/> 134,340	<hr/> 135,040
2,017	ADD DEPRECIATION	2,020	2,020
<hr/> 134,640	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 136,360	<hr/> 137,060

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
No. Grants awarded	35	40	33

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>VOLUNTARY SECTOR GRANT AID</u>	£	£
49,283	GRANT AID TO LOCAL ORGANISATIONS	30,000	57,580
85,243	OTHER GRANTS	110,680	83,100
32,701	WARD IMPROVEMENT INITIATIVE SCHEME	19,500	19,500
214,820	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>
1,199,197	TOTAL DIRECT COSTS	1,192,150	1,192,150
46,811	ADD SUPPORT SERVICES	47,810	50,590
37,000	LESS FUNDING	37,000	37,000
<u>1,209,008</u>	TOTAL SERVICE COSTS	<u>1,202,960</u>	<u>1,205,740</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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
3,563	NNDR COLLECTION COSTS	1,060	9,890
83,000	CONTRIBUTION TO COST OF NNDR RELIEFS	83,000	0
404,720	COUNCIL TAX COLLECTION	373,650	395,310
214,351	BENEFITS ADMINISTRATION	193,210	251,000
0	COUNCIL TAX - BENEFITS	0	0
0	RENT ALLOWANCES	0	(64,000)
0	HOUSING BENEFIT REPAID	0	0
0	HOUSING BENEFIT	6,930	7,740
140,590	ANTI FRAUD UNIT	137,510	145,760
(290)	CIVIC OFFICE TELEPHONES		
845,935	TOTAL SERVICE COSTS	795,360	745,700

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 2014/15	Actual 2014/15
FIN8	Percentage of NNDR collected	98%	94.46%

FINANCE AND BUSINESS SERVICES

2013/14 ACTUAL	<u>COST OF NNDR COLLECTION</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
82,077	EMPLOYEES' EXPENSES	74,090	74,910
5,982	SUPPLIES AND SERVICES	6,350	6,900
<u>5,593</u>	AGENCY & CONTRACTED SERVICES	<u>1,000</u>	<u>5,000</u>
93,652	TOTAL DIRECT COSTS	81,440	86,810
<u>170,547</u>	LESS INCOME	<u>155,000</u>	<u>155,000</u>
(76,895)	NET DIRECT COSTS	(73,560)	(68,190)
<u>80,458</u>	ADD SUPPORT SERVICES	<u>74,620</u>	<u>78,080</u>
<u>3,563</u>	TOTAL SERVICE COSTS	<u>1,060</u>	<u>9,890</u>
<hr/>			
£	<u>CONTRIBUTION TO THE COST OF NNDR RELIEFS</u>	£	£
83,000	RELIEFS GRANTED	83,000	0
<u>83,000</u>	TOTAL SERVICE COSTS	<u>83,000</u>	<u>0</u>
<hr/>			

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 2014/15	Actual 2014/15
FIN7	Percentage of council tax collected	97.40%	98.15%

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

2013/14 ACTUAL	<u>COUNCIL TAX</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
355,862	EMPLOYEES' EXPENSES	338,350	350,850
85,162	SUPPLIES AND SERVICES	71,100	82,300
641	AGENCY & CONTRACTED SERVICES	3,000	3,000
441,664	TOTAL DIRECT COSTS	412,450	436,150
217,210	LESS INCOME	210,000	220,000
224,454	NET DIRECT COSTS	202,450	216,150
180,266	ADD SUPPORT SERVICES	171,200	179,160
404,720	TOTAL SERVICE COSTS	373,650	395,310
<u>BENEFITS ADMINISTRATION</u>			
504,479	EMPLOYEES EXPENSES	453,820	462,900
23,063	SUPPLIES AND SERVICES	30,470	30,470
527,542	TOTAL DIRECT COSTS	484,290	493,370
573,460	LESS INCOME: GOVERNMENT SUBSIDY	574,800	513,360
(45,918)	NET DIRECT COSTS	(90,510)	(19,990)
260,269	ADD SUPPORT SERVICES	283,720	270,990
214,351	TOTAL SERVICE COSTS	193,210	251,000

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

2013/14 ACTUAL	<u>COUNCIL TAX BENEFITS</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
6,027,523	BENEFITS GRANTED	7,537,840	7,500,000
	LESS INCOME:		
6,027,523	GOVERNMENT SUBSIDY	7,537,840	7,500,000
0	TOTAL SERVICE COSTS	0	0
<hr/>			
	<u>RENT ALLOWANCES</u>		
39,142,363	ALLOWANCES PAID	37,802,080	38,558,120
0	OVERPAYMENTS RECOVERY	0	64,000
	LESS INCOME:		
39,142,363	GOVERNMENT SUBSIDY	37,802,080	38,558,120
0	TOTAL SERVICE COSTS	0	(64,000)
<hr/>			
	<u>HOUSING BENEFIT (LOCAL SCHEMES)</u>		
0	HOUSING BENEFIT (NOT MET BY SUBSIDY)	27,730	27,730
0	FUNDED BY DEPT OF WORKS & PENSIONS	20,800	19,990
0	TOTAL SERVICE COSTS	6,930	7,740
<hr/>			

FINANCE & BUSINESS SERVICES

Anti Fraud

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 number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 2.0

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 2015/16: 0.4

FINANCE AND BUSINESS SERVICES

2013/14 ACTUAL	<u>ANTI FRAUD UNIT</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
123,946	EMPLOYEES' EXPENSES	111,360	113,210
636	TRANSPORT RELATED EXPENSES	500	500
<u>25,188</u>	SUPPLIES AND SERVICES	<u>18,060</u>	<u>19,050</u>
149,770	TOTAL DIRECT COSTS	129,920	132,760
<u>76,300</u>	LESS SELF FINANCING INCOME	<u>56,100</u>	<u>56,100</u>
73,470	NET DIRECT COSTS	73,820	76,660
17,507	ADD OFFICE ACCOMMODATION	16,710	19,860
<u>49,613</u>	ADD SUPPORT SERVICES	<u>46,980</u>	<u>49,240</u>
<u>140,590</u>	TOTAL SERVICE COSTS	<u>137,510</u>	<u>145,760</u>
 <u>PROCUREMENT</u>			
22,726	EMPLOYEES' EXPENSES	25,680	26,280
<u>22,726</u>	LESS RECHARGED TO SERVICES	<u>25,680</u>	<u>26,280</u>
<u><u>0</u></u>		<u><u>0</u></u>	<u><u>0</u></u>

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 2014/15	Actual 2014/15
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%	97.95%

The number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 40.8

FINANCE AND BUSINESS SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>FINANCE AND BUSINESS SERVICES UNIT</u>		
£		£	£
1,629,581	EMPLOYEES' EXPENSES	1,651,580	1,659,100
4,166	TRANSPORT RELATED EXPENSES	5,350	5,350
164,947	SUPPLIES AND SERVICES	156,250	156,250
216	AGENCY & CONTRACTED SERVICES	2,000	500
1,798,910	TOTAL DIRECT COSTS	1,815,180	1,821,200
35,016	LESS INCOME	31,920	0
150,739	ADD OFFICE ACCOMMODATION	144,090	169,550
1,914,633	TOTAL COSTS	1,927,350	1,990,750
	LESS RECHARGED TO SERVICES:-		
	<u>ANALYSIS OF RECHARGE TO SERVICES</u>		
64,700	PLANNING & BUILDING CONTROL	65,130	74,800
74,167	ACCOUNTANCY & FINANCIAL SERVICES	74,660	106,330
154,305	STREET SCENE SERVICES	155,330	130,500
90,906	ASSET MANAGEMENT	91,510	73,010
33,527	HEALTH SERVICES	33,750	31,530
22,133	HOUSING SERVICES	22,280	23,040
23,126	PARTNERSHIPS & COMMUNITY ENGAGEMENT	23,280	32,950
15,120	INFORMATION SERVICES	15,220	15,570
2,940	CORPORATE PUBLICATIONS	2,960	2,340
21,299	DEMOCRATIC SERVICES	21,440	21,080
2,096	ELECTORAL REGISTRATION	2,110	1,010
25,610	LEGAL SERVICES	25,780	26,160
11,643	EXECUTIVE DIRECTORS	11,720	9,320
15,855	HUMAN RESOURCES	15,960	13,600
10,441	PRINT & DESIGN SERVICES	10,510	8,740
1,060,049	REVENUES & BENEFITS	1,067,090	1,105,230
17,017	CUSTOMER SERVICES	17,130	15,520
172,325	CORPORATE COSTS	173,470	200,050
69,488	DEMOCRATIC COSTS	69,950	76,200
27,885	ENGINEERING SERVICES	28,070	23,770
1,914,633	TOTAL RECHARGED TO SERVICES	1,927,350	1,990,750

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 2015/16: 13.0

FINANCE AND BUSINESS SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>INFORMATION DIGITAL SERVICES UNIT (IDS)</u>	£	£
571,128	EMPLOYEES' EXPENSES	620,160	631,730
423	TRANSPORT RELATED EXPENSES	800	800
345,694	SUPPLIES AND SERVICES	296,660	296,660
0	AGENCY & CONTRACTED SERVICES	0	0
917,245	TOTAL DIRECT COSTS	917,620	929,190
7,074	LESS INCOME	5,300	5,300
910,171	NET DIRECT COSTS	912,320	923,890
42,379	ADD OFFICE ACCOMMODATION	40,440	49,130
952,550	TOTAL SERVICE COSTS	952,760	973,020
	LESS RECHARGED TO SERVICES:-		
	<u>ANALYSIS OF RECHARGE TO SERVICES</u>		
106,706	PLANNING & BUILDING CONTROL	106,730	108,540
49,979	STREET SCENE SERVICES	49,990	54,870
37,492	ASSET MANAGEMENT	37,500	38,140
46,140	HEALTH SERVICES	46,150	46,940
23,075	HOUSING SERVICES	23,080	23,470
59,607	PARTNERSHIPS & COMMUNITY ENGAGEMENT	59,620	60,640
112,445	ACCOUNTANCY & FINANCIAL SERVICES	112,470	114,390
44,220	CUSTOMER SERVICES	44,230	44,980
14,417	CORPORATE PUBLICATIONS	14,420	14,660
10,578	EXECUTIVE DIRECTORS	10,580	10,760
40,371	DEMOCRATIC SERVICES	40,380	41,070
13,457	ELECTORAL REGISTRATION	13,460	13,690
39,411	LEGAL SERVICES	39,420	40,090
13,387	TELEPHONES	13,390	13,620
28,844	HUMAN RESOURCES	28,850	29,340
44,220	INFORMATION SERVICES	44,230	44,980
17,306	PRINT SERVICES	17,310	17,610
177,831	REVENUES & BENEFITS	177,870	180,900
50,949	DEMOCRATIC COSTS	50,960	51,830
22,115	ENGINEERING SERVICES	22,120	22,500
952,550	TOTAL RECHARGED TO SERVICES	952,760	973,020

FINANCE & BUSINESS SERVICES

Civic Office Telephones

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

FINANCE AND BUSINESS SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>CIVIC OFFICE TELEPHONES</u>		
£		£	£
39,747	SWITCHBOARD	40,000	37,560
<u>13,130</u>	SERVICE SUPPORT	<u>13,610</u>	<u>13,610</u>
52,877	TOTAL SERVICE COSTS	53,610	51,170
<u>53,167</u>	LESS RECHARGED TO SERVICES	<u>53,610</u>	<u>51,170</u>
(290)		0	0
<hr/>		<hr/>	<hr/>

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
70,327	LOCAL LAND CHARGES	71,310	74,620
157,223	ELECTORAL REGISTRATION	174,940	170,430
106,731	LOCAL ELECTIONS	106,710	34,550
45,072	MAYORAL BUDGET (CIVIC EXPENSES)	45,140	45,140
0	SURGERIES	1,310	1,310
342,524	MEMBERS ALLOWANCES	353,550	360,680
304,647	MEETINGS/MEMBERS COSTS	284,100	321,630
907,231	DEMOCRATIC REPRESENTATION & MANAGEMENT	945,270	972,930
<hr/> 1,933,755	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	<hr/> 1,982,330	<hr/> 1,981,290
<hr/> 106,719	LESS DEPRECIATION	<hr/> 106,720	<hr/> 106,720
<hr/> 1,827,036	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	<hr/> 1,875,610	<hr/> 1,874,570

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 and £23 by post.

The charge for a full residential is £70 electronic and £85 by post. Non-residential search is £90 electronic and £105 by post. (Including replies to enquiries Con 29R).

The number of Whole Time Equivalent Staff (WTE) budgeted for 2015/16: 2.0

LEGAL & DEMOCRATIC SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>LOCAL LAND CHARGES</u>	£	£
93,023	EMPLOYEES' EXPENSES	60,690	58,060
0	TRANSPORT RELATED EXPENSES	150	150
32,370	SUPPLIES AND SERVICES	30,300	42,300
125,393	TOTAL DIRECT COSTS	91,140	100,510
142,318	LESS INCOME	105,000	117,000
(16,925)	NET DIRECT COSTS	(13,860)	(16,490)
7,908	OFFICE ACCOMMODATION	7,530	9,030
81,692	SUPPORT SERVICES	79,420	84,340
2,348	LESS RECHARGES	1,780	2,260
70,327	TOTAL SERVICE COSTS	71,310	74,620

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 76,622

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 2015/16: 2.0

LEGAL & DEMOCRATIC SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>ELECTORAL REGISTRATION</u>	£	£
100,127	EMPLOYEES' EXPENSES	113,920	107,920
586	TRANSPORT RELATED EXPENSES	600	600
<u>48,576</u>	SUPPLIES AND SERVICES	<u>53,430</u>	<u>63,430</u>
149,289	TOTAL DIRECT COSTS	167,950	171,950
0	LESS RESERVE FUNDING IER POSTAGE	0	10,000
<u>2,200</u>	LESS INCOME	<u>1,500</u>	<u>1,500</u>
147,089	NET DIRECT COSTS	166,450	160,450
3,922	OFFICE ACCOMMODATION	3,740	4,580
25,389	SUPPORT SERVICES	24,740	24,950
<u>176,400</u>	TOTAL COSTS	<u>194,930</u>	<u>189,980</u>
19,177	LESS RECHARGES	19,990	19,550
<u>157,223</u>	TOTAL SERVICE COSTS	<u>174,940</u>	<u>170,430</u>

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 2014 there will be both Local Borough & European elections.

LEGAL & DEMOCRATIC SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>LOCAL ELECTIONS</u>	£	£
23,103	EMPLOYEES' EXPENSES	90,230	91,750
0	PREMISES RELATED EXPENSES	10,310	9,500
0	TRANSPORT RELATED EXPENSES	3,750	3,500
<u>4,461</u>	SUPPLIES AND SERVICES	<u>44,030</u>	<u>24,800</u>
27,564	TOTAL DIRECT COSTS	148,320	129,550
2,004	ADD SUPPORT SERVICES	1,170	1,250
<u>29,568</u>	TOTAL SERVICE COSTS	<u>149,490</u>	<u>130,800</u>
(77,163)	LESS RESERVE FUNDING	42,780	41,250
0	LESS JOINT ELECTION SAVINGS	0	55,000
<u>106,731</u>	TOTAL SERVICE COSTS	<u>106,710</u>	<u>34,550</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 2015/16: 5.5

LEGAL & DEMOCRATIC SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	LEGAL SERVICES BUSINESS UNIT	£	£
335,178	EMPLOYEES' EXPENSES	317,390	348,070
169	TRANSPORT RELATED EXPENSES	400	400
<u>32,974</u>	SUPPLIES AND SERVICES	<u>41,230</u>	<u>41,230</u>
368,320	TOTAL DIRECT COSTS	359,020	389,700
<u>45,865</u>	LESS INCOME	<u>25,000</u>	<u>25,000</u>
322,456	NET DIRECT COSTS	334,020	364,700
<u>19,219</u>	ADD OFFICE ACCOMMODATION	<u>20,870</u>	<u>25,670</u>
341,675	TOTAL COSTS	354,890	390,370
	LESS RECHARGED TO SERVICES:-		
	<u>ANALYSIS OF RECHARGE TO SERVICES</u>		
65,285	PLANNING & BUILDING CONTROL	67,810	70,710
7,875	PARKING SERVICES	8,180	8,530
7,837	STREET SCENE SERVICES	8,140	8,490
132,842	ASSET MANAGEMENT	137,980	143,880
10,099	ENVIRONMENTAL HEALTH SERVICES	10,490	10,940
10,109	HOUSING SERVICES	10,500	10,940
1,569	ELECTIONS	1,630	1,700
1,743	PARTNERSHIPS & COMMUNITY ENGAGEMENT	1,810	1,890
1,569	DEMOCRATIC SERVICES	1,630	1,700
16,328	LEGAL SERVICES	16,960	17,690
10,841	HUMAN RESOURCES	11,260	11,740
22,894	ACCOUNTANCY & FINANCIAL SERVICES	23,780	24,800
3,947	REVENUES & BENEFITS	4,100	4,280
3,755	CORPORATE COSTS	3,900	4,070
43,411	DEMOCRATIC COSTS	45,090	47,020
789	CORPORATE PUBLICATIONS	820	850
780	ENGINEERING SERVICES	810	840
<u>341,675</u>	TOTAL RECHARGED TO SERVICES	<u>354,890</u>	<u>370,070</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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
	<u>MAYORAL BUDGET (CIVIC EXPENSES)</u>		
5,660	MAYOR/DEPUTY MAYOR ALLOWANCE	5,660	5,660
7,694	CIVIC TRANSPORT	15,800	15,800
11,904	GENERAL CIVIC EXPENSES	11,680	11,680
19,814	CIVIC DINNER	12,000	12,000
<u>45,072</u>	TOTAL SERVICE COSTS	<u>45,140</u>	<u>45,140</u>
	<u>SURGERIES</u>		
0	HALL HIRE	1,050	1,050
0	SUPPLIES AND SERVICES	260	260
<u>0</u>	TOTAL SERVICE COSTS	<u>1,310</u>	<u>1,310</u>
	<u>MEMBERS' ALLOWANCES</u>		
223,071	MEMBERS BASIC ALLOWANCES	230,010	235,070
116,897	SPECIAL RESPONSIBILITY ALLOWANCE	117,590	119,660
0	CHILDCARE / DEPENDENTS ALLOWANCE	450	450
2,556	TRANSPORT RELATED	5,500	5,500
<u>342,524</u>	TOTAL SERVICE COSTS	<u>353,550</u>	<u>360,680</u>

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>COSTS ASSOCIATED WITH MEETINGS/MEMBERS</u>	£	£
69,838	MEMBERS ACCOMMODATION	66,500	79,750
127,952	COUNCIL CHAMBER (ACCOM)	121,850	146,130
8,350	OVERVIEW & SCRUTINY COMMITTEES	8,850	8,850
2,367	INDEPENDENT REMUNERATION PANEL	3,910	3,910
1,560	STANDARDS COMMITTEES	2,680	2,680
1,142	CABINET EXPENSES	6,180	6,180
93,438	SUPPLIES AND SERVICES	74,130	74,130
<hr/>		<hr/>	<hr/>
304,647	TOTAL SERVICE COSTS	284,100	321,630
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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

2013/14 ACTUAL	<u>CORPORATE & DEMOCRATIC CORE</u>	2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>DEMOCRATIC REPRESENTATION AND MANAGEMENT (Recharges)</u>	£	£
	RECHARGED FROM SERVICES:		
136,191	DIRECTORS & ASSOCIATED COSTS	136,550	140,060
81,878	HUMAN RESOURCES	79,310	95,610
20,391	INFORMATION SERVICES	20,180	20,570
335,608	DEMOCRATIC SERVICES	350,150	357,530
97,892	ACCOUNTANCY & FINANCIAL SERVICES	97,300	99,290
47,676	LEGAL SERVICES	54,140	56,420
57,932	PLANNING & BUILDING CONTROL	75,560	71,870
13,575	STREET SCENE SERVICES	14,770	14,080
9,369	GENERAL EXPENSES	10,590	10,780
<hr/>		<hr/>	<hr/>
800,512	TOTAL SERVICE COSTS	838,550	866,210
<hr/>		<hr/>	<hr/>
106,719	ADD DEPRECIATION	106,720	106,720
<hr/>		<hr/>	<hr/>
907,231	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	945,270	972,930
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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 2015/16: 4.6

LEGAL & DEMOCRATIC SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>DEMOCRATIC SERVICES UNIT</u>	£	£
224,424	EMPLOYEES' EXPENSES	237,250	223,020
54	TRANSPORT RELATED EXPENSES	500	500
<u>18,215</u>	SUPPLIES AND SERVICES	<u>25,780</u>	<u>25,780</u>
242,693	TOTAL DIRECT COSTS	263,530	249,300
<u>26,070</u>	ADD OFFICE ACCOMMODATION	<u>24,860</u>	<u>29,820</u>
268,763	TOTAL COSTS	288,390	279,120
	<u>LESS RECHARGED TO SERVICES:-</u>		
20,102	CORPORATE COSTS	21,570	22,340
<u>248,661</u>	DEMOCRATIC COSTS	<u>266,820</u>	<u>277,080</u>
268,763	TOTAL RECHARGED TO SERVICES	288,390	299,420

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>SUMMARY</u>	£	£
697,828	CUSTOMER RELATIONSHIP MANAGEMENT	708,460	769,660
138,631	DESIGN & PRINT SERVICES	119,390	129,160
2,928	CIVIC OFFICES REFRESHMENTS	5,500	5,500
84,421	HEALTH & SAFETY	92,000	60,170
923,808	TOTAL SERVICE COSTS	925,350	964,490
22,928	LESS DEPRECIATION	22,930	22,930
900,880	TOTAL SERVICE COSTS EXCLUDING DEPRECIATION	902,420	941,560

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 2015/16: 5.1

HUMAN RESOURCES & CUSTOMER SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>HUMAN RESOURCES</u>	£	£
329,126	EMPLOYEES' EXPENSES	342,060	358,430
329	TRANSPORT RELATED EXPENSES	600	600
12,492	SUPPLIES AND SERVICES	12,550	12,550
<hr/>			
341,947	TOTAL DIRECT COSTS	355,210	371,580
20,530	ADD OFFICE ACCOMMODATION	19,620	23,220
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362,477	TOTAL SERVICE COSTS	374,830	394,800
<u>LESS RECHARGED TO SERVICES:-</u>			
19,583	PLANNING & BUILDING CONTROL	20,250	21,330
45,567	STREET SCENE SERVICES	47,120	49,630
10,135	ASSET MANAGEMENT	10,480	11,040
11,218	ENVIRONMENTAL HEALTH	11,600	12,220
9,042	HOUSING SERVICES	9,350	9,850
14,225	PARTNERSHIPS & COMMUNITY ENGAGEMENT	14,710	15,490
11,605	ACCOUNTANCY & FINANCIAL SERVICES	12,000	12,640
10,879	INFORMATION SERVICES	11,250	11,850
19,960	CUSTOMER SERVICES	20,640	21,740
1,818	CORPORATE PUBLICATIONS	1,880	1,980
7,611	DEMOCRATIC SERVICES	7,870	8,290
101,414	HUMAN RESOURCES	104,870	110,450
7,611	LEGAL SERVICES	7,870	8,290
27,686	HEALTH & SAFETY	28,630	30,150
3,278	EXECUTIVE DIRECTORS	3,390	3,570
6,537	PRINT & DESIGN SERVICES	6,760	7,120
16,662	REVENUES & BENEFITS	17,230	18,150
33,905	DEMOCRATIC COSTS	35,060	36,930
3,742	ENGINEERING SERVICES	3,870	4,080
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362,477	TOTAL RECHARGED TO SERVICES	374,830	394,800
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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 2015/16: 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 2015/16: 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 2015/16: 2.0

HUMAN RESOURCES & CUSTOMER SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>CUSTOMER RELATIONSHIP MANAGEMENT</u>	£	£
567,344	EMPLOYEES' EXPENSES	616,530	628,630
1,185	TRANSPORT RELATED EXPENSES	620	620
50,637	SUPPLIES AND SERVICES	32,730	32,730
619,166	TOTAL DIRECT COST	649,880	661,980
11,467	LESS: INCOME	2,000	2,000
0	SHARED SERVICE CONTRIBUTION	0	18,500
607,699	NET DIRECT COSTS	647,880	641,480
44,872	ADD OFFICE ACCOMMODATION:	68,100	83,740
59,110	ADD SUPPORT SERVICES	58,140	58,890
711,681	TOTAL COSTS	774,120	784,110
13,853	LESS RECHARGED TO SERVICES:-	65,660	14,450
697,828	TOTAL SERVICE COSTS	708,460	769,660
£	<u>CIVIC OFFICE KEEPERS</u>	£	£
81,014	EMPLOYEES' EXPENSES	84,870	86,380
81,014	TOTAL COSTS	84,870	86,380
81,014	LESS RECHARGED TO CIVIC OFFICES	84,870	86,380
0	TOTAL COSTS	0	0
£	<u>CORPORATE ADMIN RESOURCE</u>		
95,458	EMPLOYEES EXPENSES	56,680	56,770
95,458	LESS RECHARGED TO SERVICES	56,680	56,770
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 2015/16: 2.0

HUMAN RESOURCES & CUSTOMER SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>DESIGN & PRINT SERVICES</u>	£	£
64,285	EMPLOYEES' EXPENSES	78,460	80,440
9	TRANSPORT RELATED EXPENSES	400	400
42,696	SUPPLIES AND SERVICES	45,840	45,840
65,031	AGENCY & CONTRACTED SERVICES	61,760	61,760
172,021	TOTAL DIRECT COSTS	186,460	188,440
205,663	LESS INTERNAL RECHARGES	207,000	207,000
14,840	CONFIDENTIAL WASTE	15,000	15,000
(48,482)	NET DIRECT COSTS	(35,540)	(33,560)
62,172	ADD OFFICE ACCOMMODATION	59,230	70,830
102,163	ADD SUPPORT SERVICES	72,770	68,960
164,335		132,000	139,790
150	LESS RECHARGES	0	0
115,703	TOTAL SERVICE COSTS	96,460	106,230
22,928	ADD DEPRECIATION	22,930	22,930
138,631	TOTAL SERVICE COSTS INCLUDING DEPRECIATION	119,390	129,160

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 2015/16: 1.0

HUMAN RESOURCES & CUSTOMER SERVICES

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£		£	£
2,928	<u>CIVIC OFFICES REFRESHMENTS</u>	5,500	5,500
	AGENCY & CONTRACTED		
2,928	TOTAL SERVICE COSTS	5,500	5,500
	<u>HEALTH & SAFETY</u>		
22,234	EMPLOYEES' EXPENSES	25,230	25,230
75	SUPPLIES AND SERVICES	2,950	2,950
22,309	TOTAL DIRECT COSTS	28,180	28,180
3,750	LESS INCOME	3,750	3,750
18,559	NET DIRECT COSTS	24,430	24,430
17,359	ADD OFFICE ACCOMMODATION	16,530	19,830
48,503	ADD SUPPORT SERVICES	51,040	15,910
84,421	TOTAL SERVICE COSTS	92,000	60,170

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>CORPORATE MANAGEMENT COSTS</u>	£	£
	COMPOSED OF RECHARGES FROM:		
228,320	DIRECTORS & ASSOCIATED COSTS	249,420	244,980
177,982	PARTNERSHIPS & COMMUNITY ENGAGEMENT	183,860	183,440
39,650	INFORMATION SERVICES	41,750	40,010
27,260	DEMOCRATIC SERVICES	30,790	29,640
234,080	FINANCE, REVENUES & BENEFITS	262,920	276,910
3,691	LEGAL SERVICES	5,270	4,940
8,419	GENERAL EXPENSES	10,350	9,610
719,402	TOTAL SERVICE COSTS	784,360	789,530

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 2015/16: 6.0

EXECUTIVE DIRECTORS

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>EXECUTIVE DIRECTORS</u>	£	£
607,037	EMPLOYEES' EXPENSES	609,500	620,920
1,396	TRANSPORT RELATED EXPENSES	2,000	2,000
22,981	SUPPLIES AND SERVICES	25,630	25,630
631,414	TOTAL DIRECT COSTS	637,130	648,550
52,885	ADD OFFICE ACCOMMODATION	50,510	59,500
684,299	TOTAL COSTS	687,640	708,050
	<u>LESS RECHARGED TO SERVICES:-</u>		
24,391	PLANNING & BUILDING CONTROL	24,510	25,310
60,992	STREET SCENE SERVICES	61,290	63,260
41,587	PARTNERSHIPS & COMMUNITY ENGAGEMENT	41,790	42,890
30,501	HOUSING SERVICES	30,650	31,630
29,466	LEGAL & DEMOCRATIC SERVICES	29,610	30,540
49,677	ACCOUNTANCY & FINANCIAL SERVICES	49,920	51,520
14,688	INFORMATION SERVICES	14,760	13,160
41,836	HUMAN RESOURCES	42,040	43,400
18,301	ASSET MANAGEMENT	18,390	18,980
24,391	ENVIRONMENTAL HEALTH	24,510	25,310
215,219	CORPORATE COSTS	216,270	224,200
129,179	DEMOCRATIC COSTS	129,810	133,630
4,070	ENGINEERING SERVICES	4,090	4,220
684,299	TOTAL RECHARGED TO SERVICES	687,640	708,050

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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
£	<u>INTERNAL AUDIT</u>	£	£
95,845	EMPLOYEES' EXPENSES	96,000	98,880
32	SUPPLIES AND SERVICES	0	0
<hr/>		<hr/>	<hr/>
95,877	TOTAL DIRECT COSTS	96,000	98,880
<hr/>		<hr/>	<hr/>
£	<u>RISK MANAGEMENT</u>	£	£
6,650	EMPLOYEES' EXPENSES	10,000	8,000
<hr/>		<hr/>	<hr/>
6,650	TOTAL COSTS	10,000	8,000
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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

2013/14 ACTUAL		2014/15 APPROVED BUDGET	2015/16 APPROVED BUDGET
	<u>GENERAL EXPENSES</u>		
£	RECHARGED TO SERVICES	£	£
1,633	PENSION INCREASE	1,540	1,590
15,536	STAFF SERVICE AWARDS	20,910	20,910
19,637	MEDICAL	23,200	23,450
5,000	JOBS GO PUBLIC	5,000	5,250
7,556	EMPLOYEE ASSISTANCE PROGRAMME	8,000	8,000
3,838	SECURITY SERVICES	4,500	4,500
7,500	COURIER	8,050	8,270
4,810	COUNCIL CHAMBER WEB CASTING	13,540	11,240
0	TELEPHONE SYSTEM	8,800	9,030
1,580	FRANKING MACHINE	1,580	1,700
0	LICENCES	1,700	2,000
3,000	SHREDDER	3,000	3,000
39,145	SUBSCRIPTIONS	34,000	34,880
13,796	MISCELLANEOUS	300	300
123,031	TOTAL DIRECT COSTS	134,120	134,120
123,031	LESS RECHARGED TO SERVICES	134,120	134,120
0		0	0
	<u>GENERAL EXPENSES</u>		
	NOT RECHARGED TO SERVICES		
65,757	BANK CHARGES	63,600	63,600
114,937	EXTERNAL AUDIT FEE	119,830	94,830
180,694	TOTAL DIRECT COSTS	183,430	158,430

Capital Programme 2015/16 and Onwards

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

Major capital projects in 2015/16:

- 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

CAPITAL BUDGET PROGRAMME ESTIMATES: 2015-16 (WITH EXPENDITURE AS AT 31 MARCH 2015)

	TOTAL SCHEMES	NEW PROJECTS	SCHEME ESTIMATE	TOTAL EXPEND TO	ESTIMATED EXPENDITURE PROFILE		
	2014-15	2015-16	2015-16	31-Mar-15	2015/16	2016/17	2017/18
	£	£	£	£	£	£	£
ASSET MANAGEMENT	9,918,611	237,000	10,155,611	6,528,843	2,631,769	995,000	-
ENGINEERING	254,770	-	254,770	245,563	9,207	-	-
PLANNING & BUILDING CONTROL	325,000	-	325,000	295,997	14,003	15,000	-
HOUSING SERVICES	420,000	373,000	793,000	74,844	718,156	-	-
PARTNERSHIPS & COMMUNITY ENGAGEMENT	666,897	-	666,897	621,743	45,154	-	-
STREET SCENE SERVICES	1,457,800	1,159,000	2,616,800	482,839	1,617,931	516,030	-
FINANCE & BUSINESS SERVICES	1,292,926	-	1,292,926	1,104,637	188,289	-	-
HR & CUSTOMER SERVICES	155,000	-	155,000	149,081	5,919	-	-
TOTAL GROSS ESTIMATE	14,491,004	1,769,000	16,260,004	9,503,548	5,230,428	1,526,030	-
LESS: FUNDING	(5,085,307)	(1,532,000)	(6,617,307)	(1,892,041)	(4,600,266)	(75,000)	-
TOTAL NET ESTIMATE	9,405,697	237,000	9,642,697	7,611,507	630,162	1,451,030	-

CAPITAL BUDGET PROGRAMME ESTIMATES 2015-16 ONWARDS

COST CENTRE	ACCOUNT CODE	CAPITAL SCHEME DESCRIPTION	TOTAL SCHEMES TO	NEW SCHEMES	SCHEMES ESTIMATE	EXPEND TO	ESTIMATED CAPITAL EXPENDITURE PROFILE		
			31-Mar-15	2015-16	2015/16	31-Mar-15	EXPEND IN 2015/16	EXPEND IN 2016/17	EXPEND IN 2017/18
			£	£	£	£	£	£	£
HV106	80101	Wyllyots Centre Improvements	1,000,000	-	1,000,000	5,000	-	995,000	-
HV108	80101	Refurbishment of lock-up garages	532,000	137,000	669,000	506,992	162,008	-	-
HV131	80101	Disability Access Works	605,620	-	605,620	582,000	23,620	-	-
HV148	80101	Shop Improvements	50,000	-	50,000	49,447	553	-	-
HV149	80200	Civic Offices - Heating & Ventilation	260,000	-	260,000	228,650	31,350	-	-
HV151	80200	Civic Offices - Access System	-	100,000	100,000	-	100,000	-	-
HV152	80101	Civic Offices Meeting / Training Room	20,000	-	20,000	15,926	4,074	-	-
HV159	80101	Radlett Café	250,000	-	250,000	212,831	37,169	-	-
HV168	80101	Replacement of Synthetic Sports Pitches	173,716	-	173,716	169,743	3,973	-	-
HV169	80101	Management of Asbestos in HBC Buildings	75,000	-	75,000	14,540	60,460	-	-
HV170	80500	Housing Site Feasibility Studies	70,000	-	70,000	-	70,000	-	-
HV171	80101	Works to Council Owned Shops	161,000	-	161,000	82,020	78,980	-	-
HV172	80101	Furzefield Centre Roof	85,000	-	85,000	500	84,500	-	-
HV180	80100	Buckingham Road	971,000	-	971,000	40,090	930,910	-	-
HV181	80100	Hackney Close	430,000	-	430,000	23,086	406,914	-	-
HV182	80200	Civic Offices - Perimeter Fan Coils	205,000	-	205,000	-	205,000	-	-
HV185	80101	Police Accomodation & C O Windows	1,030,275	-	1,030,275	972,089	58,186	-	-
HV194	80100	EFS - Mound Clearance	4,000,000	-	4,000,000	3,625,928	374,072	-	-
Total Gross Estimate for Asset Management			9,918,611	237,000	10,155,611	6,528,843	2,631,769	995,000	-
HV168	81100	Funding from Leisure Centres Building Reserve	(173,716)	-	(173,716)	(169,743)	(3,973)	-	-
HV172	81100	Funding from Leisure Centres Building Reserve	(85,000)	-	(85,000)	(500)	(84,500)	-	-
HV180	81300	Funding from Housing Enabling Fund	(971,000)	-	(971,000)	(40,090)	(930,910)	-	-
HV181	81100	Funding from S106	(430,000)	-	(430,000)	(23,086)	(406,914)	-	-
HV194	80100	EFS - Mound Clearance (LEP loan)	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	-
Total Net Estimate for Asset Management			7,258,895	237,000	7,495,895	6,295,424	205,472	995,000	-
Engineering Services									
HV135	80700	Adoption of HBC owned highways	254,770	-	254,770	245,563	9,207	-	-
Total Net Estimate for Engineering Services			254,770	-	254,770	245,563	9,207	-	-
Planning & Building Control									
HV126	80700	Potters Bar Town Centre Improvements	250,000	-	250,000	245,997	4,003	-	-
HV127	80700	Watling Chase Community Forest	75,000	-	75,000	50,000	10,000	15,000	-
Total Gross Estimate for Planning & Building Control			325,000	-	325,000	295,997	14,003	15,000	-
Housing Services									
HV162	80101	Disabled Facilities Grant (DFG)	420,000	373,000	793,000	74,844	718,156	-	-
Total Gross Estimate for Housing Services			420,000	373,000	793,000	74,844	718,156	-	-
HV162	81000	Investment Income Funding	-	(140,000)	(140,000)	-	(140,000)	-	-
HV162	81100	Earmarked Reserves (prior year investment income)	(420,000)	-	(420,000)	(74,844)	(345,156)	-	-
HV162	81200	Government Grant	-	(233,000)	(233,000)	-	(233,000)	-	-
Total Net Estimate for Housing Services			-	-	-	-	-	-	-
Partnerships & Community Engagement									
HV133	80200	Crime and Disorder major initiatives	354,032	-	354,032	348,532	5,500	-	-
HV174	80700	PRG - Capital Expenditure	242,865	-	242,865	206,904	35,961	-	-
HV189	80100	Elstree & Borehamwood Museum	70,000	-	70,000	66,307	3,693	-	-
Total Gross Estimate for Partnerships & Com. Engagement			666,897	-	666,897	621,743	45,154	-	-
HV174	81100	Reserve Funding (PRG)	(242,865)	-	(242,865)	(206,904)	(35,961)	-	-
HV189	81100	Elstree & Borehamwood Museum LABGI Funding	(70,000)	-	(70,000)	(66,307)	(3,693)	-	-
Total Net Estimate for Partnerships & Com. Engagement			354,032	-	354,032	348,532	5,500	-	-

CAPITAL BUDGET PROGRAMME ESTIMATES 2015-16 ONWARDS

COST CENTRE	ACCOUNT CODE	CAPITAL SCHEME DESCRIPTION	TOTAL SCHEMES TO	NEW SCHEMES	SCHEMES ESTIMATE	EXPEND TO	ESTIMATED CAPITAL EXPENDITURE PROFILE		
			31-Mar-15	2015-16	2015/16	31-Mar-15	EXPEND IN 2015/16	EXPEND IN 2016/17	EXPEND IN 2017/18
			£	£	£	£	£	£	£
Street Scene Services									
HV107	80101	Enhance Sports Pavilions / Pitches	250,000	-	250,000	12,100	237,900	-	-
HV128	80700	Restock Brick Planters	19,000	-	19,000	9,085	9,915	-	-
HV134	80700	Pride in Hertsmere	93,000	-	93,000	89,835	3,165	-	-
HV137	80000	Parking - Car Parks	1,036,000	-	1,036,000	314,970	205,000	516,030	-
HV164	80400	Purchase of Street Scene Vehicles	-	1,159,000	1,159,000	-	1,159,000	-	-
HV186	80101	Composers Park Improvement Scheme	59,800	-	59,800	56,849	2,951	-	-
Total Gross Estimate for Street Scene Services			1,457,800	1,159,000	2,616,800	482,839	1,617,931	516,030	-
HV137	81100	Reserve Funding (Car Parks)	(200,000)	-	(200,000)	-	(75,000)	(75,000)	-
HV164	81100	Reserve Funding	-	(1,159,000)	(1,159,000)	-	(1,159,000)	-	-
HV186	81100	Lottery Funding	(56,300)	-	(56,300)	(53,349)	(2,951)	-	-
HV186	81300	Revenue Funding	(3,500)	-	(3,500)	(3,500)	-	-	-
Total Net Estimate for Street Scene Services			1,198,000	-	1,198,000	425,990	380,980	441,030	-
Finance and Business Services									
HV158	80300	New Financial System (Finance/Rev Ben)	957,051	-	957,051	820,714	136,337	-	-
HV166	80300	Government Secure Intranet	41,000	-	41,000	30,702	10,298	-	-
HV175	80300	Desktop refresh	141,625	-	141,625	124,606	17,019	-	-
HV188	80300	Disaster Recovery	153,250	-	153,250	128,615	24,635	-	-
Total Gross Estimate for Finance & Business Services			1,292,926	-	1,292,926	1,104,637	188,289	-	-
HV158	81100	Funding From FRB system reserve	(957,051)	-	(957,051)	(820,714)	(136,337)	-	-
HV166	81100	Funding from Reserves	(41,000)	-	(41,000)	(30,702)	(10,298)	-	-
HV175	81100	Funding From Reserves	(141,625)	-	(141,625)	(124,606)	(17,019)	-	-
HV188	81100	Funding From Infrastructure Reserve	(153,250)	-	(153,250)	(128,615)	(24,635)	-	-
Total Net Estimate for Finance & Business Services			-	-	-	-	-	-	-
Human Resources & Customer Services									
HV183	80200	Multi-functional devices	155,000	-	155,000	149,081	5,919	-	-
TOTAL GROSS ESTIMATE FOR HR & CUSTOMER SERVICES			155,000	-	155,000	149,081	5,919	-	-
HV183	81100	Funding From Revenue Savings	(115,000)	-	(115,000)	(124,081)	9,081	-	-
HV183	81100	Funding from Reserves	(25,000)	-	(25,000)	(25,000)	-	-	-
Total Net Estimate for HR & Customer Services			15,000	-	15,000	-	15,000	-	-
Total Net Estimate for the Authority			9,405,697	237,000	9,642,697	7,611,507	630,162	1,451,030	-
Add Back Funding			5,085,307	1,532,000	6,617,307	1,892,041	4,600,266	75,000	-
Total Gross Estimate for the Authority			14,491,004	1,769,000	16,260,004	9,503,548	5,230,428	1,526,030	-

ONE-OFF REVENUE FUNDING FROM INVESTMENT INCOME

REPORT REF	COST CENTRE	SCHEME DESCRIPTION	TOTAL SCHEMES TO 31-Mar-15	NEW SCHEMES 2015/16	TOTAL SCHEMES ESTIMATE	EXPEND TO 31-Mar-15	ESTIMATED REVENUE EXPENDITURE PROFILE			
							EXPEND IN 2015/16	EXPEND IN 2016/17	EXPEND IN 2017/18	
			£	£	£	£	£	£	£	
<u>PLANNING & BUILDING CONTROL</u>										
EX/05/106	HH800	Decriminalisation of Parking	87,400	-	87,400	84,049	3,351	-	-	
EX/06/37	HG300	Former Honeywood House Trees	6,000	-	6,000	-	6,000	-	-	
PR11.02.98	HG200	Improved Storage - Planning	100,000	-	100,000	98,175	1,825	-	-	
EX/02/49	HG310	Local Development Scheme	75,000	-	75,000	56,786	18,214	-	-	
Total for Planning & Building Control			268,400	0	268,400	239,010	29,390	0	0	
<u>HOUSING SERVICES</u>										
C/13/02	HV162	Disabled Facilities Grant	420,000	140,000	560,000	74,844	485,156	-	-	
Total for Housing Services			420,000	140,000	560,000	74,844	485,156	0	0	
<u>STREET SCENE SERVICES</u>										
EX/03/149	HE101	Safety of Memorials in Closed Cemeteries	15,000	-	15,000	8,000	7,000	-	-	
EX/09/49	HE920	Pride in Hertsmere	50,000	-	50,000	41,184	8,816	-	-	
Total for Street Scene Services			65,000	0	65,000	49,184	15,816	0	0	
<u>PARTNERSHIPS & COMM' ENGAGEMENT</u>										
C/12/02	HD600	Leisure Contract Management	30,000	-	30,000	3,200	26,800	-	-	
C/08/03	HN510	Equalities & Diversity programme	75,000	-	75,000	46,901	28,099	-	-	
Total Partnerships & Comm Engagement			105,000	0	105,000	50,101	54,899	0	0	

REPORT REF	COST CENTRE	SCHEME DESCRIPTION	TOTAL SCHEMES TO 31-Mar-15	NEW SCHEMES 2015/16	TOTAL SCHEMES ESTIMATE	ESTIMATED REVENUE EXPENDITURE PROFILE				
						EXPEND TO 31-Mar-15	EXPEND IN 2015/16	EXPEND IN 2016/17	EXPEND IN 2017/18	
			£	£	£	£	£	£	£	
<u>FINANCE & BUSINESS SERVICES</u>										
C/10/02	HN200	LLPG/Geographical Information System	90,000	-	90,000	20,000	70,000	-	-	
EX/08/77	HN200	E-mail & other Information Services Projects	45,000	-	45,000	34,450	10,550	-	-	
C/10/02	HN200	Unix Box Support	10,000	-	10,000	-	10,000	-	-	
Total for Finance & Business Services			145,000	0	145,000	54,450	90,550	0	0	
<u>ASSET MANAGEMENT</u>										
C/13/02	HB270	Revenue generating asset portfolio	-	69,000	69,000	-	69,000	-	-	
Total for Asset Management			0	69,000	69,000	0	69,000	0	0	
<u>CORPORATE ISSUES</u>										
EX/09/35	HV110	Government Code of Conduct	41,000	-	41,000	26,884	14,116	-	-	
EX/08/19	HV144	Hertsmere Leisure Trust Funding	60,000	-	60,000	17,775	42,225	-	-	
EX/08/68	HV142	Soft Play Furzefield Centre	75,000	-	75,000	32,400	42,600	-	-	
EX/12/87	HB100	Borehamwood Library	10,000	-	10,000	8,587	1,413	-	-	
Total for Corporate Issues			186,000	0	186,000	85,646	100,354	0	0	
TOTAL FUNDING FROM INVESTMENT INCOME			1,189,400	209,000	1,398,400	553,235	845,165	0	0	

Appendices

PLANNING AND BUILDING CONTROL CHARGES 2015-16

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
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 + £2.50 p&p	£11 + £2.50 p&p	Exempt
Central Herts Employment land Review	£22 + £3.50 p&p	£33 + £3.50 p&p	Exempt
Urban Capacity Study	£22 + £3.50 p&p	£33 + £3.50 p&p	Exempt
2005 Housing Needs Study	£22 + £3.50 p&p	£33 + £3.50 p&p	Exempt
Accommodation needs of Gypsies and Travellers in South and West Hertfordshire Paper CD	£44 + £5.50 p&p £16.50 + £3.50 p&p	£55 + £5.50 p&p £22 + £3.50 p&p	Exempt
Planning Obligations SPD	£2.50	£2.50	Exempt
Watling Chase Community Forest SPG	£2.50	£2.50	Exempt
Elstree Way Corridor Feasibility Study Paper CD	£55 + £5.50 p&p £22 + £3.50 p&p	£55 + £5.50 p&p £22 + £3.50 p&p	Exempt
Elstree Way Corridor Planning and Design Guide SPG	£5.50 + £2.50 p&p	£5.50 + £2.50 p&p	Exempt
Warren Estate (Bushey Heath) Design Guide SPG	£2.50	£5.50 + £1.50 p&p	Exempt
Bushey High Street 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
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
Planning and Design Guide Whole document Parts B and E	£7.50 + £2.50 p&p Free	£11 + £2.50 p&p £5.50 + £1.50 p&p	Exempt
Statement of Community Involvement	£5.50 + £2.50 p&p	£5.50 + £2.50 p&p	Exempt
Statement of Community Involvement Inspector's report	£5.50 + £2.50 p&p	£5.50 + £2.50 p&p	Exempt
Statement of Community Involvement statement of adoption	£5.50 + £2.50 p&p	£5.50 + £2.50 p&p	Exempt
Local Development Framework Issues and Options Report	Free	Free	Exempt
Core Strategy Preferred Options	Free	Free	Exempt
Core Strategy Submission Version	Free	Free	Exempt
Annual 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 can be found on the Hertsmere website</i>			

BUILDING CONTROL

Item	Paper copy	Electronic copy	VAT
Building Regulation decision notice*	£11	£5.50	Included
Additional request for copy of Building Reg 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.

2015-16 ENVIRONMENTAL HEALTH CHARGES - Other

	From 1st April 2014	From 1st April 2015
Stray Dogs	£25 (statutory) Seizure fee £30 transport/admin £15 per night kenneling	£25 (statutory) Seizure fee £30 transport/admin £15 per night kenneling
Environmental Search	£75 per enquiry	£75 per enquiry
Basic Food Hygiene Level 2 Course	£55 per candidate	£55 per candidate

2015-16 ENVIRONMENTAL HEALTH CHARGES - Licensing Act 2003

Band*		A	B	C	D	E
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*
Personal Licence		£37	Temporary event notice			£21

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

Other Fees

Theft/Loss Premises License	£ 10.50
Provisional Statement	£ 195.00
Name/Address Change	£ 10.50
Vary - Premises Supervisor	£ 23.00
Transfer Premises License	£ 23.00
Premises - Interim Notice	£ 23.00
Theft/Loss Certificate	£ 10.50
Club - Name/Rules Changes	£ 10.50
Club - Address Change	£ 10.50
Theft/Loss Temporary Event Notice	£ 10.50
Theft/Loss Personal License	£ 10.50
Change of Name/Address	£ 10.50
Minor variation fee	£ 89.00
Freeholder etc Information Fee	£ 21.00

2015-16 ENVIRONMENTAL HEALTH CHARGES – Taxi Licensing

	Fee from 1st April 2014	Fee from 1st April 2015
Driver	£90 1 year £145 2 years £210 3 years	£90 1 year £145 2 years £210 3 years
Vehicle	£225	£225
Operator	£270 £25 per vehicle	£270 £25 per vehicle
Transfer	£55	£55
Replacement Badges	£25	£25
Replacement Vehicle Licence Plate	£55	£55
Knowledge Test	£40	£40
Photocopying/paperwork	£10 (each)	£10 (each)

2015-16 ENVIRONMENTAL HEALTH CHARGES – Other Licences

Licence	Fee from 1st April 2014	Fee from 1st April 2015
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 *Where dispensations have been granted reduced fees may be levied	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

2015-16 ENVIRONMENTAL HEALTH CHARGES – Other Licences cont'd

Licence	Type	Fee from 1 st April 2014	Fee from 1 st April 2015
Lotteries and Gaming	New application	£40 on application	£40 on application
	Renewal	£20 renewal statutory	£20 renewal statutory
Gaming machines		£50 valid for 3 years statutory	£50 valid for 3 years statutory
Skin Piercing	Premises	£185	£185
	Operatives	£185	£185
	Variation	£75	£75

2015-16 ENVIRONMENTAL HEALTH CHARGES – 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.

ENVIRONMENTAL HEALTH CHARGES – Gambling Act

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							

APPENDIX C

PARKS AND OPEN SPACES - STANDARD FEES AND CHARGES 2015-16

Activity	2014-15 £	2015-16 £
Allotments		
Per half plot (5 poles)	25.00	30.00
Per full plot (10 pole)	45.00	50.00
Cemetery		
New grave for 1	880.00	910.00
New grave for 2	950.00	980.00
New grave for 3	1,020.00	1,050.00
Reopen grave for 2/2nd interment	420.00	440.00
Reopen grave for 3/2nd interment	490.00	510.00
Reopen grave for 3/3rd interment	420.00	440.00
New ashes plot	300.00	310.00
Reopen ashes plot	160.00	170.00
Common Graves	490.00	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	80.00	80.00
Tree (quote dependant on size and type of tree)	140.00	See note
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>		

STREET SCENE SERVICES: FEES & CHARGES 2015-16

TRADE WASTE COLLECTION:

Prices based on estimate HCC disposal charges, may be subject to change.

1100 Litre Eurobin	2014-15 £	2015-16 £
Annual Rental Charge	66.34	66.34
Annual Collection & Disposal Charge	620.55	626.76
Landfill Tax	292.88	298.74
Total Charge (excl VAT)	979.77	991.84

660 Litre Eurobin	£	£
Annual Rental Charge	64.99	64.99
Annual Collection & Disposal Charge	372.72	372.72
Landfill Tax	175.74	175.74
Total Charge (excl VAT)	613.45	613.45

240 Litre Wheelie Bin	£	£
One off purchase price (excl VAT)	37.00	37.00
Annual Collection & Disposal Charge	135.71	137.07
Landfill Tax	63.91	65.19
Total Charge (excl VAT)	199.62	202.26

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%
240L	No discount available				

SPECIAL COLLECTION OF TRADE WASTE		
Normal Collection Day:	2014-15 £	2015-16 £
1100 Litre Eurobin or equivalent :		
Collection Charge	20.00	20.20
Disposal Charge	40.00	40.80
Total Charge (excl VAT)	60.00	61.00
660 Litre Eurobin or equivalent:		
Collection Charge	15.00	15.30
Disposal Charge	35.00	35.70
Total Charge (excl VAT)	50.00	51.00

Outside Normal Collection Day:		
1100 Litre Eurobin or equivalent:		
Call Out & Collection Charge	55.00	56.65
Disposal Charge	40.00	40.80
Total Charge (excl VAT)	95.00	97.45
660 Litre Eurobin or equivalent:		
Call Out & Collection Charge	55.00	56.65
Disposal Charge	35.00	35.70
Total Charge (excl VAT)	90.00	92.35

APPENDIX C

STREET SCENE SERVICES: FEES & CHARGES 2015-16

TRADE REFUSE SACKS: (Excl VAT)	2014-15 £	2015-16 £
50	163.23	166.50
100	326.45	332.98
150	489.68	499.47
200	652.90	665.96
250	816.15	832.47
300	979.37	998.96
350	1,142.60	1,165.45
400	1,305.82	1,331.94
450	1,469.05	1,498.43
500	1,787.73	1,823.48

CLINICAL WASTE DISPOSAL: (Excl VAT) <i>Awaiting final confirmation from HCC on charges, therefore may be subject to change</i>	2014-15 £	2015-16 £
1L & 5L box	11.20	11.76
11L box	12.06	12.66
22L sharps box	12.99	13.64
Clinical Waste Sacks	8.76	9.20
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)	n/a	50.00

OTHER CHARGES	2014-15 £	2015-16 £
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	35.00

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

STREET SCENE SERVICES: FEES & CHARGES 2015-16

Pest Control Charges 2015-16	
Rats/Mice (domestic)	£60 (for up to 3 visits)
Rats/Mice (Commercial)	£90 (ex VAT) for initial visit; £45 (ex VAT for each subsequent visit)
Squirrels	£150 (for up to 3 visits)
Cockroaches	£150 for a 3 bedroom property plus £30 for additional bedrooms (3 visits)
House Infestation (other insects)	£200 for a 3 bedroom property plus £30 for additional bedrooms
Wasp nest treatment	£70 plus £30 for additional nest within same appointment
Wasp nest removal	£35 plus £30 per additional nest within same appointment
Ants	£110 (one visit)
Call out for advice	£60

Permits - Borough Wide

First Residential Parking Permits	£25	Additional residential permits: 2nd - £40, 3rd - £70 & 4th - £100
Annual Visitor Parking Permit	£40	

On Street Free/Pay & display parking bays

Potters Bar

Restriction	Location	Charge 2015-16
1 hour parking bays	High Street = 107 bays Hatfield Road = 6 bays Southgate Road = 4 bays Barnet Road = 28 Darkes Lane & The Broadway = 62 Mutton Lane = 14 Kemble Parade = 13 Total = 234 bays	First 30mins - no charge, 1hr - 50p charge
All Day (10.5 hrs)	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 Total = 89	First 30mins - no charge, 1hr - 50p charge 1 - 2 hrs - £1.50 2 - 3 hrs - £2.00 3 - 4 hrs - £3.00 4 - 5 hrs - £4.00 over 5 hrs - £5.00
	Byng Drive On - St Area = 35 Total = 35	Up to 1 hr - 70p 1 - 2 hrs - £1.50p 2 - 3 hrs - £2.00 3 - 4 hrs - £3.00 4 - 5 hrs - £4.00 over 5 hrs - £5.00

Borehamwood

Restriction	Location	Charge 2015-16
1 hour parking bays	Shenley Road = 67	First 30mins - no charge, 1hr - 50p charge
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, 1hr - 50p charge 1 - 2 hrs - £1.50
All Day (10.5 hrs)	Maxwell Road = 6 bays Station Road = 6 bays Total = 12	First 30mins - no charge, 1hr - 50p charge 1 - 2 hrs - £1.50 2 - 3 hrs - £2.00 3 - 4 hrs - £3.00 4 - 5 hrs - £4.00 over 5 hrs - £5.00

Radlett

Restriction	Location	Charge 2015-16
2 hour parking bays	Newberries Parade = 35 Watling Steet = 15 Aldenham Ave = 10 Station Road = 6 Total = 66	First 30mins - no charge, 1hr - 50p charge 1 - 2 hrs - £1.50
1 hour parking bays	Aldenham Road = 3 Oakway Parade = 11 Total = 14	No charge

Bushey Heath

Restriction	Location	Charge 2015-16
1 hour parking bays	High Road = 51 bays High Road Service Road = 9 bays Elstree Road = 3 bays Total = 63	First 30mins - no charge, 1hr - 50p charge

Bushey

Restriction	Location	Charge 2015-16
30 mins parking 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
20 mins parking bays		
2 hour parking bays	Greatham Road = 8 bays	First 30mins - no charge, 1hr - 50p charge 1 - 2 hrs - £1.50

Off Street Pay & Display**Potters Bar**

Car Park	Number bays	Charge 2015-16
Wyllyotts Place	100	Up to 1 hr - 70p
Manor Road	123	1 - 2 hrs - £1.50p
Salisbury Close	58	2 - 3 hrs - £2.00
Highview Close	48	3 - 4 hrs - £3.00
Barnet Road	31	4 - 5 hrs - £4.00 over 5 hrs - £5.00

Borehamwood

Car Park	Number bays	Charge 2015-16
Civic Office	400	Up to 1 hr - 70p
Furzehill Road	208	1 - 2 hrs - £1.50p
Clarendon Road	50	2 - 3 hrs - £2.00
Brook Road	143	3 - 4 hrs - £3.00 4 - 5 hrs - £4.00 over 5 hrs - £5.00

Radlett

APPENDIX C

Car Park	Number bays	Charge 2015-16
Newberries	212	Up to 1 hr - Free 1 - 2 hrs - £1.50p 2 - 3 hrs - £2.00 3 - 4 hrs - £3.00 4 - 5 hrs - £4.00 over 5 hrs - £5.00

Bushey

Car Park	Number bays	Charge 2015-16
High Road (Opp St Peters Church) High Road (The Rutts)	50 51	Up to 1 hr - 70p 1 - 2 hrs - £1.50p 2 - 3 hrs - £2.00 3 - 4 hrs - £3.00 4 - 5 hrs - £4.00 over 5 hrs - £5.00
Kemp Place	120	No Charge

LAND CHARGES & PROPERTY SEARCHES FEES 2015-16	FEE
<p><u>Search Requests Received Electronically</u></p> <p>Official Certificate of Search Form LLC1 - Residential Replies to Con29R Enquiries – Residential Total</p> <p>Official Certificate of Search Form LLC1 - Commercial Replies to Con29R Enquiries –Commercial Total</p>	<p>£18.00 £52.00 £70.00</p> <p>£18.00 £72.00 £90.00</p>
<p><u>Search Requests Received By Post</u></p> <p>Official Certificate of Search Form LLC1 - Residential Replies to Con29R Enquiries – Residential Total</p> <p>Official Certificate of Search Form LLC1 - Commercial Replies to Con29R Enquiries –Commercial Total</p>	<p>£23.00 £62.00 £85.00</p> <p>£23.00 £82.00 £105.00</p>
<p><u>Personal Searches</u></p> <p>Online View of Register</p> <p>Compiled Personal Search</p>	<p>£5.00</p> <p>£10.00</p>
<p><u>Miscellaneous</u></p> <p>Additional Parcel LLC1 CON29R Q4 - 21 - when submitted with CON29R (per inquiry) Q22 - when submitted with CON29R</p> <p>Note: If not submitted with CON29R an additional fee of £10.00 is added.</p> <p>Additional Inquiry</p>	<p>£5.00 £15.00 £10.00 £20.00</p> <p>£20.00</p>

STREET NAMING & NUMBERING - FEES 2015-16	FEE
Change to House Name or House Number or adding an Alias Name	£60.00
New Builds and Conversions:	
1 -2 Plots	£60.00 per Plot
3-5 Plots	£150.00
6 – 10 Plots	£200.00
11 - 20 Plots	£250.00
21 - 50 Plots	£300.00
51 – 100 Plots	£350.00
101-150 Plots	£450.00
151 plots onwards	£550.00
Renumbering of a new development at the request of the developer.	Fees as for new builds and conversions as above
Renaming of an existing street or naming of an existing un-named or access road (requested by residents or Parish/Town Council	£450

LEGAL SERVICES FEES & CHARGES 2015-16

DOCUMENT /MATTER	FEE	NOTES
PLANNING		
Preparation /Negotiation/Completion of Agreements or Unilateral Undertakings under S106 of the Town and Country Planning Act 1990	£450	Straightforward matters where no more than an estimate of 3 hours work is required.
Preparation /Negotiation/Completion of Agreements or Unilateral Undertakings under S106 of the Town and Country Planning Act 1990	£750	Matters where no more than an estimate of 5 hours work is required.
Preparation/Completion of a Deed of Variation under S106 of the Town and Country Planning Act 1990	£450	Straightforward matters where no more than 3 hours work is required
Hourly rate if more than the estimated time above is required.	£150.00 per hr	
PROPERTY		
Contracts for sale	No charge	As practice is usually for the buyer and seller to bear their own costs in connection with the purchase and sale of property
Deed of Assignment	£300.00	Straightforward matters where no more than 2 hours work is required
Deed/Grant of Easement	£300.00	Straightforward matters where no more than 2 hours work is required
Commercial Leases	£450.00	Straightforward matters where no more than 3 hours work is required
Hourly rate if the above hours are exceeded	£150.00 per hr	
Licences (Including access licences)	£100.00 - £300.00	Depending on type of licence required
Deed of Variation	£150.00	
Notice of Devolution/ Assignment (required to be served on Council under terms of a lease)	£50.00 + VAT	Provided the lease does not provide for a lesser sum.
Provision of Management Information, Accounts etc	£25.00	
Retrospective Consent	£50.00 + VAT	

VAT is only payable where indicated

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 2015		43,928
Parliamentary constituency		Hertsmere
Number of electors on Register		76,622 approx
European constituency		Eastern Region