

Hertfordshire County Council

2019/2020 Annual Prospectus and Budget



Hertfordshire



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Welcome to Hertfordshire

Hertfordshire county council has always been determined to deliver good outcomes for Hertfordshire residents, through quality services even against the backdrop of reduced resources and increased demands. We have done this through service redesign and transformation, efficiency and difficult policy decisions when necessary.

We have made it our priority to be innovative in the way we deliver services, intervene early to prevent problems before they arise and to work more closely with our partners and our communities to improve outcomes for Hertfordshire.

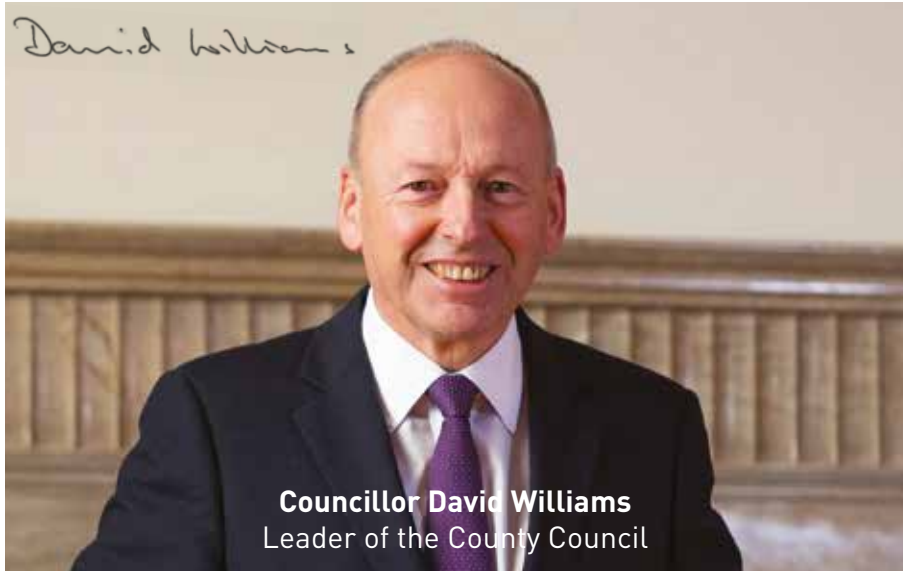
As the county enters a challenging era of growth, there is a real opportunity for the council to take a clear lead and help our residents and our county to thrive. We want to be more assertive in making the case for Hertfordshire and our residents, and continuing to work closely with our partners – especially when it comes to issues such as housing and infrastructure.

I believe Hertfordshire is a wonderful place to live, work and raise our families and Hertfordshire County Council plays an important role in providing those key services which make a real difference to its residents.

Local government in general has, and continues to, face real challenges in sustaining service levels expected by residents. Over the last 10 years the sector has experienced significant constraints on its financial resources through diminishing central Government support and increasing demographic demand for its services.

I am proud that Hertfordshire County Council has successfully managed its resources through these difficult times and ensured that its residents have continued to receive high quality services and excellent value for money.

It is important that residents are informed about what they can expect from their Council and this publication provides information on the services Hertfordshire County Council provides and how we fund them.

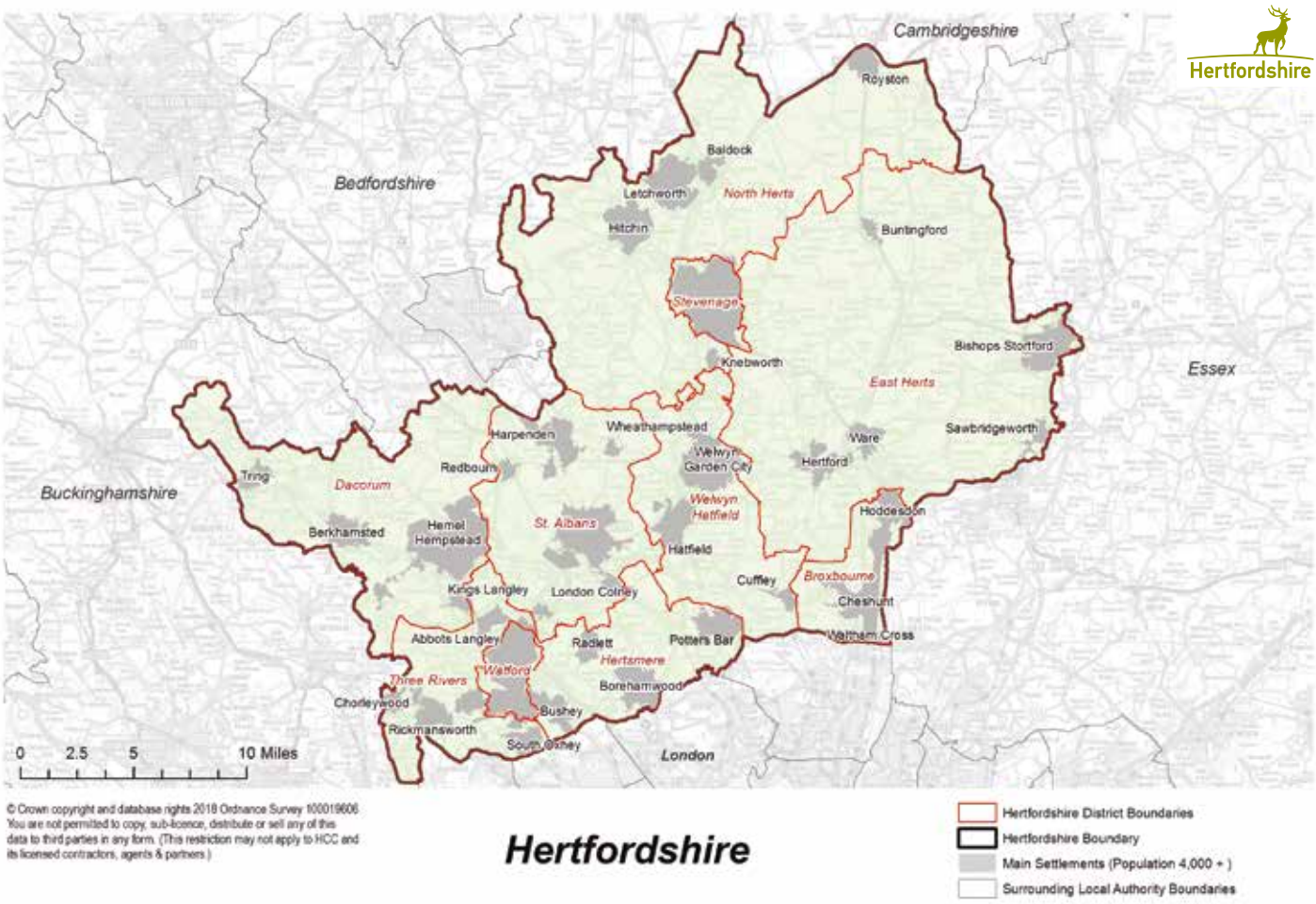


Councillor David Williams
Leader of the County Council

Understanding of the Local Place and Priority Setting

How the council understands its local context and place and uses that to inform a clear vision and set of priorities.

Hertfordshire is a large and varied county, stretching from Cambridgeshire and Bedfordshire in the north to the outskirts of London in the south. It borders Buckinghamshire in the west and Essex in the east and is one of five county councils in the East of England.



The county is full of contrasts: thriving garden cities and post-war new towns have developed alongside historic market towns and picturesque villages.

Urban areas make up around a third of Hertfordshire and account for around 89% of the population.

The county has a polycentric settlement pattern with an array of small and medium sized towns alongside large settlements such as Watford, Stevenage, St Albans and Hemel Hempstead; there is no single dominant large centre. In total, there are 40 settlements with more than 4,000 residents.

Hertfordshire is currently home to a population of just under 1.2 million residents. The county has a growing and ageing population, with local strategic plans anticipating over 100,000 new homes and 100,000 new jobs in the next 15 years, along with a forecast 20% increase in traffic. This population growth is not evenly distributed and by 2021, 43% of Hertfordshire's population will either be under 20 or over 65.

This demographic pressure will increase demand on the council's services and further stretch its ability



to respond to the needs of its growing and ageing population. Despite collectively being one of the 20% least deprived counties in England, the county also has significant pockets of deprivation.

County of Opportunity

Hertfordshire County Council's Corporate Plan: County of Opportunity 2017-2021 was adopted following the May 2017 local elections.

The Corporate Plan sets out our vision for Hertfordshire “to continue to be a county where people have the opportunity to live healthy, fulfilling lives in thriving, prosperous communities” and outlines the council's overall vision, aspirations and overarching priorities for Hertfordshire and the county council under four core themes or ‘Opportunities’:

- **Opportunity to Thrive:** We want every Hertfordshire resident to have the opportunity to maximise their potential and live full lives as confident citizens. We also want everyone to have the opportunity to live in communities where the value of Hertfordshire's clean and green environment is respected.
- **Opportunity to Prosper:** We want Hertfordshire's economy to be strong, with resilient and successful businesses that offer employment opportunities to residents, helping them to maintain a high standard of living.
- **Opportunity to be Healthy and Safe:** We want Hertfordshire residents to have the opportunity to live as healthy lives as possible and to live safely in their communities.
- **Opportunity to Take Part:** We want to enable all Hertfordshire residents to make a more active contribution to their local areas, working with elected representatives and other community activists to tackle local issues and ensure that council services are more responsive to their priorities and ambitions.

The Corporate Plan, which will be refreshed in Summer 2019, provides a clear overall framework for the council's other key strategies and departmental plans which set out more detail of how key priorities are to be addressed. Progress against the objectives in the

Corporate Plan, how the council spends its money and a summary of the anticipated challenges we will face in the future are set out in the council's Annual Report.

Understanding Our Communities

Improving our understanding of our communities and their needs is a central element of how we develop our priorities using techniques including regular communication, public engagement, formal consultation and, where appropriate and possible, co-production of strategies and operational plans with residents and service users. In addition to service-specific engagement activity, a biennial telephone survey with around 1,000 residents and the use of a Citizens' Panel help inform priority setting. The last **Residents' Survey** was conducted between September and November 2018 and revealed.

- **69%** of Hertfordshire residents stated that they were satisfied with the way Hertfordshire County Council runs things (compared to 60% nationally);
- **85%** of Hertfordshire residents stated they were satisfied with their area as a place to live (compared to 78% nationally);
- **81%** of Hertfordshire residents stated that they felt they strongly belonged to their local area (compared to 62% nationally).

Alongside their role as decision makers and council representatives, elected members are social activists. They are pro-active advocates for their residents' interests who use their influence to broker local solutions to local problems, often by facilitating community action.

The council's commitment to localism includes seeking to position elected members as an indispensable resource within communities and ensure that residents are suitably informed to allow them to influence and shape local services and take a more active role in helping themselves. This has been underpinned by increasing opportunities for local elected members to decide how money is spent in their community. The Member Locality Budget Scheme, launched in 2009, allocates each elected member with £10,000 a year to support projects that would benefit local communities within their electoral division. Since the scheme was launched, over £6.5 million has been spent on over 9,500 projects, events and schemes. Evaluation of the grants made since 2013/14 shows that roughly half of all grants benefit teenagers and young adults, just under a third of all grants benefit people from ethnic and cultural minorities, and carers and socially disadvantaged people have benefited from around 60% of grants made. Each elected member can also nominate £90,000 of highway works each year.

The council regularly undertakes **service-specific consultations** to inform service development and these are collated and published on the website. Recent consultations have included engagement on the next phase of the Inspiring Libraries Strategy, which received over 2,000 responses and saw over two thirds endorsing the ambitions for the next phase of the strategy while highlighting the importance of maintaining the quality of the library service. Around 2,260 people also contributed through online surveys and community events to help shape the development of the Family Centre service with 83% in favour of bringing together Children's centres, health visiting, and school nursing services into the development of a new model.

The council has also developed standards for **'co-production'** – developing equal working partnerships between people who have experience of using care services, carers and paid officers; bringing together different ways of seeing things, knowledge and experience to design and help make services better. The standards include guidance on the type of activity that should be co-produced, top tips for co-production and how to support people to be involved. Initiatives to date have included a co-produced employer guide and toolkit to encourage businesses to employ people with disabilities in order to make any workplace more inclusive and accessible, giving evidence to a scrutiny topic group about using disability support for bus users and co-producing the Hertfordshire Orange Travel Wallet to help support disabled people.

In addition to this consultation and engagement, the council makes use of a wide range of data sets, data analysis tools and demographic information and intelligence to develop our priorities and services. Much of this is collated through **Herts Insight**. This information and intelligence hub sets out accessible information about the residents of Hertfordshire alongside sources such as the Joint Strategic Needs Assessment and service level performance information. **'About Hertfordshire'**, an accessible compendium of key facts has been developed to support members, officers, and others in considering the nature, scale and scope of changes which will affect Hertfordshire over the medium and longer term.



Communication and Engagement

The council has implemented a number of improvements and modernisations to update our approach for communicating with our residents. We have prioritised the implementation of enhanced digital tools and channels and have attracted 85,000 subscribers to the Update Me email service and over 100,000 followers across our social media platforms. Following a strategic investment to modernise the council's website, to make it a far more user focussed and interactive tool rather than a repository for information, the council was delighted to win the Website of the Year award at the 2018 UK Public Sector Communication Awards.

This digitally-led approach is helping to keep residents more informed about council services and how their Council Tax is spent as well as allowing residents to engage with the council and have their queries answered quickly and efficiently. It has also enabled savings to be realised by ending the distribution of the long-running residents' magazine (Horizons) in September 2018 and moving to an annual update.

The council has run award winning campaigns including 'Love Your Bump' aimed at reducing the prevalence of smoking while pregnant (2017 LGC Campaign of the Year) and the 'Join Our Team' Firefighter Recruitment (2017 LGcomms Public Service Communications Excellence Bronze Award winner).

Leadership of Place

How the council provides effective leadership of place through its elected members, officers, and constructive relationships and partnerships with external stakeholders.

Hertfordshire is a two-tier area, with a county council, 10 district and borough councils and 124 town, parish and community councils. The council is the Fire and Rescue Authority with Hertfordshire Fire and Rescue Service fully integrated within the council's Community Protection department. There are two Clinical Commissioning Groups, each covering about half the population of Hertfordshire, two major community provider NHS trusts operating on a countywide footprint, and two acute providers. Hertfordshire forms part of the Hertfordshire and West Essex Sustainability and Transformation Partnership (STP) footprint, along with West Essex (which is within the Essex County Council area). The only exception to this is Royston in north

Hertfordshire, which forms part of Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) and their STP.

There is one constabulary of police and a Police and Crime Commissioner and a single Local Enterprise Partnership. Almost uniquely, Hertfordshire is in the enviable position of having almost all of its public sector and local government boundaries line up with our county borders. The fact that organisations are all focussing on a similar geography strengthens the ability to work collaboratively, although Hertfordshire can be a complex area in which to operate and having 26 key public sector partners operating in the county can make consensus building challenging.



Collaborative Working

Hertfordshire Forward is the forum that acts as the main local strategic partnership that brings together the key organisations involved in public and voluntary service in the county to improve the quality of life and wellbeing of Hertfordshire residents. The political landscape is one of maturity and there is recognition of the need to work together for the benefit of the community as a whole. This has recently been confirmed through work on the growth and infrastructure agenda and the most recent Hertfordshire Forward conference which took place in September 2018 and highlighted the building momentum for collaborative working both within Hertfordshire and through cross-border arrangements. Previous annual conferences have focussed on prevention and early intervention (2017) and challenges facing health and social care (2016).

Since 2015, Hertfordshire Forward has considered the implications and opportunities presented by devolution to Hertfordshire. The council's Chief Executive established and chaired a grouping of the 26 public sector organisations in the county – **the Hertfordshire Public Sector Chief Executives Group** – which has helped to bring a particular focus on enhancing partnership working and identifying opportunities for greater collaboration within existing governance arrangements. This has included bringing together a wide range of representatives from these different public sector organisations to four partnership conferences to discuss these issues, with the most recent of these taking place in April 2018.

A Hertfordshire Public Sector Action Plan – 'A Better Deal for Hertfordshire' – was developed to outline the public sector's collective aspirations, objectives and key projects. A **Hertfordshire Public Sector Leaders' Steering Group** (HPSLSG) has been established to oversee this process. Chaired by the Leader of the County Council, membership also includes two NHS Non-Executive Chairs, the Police and Crime Commissioner, the Chair of the LEP and a representative from the Hertfordshire Leaders Group. Considerable progress has been made with this approach. However, over the last year it has become increasingly recognised that the county faces growing and complex pressures which require a new approach to collaborative leadership in the county.

Over the next decade, the county is facing an unprecedented level of housing growth which while undoubtedly challenging, also presents the county with significant opportunities. Without a cohesive approach, the county faces a reactive and fragmented response to growth, undermining the quality of life in Hertfordshire. On the other hand, if managed well, it could act as a positive catalyst for change which would be of benefit to both Hertfordshire and the country as a whole. It is recognised that managing growth well is unlikely to be possible without support from the Government and as a first step the HPSLSG met Hertfordshire MPs on 9 October 2018 to seek their support for an approach to government to discuss the possibility of some form of 'deal'.

Local Partnerships

At both member and officer level the council is actively engaged with Hertfordshire's **Local Enterprise Partnership** (LEP). Building on the Strategic Economic Plan which was refreshed in 2017, Hertfordshire's LEP is leading the development of a Local Industrial Strategy, gathering evidence in relation to the consequences for future productivity and performance.

Collaboration between the council and the LEP includes joint working to implement a renewed Skills Strategy; the local delivery of the Careers and Enterprise Company programme seeking to create lasting links between schools and employers and support young people make the transition from education to employment; the joint funding of Visit Herts, the county's tourism service which works with key stakeholders to increase the number of visitors into the county to boost spending, create jobs, preserve local heritage and encourage future growth of Hertfordshire's £2.1bn visitor economy; and the Hertfordshire Apprenticeship Alliance which seeks to maximize the use the Apprentice Levy to help address current and future skill shortages across the county. There is also a long tradition of collaboration with the University of Hertfordshire.

The interface between health and social care is characterised by its positive commitment to partnership working and it enjoys a joined-up strategic approach, reinforced by extensive governance arrangements. Hertfordshire's strategic intentions have been reflected in the development of the Hertfordshire and West Essex **Sustainability and Transformation Partnership** (STP) and align with its four key challenges: living well and preventing ill-health; transforming primary and community services; improving urgent and hospital

service; and providing health and care more efficiently and effectively.

The council is also actively engaged with work in district-based primary care localities with NHS partners developing 'place-based' care models. This involves social care, mental health, community nursing and GPs working together to pro-actively manage patients with complex long-term conditions.



The council convenes a wide range of partnerships ranging from the **Health and Wellbeing Board** to the **Armed Forces Covenant** and **Hertfordshire Lifestyle and Legacy Partnership** which grew out of Hertfordshire's 2012 Olympics host role. This brings together a countywide partnership working towards shared objectives promoting healthy and active lifestyles by attracting funding and encouraging volunteering in sport, physical activity, recreation and culture.

The council also makes a strong contribution to a range of other partnerships at both a political and officer level: for example, the Leader sits on the Herts LEP Board; the Executive Member for Growth, Infrastructure, Planning and the Economy contributes to the **Hertfordshire Infrastructure and Planning Partnership**; the Executive Member for Community Safety and Waste Management currently chairs the **Hertfordshire Waste Partnership**; and the Executive Member for Education, Libraries and Localism and/or his Deputy attends each of the 10 District and Borough Local Strategic Partnerships. The council also has designated senior '**District Lead Officers**' for each of the 10 District and Borough councils to assist in building and maintaining positive relationships.

The council has shown that while it is not always possible to agree with all partners on all issues, occasional disagreements do not derail partnership working on other issues. In the last year, the council opposed the proposals from the Hertfordshire Police and Crime Commissioner (PCC) to change the governance of the Hertfordshire Fire and Rescue Service. However, the Leader of the council and the PCC have recently agreed a memorandum of understanding that sets out alternative arrangements for how future collaboration between emergency services in Hertfordshire can be further explored and accelerated. This includes potential opportunities presented through

the next iteration of Hertfordshire Fire and Rescue's operational plan, known as the Integrated Risk Management Plan (IRMP), such as better use of estates, including co-locating police and fire headquarters, a joint control room and training base, shared use of drones and a better response structure in cases where both services are needed.

As the county enters a challenging era of growth, there is a real opportunity to help Hertfordshire residents and the county thrive. Many challenges cannot be viewed as the responsibility of any one individual organisation and it is essential that the council offers the strategic leadership required to address cross cutting issues such as infrastructure and coherent large scale place planning to ensure that Hertfordshire's growth works for everyone.

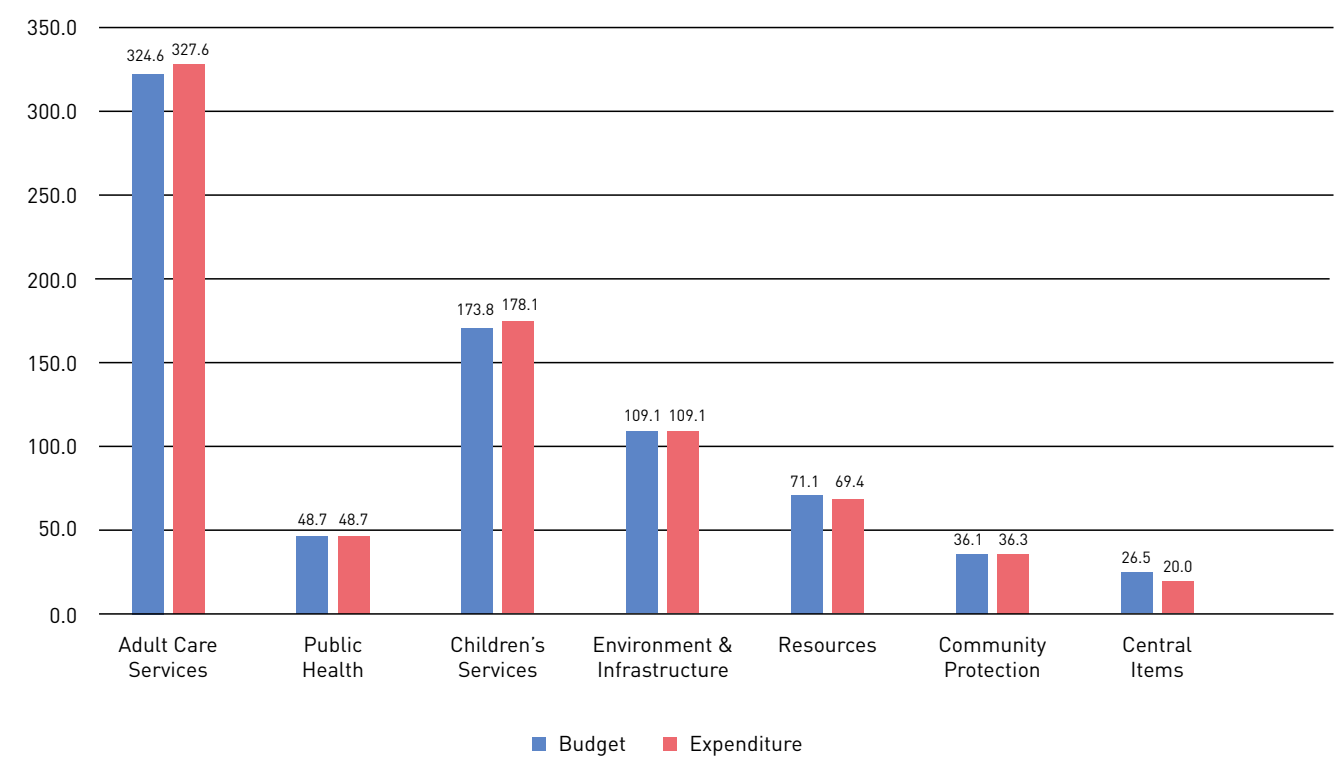


Financial Planning and Viability

The council’s financial position and its budget for 2019/20

As with all upper tier authorities, the council faces a challenging combination of increases in demand for its services, cost pressures from inflation, the impact of new legislation and vulnerabilities in key supplier markets, allied with significant reductions in grant funding. However, the council has maintained a robust financial position and has delivered balanced budgets in all recent years and managed a wide range of in-year pressures when some services have faced higher than expected levels of demand.

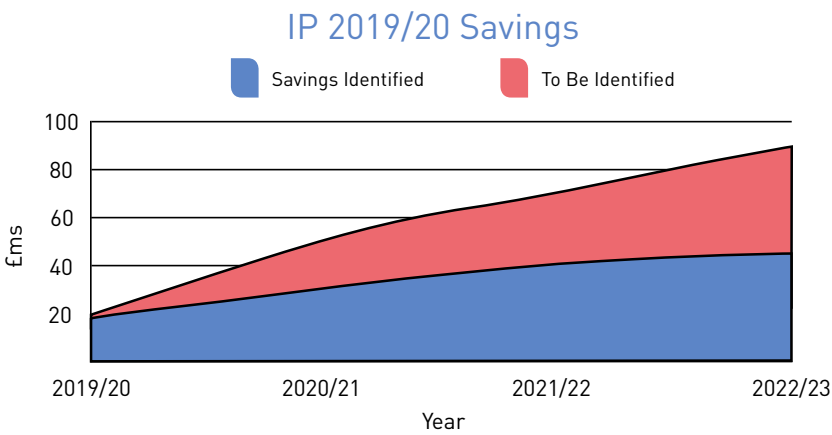
Total Spend against Budget last year (2018/19)



From 2010 to March 2019, the council has delivered savings equivalent to £315m per year of which 79% has been through efficiencies. The revenue budget (excluding schools) for 2018/19 was £799m (this includes £4m planned use of reserves and £5m for capital investment). General fund reserves have continued to be maintained at 4% of net spend in recent years. The accounts for 2017/18 were audited by Ernst and Young and signed off and the council has again received positive audit reports both for the accounts and for the overall value for money statement.

The Medium Term Financial Strategy

The **Integrated Plan** (IP) sets out the council’s detailed plans for service delivery within available funding. It brings together services’ key priorities and plans for delivering these, alongside the strategies that shape how the council manages its resources. The IP has reflected the need for a greater focus on the medium term by extending its planning horizon from three to four years. This approach is helping the council to identify future savings and understand better the budget gaps it faces in future years and opportunities to address them. Elected members play a key role throughout the strategic financial planning process with all savings deemed to be ‘policy choices’ (as opposed to efficiencies) presented to Cabinet Panels in the autumn as part of the consultation and challenge process before full scrutiny of the draft IP is undertaken early in the new year. Operational and Finance officers work closely with all members including opposition groups to enable them to engage effectively and both opposition groups have submitted alternative budget proposals for consideration. The graph below shows that for future years, significant levels of savings still need to be identified to enable the council to present a balanced budget and continue to provide it’s services. In 2020/21, £19.9million of savings need to be found, rising to £44.3million of savings which need to be found by 2022/23.



The council has always had a strong focus on service performance and transformation. For example, at a time when many local authorities are experiencing increasing pressure in demand and resources within Children’s Services, considerable progress has been made in Hertfordshire to reduce the numbers of children looked after and subject to child protection plans, as well as improving outcomes for families.

The **Families First programme** has transformed the way early help support is managed ensuring needs of vulnerable children, young people and families are identified at the earliest opportunity and that those needs are well assessed and met by families and agencies working effectively together. The programme has developed Families First partnership hubs, a central triage team, and regular local triage panels which bring together a range of organisations including; district councils, health, police, housing, schools, family centres as well as the voluntary and community sector who provide early help support to families under one ‘umbrella’ of consistent practice and clearer processes. As a result there have been increases in the number of partners taking on key worker roles.

The **Family Safeguarding** project allows adult specialists and social workers to focus on direct, relationship-based therapeutic work and is transforming the family life of children at the highest risk in the Hertfordshire community. Evaluation conducted by University of Bedfordshire evidenced a 66% reduction in domestic abuse call outs, A&E visits by 53% and reduced the number of children on child protection plans by 50% as well as contributing to savings for the council.

The project has received national recognition with Isabelle Trowler, the Chief Social Worker for Children and Families, highlighting that the impact of the project *“could be quite profound. I think Hertfordshire might just be our national treasure.”* Family Safeguarding was also the overall winner of the 2017 Guardian Public Service Awards. Hertfordshire is now supporting four other local authorities to redesign their services and extend the evidence base of this revolutionary child protection model.

The **ACS Connect** programme is at the heart of driving forward ambitious plans to deliver transformation in Adult Care Services as outlined in the three-year plan and 15 year plans. The programme covers a range of activities designed to manage demand, deliver better outcomes for people who use care and support services in Hertfordshire and ensure a balanced budget. It supports the long term strategic vision of how services will transform in an ever-changing landscape and work is centred around the four overarching themes of the ACS three-year plan: Information and Advice, Connected Communities, Valuing Independence and Caring Well.



Invest to Transform Fund

The Invest to Transform Fund (ITT) was created in 2010, to fund projects that would achieve service transformation or efficiency savings through specific allocation of reserve funds. Bids to this fund are considered by officers and approved by the Director of Resources in consultation with the Executive Member for Resources and Performance (if under £150k) or by Cabinet if over £150k.

Through the ITT fund, over 67,000 of Hertfordshire’s streetlights have been converted to LEDs along with an improved Central Management System and by March 2020, all of Hertfordshire’s 115,000 street lighting lanterns – with the exception of some conservation areas – will have been converted. Requiring £18.5m of investment, this will deliver savings in energy, maintenance and carbon costs totalling £1.86m per year. The conversion also won the Street Lighting service a sustainability award at the Chartered Institution of Highways and Transportation in 2017.

As part of its recent financial strategy, the council has been able to make additional provision to top up this reserve. Through the ITT, the council has invested this year in driving forward transformation in the two biggest areas of spend and demand-led risk in Adult and Children’s social care. Cabinet agreed a £4.9m investment to transform allocation for Adult Social Care, which in turn will support achievement of savings totalling £42m per year by 2021/22 and recently approved a £3m investment in SEND, delivering savings and helping to support prevention and avoid future demand in this area.

The council has a long history of pragmatically considering **alternative delivery models** and commercial activity. Back in 1999, the council was the first in the country to open a Customer Service Centre, changing the nature of how the industry works with the public. In 2007 the council established Hertfordshire Community Meals – now known as Hertfordshire Independent Living Service – an award-winning Social enterprise. In 2013, Herts for Learning - a school improvement company - was developed in partnership with Hertfordshire schools, to maintain a clear focus on improving standards of education. This has contributed to the percentage of Hertfordshire’s schools which are rated good or outstanding now being one of highest in the country. The council also established Herts Catering Ltd as a 100% council owned private company focusing on school catering which now returns a dividend approaching £1m per year to support the council’s financial position. Herts FullStop – the council’s school supplies arm also generates a financial surplus in excess of £1m.

This commitment to considering innovative commercial opportunities continues: in 2018, Herts Living Ltd, the council’s recently incorporated property development company entered into a joint venture partnership with Morgan Sindall with an aspiration to develop over 6,000 properties and other front line service facilities. As discussed in the Growth and Infrastructure section of this document, this has the potential to generate over £1bn in developable value for the council. This innovative and important project will generate new income streams and achieve enhanced financial returns from the council’s surplus land – one of the council’s key assets. Opportunities for alternative delivery approaches to support the provision of some adult care services as well as Hertfordshire’s libraries are also being actively explored.

Alongside these initiatives, the council is developing an ambitious approach for implementing modern working practices known as the **“SmartWorking”** programme. As part of this work, in July 2018 Cabinet agreed a new core Office Accommodation Strategy which will support the continued delivery of high quality services in Hertfordshire by providing staff with a range of fit for purpose locations where they can work. Not only will modern work places and practices help attract and recruit staff and enable improvements in productivity but they will also yield significant savings in office accommodation costs.

Key Financial Risks

Each year through the Integrated Plan process, the council completes a full risk analysis including sensitivity analysis on proposed savings initiatives and risks related to short and medium term projected volume and cost pressures from demand-led services.

Growth: Hertfordshire’s population is growing and requires significant corresponding investment in strategic infrastructure – particularly in Hertfordshire’s highways and transport networks, schools, waste management and community facilities. As set out elsewhere in this document, the council has responded to this in part by establishing a £2m Infrastructure and Investment Fund, and investing in the newly established Growth and Infrastructure team’s work on developing proposals related to infrastructure and sustainable transport investments.

Demographics: The number of children and young people under the age of 19 is forecast to grow by 11.3% between 2018 and 2027; and the number of over 65s by 49.7% between 2015 and 2030.. The increase in numbers of older residents is generating demand for greater and more complex care; demand for disability services is also rising with longer life expectancy, improved diagnosis, and the responsibilities and expectations arising from the 2014 Care Act.

The council continues to work closely with health partners to deliver integrated health and social care, including projects to prevent hospital admissions and facilitate discharge, met in part from additional Better Care Fund (BCF) funding provided by the government. A range of jointly commissioned and implemented initiatives using BCF monies have built on the success of Integrated Discharge teams at Lister Hospital in Stevenage and Watford Hospitals, with a jointly appointed Head of Service for each team.

These arrangements, coupled with the suspension of fines, have increased trust within the system, encouraged joint working, and ultimately contributed to the significant progress in reducing social care attributable delayed transfers of care by 56% between April 2017 and June 2018. The council is working to support third party social care providers as they face challenges operating in a fragile market and in recruiting staff, including through maintaining wage differentials that are mostly in excess of national living wage levels.

As government grants continue to reduce, the council is increasingly reliant on local sources of income – particularly business rates and Council Tax.

There is also significant uncertainty for the 2020/21 financial year and beyond with as yet unclear impacts from the spending review, a potential new funding formula and changes to local business rate retention. The council has established a specific Transition Reserve of £5.9m to help contribute to the management of financial and budgetary risks during this period of peak uncertainty.

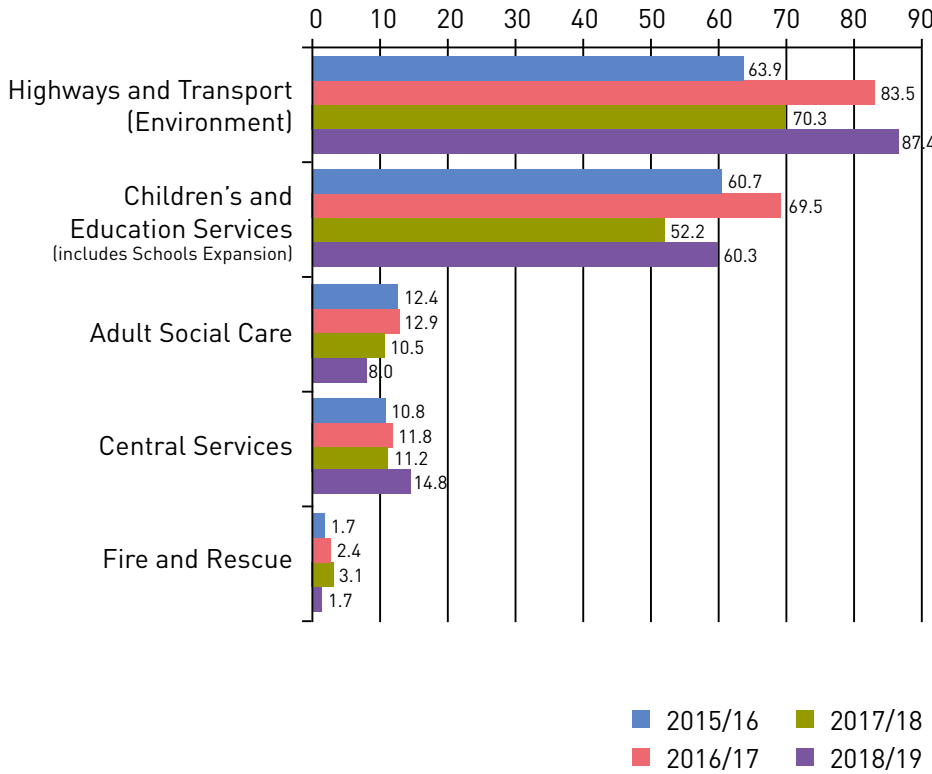
Effective budget monitoring

The council has a robust framework of financial management and controls to support effective budget monitoring. All budget managers complete a monthly forecast using an electronic ‘e-mon’ system. Spend against budget is reported to departmental management teams and the Strategic Management Board each month and quarterly to members through the Resources and Performance Cabinet Panel. This ensures that areas at risk of overspending are identified early allowing remedial action to be taken where necessary. While the council does maintain an in-year contingency budget, all efforts are made to minimize its use with any pressures that do emerge during the year being offset by underspends and additional savings where possible. The council’s budget monitor reports also include a clear focus on monitoring delivery of savings: a RAG rating of savings proposals was introduced at the start of 2017/18 and this has been enhanced in 2018/19 to report on all savings proposals across the four-year period of the Integrated Plan.

Capital investment plans

The total Capital Programme for 2018/19 to 2021/22 expenditure is £819.8m. Capital investments made in 2017/18 amounted to £172.1m, similar to the investment of recent years.

Capital Investment (£m)



The council continues to invest in its infrastructure, including a programme of schools expansion to meet growth in pupil numbers, and in maintenance of the county’s road network. Since 2010, over £250m has been invested or approved on projects to provide 19,000 additional permanent and temporary primary and secondary school places and success in securing grant and developer funding to fund school expansions has

meant the council has not had to resort to borrowing. Hertfordshire’s 3,000 plus miles of roads are some of the busiest in the country and highways are a key priority for residents. Extra investment was provided in the 2018/19 IP for a one-off programme of funding for our local roads to improve standards across this element of the network at a cost of £29m over the next four years to ensure they are maintained to the high standards that residents expect.



Hertfordshire County Council's Budget 2019/20

The council spends £1.152billion a year on behalf of its residents.

Hertfordshire County Council is made up of different departments which together account for the total spend of the council (excluding schools).

Hertfordshire County Council's spending is split into Capital and Revenue spending.

Revenue spending is what the council spends on its everyday activities. For example, salaries for staff,

services such as caring for the elderly in their homes or putting grit on the roads when it is frosty.

Capital spending is spending on items which last more than one year. For example, resurfacing the roads or building a care home.

£900million of Dedicated Schools Grant, which is a government grant for schools, is not represented in these graphs.

£m	Net Budget	Add: External Income (note 1)	Less: Internal Service Provision (note 2)	Gross Budget
Adult Care Services	356	72	-14	414
Children's Services	197	27	-22	202
Community Protection	41	3	-4	40
Environment & Infrastructure	118	13	-7	124
Public Health	46	-	-	46
Resources (note 3)	60	42	47	113
Central Items (note 3)				36
Total	818	157	-	975

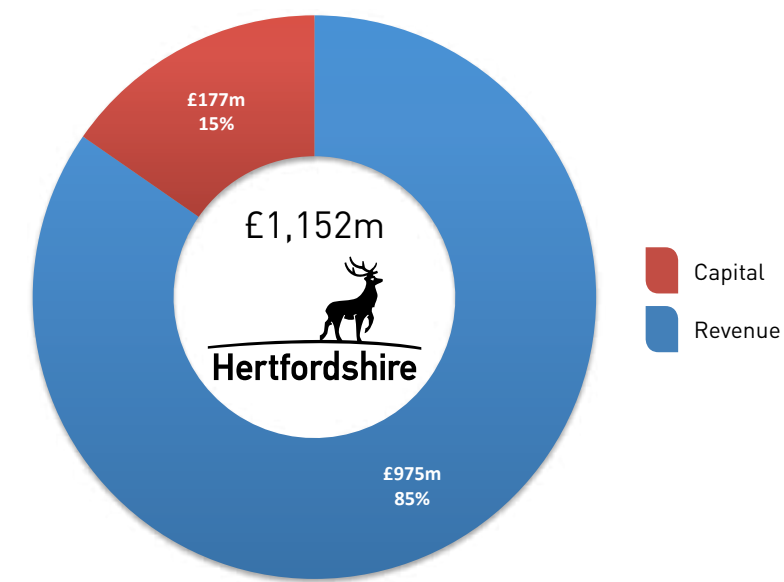
Notes

(1) External Income - most services spend money but also generate income. This is usually excluded so that the 'net' budget is shown. However, the net budget hides the full extent of income and expenditure, so, for the prospectus, this was added back. Types of income include customer fees and charges, contributions from partners, and ringfenced government grants.

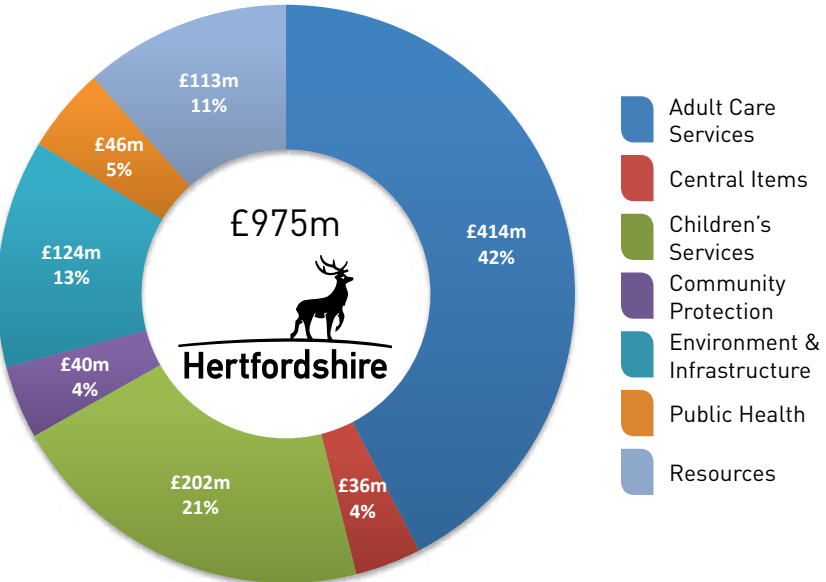
(2) Internal Service Provision - many services within the 'resources' department are necessary to deliver frontline services - for example, the cost of support for the computer equipment used by those staff. For the 'Your Herts' analysis, the values for service departments included these recharges, but this prospectus shows them as part of the resources department.

(3) In 'Your Herts', the values for Resources and Central Items were combined; they are separated in this prospectus.

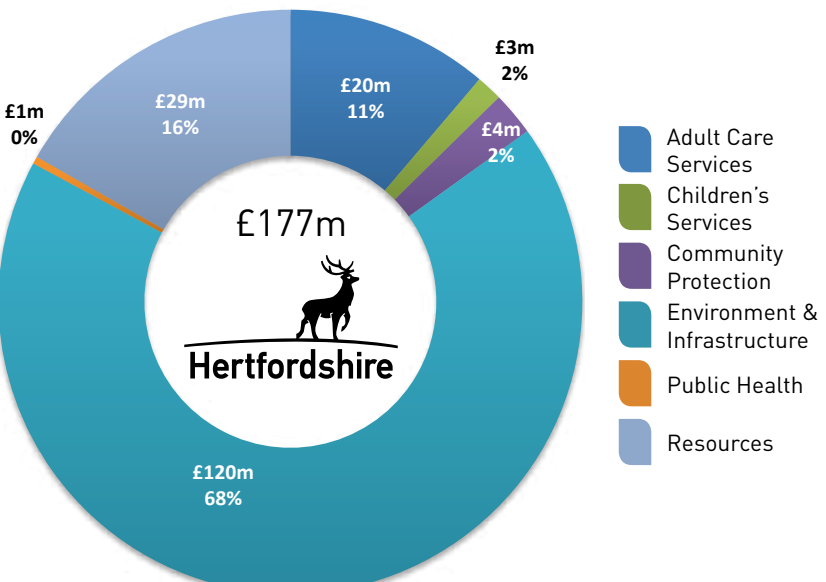
Hertfordshire County Council
Total Spend (Excluding Schools)
(£million)



Hertfordshire County Council
Total Revenue Spend
(£million)



Hertfordshire County Council
Total Capital Spend
(£million)



Hertfordshire County Council Total Funding

Hertfordshire County Council must raise money to fund its spending. Revenue and Capital spending use different sources of money.

The council raises money to fund its Revenue spending through the following methods:

Sales, Fees and Charges: the council is able to charge for some of the goods and services it provides. For example, providing meals at home for the elderly, providing a registrar for a wedding ceremony or providing buses for residents.

Partner Contributions: organisations such as the NHS contribute money towards services such as mental health.

Grants and Contributions: central government provides the council with some funding each year in the form of grants. Some are provided to fund a particular service and some can be used to fund any revenue spending.

Business Rates*: this is a tax collected from businesses within Hertfordshire. Hertfordshire County Council gets a share of the money collected, along with the District and Borough Councils, and the rest goes to the government.

Council Tax*: this is a tax collected from Hertfordshire residents based on the value of their house. Hertfordshire County Council gets a share of the money collected and the rest goes to the district and borough councils within Hertfordshire and the

* Council tax and business rates are used to fund all services and are not ringfenced in any way; the charts show a nominal allocation of this income allocated to different services.

Police and Crime Commissioner. There may also be a charge for Town and Parish councils. This provides the majority of money needed for the council to continue providing services.

A Social Care Precept is an additional charge added to residents' council tax bills, to raise money specifically to provide adult social care.

The council tax receipts for 2019/20 will include £43m of Social Care Precept funding from previous years. No additional funding was charged for 2019/20.

The council raises money to fund its Capital spending through the following methods:

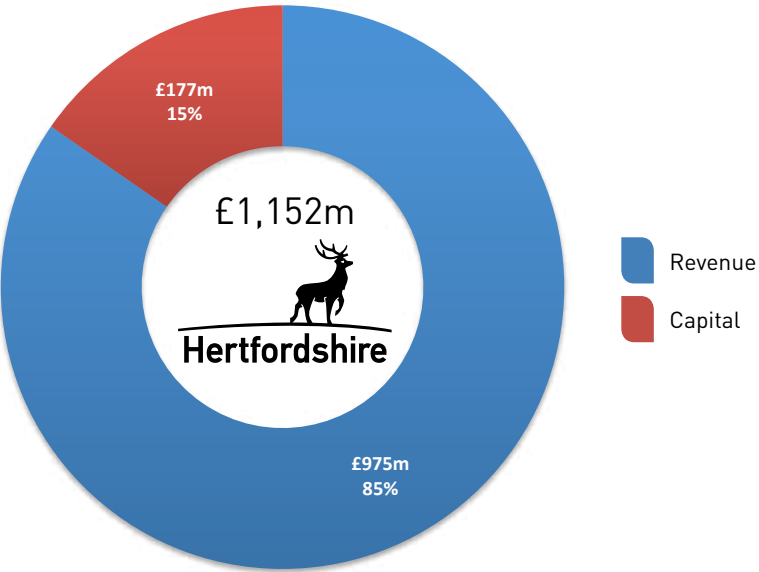
Capital Receipts/Borrowing: the council can sell pieces of land or properties that it owns, to raise money to fund new projects. The council can also take out loans.

Specific Reserves: the council has some money set aside which can sometimes be used to fund capital spending.

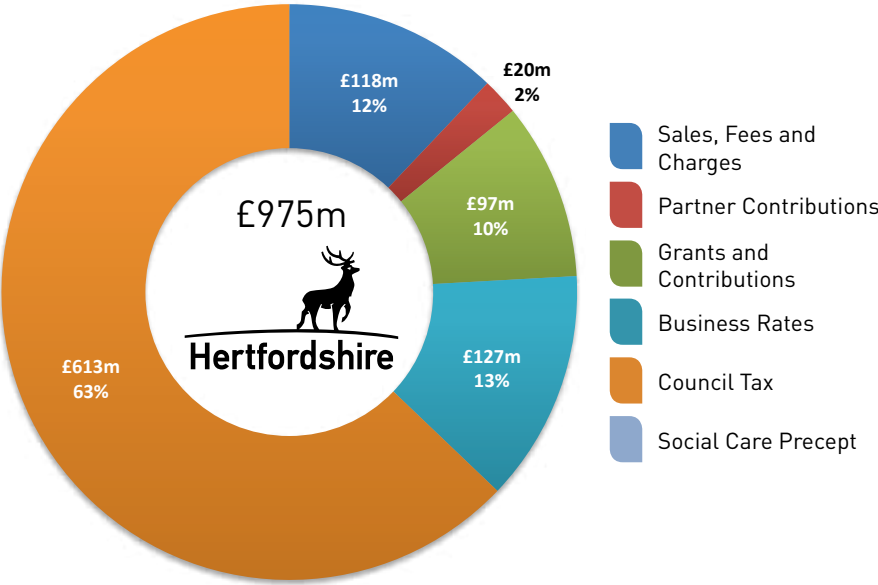
Capital Grants: central government provides the council with some funding in the form of grants. These usually have conditions attached to them, which explain what they can be spent on.

Contributions from Third Parties: construction companies may give the council money to fund projects such as the building of new schools or roads around new houses they have built.

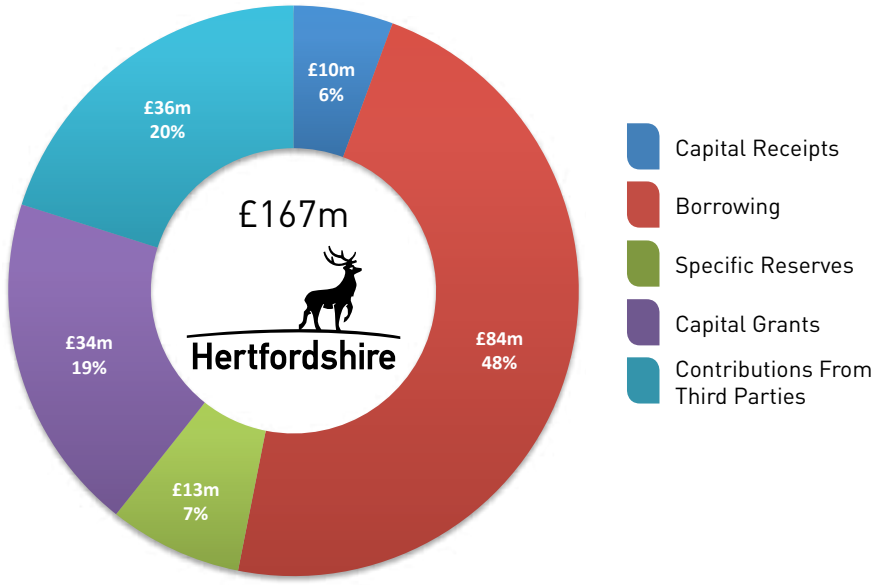
Hertfordshire County Council
Total Funding
(£million)



Hertfordshire County Council
Total Revenue Funding
(£million)



Hertfordshire County Council
Total Capital Funding
(£million)





Adult Care Services

Adult Care Services Total Funding

The council raises money to fund its Adult Social Care revenue spending through the following methods:

- Sales, Fees and Charges
- Grants and Contributions
- Business Rates (nominal)
- Council Tax (nominal)
- Social Care Precept

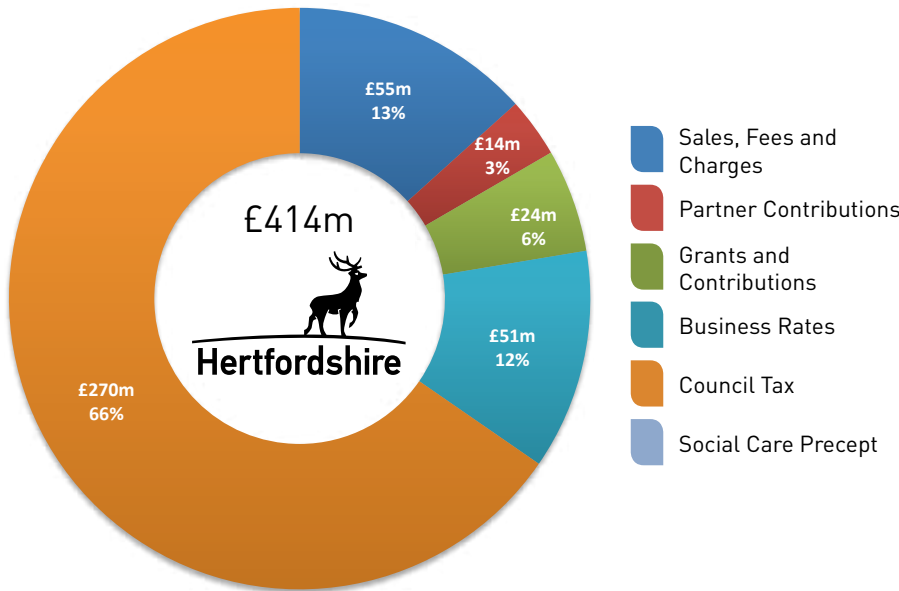
Details of each can be found on pages 20 and 21.

The council raises money to fund its Adult Care Services capital spending through the following methods:

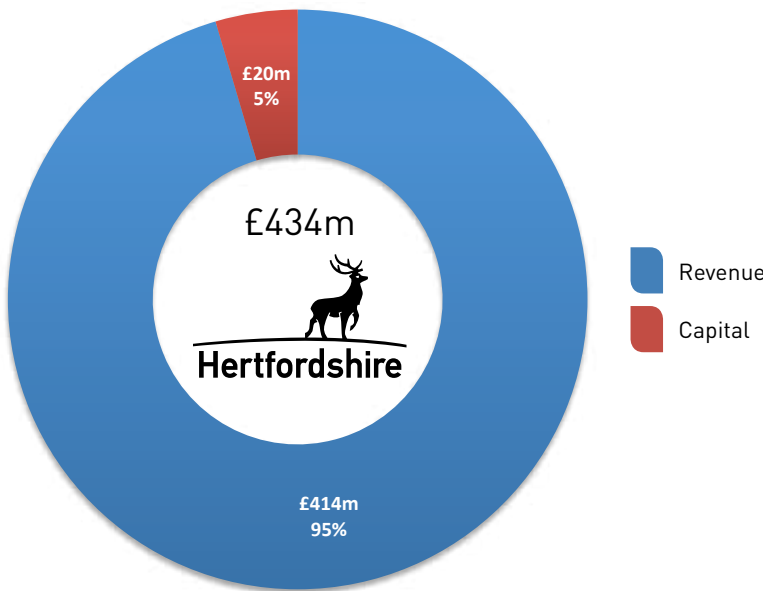
- Capital Receipts/Borrowing
- Capital Grants

Details of each can be found on pages 20 and 21.

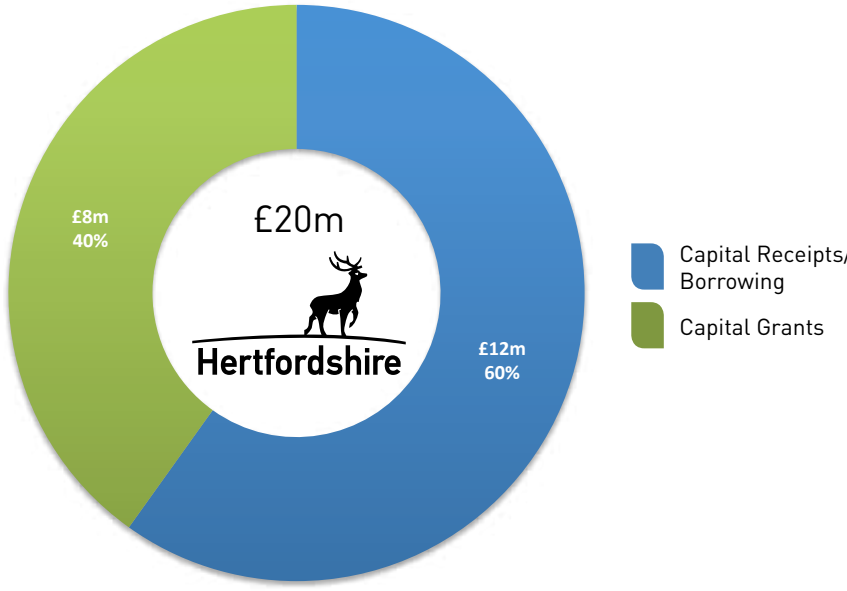
Adult Care Services Total Revenue Funding (Emillion)



Adult Care Services Total Funding (Emillion)



Adult Care Services Total Capital Funding (Emillion)



Adult Care Services Total Spend

Adult Care Services is responsible for older people, people with physical or learning disabilities and mental health services.

The main areas of revenue spending within Adult Care Services are:

Older People: the population of Hertfordshire is made up increasingly of older people, resulting in higher demand for services such as care homes, day services and homecare. The number of people aged 85 and over is forecasted to more than double by 2030. As at November 2018, there were 2,801 clients receiving home care and 2,249 clients in long-stay residential care placements. The average cost of a residential care placement is £580 per week and the average homecare rate is just under £20 per hour. Sometimes people have extremely high care and support needs and this can cost more than £165,000 per annum; however, this cost is likely to be split with health services.

Disability Services and Mental Health Services: services provided include full residential care, supported living, support at home and day services. As at November 2018, there were 982 long-stay residential clients with either learning or physical disabilities and 558 people receiving home care. A further 1,109 people were in supported-living accommodation. The average cost of a supported-living client is £635 per week. Sometimes people have extremely high care and support needs and this can cost more than £250,000 per annum. This cost is split with health services.

Transport: the council provides transport for elderly or people with care and support needs to and from day centres and other locations.

Preventative Services: providing early support for people with the aim of keeping them living independently in their own homes for as long as possible.

Provider Services: this includes services such as the Money Advice Unit which advises people on financial issues, and the Work Solutions Team which helps to get people back into work.

The main capital projects within Adult Care Services are:

Transport and Vehicle Replacement: replacing vehicles used for providing transport for all people who use care and support services or those who live in rural areas, as well as replacing vehicles used for transporting people to day centres.

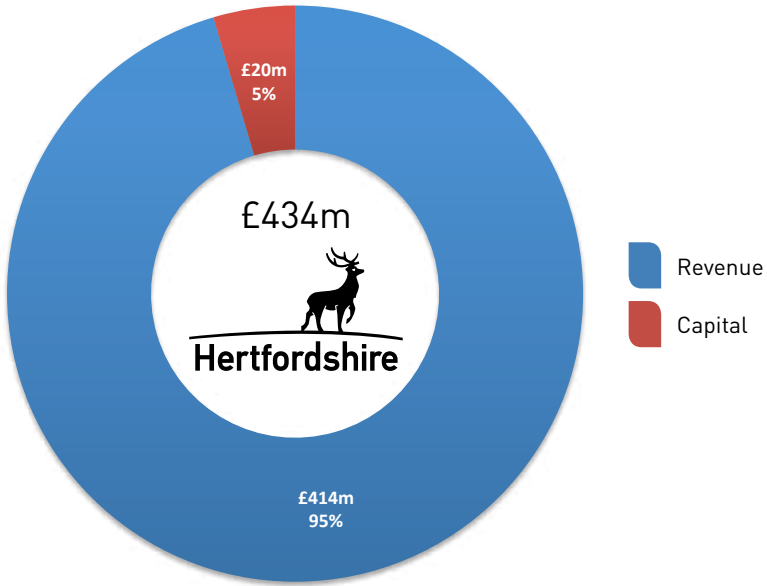
Day Services: repairing, maintaining and modernising existing buildings used for day services.

Care Homes: providing more care home places to cope with the ageing population.

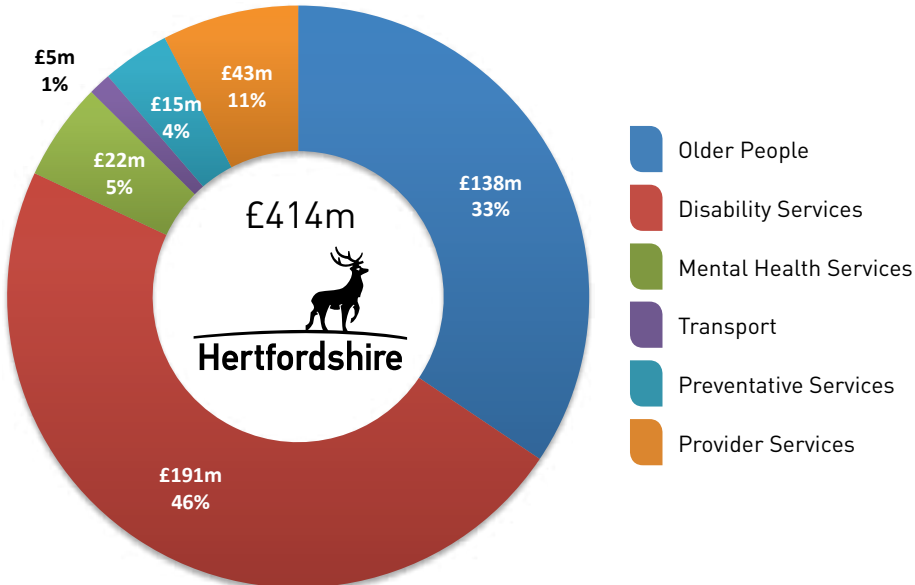
Supported Living: providing more supported-living homes and maintaining and modernising existing supported-living accommodation for people with care and support needs.

Home Improvements: enabling people to stay living in their own homes for longer by installing equipment they may need to remain independent such as wet rooms or stair lifts.

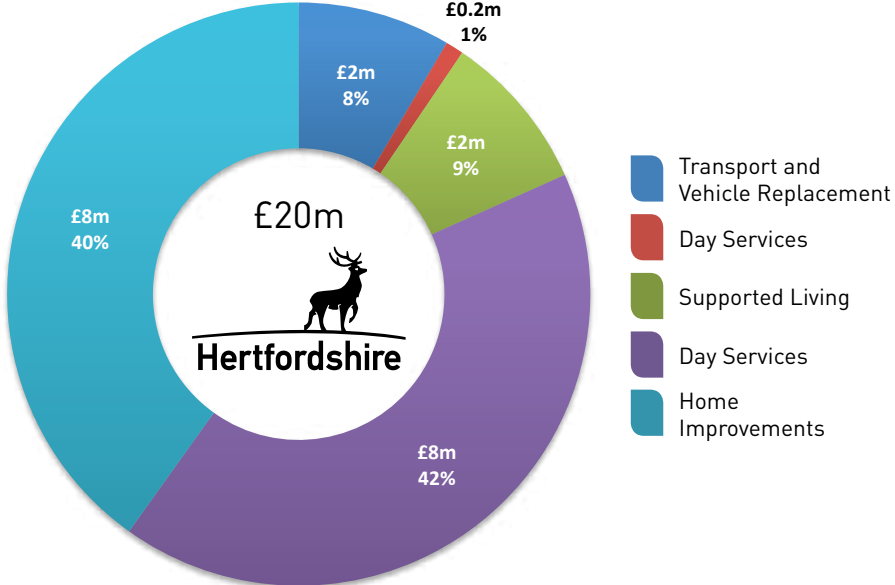
Adult Care Services
Total Spend
(£million)



Adult Care Services
Total Revenue Spend
(£million)



Adult Care Services
Total Capital Spend
(£million)



Children's Services (excluding schools)



Children's Services Total Funding

The council raises money to fund its Children's Services through the following methods:

- Sales, Fees and Charges
- Grants and Contributions
- Business Rates
- Council Tax

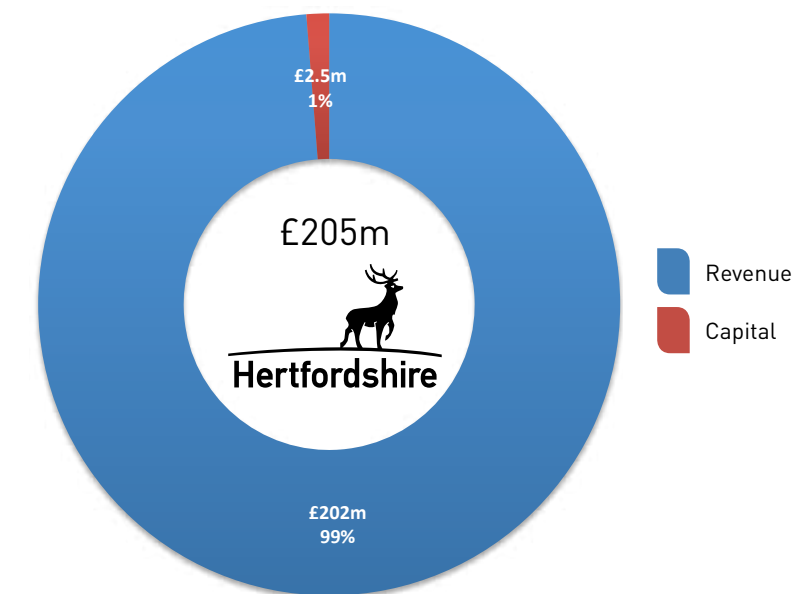
Details of each can be found on pages 20 and 21.

The council raises money to fund its Children's Services capital spending through the following methods:

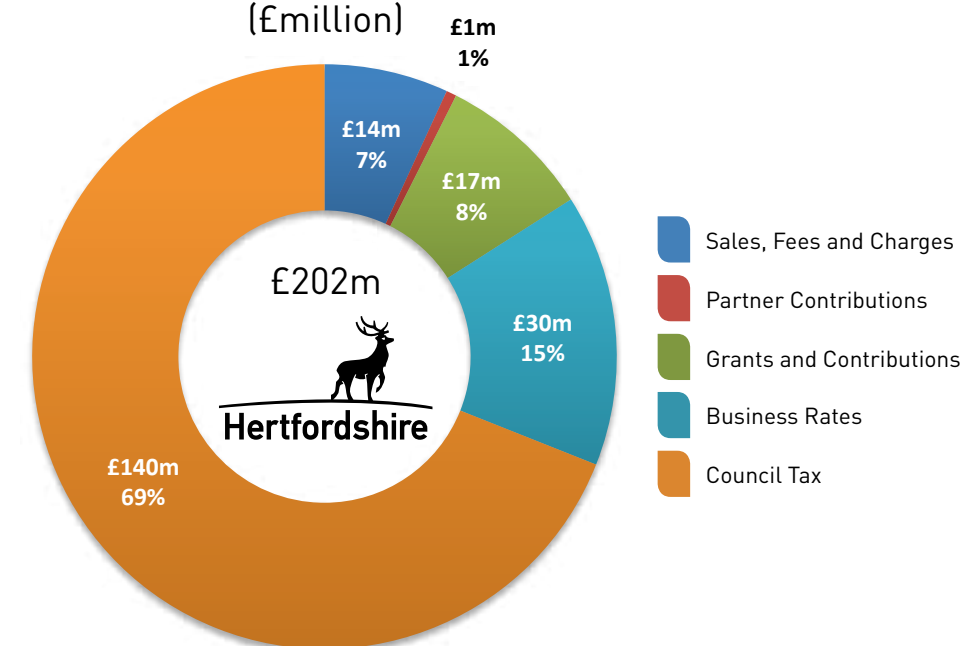
- Capital Receipts/ Borrowing
- Capital Grants

Details of each can be found on pages 20 and 21.

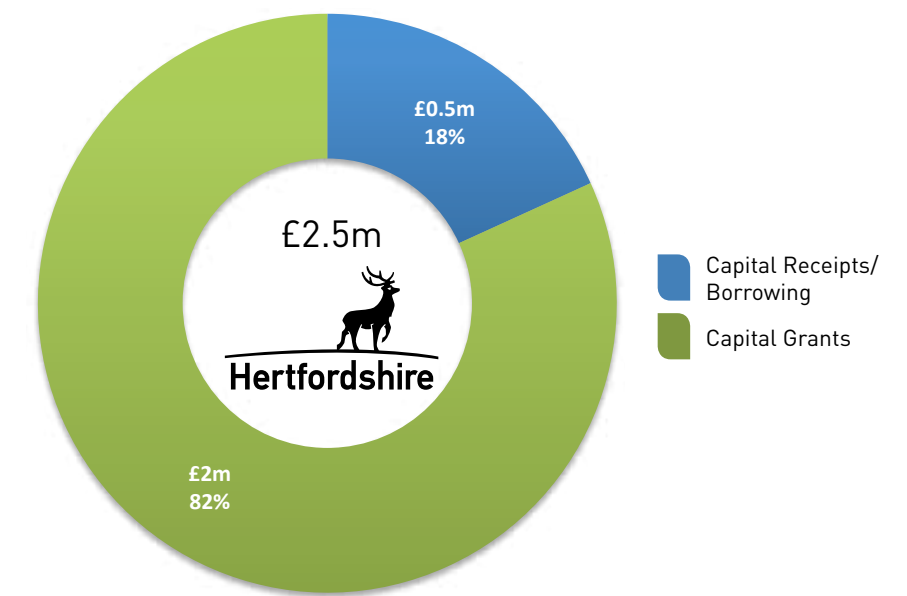
Children's Services
Total Funding
(£million)



Children's Services
Total Revenue Funding
(£million)



Children's Services
Total Capital Funding
(£million)



Children’s Services Total Spend
(excluding schools)

Children’s Services is responsible for all children and young people within Hertfordshire. This includes providing everyone with a suitable school place, ensuring vulnerable or at-risk children are protected and placed in a suitable care environment, and co-ordinating adoption and fostering services.

The main areas of revenue spending within Children’s Services are:

Services for Young People: the population of people aged 0-19, or 0-25 for those with a disability, is increasing. It is estimated that between 2018 and 2027 this population will increase by 40,000. The council provides this group with services, through YC Hertfordshire, providing information, support and guidance on a range of topics. There is also a youth-offending team and targeted youth support, all offering preventative support and help.

Families First Programme: supports more than 1,600 families a year who have multiple complex needs such as substance misuse, unemployment, poor school attendance and domestic violence. It also provides support for families through the new Family Centres service, especially those from low-income families. Supporting these families at the earliest opportunity and reducing the risk of their needs escalating impacts upon the numbers of families requiring support and interventions from statutory safeguarding services.

Safeguarding and Children Looked After: As at November 2018, there were 832 children classed as Children Looked After within Hertfordshire (excluding unaccompanied asylum-seeking children). The average

weekly cost per child is £963 however, there are currently 36 children in care placements which are costing over £4,000 per week. The most expensive child looked after costs over £700,000 per year.

Adoption and Fostering Services: the council supports those children who are being adopted, as well as the families, and provides other services such as family finding and introductions.

0-25 Service: supporting children and young people up to age of 25 with a special educational need and/or disability. In addition, the 0-25 Together service supports families with disabled children and young people.

Education: coordinates the school admissions process. Schools themselves are funded separately by the Dedicated Schools Grant (which is not represented in these graphs).

Support Services: finance, human resourcing and IT support which helps support the provision of the various services the council provides for children.

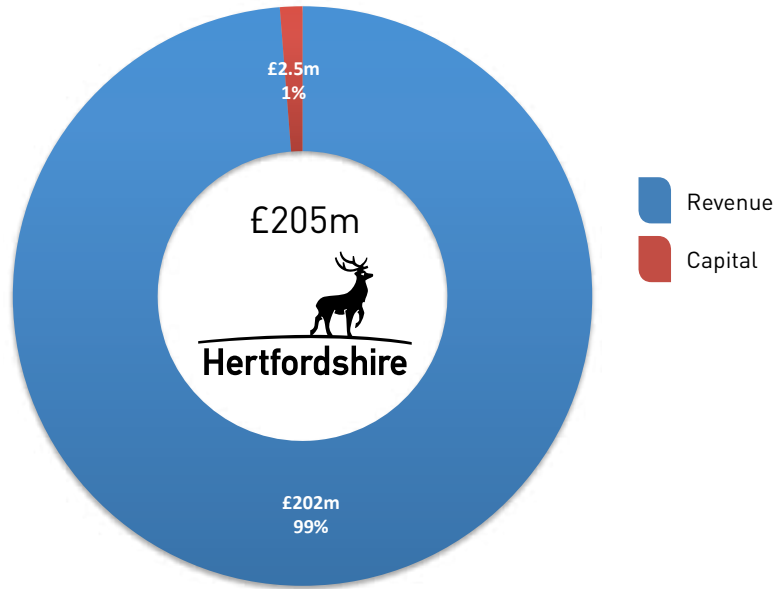
The main capital projects within Children’s Services are:

Special Educational Needs: improving facilities for children and young people with special educational needs and disabilities.

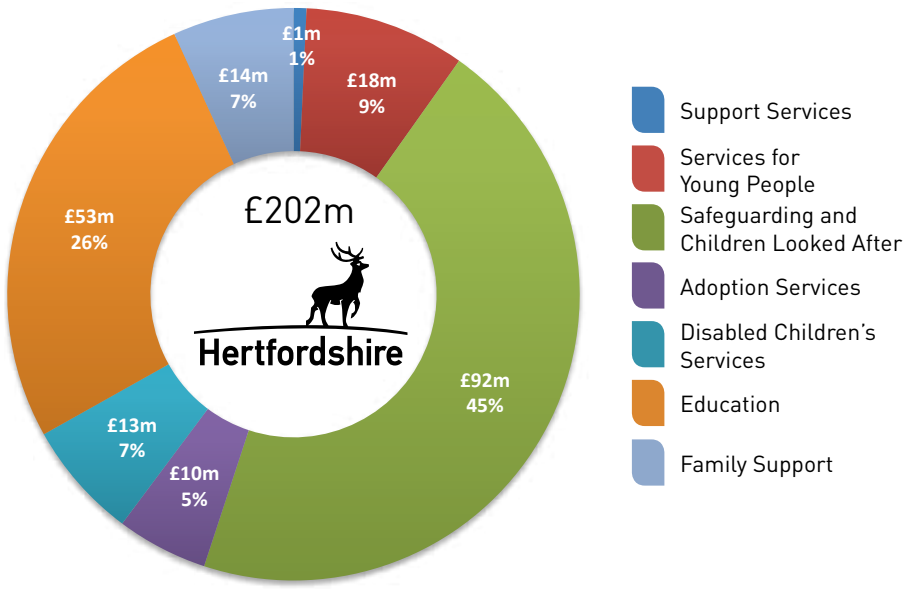
IT Systems: introducing new software which will enable HCC staff to work more effectively, and will improve information-sharing with families and other organisations.

Young People’s Centre Refurbishment: refurbishing and improving young people’s centres to ensure they are fit for both current and future use.

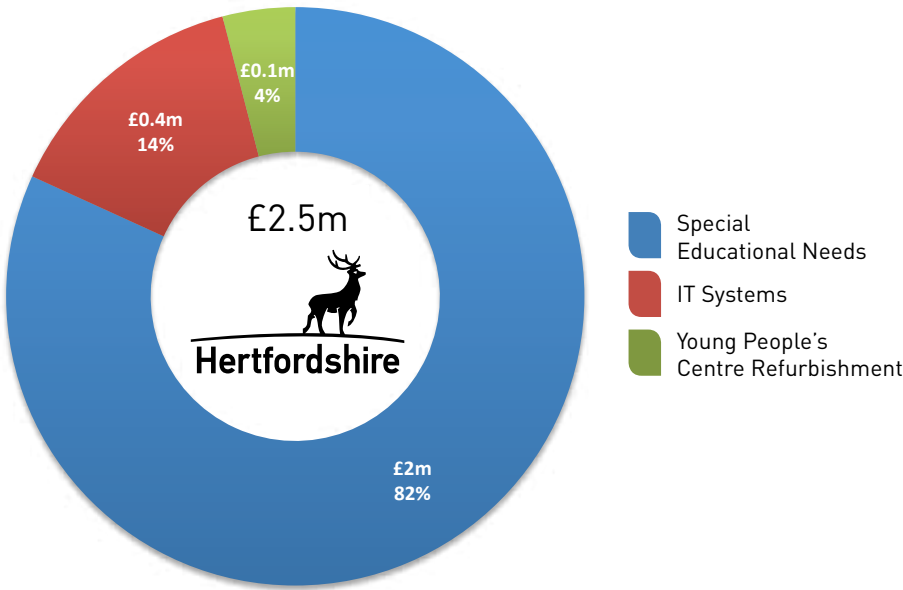
Children’s Services
Total Spend
(£million)



Children’s Services
Total Revenue Spend
(£million)



Children’s Services
Total Capital Spend
(£million)





Community Protection

Community Protection Total Funding

The council raises money to fund its Community Protection revenue spending through the following methods:

- Sales, Fees and Charges
- Grants and Contributions
- Business Rates
- Council Tax

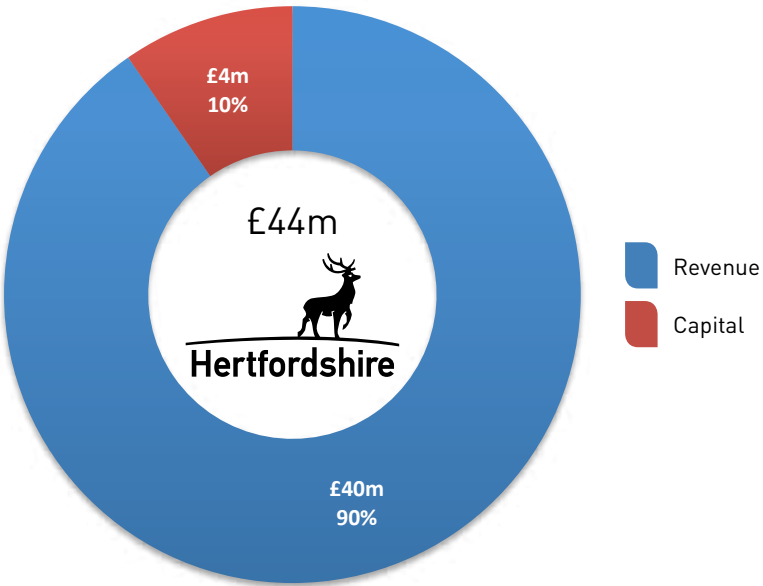
Details of each can be found on pages 20 and 21.

The council raises money to fund its Community Protection capital spending through the following methods:

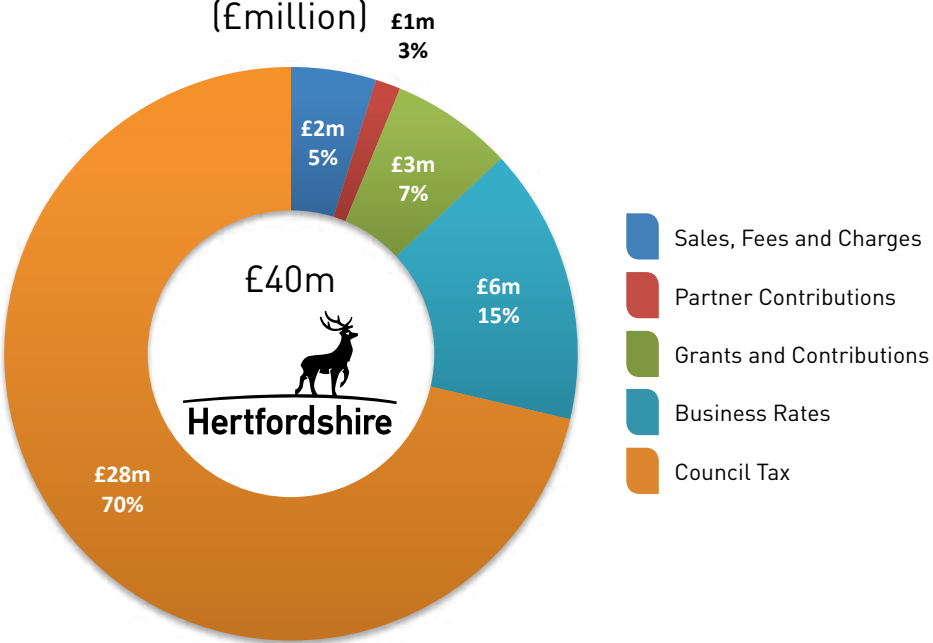
- Capital Receipts/ Borrowing
- Capital Grants

Details of each can be found on pages 20 and 21.

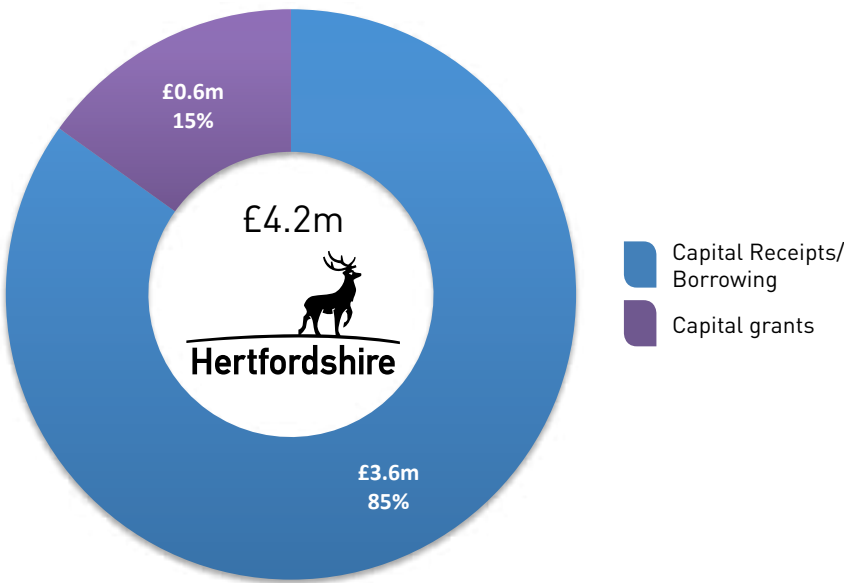
Community Protection
Total Funding
(£million)



Community Protection
Total Revenue Funding
(£million)



Community Protection
Total Capital Funding
(£million)



Community Protection Total Spend

Community Protection is made up of the Fire and Rescue Service, the Resilience Team, Trading Standards, and the County Community Safety Unit.

The main areas of revenue spending within Community Protection are:

Fire and Rescue Service: responsible for responding to around 10,000 emergency calls each year, as well as fire prevention and education. In 2017/18 there were 1,310 deliberate fires dealt with by the Fire and Rescue Service. There were 500 dwelling fires and 8 deaths from fire. Hertfordshire Fire and Rescue Service costs the Hertfordshire population £32.05 per person per year; this is the 12th lowest cost nationally.

Trading Standards and Community Safety: Trading Standards works to protect consumers by encouraging businesses to trade legally, supports consumers where issues arise and works to identify and stop scams. 517 reports of scams were received by Trading Standards between April 2016-March 2017, and this is estimated to be only a small proportion of all scams. The average age of a scam victim is 75 showing that criminals tend to target older members of society. 53% of those aged over 65 have been targeted by scammers. People defrauded in their own homes are 2.5 times more likely to die or go into residential care within a year. The County Community Safety Unit works with Hertfordshire Constabulary, district and borough councils within Hertfordshire to support vulnerable groups and to reduce crime by those who are misusing drugs or alcohol.

Hertfordshire Resilience Team: ensures that the County Council is prepared for emergencies both as an

organisation and throughout the County by planning and practicing scenarios and preparing response plans for events such as flooding. The Resilience Team also supports six of Hertfordshire’s district councils with their emergency planning.

The main capital projects within Community Protection are:

ICT Equipment: providing specific digital equipment such as mobile data terminals for Hertfordshire Fire and Rescue Service crews. This piece of equipment ensures information about fires or other incidents can be sent directly to vehicles, which will enable firefighters to respond safely and deal with incidents more quickly.

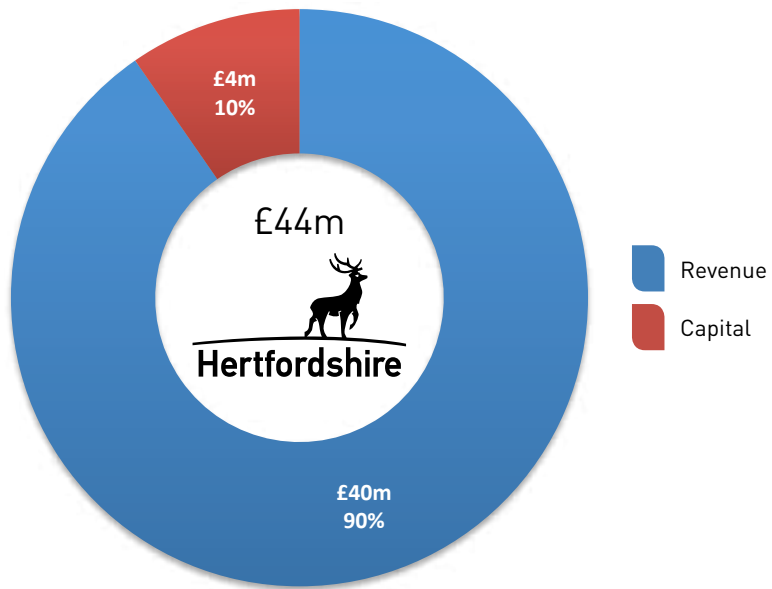
Equipment Replacement: replacing Fire Service equipment that is out of date or has reached end of life.

Control Room: developing a shared Fire and Rescue control room to incorporate the latest technology for locating callers and to increase the resilience of the system during periods of high demand.

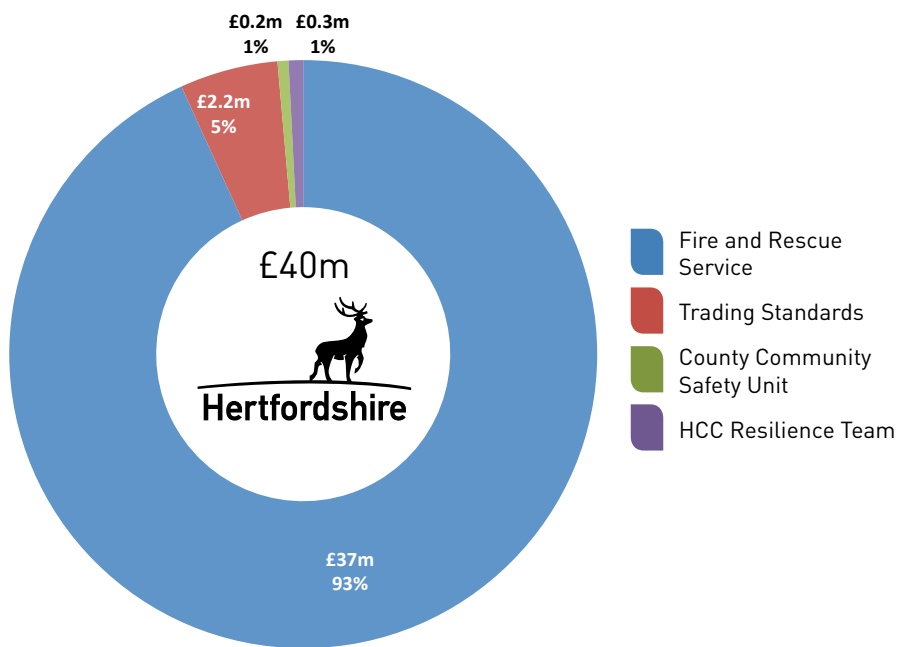
Vehicle Replacement: replacing the vehicles used by firefighters to respond to emergency calls to ensure that they are replaced before they become unreliable and to provide a modern fleet that is also taking advantage of technological advances and reducing running costs and carbon emissions.

Relocation of Fire Services: co-locating Hertfordshire Fire and Rescue Service into joint facilities with Hertfordshire Constabulary to deliver closer working between Police and Fire Services, for example the shared use of the Fire and Rescue Services training centre for Police and Fire recruit training.

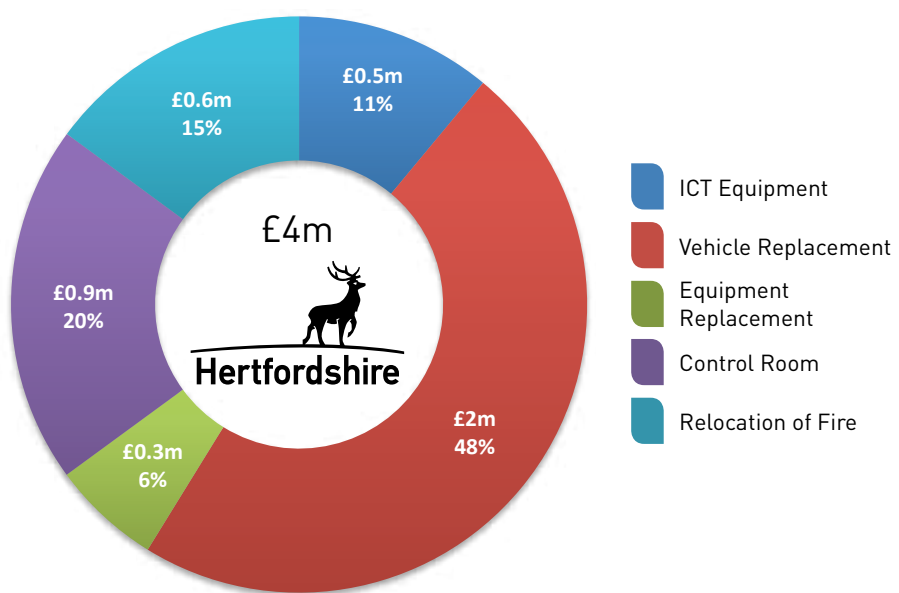
Community Protection
Total Spend
(£million)



Community Protection
Total Revenue Spend
(£million)



Community Protection
Total Capital Spend
(£million)



Environment and Infrastructure



Environment and Infrastructure Total Funding

The council raises money to fund its Environment and Infrastructure revenue spending through the following methods:

- Sales, Fees and Charges
- Grants and Contributions
- Business Rates
- Council Tax

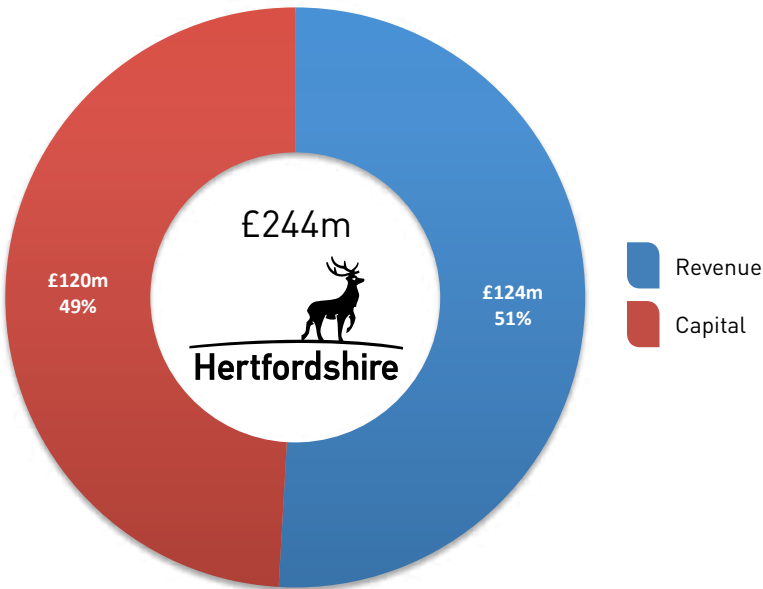
Details of each can be found on pages 20 and 21.

The council raises money to fund its Environment and Infrastructure capital spending through the following methods:

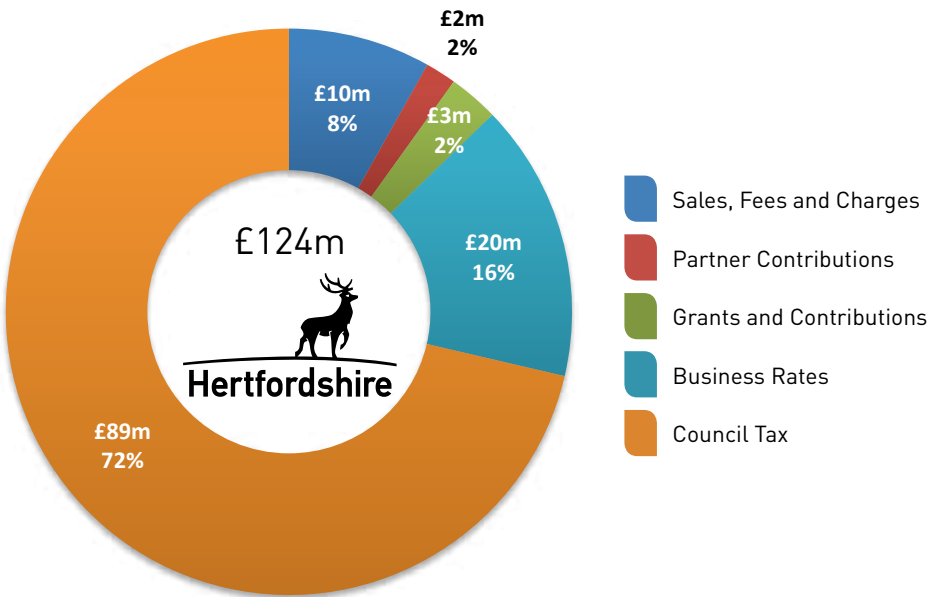
- Capital Receipts/Borrowing
- Capital Grants

Details of each can be found on pages 20 and 21.

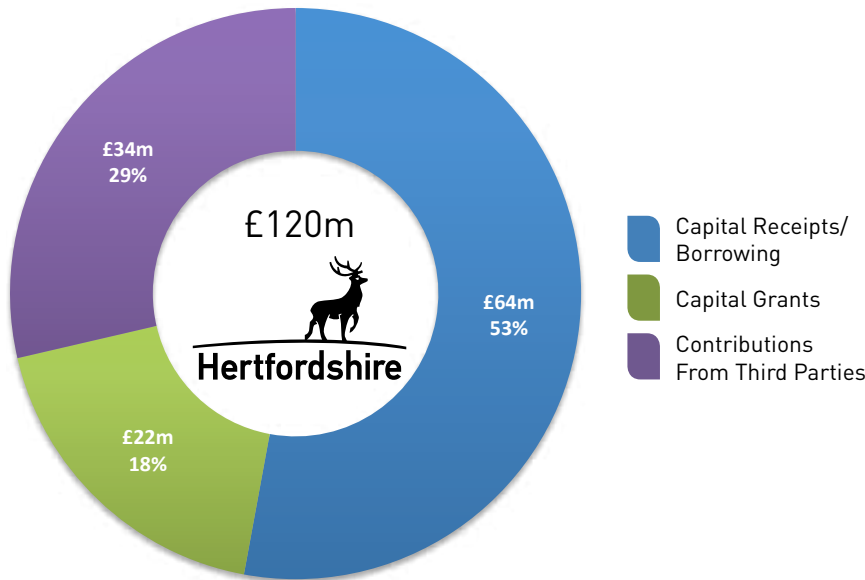
Environment and Infrastructure Total Funding (£million)



Environment and Infrastructure Total Revenue Funding (£million)



Environment and Infrastructure Total Capital Funding (£million)



Environment and Infrastructure Total Spend

Environment and Infrastructure is responsible for maintaining and developing the county’s road network, disposing of the county’s waste, and protecting the physical and natural environment of Hertfordshire.

The main areas of revenue spending within Environment and Infrastructure are:

Highways: routine maintenance of the county’s road, footway and cycleway network including grass cutting, drain cleaning, ditch clearance, tree and hedge cutting, white lining, winter gritting operations, emergency repairs and maintenance of lighting.

Passenger Transport: supporting the provision of bus services, home to school transport for children, and some adult care transport services. Buses operate over 15,000,000 miles per annum in Hertfordshire and bus punctuality is 86%, which is better than the national average of 81%. Passenger timetable information is now displayed at 92% of bus stops, higher than the national average of 50%. Special Educational Needs transport costs Hertfordshire £6,098 per pupil per year and is accessed by approximately 2,300 students.

Environmental Management: working on environmental issues such as flood risk management and countryside management.

Waste Disposal: disposing of waste collected by the district and borough councils, or collected at the 17 Household Waste Recycling Centres across the county. Approximately 525,000 tonnes of waste are collected each year. Only 13% of this goes to landfill, the rest is either recycled, provides electricity through being sent to an energy-from-waste facility, or is biodegradable.

Spatial Land Use and Planning: ensuring greenbelt development is kept to a minimum and Hertfordshire’s physical environment is maintained.

Growth and Economic Development: encouraging Hertfordshire to develop and maintain a strong economy.

The main capital projects within Environment and Infrastructure are:

Waste Management and Recycling Projects: expanding and redeveloping household waste recycling centres to increase the ease of recycling and waste disposal.

Signals and Lighting Projects: replacing or refurbishing traffic lights and street lighting.

Rail Improvement: encouraging more train journeys by rail improvements and improving access to all railway stations.

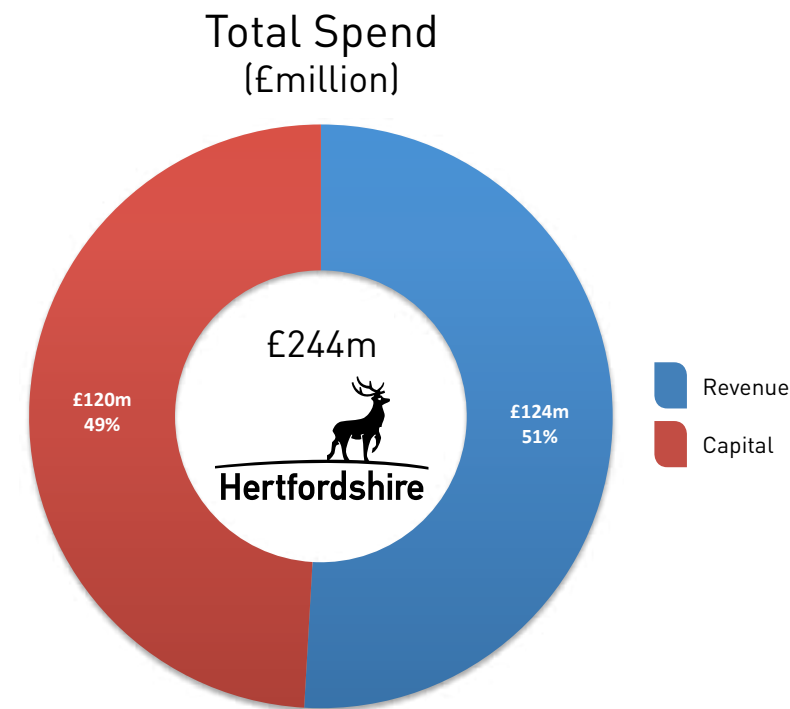
Bridge Maintenance/Improvements: repairs and maintenance including improvements to bridges, footways and cycle paths.

Road Maintenance: repairs and maintenance for the road network.

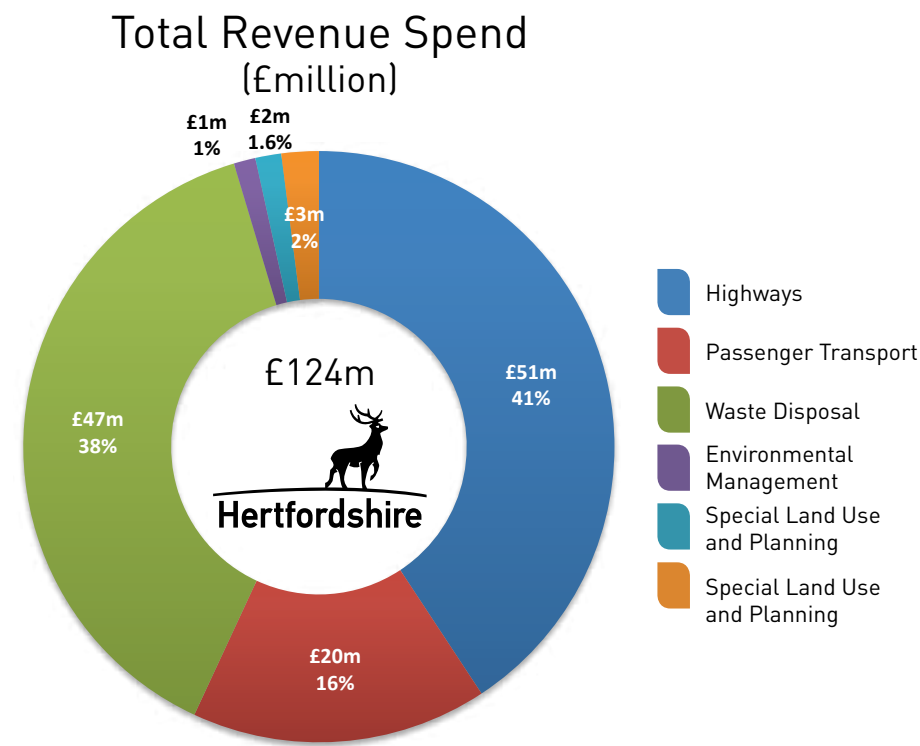
Road Development/Improvements: developing new roads to ease congestion, improve journey times, and reduce road casualties.

Rights of Way Management/Improvements: repairs and maintenance such as work to improve surface drainage and constructing new routes for those with limited mobility. 75% of our Rights of Way have been assessed as easy to use.

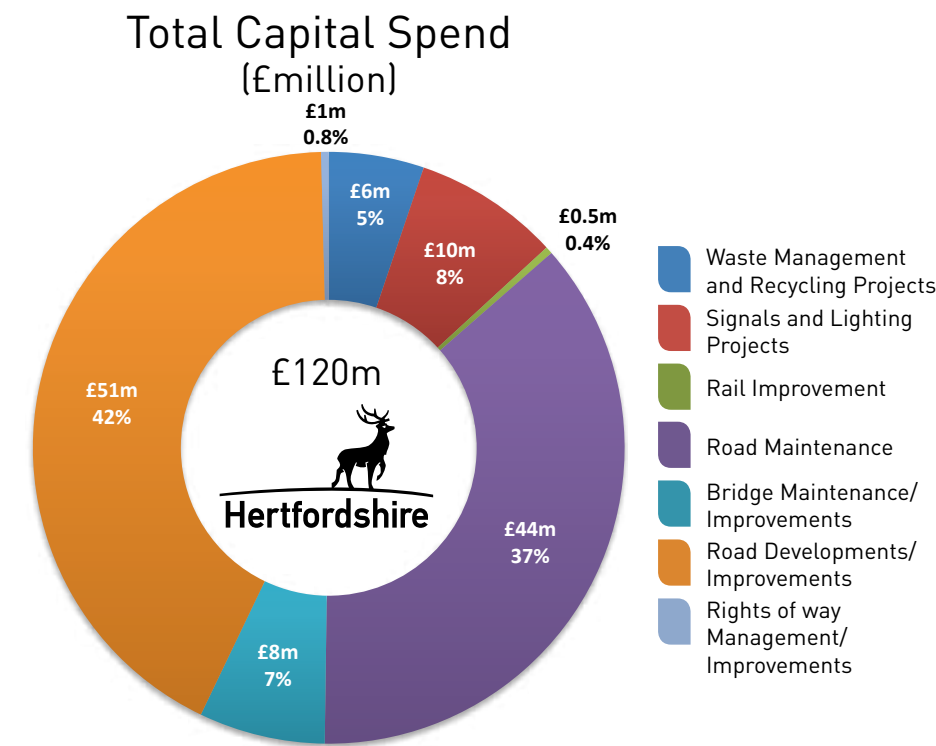
Environment and Infrastructure



Environment and Infrastructure



Environment and Infrastructure



Highways Total Spend

Highways is a part of the Environment and Infrastructure department, which focuses specifically on the road network across the county.

Extreme weather, as well as everyday wear and tear, causes the condition of the roads, footways and cycleways in Hertfordshire to deteriorate. Works are continually carried out to prevent and slow this deterioration.

The main areas of revenue spending within Highways are:

Routine Maintenance: carrying out works such as grass cutting, cleaning of road signs and ensuring traffic lights are working correctly.

Winter Maintenance: providing gritting and salting during cold winter weather in order to keep roads and footpaths open and safe. In emergencies, clearance of snow and ice is also carried out. The number of gritting runs varies each year depending on weather conditions. On average there are between 40 and 50 gritting runs per year, however in 2017/18 there were 90 gritting runs. Each gritting run costs more than £30,000 to carry out.

Lighting: there are more than 100,000 street lights within Hertfordshire which need to be maintained in working order and the energy bill paid. Hertfordshire’s annual energy bill is approximately £4 million.

Traffic Management and Safety: reducing road accident casualties and improving how safe people feel moving around Hertfordshire by addressing safety issues and environmental concerns.

Transport Planning Policy and Strategy: exploring new ideas for how transport will work more effectively within the county, and developing new policies.

Advance Preparation and Consultation: working on the plans for transport projects which could happen in the future, such as working with local communities and holding consultations.

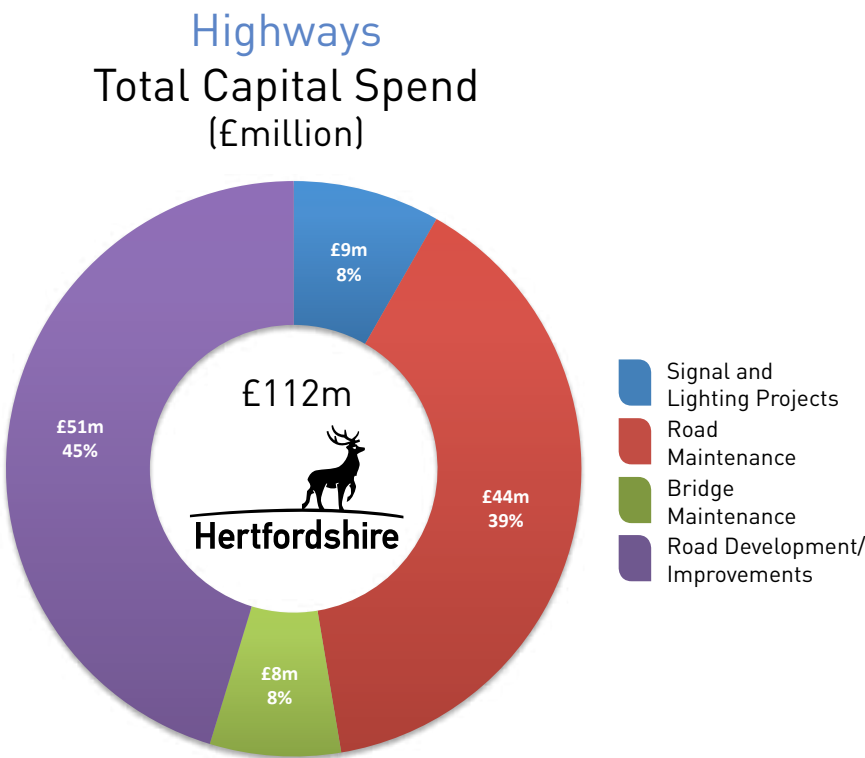
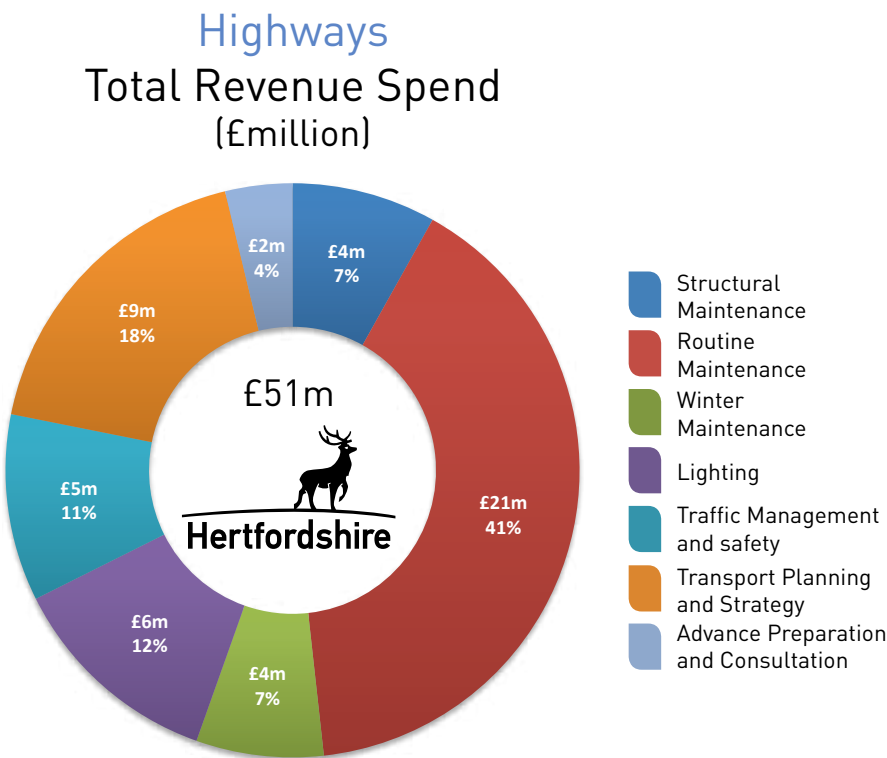
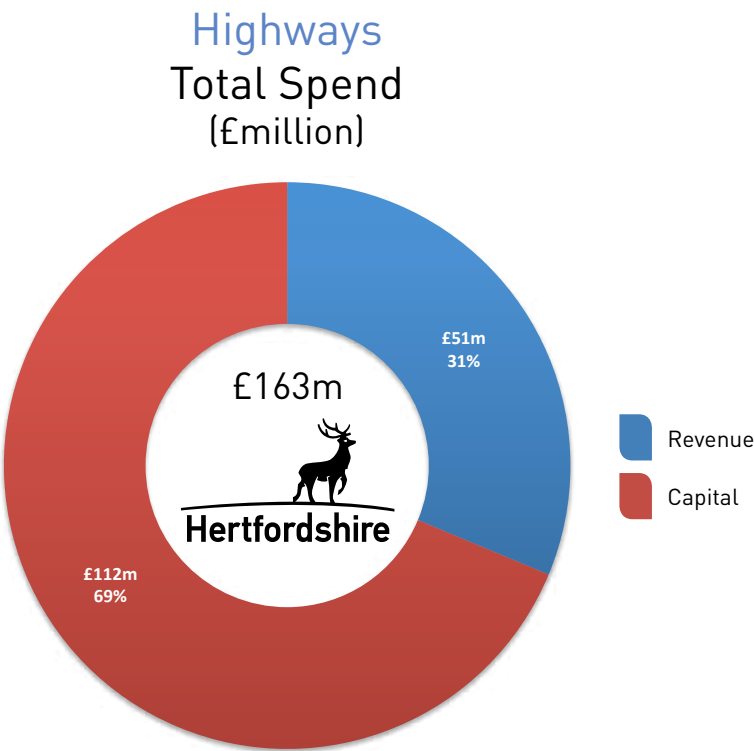
The main capital projects within Highways are:

Signals and Lighting Projects: replacing or refurbishing traffic lights and street lighting.

Road Maintenance: repairs and maintenance of the road, footway and cycleway network, including resurfacing works and upgrading drainage systems. The number of A, B and C roads classified as being in poor condition has almost halved over the past 5 years.

Bridge Maintenance: repairs and maintenance for the bridges across the county.

Road Development/ Improvements: developing new roads to ease congestion, improve journey times, and reduce road casualties.





Public Health

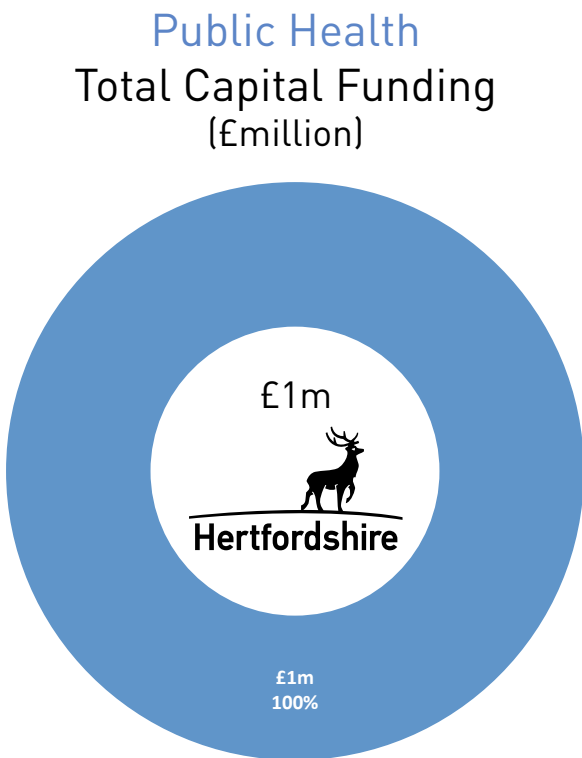
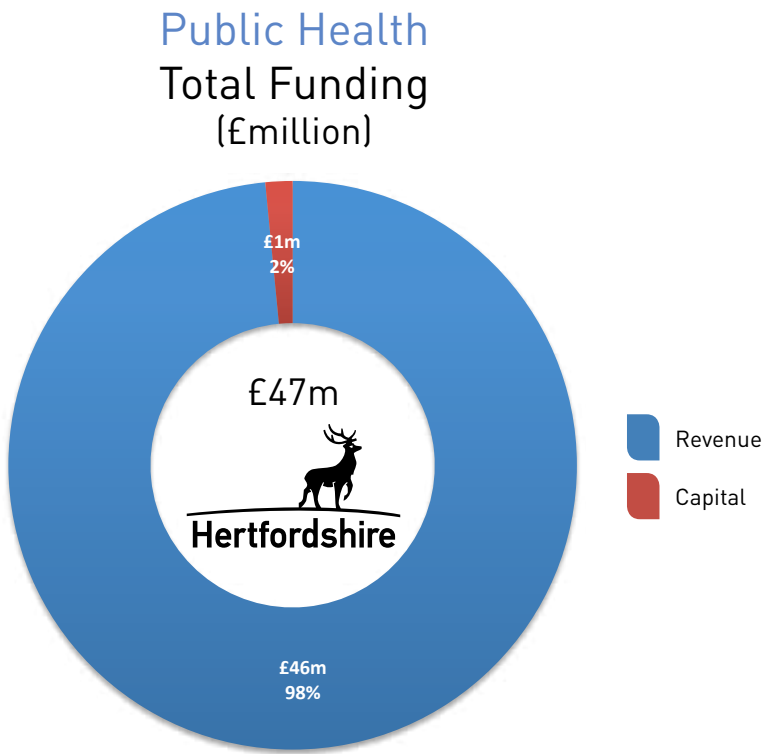
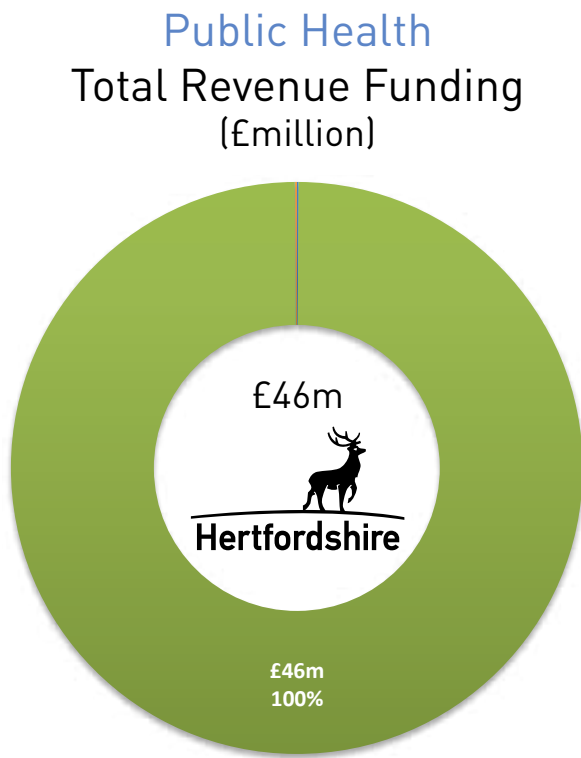
Public Health Total Funding

The council raises money to fund its Public Health revenue spending through the following methods:

Grants and Contributions:
The Public Health department is fully funded by a government grant which can only be spent on providing public health functions.

The council raises money to fund its Public Health capital spending through the following methods:

Capital Receipts/ Borrowing: the council can sell pieces of land it owns, or properties that it owns, to raise money to fund new projects. The council can also take out loans.



Public Health Total Spend

Public Health provides services to maintain and improve the health of Hertfordshire residents including weight management and physical activity services, school nurses and health visitors, stop smoking services, drug and alcohol misuse services, and health check assessments.

The main areas of revenue spending within Public Health are:

Funded from a ringfenced government grant.

Stop Smoking and Weight Management: over 200 stop smoking services provide intensive support and medication to help smokers quit. Between April 2017 and March 2018, 3682 smokers successfully quit smoking with a local stop smoking service. Five specialist weight management clinics support those who are obese to lose weight.

Sexual Health: provision of services such as contraceptive support, screening and treatment for sexually transmitted infections (STI's), and general advice. There are approximately 60,000 appointments per year at the dedicated sexual health clinics.

Drugs and Alcohol: a range of support for those with substance misuse problems including different types of interventions and therapies, with abstinence as the long term goal. There are currently over 4,000 people accessing treatment for drug and alcohol misuse.

Children: The Hertfordshire Family Centre Service provides school nurses, health visitors, vitamins for pregnant women regardless of income, and healthy weight initiatives. Health visitors achieve a success rate of over the 90% target for providing all new mums with a home visit in the first 14 days. A 17 week weight management programme is provided for children and their families aged 5-15 who are overweight or obese. Between 75-80% of children completing the programme show reductions in weight and body mass index scores.

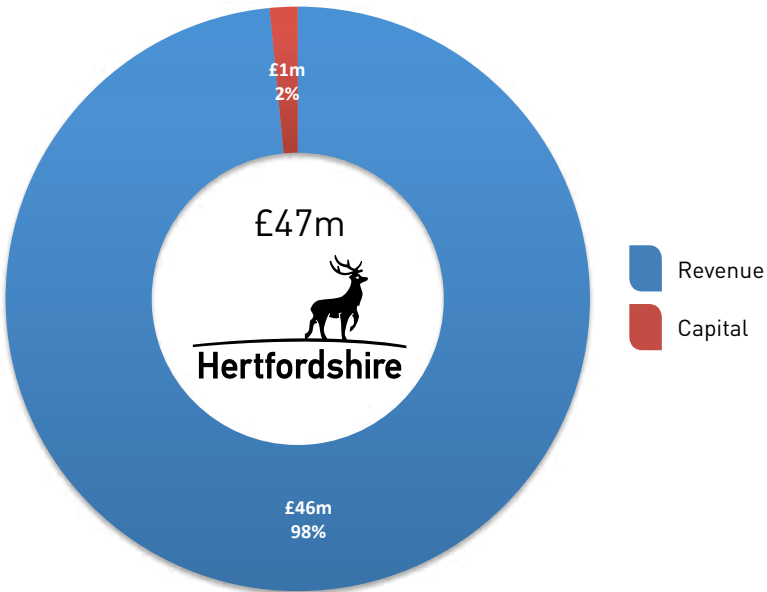
Adults: provides Health Checks for eligible adults between 40-74 to assess the risk of developing stroke, heart disease, diabetes, kidney disease and dementia. In 2017/18 over 27,400 individuals received a Health Check in Hertfordshire. Weight management schemes are also provided, as well as healthy workplace schemes for employers.

Partnerships and Pilots: Hertfordshire has strong partnerships with the district and borough councils within Hertfordshire to enable them to continue to deliver Hertfordshire's Public Health priorities locally.

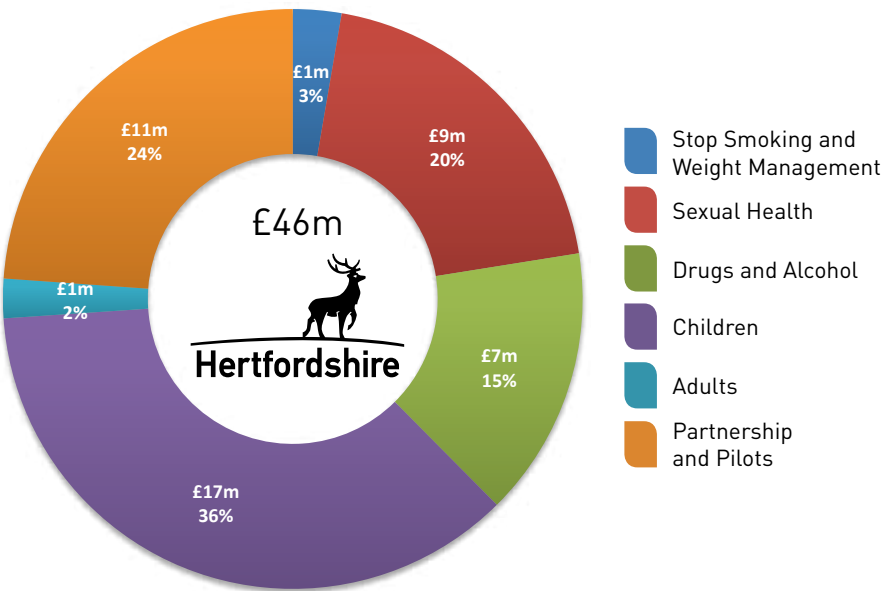
The main capital projects within Public Health are:

Sexual Health Clinic: the creation of a sexual health clinic in Hatfield to enable sexual health services to be provided.

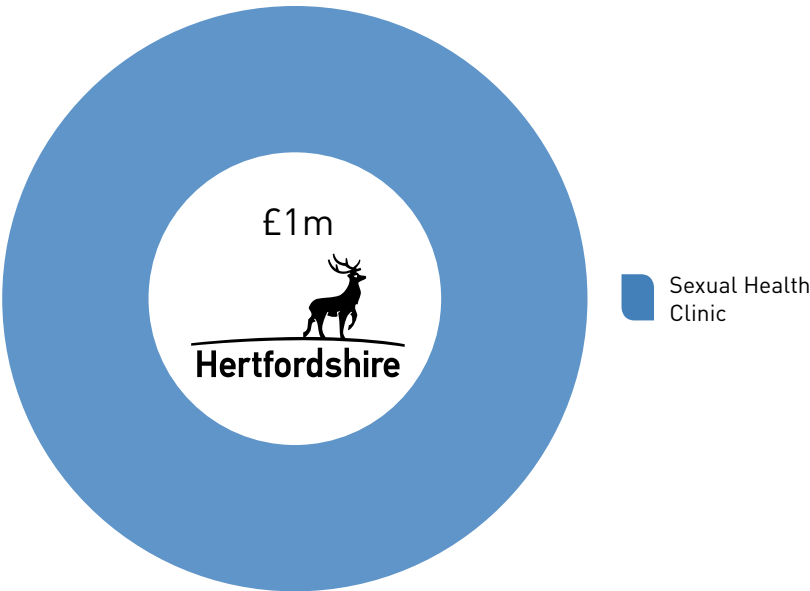
Public Health
Total Spend
(£million)



Public Health
Total Revenue Spend
(£million)



Public Health
Total Capital Spend
(£million)



Resources



Resources Total Funding

The council raises money to fund its Resources revenue spending through the following methods:

- Sales, Fees and Charges
- Grants and Contributions
- Business Rates
- Council Tax

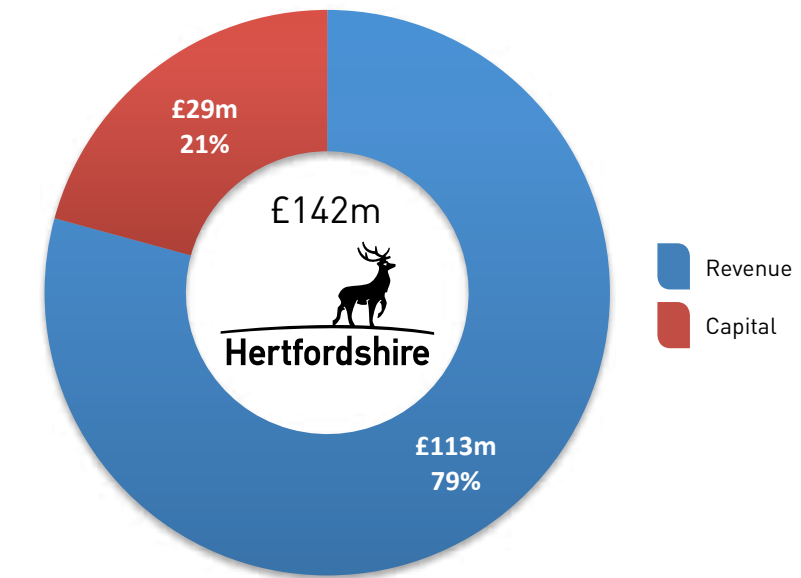
Details of each can be found on pages 20 and 21.

The council raises money to fund its Resources capital spending through the following methods:

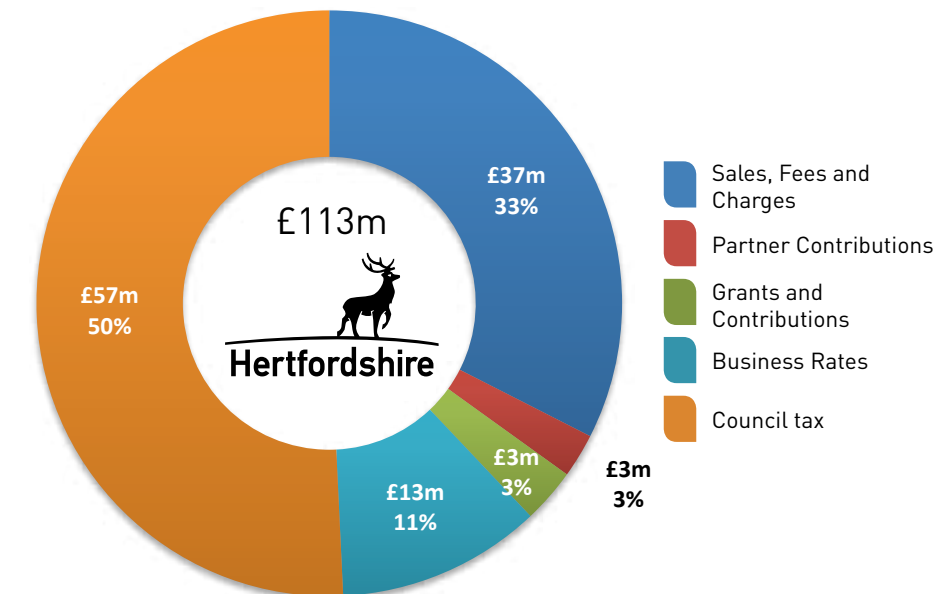
- Capital Receipts/Borrowing
- Capital Grants
- Specific Reserves

Details of each can be found on pages 20 and 21.

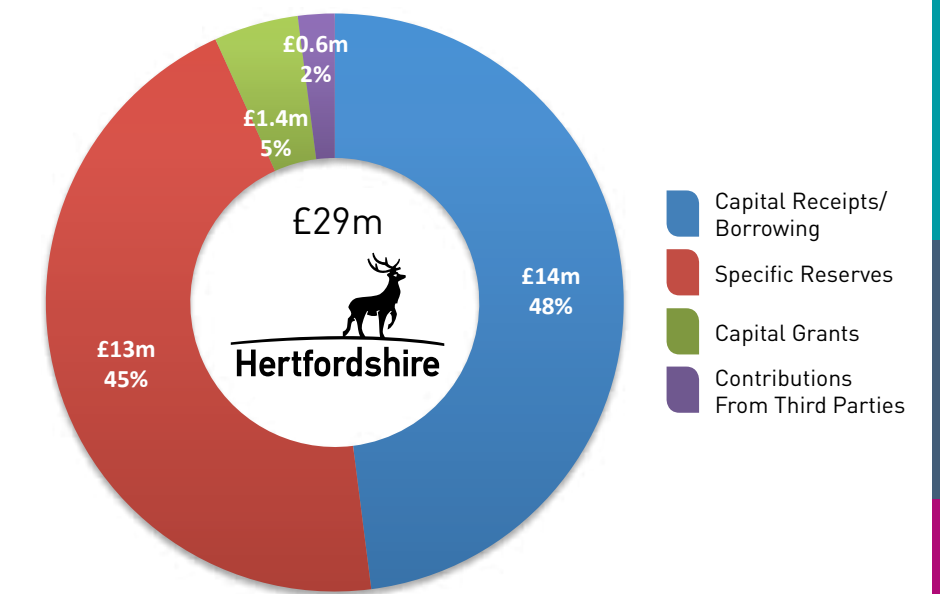
Resources Total Funding (£million)



Resources Total Revenue Funding (£million)



Resources Total Capital Funding (£million)



Resources Total Spend

Resources provides support to the whole organisation through services such as Finance, Human Resources, IT, Legal, Customer Services, Property and Communications. It also provides frontline services such as Libraries and Registration services.

The main areas of revenue spending within Resources are:

Libraries: providing access to 46 public libraries across the county including online services.

Finance, HR, and Improvement and Technology: provides support to the rest of the organisation as well as ensuring the council can remain sustainable.

Property: responsible for looking after land and buildings owned by the council, including disposing of those no longer needed.

Legal and Assurance: works to counter fraud, ensures the council is operating legitimately, provides Health and Safety advice, and deals with any legal issues or cases which the council is involved in.

Communications: aims to raise awareness of Council services through publicity campaigns, marketing material and information.

Customer Services: staffs the Customer Service call centre which deals with queries from residents.

Insurance: responsible for the council's insurance premiums and claims.

Corporate Policy and Management: supporting the development of the council's policies.

Hertfordshire Business Services: a trading arm of the council which includes a printing service, provides social care supplies and a contract management service. This brings in revenue to the council of £9.9m.

Shared Managed Services (SMS): provides overall Contract Management for the SMS contract for all operational services provided under partnership, regardless of service type.

The main capital projects within Resources are:

Libraries: developing libraries to be community assets which are used and shared with other community groups.

Council Office and Facilities Improvements: carrying out work to car parks at Council sites, improving office facilities for staff and improving IT.

Broadband Delivery: rolling out high speed broadband to all areas of Hertfordshire.

Rural Estates: making improvements to Council-owned buildings in Hertfordshire's countryside.

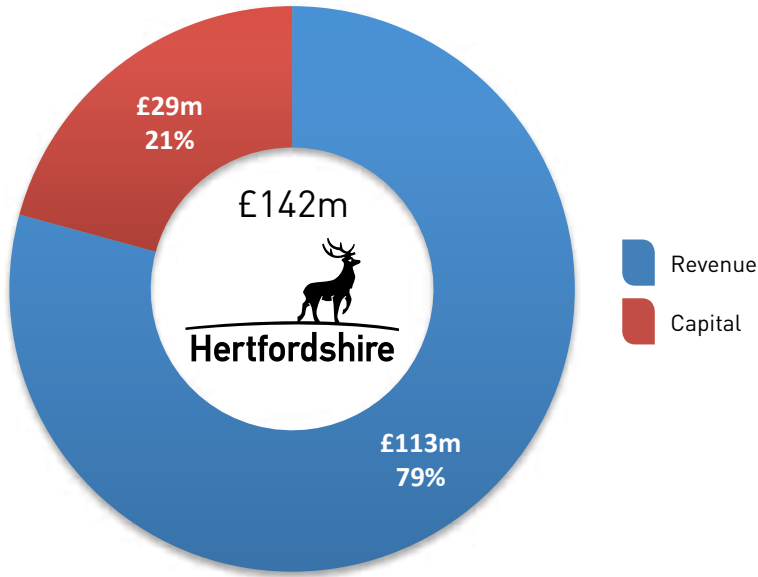
Herts FullStop: acquiring vehicles for Herts Full Stop to make deliveries. Herts Full Stop sells many items from stationery to furniture, to schools and businesses throughout Hertfordshire.

Energy Conservation Projects: various energy efficiency projects which will result in longer-term savings.

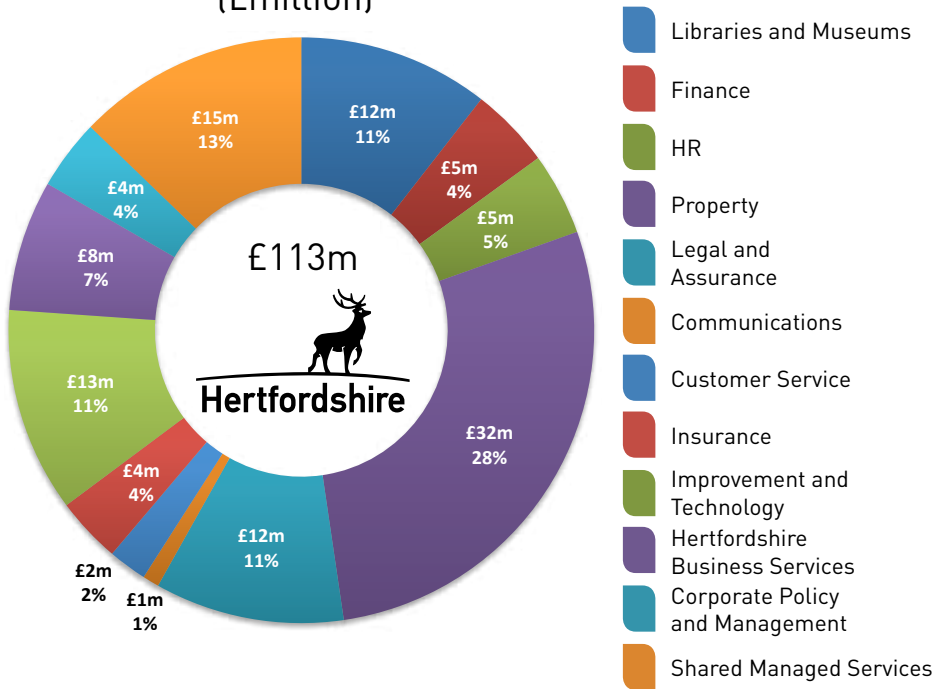
Maintenance and Minor Works: to keep the properties the council owns, in a good operational state.

Archives and Heritage Centre: developing and building a new space to house the council's Archives and Local Studies resources.

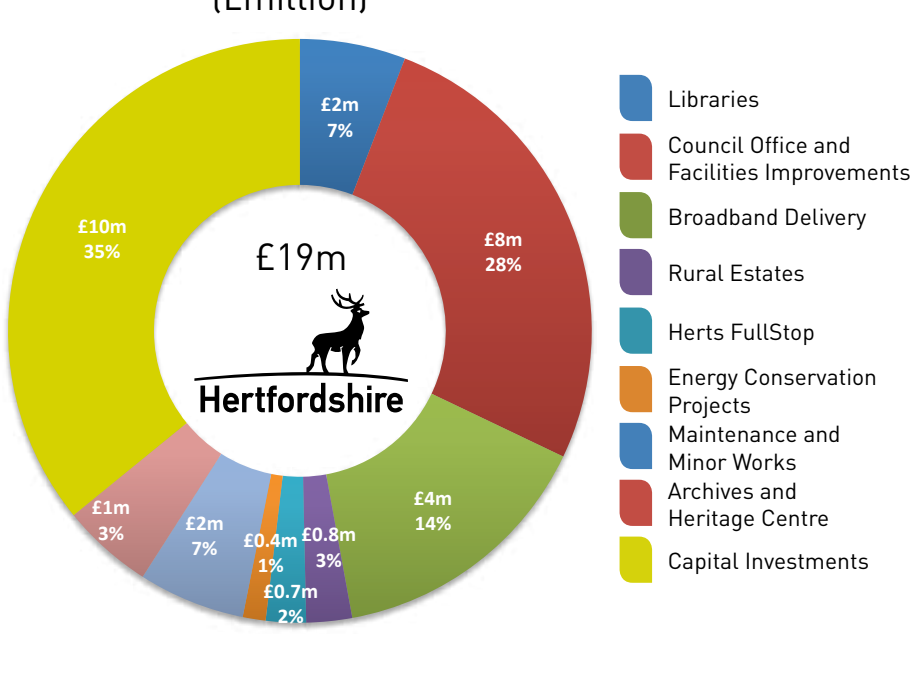
Resources
Total Spend
(£million)



Resources
Total Revenue Spend
(£million)



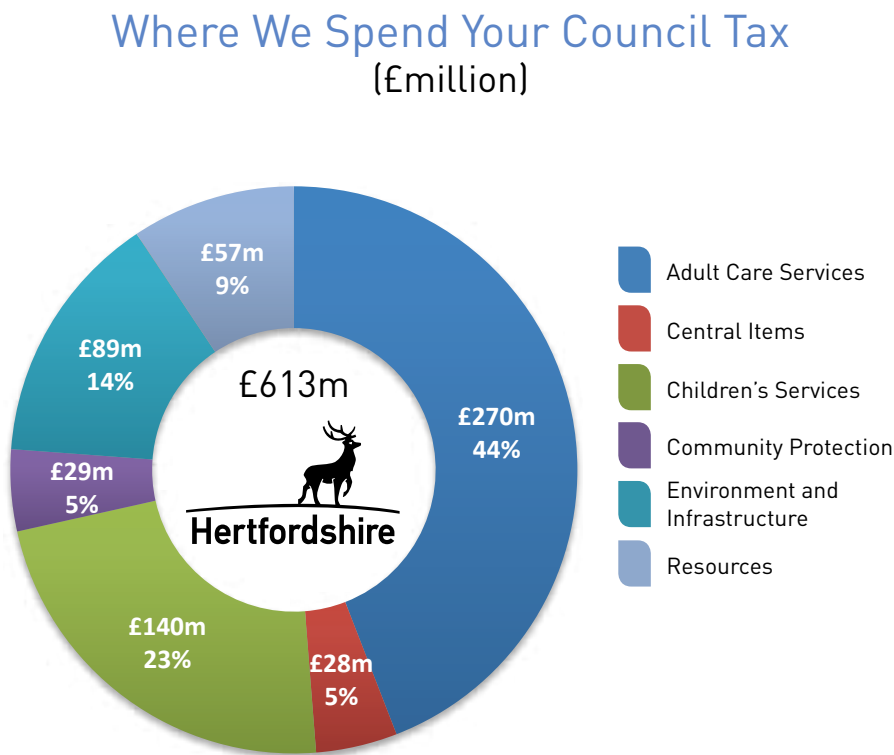
Resources
Total Capital Spend
(£million)



Council Tax

All homes within Hertfordshire are given a Council Tax “band” based on the value of the property at a specific point in time. The bands range from Band A to Band H, with Band H being the most highly valued.

The average house within Hertfordshire is a Band D.



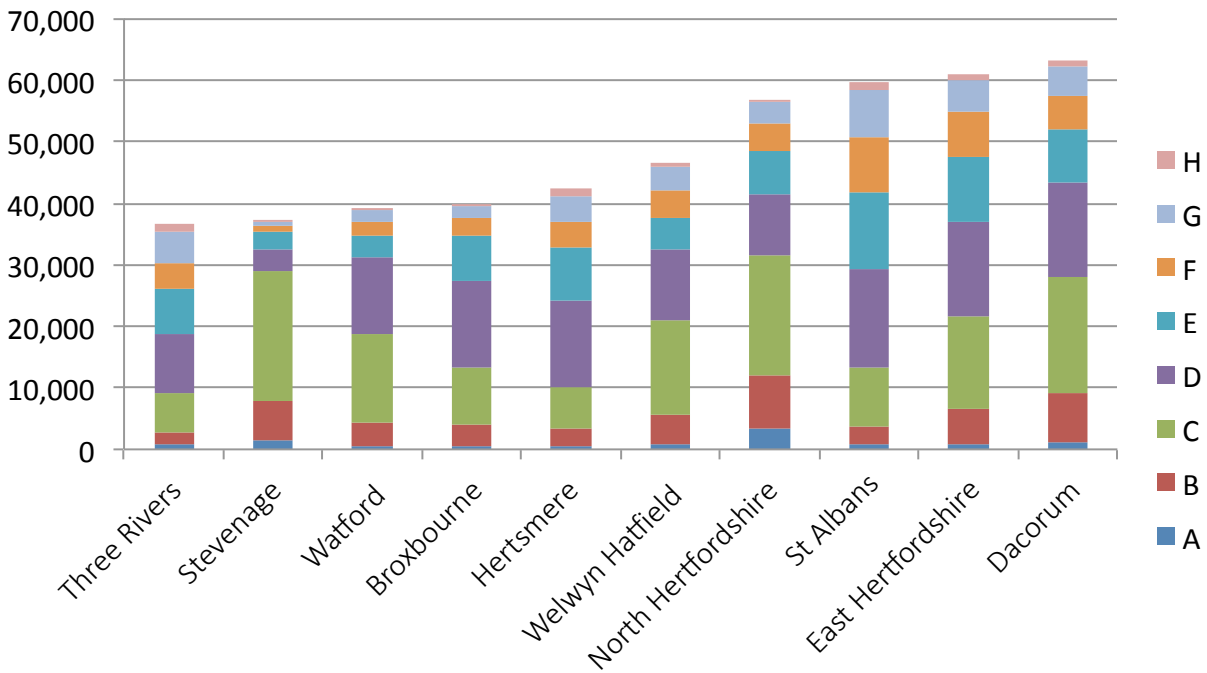
The total amount of Council Tax expected to be collected is £613m.

The table below shows the percentage of homes in each band and the percentage of income predicted to be generated from each band. The final column shows the % each band contributes to the total value of council tax collected. These figures relate only to the proportion of council tax that is retained by Hertfordshire County Council, some council tax also goes to the districts and to the Police and Crime Commissioner.

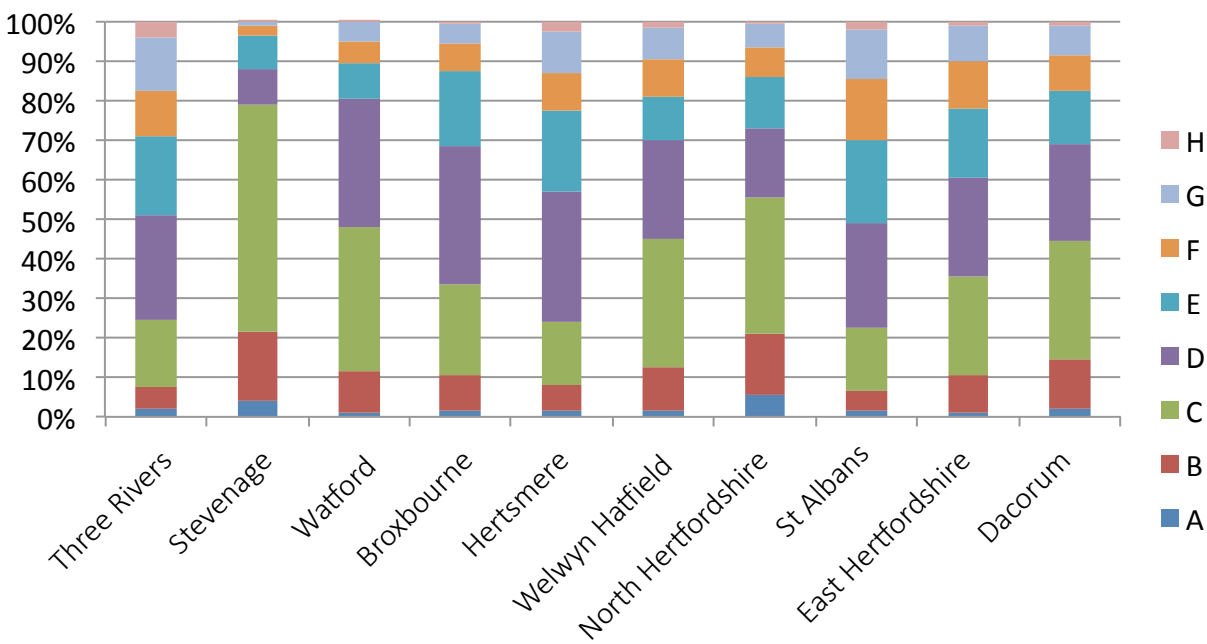
Council Tax Band	% of houses per Band	Council Tax Charge 2019/20	% of total council tax per band	(£ millions) Total value collected by Band
A	2.2%	£906.63	1%	8
B	10.2%	£ 1057.73	7%	45
C	28.3%	£ 1208.84	23%	142
D	25.2%	£ 1359.94	23%	143
E	15.4%	£ 1662.15	17%	107
F	9.3%	£ 1964.36	12%	76
G	8.0%	£ 2266.57	12%	76
H	1.4%	£ 2719.88	3%	16
TOTAL	100%		100%	613

The houses per band is based on available data and assuming an equal distribution of discounts and collection rates across Council Tax bands.

Number of properties council tax is charged on split by council tax band (2017)



% of total number of properties council tax is charged on, split by council tax band (2017)



Council Tax and Government Grants

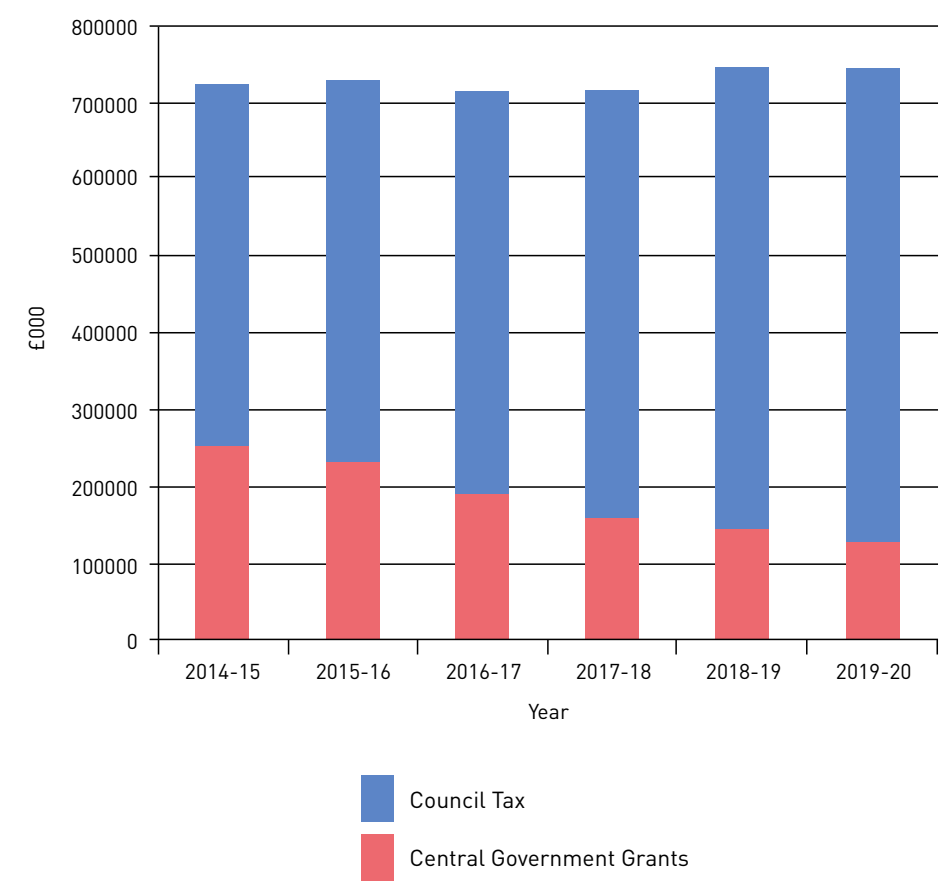
Since 2010, the council has suffered significant reductions in funding received from central government. This is estimated to be equivalent to a loss of £160million per year by 2019/20.

Between 2018/19 and 2019/20 alone, government grants have decreased by £23.4million. One-off grants including the Winter Pressures grant (£4.2million) and the Social Care Support Grant (£7.1million) have been provided, however these do not cover the gap left by the withdrawal of other government funding.

The graph showing funding raised from council tax and central government grants includes one-off funding.

The reductions in central government funding means that the council needs to raise more money from council tax in order to be able to still deliver our priority services. Council tax will be increased by 2.99% in 2019/20 in order to help cover this shortfall in funding.

Funding raised from council tax and central government grants





Organisational Leadership and Governance

Offering effective political and managerial leadership supported by good governance and decision-making arrangements that respond to key challenges and enable change and transformation to be implemented

Hertfordshire County Council has 78 divisions each with a single elected member. The Conservatives have held control since 1999. There are currently 50 Conservatives, 18 Liberal Democrats and 10 Labour.

Governance

The council has adopted a Leader/Executive form of governance. The council’s cabinet is made up of the Leader of the council, Cllr David Williams, the Deputy Leader who is also the portfolio holder for Children, Young People and Families, and seven other county councillors as portfolio holders for Adult Care and Health; Community Safety and Waste Management; Education, Libraries and Localism; Growth, Infrastructure, Planning and the Economy; Highways and Environment; Public Health and Prevention; and Resources and Performance.

Hertfordshire County Council’s constitution sets out the framework under which the council conducts its business. It aims to:

- enable the council to provide clear leadership to the community in partnership with the public, businesses and other organisations
- support the active involvement of members of the public in decision-making
- help councillors represent their constituents
- enable decisions to be taken efficiently and effectively
- enable decision-makers to be held to account
- ensure that decision-makers are identifiable and that reasons are given for decisions.

All functions rest with the Executive unless reserved by statute to the full County Council; there is no delegation to individual Executive Members. Hertfordshire has established a unique political structure through

public Cabinet Panels. There is one Cabinet Panel for each Executive Portfolio, chaired by the Executive Member, the membership of Cabinet Panels is politically proportionate and Panels provide an advisory role to the Executive and assist in drawing up policy proposals through positive all party engagement.

This strengthens the democratic process through greater transparency whilst retaining the speed and efficiency of the Executive model and increases opportunity for officers and residents to have more interaction with councillors. Regular internal meetings between Elected Members and Officers underpin this strategic decision making and policy formulation process. Twice monthly Leader/Deputy Leader meetings attended by the Chief Executive enable early discussion of strategic issues and the monthly Conservative Leadership Group comprising of the Leader of the council, Executive Members and their deputies and attended by the Chief Executive, Chief Legal Officer, and the s151 Finance Officer provides an opportunity to discuss potential forthcoming items of business. There are also briefings for opposition spokespersons for each Cabinet Panel and regular cross-party group leader meetings.

Political and public accountability for performance is secured through the **quarterly performance monitor** which includes context and commentary on key areas of Hertfordshire County Council performance, grouped by executive member portfolio. This enables all elected members the opportunity to challenge officers in a timely fashion. A range of information and intelligence is also available to all elected members through the Member Information System.



There is a well-established system of scrutiny which supports the work of the Executive and Council. Decisions of the Executive are monitored and decisions can be called in before they are implemented although the Cabinet Panel structure and regular interaction between officers and all political groups means the use of call-in is rare. Scrutiny meetings are open to the public: the Overview and Scrutiny Committee sets the overall work programme and Topic Groups undertake the detailed scrutiny work. The Health Scrutiny Committee scrutinises the work of the National Health Service in Hertfordshire, the council's public health functions and the work of the council's Health and Wellbeing Board.

Support for Members

Each elected member has a Member Locality Budget of £10,000 each year to allocate funding to support a wide range of groups and small organisations to deliver worthwhile projects in their area. In 2017/18 a total of 1,294 grants totalling nearly £779,400 were approved by Councillors through the scheme. Each elected member is also able to nominate £90,000 of highways works each year.

Corporate Policy and HR teams work together closely to provide a wide range of support to members from a comprehensive Member Induction post-election

through to tailored face to face development interventions. Following the last County Council elections, a Member Training Needs Analysis was conducted in June 2017 and repeated 11 months later which has informed decisions and focus for the Member Development Offer which provides a comprehensive overview of the plans in place.

There is also a range of support available to officers relating to working with members, including 'Working in a Political Environment' Lite Bites which outline the political landscape in Local Government, the role of the elected member, the current composition of the council, and how key decisions are made at Hertfordshire County Council; an overview of political arrangements as part of the 'Welcome to Hertfordshire' induction module, regular briefings and seminars run by Corporate Policy and awareness raising campaigns such as celebrating Local Democracy week.

Managerial Leadership

The council's managerial leadership is provided by an experienced **Strategic Management Board** (SMB) which comprises of the Chief Executive and the Directors of the six service departments. SMB meets weekly alternating between formal and informal meetings. There are similar arrangements in place within each of the six service departments. The **Policy and Resource Officers Group** (PROG) is a cross-organisational group of officers comprising senior managers from each department who act as service lead finance officers along with relevant representatives from the Resources department. PROG provides the opportunity for consultation and oversight of key corporate projects and initiatives affecting the whole organisation including the development and overview of the Integrated Plan process, transformation

and organisational change projects, corporate policy changes and significant corporate contracts.

In the last year, regular joint meetings between Cabinet and SMB have been introduced, helping to create the space for collective collaboration to shape the direction of travel and strategic policy development to enable the council to respond to medium and long term challenges effectively. Regular meetings also take place between directors and their respective executive members as well as briefings with spokespersons from opposition groups.

Risk Management

The council has a robust risk management approach based on and informed by best practice. Risks are identified and managed at all levels of the organisation. The Audit Committee advises the Executive on all relevant audit matters including the risk management system and risk related issues. As part of a refresh of the Risk Management Framework, a Risk Management Policy & Strategy document has been re-drafted to be more user-friendly and accessible, to incorporate recent changes to the Corporate Risk Register categorisations and provide more clarity about the expectations for Risk Management in the organisation. The key principles and good practice within Hertfordshire County Council for risk management remain and will be reviewed annually.

Staff Engagement & Communication

The council has a wide range of staff engagement mechanisms and internal communication channels. As discussed elsewhere in this document a staff survey was conducted in 2018. There are positive relationships with our 11 Trade Unions and there have been no Hertfordshire County Council related Industrial Disputes in the last ten years. There are also a range of Equality & Diversity Staff Networks (including BAME, Disability, LGBT, Carers, Cancer Support, and Mental Health). In 2018, we trained 44 of our physical first aiders across our main sites to deal with mental health situations. As part of the SmartWorking programme, over 150 SmartPros have been identified and trained across the organisation to help challenge and motivate others to think and work differently and to bring local knowledge and hands on support of colleagues in all teams to go further with SmartWorking. As a response to staff survey feedback, Herts Rewards - the council's total benefits and rewards offer – has been strengthened and over 64% of the employee population are signed up to the scheme.

In addition to regular department electronic newsletters and weekly Team Talk briefings, there is also a healthy Yammer network across the council and a number of senior managers are active on social media. Senior managers run a series of frequent engagement events. Chief Executive roadshows are regularly oversubscribed and departmental boards offer similar roadshows across all the main sites. The Adult Social Care 'Dragon's Den' runs every six months and invites staff to pitch for up to £10,000 funding to develop ideas that would benefit the people of Hertfordshire. The scale of the council means that staff engagement can be a challenge at times, particularly with hard to reach employees such as those who do not work in main office locations or do not have access to email although alternative approaches such as 'Loo News' have had some success in addressing this.



Capacity to Deliver

How the council aligns the organisation's capacity with its priorities.

The council's Workforce

The council employs around 8,000 staff and its total pay bill was £234.5m in 2017/18, an increase of £2.2m which was in line with expectations due to pay awards and performance related pay. Voluntary turnover has reduced slightly in the last year from 13.1% to 12.5%, having previously increased in each of 2015/16 and 2016/17. Following concerted management action and a revision to terms and conditions for all staff related to sickness a few years ago, absence levels have reduced in recent years and are now at 7.3 days average per employee. This compares favourably with the national average of 8.5 days in the public sector (CIPD 2018). The main reason for sickness absence is recorded as stress/depression/anxiety/mental health, with musculoskeletal the second highest.

Management action has also been targeted at work to reduce reliance on temporary agency spend. This has continued to reduce and was £10.8m in 2017/18, a reduction of 11.6% on the prior year. The most significant decreases have been in Children's Services (£881k -18.7%) and Adult Care Services (£828k -14.2%). Hertfordshire led on the regional establishment of the East of England Social Worker Memorandum of Cooperation cap on pay rates which has successfully reduced the number of agency workers and temp spend on qualified roles within Children's Safeguarding and Specialist Services.

The Gender pay gap measures the mean and median difference in hourly pay between male and females. The council Gender Pay Gap data for 2018 indicates that there is still a very small negative pay gap, with a negative gender pay gap figure of -2.86% (meaning the council pays females very slightly more than males on average).

This is compared to the mean gender pay gap in local government of 6.8%. Across the whole economy the mean gap is 12% (LGA).

The cost implications of our overall Reward strategy have been challenging with increases in the National Minimum Wage driving pressure at the lower end of the salary ranges and changes in the economy and jobs market creating pressures to review pay in line with market conditions. The national pay award for Local Government workers awarded 2% in April 2018 as part of a 2 year deal. This pay award was heavily loaded at the lower end with increases up to 9.1% on the lowest salary points.

For April 2019 a further 2% has been agreed, however the changes go further amending and merging some of the national salary points to ensure salaries continue to meet the national Minimum Wage and continues to maintain differentials between pay points.

Organisational Development

Approximately 30% of the council’s budget is spent on our people and ensuring we get the most from our workforce is critical to our capacity to deliver against our priorities. Since the beginning of the initial phase of transformation in 2009, the council has reduced the number of senior managers as part of a significant initiative to delayer management and reduce management headcount. Hertfordshire currently has 13 roles paid equal to or more than £100k, significantly fewer than comparable county councils nearby. Overall, the senior management population has reduced from 180 to around 120 senior managers during this period. As described elsewhere in this document, this included for example combining the roles of Chief Executive and Director of Environment roles between 2012 – 2018. These approaches have served the council well and enabled the delivery of savings but as the number and scale of challenges increase, there is a need to ensure the council maintains an appropriate capacity for strategic leadership.

With a number of skill shortages in hard to fill roles at a national level such as qualified social care workers, occupational therapists, educational psychologists, town planners and engineers compounded by a competitive local employment market, cost of housing in Hertfordshire and proximity to London, ensuring attraction, recruitment and retention strategies are effective is essential to maintaining capacity to deliver against many of the council’s key priorities. As well as the growing Apprenticeship programme to help grow staff, the council has entered into a number of partnerships with local providers including the Universities of Hertfordshire and Bedfordshire to develop and train qualified staff in key areas such as social care. As described below, the council has invested in enhancing our capacity to respond to the Growth and Infrastructure agenda and continuing this emphasis on skills and capacity for both the council and its district and borough partners is essential to maintaining momentum on this agenda.

As the council develops service-led transformation programmes along with organisational wide SmartWorking initiatives, it is essential to develop and enhance appropriate enabling organisational capacity to underpin effective change. Ensuring staff have the right skills, mindset and culture is a key facet of delivering the council’s digital strategy and upskilling staff, providing them with the right technology, and attracting and retaining digital specialists who will lead the way on innovation is essential to achieving this. The council is currently scoping a Future Workforce project which would look to strengthen the council’s reward offering whilst also building agility and flexibility into job roles and organisational design. These are key elements of our People Strategy.

Equally, with around 55% of the council’s budget spent through external service providers and the increasing demand for innovative approaches to service delivery, ensuring the appropriate skills to develop and implement the council’s commercial strategy is essential to ensure the council achieves value for money, secures the best deals in contract negotiations, maximises returns, and charges at the right level for relevant services.

The developing People Strategy for 2019-21 will provide the framework to ensure our workforce retains the necessary capacity to deliver and articulate how the council will reward, engage and develop staff to deliver a flexible workforce equipped to respond to and exploit these internal and external opportunities and challenges.



Apprenticeships

The council has recognised and embraced the opportunities that modernised Apprenticeships offer both to apprentices and for all parts of the council’s operations. The council has also responded positively to the introduction of the national Apprenticeship Levy, which is a charge of £962,000 for the council in 2018/19. To date, the council has enrolled 155 apprentices onto apprenticeship programmes of which 39 were newly recruited apprenticeship positions. This is against a target of 187 Apprenticeships for 2017/18 and against a backdrop of Apprentice number starts falling nationally by 28% during the period (CIPD).

To help optimise the opportunities for apprenticeships across Hertfordshire, the council has collaborated closely with the LEP to establish the Hertfordshire Apprenticeship Alliance, which is working to bring together public service delivery organisations in Hertfordshire with learning providers and the LEP to use the Apprentice Levy to help address current and future skill shortages across the County. We are proud of the collaboration opportunities being pursued through the Alliance – early delivery highlights have included joint procurement of training solutions; the creation of an apprentice brokerage scheme and influencing learning providers to align their offer to areas of need in Hertfordshire.

Staff Survey

The council undertakes a comprehensive staff engagement and feedback survey every two years and the most recent was undertaken in November 2018. This survey showed that we have an engagement index of 69%, indicating that staff remain engaged and see the council as a good place to work despite the sustained period of operational and financial pressures in recent years in Hertfordshire as elsewhere. The survey will also gives us valuable insights to help inform the refresh of the council's people strategy.

Learning and Development

Work is progressing towards a new model of learning and development for staff including the procurement of new provision for corporate face-to-face training. Work started in 2017 to move towards a more flexible approach to development, where staff will be able to select a more tailored combination of options and delivery methods to meet their individual development needs. This is known as the 70/20/10 model of learning where the majority of learning takes place on the job (70%) supported by informal (20%) and formal (10%) learning interventions (varying by role and department). This shift to workplace based learning will increase accessibility, be more responsive and digitally-enabled

as well as more cost-efficient. The council's Learning Management System, iLearn+, is fundamental to the success of this new approach and contains 24 corporate eLearning modules covering topics such as safer recruitment, Prevent, autism, equality and diversity, ICT, health & safety), supplemented by a wide catalogue of department/profession specific training modules.

Building on the success of "LEAP", the council's long running leadership development programme for new and aspiring senior leaders, the council has recently developed "New Horizons", a new programme focusing on new and middle line managers which has just launched its fourth cohort. In addition to the range of leadership modules during the programme, participants apply their learning to practical projects and scenarios relevant to the council's work. Recent projects have pursued innovative new approaches to retained Firefighter recruitment and ways to address sources of stress and anxiety at work through a range of Wellbeing and Mindfulness tools and techniques.

Despite ongoing financial pressures, the council has retained its well-regarded graduate management programme and work is also beginning on a broader leadership development pathway that will support leaders at all levels of the organisation.

Leveraging external capacity

The council's **Shared Managed Services** (SMS) partnership with Serco began in 2011 and following a review in 2017 was extended to continue until March 2021. This partnership has been a catalyst and enabler for transformational change and work is now underway through our **Next Generation** programme which offers a once in a generation opportunity for the council to transform services for the 2020s and beyond and to develop and implement a new operating model to replace the current partnership.

The council has played a leading role in refreshing and maintaining the **Hertfordshire COMPACT** which sets out the mutual commitments between the voluntary and community sector

and statutory sectors about how they will co-operate and continue to develop positive working relationships for the benefit of Hertfordshire's communities.

There are a number of examples of developing and participating in **shared services** with district and borough councils such as the Hertfordshire Home Improvement Agency and Hertfordshire Shared Internal Audit Service. Such services offer opportunities not only for efficiencies but also creating and developing shared learning across partners.

Although our first LGA Corporate Peer Challenge took place in late 2018, the council has welcomed a number of service-specific or thematic LGA peer challenges including Fire and Rescue (2016), Public Health (2017) and Adult Social Care (2018) as well as participating in similar reviews elsewhere. The council has also hosted recent inspections by HMICFRS of the Hertfordshire Fire & Rescue Service and by HM Inspectorate of Probation of youth offending services in Hertfordshire. The council also participates in a range of benchmarking opportunities including for example leading our Eastern Region Children's Services Benchmarking as part of a wider commitment to sector-led improvement.



Growth & Infrastructure

How the County Council is placed to support and enable this growth, including its capability and capacity to deliver strategic infrastructure

The Challenge of Growth & Infrastructure in Hertfordshire

There are ambitious plans for significant growth across Hertfordshire. Emerging and adopted Local Plans developed by the ten District and Borough councils in Hertfordshire have identified the need for over 100,000 new homes to be built in the county and 100,000 additional jobs are planned up to 2031. This includes over 40 new major housing locations across the county each with over 500 new homes. Many of these are on greenfield or greenbelt locations on the edge of existing settlements, and some are of a scale that will create whole new communities including urban extensions and new Garden Towns. It is anticipated that the scale of growth needed beyond 2031 is likely to be at least the same again.

Hertfordshire County Council is committed to delivering growth that is managed well, coherently and at pace. We must ensure that Hertfordshire’s growth works for everyone and that all new developments are co-ordinated and properly thought through with appropriate enabling infrastructure, in particular those elements that take time to plan and implement including strategic roads and transport and additional schools. We want Hertfordshire to be made up of economically, socially and environmentally sustainable communities, where people want to live and work.

Across Hertfordshire, communities are facing declining levels of self-containment with many people, particularly in lower paid jobs, living elsewhere and commuting into the county for employment. Conversely, many of our skilled workers commute to London to access high paid jobs. Hertfordshire must aspire to more balanced, more sustainable communities. The council has a critical role to play in the shaping of the county and setting out key principles for what good, sustainable growth looks like. We need the right mix of housing development to meet housing needs and we want to see developments that are designed to help people stay healthy and to make sustainable transport choices.

Based on Local Planning Authorities’ (LPAs) current Infrastructure Delivery Plans, we currently estimate that we need almost £6bn of investment to deliver the infrastructure Hertfordshire needs. However, with only four LPAs having Community Infrastructure Levy in place and current restrictions on s106, there is a significant funding shortfall that will need to be bridged to deliver infrastructure led growth.

Alongside the need for new homes is the importance of focusing on economic objectives and ensuring that a good supply of employment land – consistent with the changing needs of employers and the wider aspirations for employment growth – is secured. These are essential to sustain the Hertfordshire economy and ‘offer’ to business.

In line with this growth, a 20% increase in traffic is forecast on Hertfordshire’s roads over the next 15 years. There are already some significant transport infrastructure schemes under construction and progressing through final planning stages. However, there are as yet no new agreed priorities for the next wave of strategic infrastructure projects. Equally, our response to growth cannot be to just build more roads and encourage more and more car use.

We also recognise the need to be influencing the wider regional and national agenda and the ability to work with strategic partners across our borders to ensure effective coordination of cross border issues, decisions and infrastructure needs.



Hertfordshire's Response to Growth so Far

Until now, there has been no senior political forum for addressing these complex and pressing strategic planning issues across Hertfordshire. In July 2018, the Hertfordshire Leaders Group agreed in principle to establish a **Growth Board** for Hertfordshire which will be set up initially as an informal Board with the intention to move towards a formal statutory Joint Committee subject to the agreement of all partners. The intention is that the Growth Board will bring together spatial, economic and infrastructure planning, agree infrastructure priorities and funding mechanisms and create a powerful united voice to Government and other partners. The Growth Board has been meeting since Autumn 2018.

Within Hertfordshire County Council, as part of this year's Integrated Plan, £680k of revenue funding has been used to create additional capacity to support the Growth & Infrastructure agenda. The council has strengthened strategic leadership through the creation of the **Director of Environment & Infrastructure** post.

The council has invested in a new **Growth and Infrastructure** unit from 2018 to take responsibility for Growth and Infrastructure implementation issues and coordinate the council's interests in relation to growth and working with District LPAs.

The Unit is expected to provide expertise on infrastructure related matters, coordinate channels of information between external partners and internal departments and ensure the authority is able to speak with one voice, be consistent and be seen as an exemplar example of how to deliver growth well.

Member oversight in this area is also being strengthened through the creation of a new advisory **Corporate Member Growth Group** which will provide a steer to officers on all Strategic Planning, Growth and Infrastructure matters. This group will be underpinned by a **Corporate Officer Growth Group** reflecting that although lead responsibility in these matters sits in the Environment and Infrastructure Department, there is the need to ensure all service interests are taking into account and departments are aware of the wider strategic context that is influencing the Growth and Infrastructure agenda. Neither of these groups are decision making; rather, they will complement formal decision making processes by providing arenas for sharing information, discussing issues and agreeing a way forward. Additional governance arrangements through a **Strategic Asset Board** are also being developed for where the council as landowner is promoting development.



In April 2018, the council launched its new property company **Herts Living Ltd** (HLL), which will enable us to play our part in providing new homes for Hertfordshire. HLL will build around 6,000 homes over the next 15 years, 500 of which will be from a joint venture property development partnership between Herts Living Ltd and Morgan Sindall Group. The 50:50 partnership - Chalkdene Developments - will provide homes and jobs across the county through a series of housing-led developments on the council's surplus land.

The contract has been set up for 15 years, with the potential to extend for a further five. The current pipeline includes around 40 sites, ranging from smaller

sites of around 20 homes plus up to large urban extensions, with a total gross development value of up to £2bn. Although most of these are likely to be housing-led schemes, we are also exploring the potential to provide commercial space and address frontline service needs. These include supporting our adult social care services through specialist accommodation with different tenure types, including extra care, residential care and supported living.

The procurement and the subsequent contract were structured to allow work with our partners across the **Hertfordshire Property Partnership**, the group of public services pursuing the government's One Public Estate initiative in Hertfordshire. This will enable Chalkdene to work with or on behalf of other public sector authorities in the county, including the district and borough councils, and police and health organisations.

In 2018, Hertfordshire County Council led on the development of the **Hertfordshire Infrastructure and Funding Prospectus** on behalf of the Hertfordshire Infrastructure and Planning Partnership (HIPP). This Prospectus brings together all the infrastructure requirements for the county up to 2031 including transport, education, social and community, waste, health, utilities and affordable housing. It provides an evidence base for securing future developer contributions for all infrastructure and to make the case for other funding opportunities as they emerge. Hertfordshire County Council has also led on the development of three **Housing Infrastructure Fund** bids totalling £211m to create the infrastructure needed to support new homes in Harlow and Gilston Garden Town, Brookfield and Baldock.

In May 2018, the County Council adopted its **Local Transport Plan 2018-2031** (LTP4) which sets out a vision and strategy for the future of transport in the county and provides the framework for new transport projects and schemes. The plan represents a policy shift towards a more sustainable approach to transport in the future including looking at smarter options such as prioritising cycling and walking, using new technologies as well as recognising that a ‘nudge’ towards alternative models and demand management is needed to get people out of their cars to keep the county moving and our economy thriving. Investment in the road network will continue. The identification and creation of a pipeline of prioritised infrastructure projects is underway to get ahead of the growth curve and to take advantage of external funding opportunities as they arise. To address this, the council has identified a revenue reserve in the Integrated Plan to create a £2m Infrastructure and Investment Fund to invest in early stage scheme preparation for prioritised projects.

Given the range of roles and responsibilities fulfilled by the council, we recognise there is benefit in being more explicit in what the council sees as **good place shaping** so that residents, partners, LPAs, and developers are clear about what we want to see and stand for in managing future growth. We are therefore seeking to develop and set out a clear, unequivocal statement about our corporate expectations for what good growth and place shaping should look like by Spring 2019.



