

## Hertfordshire County Council - council tax and budget information 2020/21

Councillors have agreed the council's budget for 2020/21, which includes an increase of 2% for the adult social care precept and an additional 1.99% for general council tax. This works out at an extra £1.04 a week for average Band D households.

The money raised will help us invest in support for our growing and ageing population and the ever-increasing demand for our services, particularly for children's and adult's social care. This includes:

- Supporting the vulnerable:** This includes £12m investment to reward and help retain Hertfordshire's 30,000 strong care workforce who make a real difference supporting older and disabled people – this will be broadly met for by the extra 2% in social care precept. Eight million pounds is also being invested to ensure there is sufficient funding to support children in care. This is on top of transformation funding to develop more specialist care capacity within the county. A further £3m is being invested to ensure children with Special Education Needs can be transported to school.
- Meeting the challenges of a growing county:** including an investment of £8m next year, as part of a £37m five-year investment in improving the standard of our local road network. These are the roads most of us live on.
- Protect the environment:** In July 2019, the county council agreed the declaration of a climate emergency. Alongside some of the existing initiatives, including the air quality strategy and the energy strategy, this budget includes £9m for public transport and bus priority measures. There will also be an initial £300k per year as a catalyst for the emerging Sustainable Hertfordshire Strategy, responding to the climate emergency.

### County Council element of Council Tax for Band D households



Yearly bill for  
**2019/20** was  
**£1,359.94**



Council Tax  
increase  
(£1,359.94 x  
1.99 per cent):  
**£27.06**



Adult Social Care  
Precept increase  
(£1,359.94 x  
2.00 per cent):  
**£27.20**



Yearly bill  
for **2020/21**  
**£1,414.20**

## Council tax for each property valuation band:

These are the amounts collected by each District Council on behalf of Hertfordshire County Council for each valuation band. The total amount of Council Tax you pay can be found on your bill.

Band	2019/20 Council Tax	General Expenditure 1.99% Increase	Adult Social Care Precept 2.00% Increase	2020/21 Council Tax
A	£906.63	£18.04	£18.13	£942.80
B	£1,057.73	£21.04	£21.16	£1,099.93
C	£1,208.84	£24.05	£24.18	£1,257.07
D	£1,359.94	£27.06	£27.20	£1,414.20
E	£1,662.15	£33.08	£33.24	£1,728.47
F	£1,964.36	£39.08	£39.29	£2,042.73
G	£2,266.57	£45.10	£45.33	£2,357.00
H	£2,719.88	£54.12	£54.40	£2,828.40

## Where we spend your money

Your council tax funds a range of local services, including:

- Caring and supporting children, young people and families
- Caring for the elderly, and people with disabilities and mental health issues
- Public Health and supporting people with drug or alcohol problems
- Fire and Rescue Service
- Road maintenance and safety
- Co-ordinating bus services and providing home to school transport for children
- Recycling and waste disposal
- Responding to major planning applications – for example, housing and mineral extraction
- Economic development
- Providing libraries, archives and local studies material
- Protecting consumers against poor quality goods and services and upholding fair trading laws
- Community safety (crime / anti-social behaviour reduction initiatives) and emergency planning.

## Medium term financial position

While there is a balanced budget for 2020/21, the Council is also facing many financial challenges. These include continued uncertainty of future government funding, along with increasing demands for services for children, adults and the elderly. As such the medium term outlook is extremely challenging. The Council will need to find savings rising from £46 million in 2021/22 to £92 million in 2023/24. These savings are in addition to those found already, which now amounts to £334 million per year (or nearly £2 billion since 2010).

## Our budget:

The table below shows the budgeted spend for each service area and the income used to fund this.

2019/20 £m		2020/21 £m
1,921.4	<b>Gross Budget</b>	2,064.6
	<b>Less:</b>	
(977.5)	Ring-fenced Grants (including Schools)	(1,062.8)
(117.8)	Sales, Fees & Charges	(118.1)
(20.3)	Partner Contributions	(25.1)
805.8	<b>Net Budget</b>	858.6
(132.3)	Business Rates Retention Scheme	(132.7)
(46.3)	Ring-fenced Funding	(47.1)
(15.6)	Non-ringfenced Grants	(32.1)
(3.6)	Collection Fund	(6.0)
608.0	<b>Council Tax Requirement</b>	640.7

The net budget in the table above is allocated to service areas as follows:

2019/20 £m		2020/21 £m
343.5	Adult Care Services	365.7
197.4	Children's Services	209.2
118	Roads and Waste	121.7
46.4	Public Health	47.1
41.1	Fire and Community Protection	44.2
38.7	Financing & support for front line services	48.8
13.5	Libraries and other community services	14.5
7.2	Legal & Statutory Services	7.4
805.8	<b>Revenue Budget</b>	858.6

The budget includes contributions the council has to make to the funding of two organisations - the **Lee Valley Regional Park Authority** (£1.07 million) and the **Environment Agency** for flood defence (£0.9 million for the Thames Region and £0.07 million for the Anglian Region).

For more information on our service areas visit [www.hertfordshire.gov.uk/whatwedo](http://www.hertfordshire.gov.uk/whatwedo)

## How our gross budget and council tax requirement has changed

The gross budget is how much we spend in total to deliver services and amounts to £2,064.6 million this year, compared with £1,921.4 million for 2019/20. Of this, £1,021.4 million is for schools.

This year's council tax requirement (the part of the budget financed from council tax) has increased by £32.7 million.

## **The principal reasons for the increase in our budget are:**

### Investment in services and other cost pressures of £64.5 million

- £12.6 million to reward and help retain Hertfordshire's 30,000 strong care workforce;
- the impact of more people requiring our services meaning we need to spend an extra £11.8 million;
- inflation relating to utility bills, business rates, pay and contracts increasing our costs by £12.8 million;
- implementation of the National Living Wage resulting in an increase in costs of £5.0 million;
- other unavoidable costs including changes in what we are required to do by law giving further spending of £19.0 million; and
- a reduction in specific grant and other funding from government of £3.3 million.

### Provision set aside for:

- £11.1 million to support future 'invest to save' initiatives that require up front funding to help improve service delivery and/or reduce our costs; and
- £3 million additional budget set aside to help manage the wide range of financial and operational risks.

### This is partly offset by:

- expenditure which was included in the 2019/20 budget for one year only, has resulted in a reduction in the 2020/21 budget of £5.3 million;
- some additional grant funding of £20.9 million; and
- £2.4 million from council tax and business rates collection fund balances advised by district/borough councils.

## **The County Council has responded to these changes by:**

- finding council savings of £17.1 million, mainly by finding ways to be more efficient, with only £0.8 million of savings being taken from policy decisions affecting frontline services; and
- increasing council tax by 3.99%;

### **Department for Communities and Local Government statement:**

*The Secretary of State made an offer to adult social care authorities. ("Adult social care authorities" are local authorities which have functions under Part 1 of the Care Act 2014, namely county councils in England, district councils for an area in England for which there is no county council, London borough councils, the Common Council of the City of London and the Council of the Isles of Scilly.)*

*The offer was the option of an adult social care authority being able to charge an additional "precept" on its council tax without holding a referendum, to assist the authority in meeting its expenditure on adult social care from the financial year 2016-17. It was originally made in respect of the financial years up to and including 2019-20. If the Secretary of State chooses to renew this offer in respect of a particular financial year, this is subject to the approval of the House of Commons.*

## Enquiries

Enquiries about payments, rebates or benefits should be made to your **district or borough council**:

District / Borough	Telephone	Email
Broxbourne Borough Council	01992 785577	counciltax@broxbourne.gov.uk
Dacorum Borough Council	01442 228000	council.tax@dacorum.gov.uk
East Hertfordshire District Council	01279 655261	revenues@hertspartnership-ala.gov.uk
Hertsmere Borough Council	0208 207 2277	revenues@hertsmere.gov.uk
North Hertfordshire District Council	01462 474000	service@north-herts.gov.uk
St Albans District Council	01727 866100	counciltax@stalbans.gov.uk
Stevenage Borough Council	01438 242875	revenues@hertspartnership-ala.gov.uk
Three Rivers District Council	01923 776611	counciltax@threerivers.gov.uk
Watford Borough Council	01923 278466	counciltax@watford.gov.uk
Welwyn Hatfield Borough Council	01707 357000	c.tax@welhat.gov.uk

If you have an enquiry about **Hertfordshire County Council's** budget or if you would like the information in this leaflet in large print, on tape or in another language, please either:

Visit our website: [www.hertfordshire.gov.uk/counciltax](http://www.hertfordshire.gov.uk/counciltax)

Email: [budget@hertfordshire.gov.uk](mailto:budget@hertfordshire.gov.uk)

Call: 0300 123 4040