

## Hertfordshire County Council - council tax and budget information 2018/19

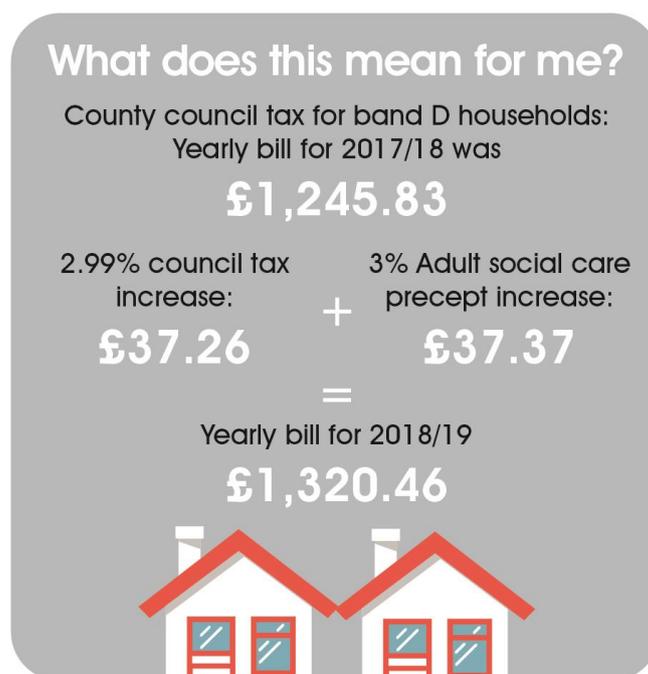
Hertfordshire county councillors agreed the council's budget for 2018/19 on 20 February. This year the council has raised its element of council tax by a total of 5.99%, with 3% of the increase specifically for adult care services and the remaining 2.99% to help fund all our services. This increase, essential to meet the challenges the council is facing, works out at an extra £1.44 a week for average Band D households.

### There are three key aims within the budget

1. Protecting frontline services to support elderly and vulnerable residents, including managing increasing demand for our adult care services from our ageing population
2. Investing to meet the challenges of a growing population. Alongside the planned investment into the maintenance of our busiest roads, we are investing an additional £29m over the next four years to improve the condition of our unclassified road network - that's the roads that most of us live on, as well as rural lanes. We will also be establishing a dedicated growth and infrastructure team to provide the capacity and expertise to respond to the need for new homes and jobs in the county
3. Delivering our services in the most efficient way, prioritising services that will help us reduce the number of people needing our support further down the line. For example, our ground breaking work in child protection, where our new Family Safeguarding model has improved the lives of many Hertfordshire families, saved taxpayers' money and reduced demands made on the Police and NHS too.

### County council tax for Band D households

The amount of council tax you pay is changing this year.



You can see the council tax for each valuation band on page 5.

## **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 vulnerable and people with disabilities, mental health, drugs 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.

## **Rising pressures in adult social care**

Like many local authorities across the country, we are addressing the challenges of increased demand for services from an ageing population, as well as having to provide support for adults with more complex needs. The number of people aged 80+ in Hertfordshire is expected to top 100,000 in 2035, an increase of 71% from 61,200 in 2017. To help us meet the rising demand and costs of providing these services we are maintaining the adult social care precept of our council tax at 3%.

## **Funding our budget**

Our government grant has been cut by almost half, from £45 million to £23 million. Separately from the adult social care precept, we are increasing the core element of our council tax by 2.99%. We will continue to prioritise frontline services for those residents who most need our support as well as investing in key areas.

## Our budget:

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

2017/18 £m		2018/19 £m
411.1	Adult Care Services	427.2
48.9	Public Health	47.6
1,106.1	Children's Services	1,136.4
122.1	Environment	121.0
37.2	Community Protection	37.4
127.2	Support for front-line services *	144.3
25.9	Borrowing and Interest	21.0
1,878.5	<b>Gross Budget</b>	<b>1,934.9</b>
	Less:	
(955.4)	Ring-fenced Grants (including Schools)	(991.2)
(116.2)	Sales, Fees & Charges	(118.0)
(18.3)	Partner Contributions	(21.1)
0.0	Use of reserves	0.0
788.6	<b>Net Budget</b>	<b>804.6</b>
(115.9)	Business Rates Income / Top-up Grant	(120.0)
(44.5)	Revenue Support Grant (RSG)	(22.6)
(48.8)	Ring-fenced Funding	(47.6)
(28.9)	Non Ring-fenced Grants	(19.5)
(6.9)	Collection Fund	(11.9)
(25.5)	Adult Social Care Precept	(42.3)
518.1	<b>Basic Council Tax Requirement</b>	<b>540.7</b>

\* 2018/19 Support for front-line services includes one-off investment to make possible efficient delivery of services in future years and ensure a balanced budget.

It also 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 £1,934.9 million this year, compared with £1,878.5 million for 2017/18. Of this, £938.3 million is for schools.

This year's general council tax requirement (the part of the budget financed from council tax) has increased by £22.6 million.

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

- inflation relating to utility bills, business rates, pay and contracts increasing our costs by £8.1million;
- the impact of more people receiving our services meaning we need to spend an extra £10.7 million;
- implementation of the National Living Wage resulting in an increase in costs of £5.7 million;
- other unavoidable costs including changes in what we are required to do by law giving further spending of £8.8 million;
- funding of £13.2 million to support future 'invest to save' initiatives that require up front funding to help improve service delivery and/or reduce our costs.
- changes to the services we are responsible for and specific funding received from government, resulting in a reduction in our budget of £1.0 million;
- a reduction of £17.8 million in core funding from government and business rates;
- a reduction in New Homes Bonus funding (£2.2 million); and
- cessation of Education Services Grant (£3.3 million).

The 2018/19 budget makes use of additional government funding for social care of £14.2m included in the net revenue budget.

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

- increasing council tax by 2.99%;
- adopting the flexibility in council tax charging offered by the government that allows councils to raise a specific social care precept, increasing council tax by a further 3.0%. Under the current government offer, no further increases are permitted; and
- finding council savings of £29.7 million by identifying ways to be more efficient

### Council tax for each 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	2017/18 Council tax & Adult Social Care Precept	General Expenditure 2.99% Increase *	Adult Social Care precept 3.00% Increase *	2018/19 Council Tax & Adult Social Care Precept
A	£830.55	£24.85	£24.91	£880.31
B	£968.98	£28.97	£29.07	£1,027.02
C	£1,107.40	£33.12	£33.22	£1,173.74
D	£1,245.83	£37.26	£37.37	£1,320.46
E	£1,522.68	£45.55	£45.67	£1,613.90
F	£1,799.53	£53.82	£53.98	£1,907.33
G	£2,076.38	£62.11	£62.28	£2,200.77
H	£2,491.66	£74.52	£74.74	£2,640.92

\* The percentage changes are both applied to the full 2017/18 council tax for the County Council.

### Department for Communities and Local Government statement:

*The Secretary of State for Communities and Local Government has 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 is the option of an adult social care authority being able to charge an additional "precept" on its council tax for financial years from the financial year beginning in 2016 without holding a referendum, to assist the authority in meeting expenditure on adult social care. Subject to the annual approval of the House of Commons, the Secretary of State intends to offer the option of charging this "precept" at an appropriate level in each financial year up to and including the financial year 2019-20.*

## 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 / 020 8207 7407	revenues@hertsmere.gov.uk
North Hertfordshire District Council	01462 474000	service@north-herts.gov.uk
St Albans District Council	01727 819204 / 01727 819205	counciltax@stalbans.gov.uk
Stevenage Borough Council	01438 242875	revenues@hertspartnership-ala.gov.uk
Three Rivers District Council	01923 776611	enquiries@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