

EFFICIENCY SAVINGS

Since April 2008, all councils have been required to measure and report the value of cashable efficiency savings that they have achieved and are forecast to achieve. An efficiency saving occurs when the cost of an activity reduces without affecting the level of service.

In the year to 31 March 2009, the county council (excluding schools and Fire and Rescue) achieved cumulative efficiency savings of £13,447,000. For the two years to 31 March 2010, we are forecasting cumulative efficiency savings of £32,119,000. This represents a saving of £72 for each Band D dwelling. The national average for similar authorities is £98.

In addition to these figures the Hertfordshire Fire and Rescue Service, which is part of the county council, achieved cumulative efficiency savings of £200,000 in the year to 31 March 2009. The Fire and Rescue Service has forecast cumulative efficiency savings of £250,000 for the two years to 31 March 2010. This represents a saving of £1 for each Band D dwelling. The national average for similar authorities is £4.

We continue to look for new ways to improve and deliver efficient services. The 2010/11 budget includes further cashable savings of over £31 million rising to £70 million by 2013/14. We have also launched a major business transformation programme, which anticipates saving at least £74 million by 2013/14.

Did you know you can receive regular updates on Hertfordshire County Council services by subscribing to our new email alert service? For more information visit www.hertsdirect.org/emailalerts



ENQUIRIES

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

Broxbourne Borough Council	01992 785577
Dacorum Borough Council	01442 867860
East Hertfordshire District Council	01279 655261
Hertsmere Borough Council	020 8207 7407
North Hertfordshire District Council	01462 474000
St Albans District Council	01727 819204 / 819205
Stevenage Borough Council	01438 242875
Three Rivers District Council	01923 776611
Watford Borough Council	01923 226400
Welwyn Hatfield Council	01707 357000

If you have an enquiry about the county council's budget or if you would like the information in this leaflet in large print, audio or in another language, please either:

Visit www.hertsdirect.org/counciltax
Email budget@hertscc.gov.uk
Call 0300 123 4040

For Police Authority budget information:
Call 01707 354252

LEE VALLEY REGIONAL PARK AND THE ENVIRONMENT AGENCY

The county council has to contribute to the funding of these two organisations. The Lee Valley Regional Park Authority develops, preserves and manages an area next to the River Lee as a regional park and receives £1.36 million. The Environment Agency receives £0.81 million for the Thames Region and £0.06 million for the Anglian Region.

Printed on recycled paper containing a minimum 75% recycled waste. Design ref : DPPU12233

Council tax information 2010/11

0300 123 4040
www.hertsdirect.org/counciltax



Hertfordshire County Council has frozen its element of the council tax for 2010/11. Therefore, you will not be asked to pay a penny more this year for the wide range of services we provide.

These include:

Adult Care Services supports and promotes independence for older people, people with physical disabilities, learning disabilities, sensory needs, mental health problems and their family carers. It does this through information and advice, arranging care and support in their home, in care homes or by offering funds for people to arrange their own care.

Children, Schools and Families works closely with a wide range of organisations to provide services for children and young people. This includes support for Hertfordshire's 523 schools, Youth Connexions and services to safeguard and promote the welfare of all children; including services for special needs, fostering, adoption, residential care and child protection.

Libraries and Culture provides a wide range of services to the community through a network of 47 libraries, 13 mobile libraries, a schools library service, and a specialist centre for local studies/ family history services.

Environment maintains 5,000 km (3,100 miles) of roads (including pavements, streetlights, signs and verges), disposes of 550,000 tonnes of household waste each year (of which around 45% is recycled), works to protect and enhance the natural and built environment and provides services such as road safety education and passenger transport information.

Fire and Rescue is a 24-hour emergency service operating from 30 fire stations. It also runs a number of community fire safety initiatives and educational programmes.

Other Services include registration, emergency planning, trading standards and consumer protection, coroners and support services.

For more information and the complete range of services that we provide, please visit our website www.hertsdirect.org

In a recent survey*, residents told us wherever possible funding should be maintained for our services and that we should continue to provide services as efficiently as possible to keep costs down.

*Opinion Research Services interviewed a sample of 1,014 residents (the annual residents' survey) during November and December 2009

OUR BUDGET

2009/10 £m		2010/11 £m
369.3	Adult Care Services	352.0
1,080.6	Children, Schools and Families	1,139.2
24.4	Libraries, Culture and Learning	24.6
173.5	Environment	171.8
42.5	Fire and Rescue	41.7
25.9	Other services	28.2
77.4	Central items	95.4
(71.6)	Notional adjustments	(87.0)
1,722.0	Gross budget	1,765.9
	Less:	
(872.5)	Specific government grants	(904.4)
(122.5)	Fees and charges	(109.0)
(11.3)	Use of reserves	(14.3)
715.7	Budget requirement	738.2
	Funded by:	
216.0	General government grants †	239.0
499.7	Council tax	499.2

Central items are items that cannot be allocated to specific services, such as interest on balances and borrowing costs.

Notional adjustments: The notional cost of using our assets (capital charges) and a pension adjustment reflecting reporting requirements of Financial Reporting Standard 17 have been included in the service figures. These adjustments do not affect the amount of council tax you pay.

HOW OUR BUDGET HAS CHANGED

The gross budget is how much we spend in total each year from all our funding sources. It has changed for the reasons shown below, as well as changes in specific government grants and fees and charges.

The part that is financed from general government grants and council tax is known as the budget requirement.

This year the budget requirement has increased by £22.5 million. The reasons for the increase are:

- unavoidable costs such as more people receiving our services and changes in what we are required to do by law. This will mean we need to spend an extra £22.8 million
- inflation will increase our costs by £7.0 million
- changes to the services we are responsible for and the way in which they are funded will increase our costs by £21.3 million. This increase mainly relates to the change in the funding arrangements for the Supporting People Programme for vulnerable persons †
- increased investment of £5.9 million to improve our services
- we will save £31.5 million by finding ways to be more efficient
- an increase in the use of general reserves of £3.0 million to reduce the impact of our spending on council tax

† The increase in general government grants includes £21.0 million which recognises the new funding arrangements for the Supporting People Programme.

COUNCIL TAX FOR EACH VALUATION BAND These are the amounts collected on behalf of Hertfordshire County Council for each valuation band. The full amount you pay is on your bill.



£745.89



£870.20



£994.52



£1,118.83



£1,367.46



£1,616.09



£1,864.72



£2,237.66