

EFFICIENCY SAVINGS

Hertfordshire is constantly looking for new ways to improve efficiency and deliver services. All councils are required to measure and report the value of cashable efficiency savings that they plan to achieve. An efficiency saving occurs when the cost of an activity reduces without affecting the level of service.

In October 2008 the county council (excluding schools and Fire & Rescue) forecast efficiency savings of £13,188,000 in the year to 31 March 2009, (which equates to 2.3% of 2007/08 spending) or a saving of £30 for each Band D dwelling. The national average for similar authorities is £53. In addition to these figures the Hertfordshire Fire & Rescue Service has forecast efficiency savings of £200,000 to 31 March 2009, (0.5%) or a saving of 46p for each Band D dwelling. The national average for similar authorities is £2.

These single year savings need to be seen in the context of the savings made by the council in earlier years as shown in the chart below.



Over the last 5 years the council will have made total cashable savings of £51,294,000 which equates to £118 saving per Band D dwelling.

In addition to the efficiency savings shown above further savings have been identified since October 2008. These are forecast to increase savings to £15,990,000 (2.8%) making a total efficiency saving of £37 for each Band D dwelling.

ENQUIRIES

Enquiries about payments, rebates or benefits should be made to your local 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, on tape 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.

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Council tax information 2009/10

Tel: 0300 123 4040
www.hertsdirect.org/counciltax



OUR SERVICES

Your county council provides a wide range of services to make Hertfordshire an even better place to live and work. These include:

Adult Care Services supports and promotes independence for older people and people with disabilities or mental health problems through information and advice, arrangement of support in the home, community or care homes or by offering funds for people to arrange their own care.

The Crime and Drugs Strategy Unit leads the county council's work on reducing crime.

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 528 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 & Culture provides a wide range of services to the community through a network of 47 static 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 525,000 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 corporate services.

OUR BUDGET

2008/9 £m		2009/10 £m
345.4	Adult Care Services	369.3
1,046.3	Children, Schools & Families	1,080.6
24.1	Libraries & Culture	24.4
161.2	Environment	173.5
43.7	Fire and Rescue	42.5
23.8	Other services	25.9
68.6	Central items	77.4
(71.7)	Notional adjustments	(71.6)
1,641.4	Gross Budget	1,722.0
	Less:	
(873.4)	Specific Government Grants	(872.5)
(111.3)	Fees and Charges	(122.5)
(6.7)	Use of Reserves	(11.3)
650.0	Budget Requirement	715.7
	Funded by:	
170.8	General Government Grants	216.0
479.2	Council Tax	499.7

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 the council spends in total each year from all its 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.

Despite continuing efforts to deliver services more efficiently and reduce costs, our budget requirement is £65.7 million higher than last year. The county council's element of the council tax will increase by 3.5% or £37.71 for a Band D household.

The reasons for this increase of £65.7 million from last year's budget requirement of £650.0 million 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 £25.1 million
- inflation will increase our costs by £23.9 million
- changes to the services we are responsible for and the way in which they are funded will increase our costs by £36.3 million
- increased investment of £2.4 million to improve our services
- we will save £17.4 million by finding ways to be more efficient.
- an increase in the use of general reserves of £4.6 million to reduce the impact of our spending on council tax

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.

A	B	C	D	E	F	G	H
£745.89	£870.20	£994.52	£1,118.83	£1,367.46	£1,616.09	£1,864.72	£2,237.66