

Hertfordshire County Council - Council Tax and Budget Information 2022/23

Investing in Hertfordshire

The council remains determined that Hertfordshire continues to be the county of opportunity for all, a place where our people thrive, our places prosper, and our planet is protected.

To achieve this, our vision is to create a cleaner, greener and healthier Hertfordshire.

The new Corporate Plan sets out our commitments on how we will work with our partners to deliver this vision through the following priority themes (which will be expanded upon in the revised Corporate Plan):

- A cleaner and greener environment
- Healthy and fulfilling lives for our residents
- Sustainable, responsible growth of our county
- Excellent council services for all

This budget includes significant new investment to help deliver the new priority themes, including the following:

A cleaner and greener environment

- £2m for an Enhanced Highways Maintenance Programme, aimed at increasing routine maintenance to improve the highways asset and to encourage more walking and cycling
- £0.5m increase in funding each year to deliver the Sustainable Hertfordshire Strategy and Action Plan; including a Sustainability support fund for residents and businesses
- Nearly £10m has been included for a net zero carbon retrofit strategy across the existing schools' estate in order to achieve key sustainability/carbon reduction ambitions
- £5m has been included for decarbonisation match funding, to drive forward delivery of the Sustainable Hertfordshire strategy and enable bids for additional external funding
- £35m of new investment in waste infrastructure, improving recycling centres and making infrastructure fit for the future
- Making seven day opening at our larger recycling centres permanent

Healthy and fulfilling lives for our residents

- £18m of investment in care providers, allowing for an increase in the wages of the lowest paid care staff across the Hertfordshire. This should enable wages to rise to a minimum of £10.30 per hour, above the national living wage (with many earning above that level).

- £22m to ensure there is sufficient funding to support increased numbers of older people and adults with disabilities needing support
- £1m investment in Domestic Abuse, working with partners to expand the service
- Investing in a new model for Adult Social Care working to strengthen prevention to reduce preventable admissions to hospital and long-term care.
- £10m to ensure there is sufficient funding to support the increase in numbers and complexity of Children Looked After
- £2m investment in SEND, to manage growth in demand and create a sustainable service with targeted early intervention
- £15m of investment in a new ambitious accommodation strategy for adults with disabilities

Sustainable, responsible growth for our county

- Ensuring the Council has resources to support delivery of houses and jobs across the county, including for those strategic sites being brought forward
- Funding to help move forward Brookfield Riverside and Garden Village developments

Excellent council services for all

- Investment in technology, including updating key systems and enhancing cyber security.
- Investing in the website as more people transact on-line.

Please visit our website to understand more about our new Corporate Plan 2022-25

<https://www.hertfordshire.gov.uk/about-the-council/freedom-of-information-and-council-data/open-data-statistics-about-hertfordshire/what-our-priorities-are-and-how-were-doing/corporate-plan-2022-25.aspx>

Council Tax Bills

To enable this investment across the Hertfordshire, councillors have agreed the council's budget for 2022/23, 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 £1.13 a week for average Band D households.

Council Tax is billed and collected by each district council on behalf of Hertfordshire County Council. The table below shows the county's charge per band. The total amount of council tax you pay can be found on your bill.

Band	2021/22 Council tax	General expenditure 1.99% increase	Adult Social Care precept 2.00% increase	2022/23 Council tax
A	£980.42	£19.52	£19.60	£1,019.54
B	£1,143.82	£22.76	£22.88	£1,189.46
C	£1,307.22	£26.02	£26.14	£1,359.38
D	£1,470.63	£29.27	£29.41	£1,529.31
E	£1,797.44	£35.78	£35.94	£1,869.16
F	£2,124.24	£42.28	£42.48	£2,209.00
G	£2,451.05	£48.79	£49.01	£2,548.85
H	£2,941.26	£58.54	£58.82	£3,058.62

County council element of council tax for a band D household



Yearly bill for 2021/22 was

£1,470.63



Council tax increase

£29.27



Adult social care precept increase

£29.41



Yearly bill for 2022/23

£1,529.31

Our council tax increase works out to be just over £1 extra a week for the average household, which will be invested into vital services.

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 services
- Road maintenance and safety
- Co-ordinating bus services and providing home to school transport for children
- Recycling, waste minimisation and disposal
- Delivery of Sustainable Hertfordshire Strategy and working towards making our operations carbon neutral by 2030
- Responding to major planning applications
- Delivering a strong and sustainable economy
- Providing libraries, archives and local studies material
- Protecting consumers against poor quality goods and services and upholding fair trading laws
- Community safety (crime / reducing anti-social behaviour) and emergency planning

Medium term financial position

While there is a balanced budget for 2022/23, 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 deliver savings rising from £12.1 million in 2022/23 to £42.0 million in 2025/26. These savings are in addition to those found already, which now amounts to £367 million per year (or nearly £2.7 billion since 2010).

Our budget

The table below shows the budgeted spend for each service area, the income used to fund this, and how it has changed since last year.

2021/22 £m		2022/23 £m
2,088.3	Gross Budget	2,268.2
	Less:	
(1,067.9)	Ring-fenced grants (including schools)	(1,158.8)
(116.8)	Sales, fees & charges	(123.8)
(26.5)	Partner contributions	(31.2)
877.1	Revenue Budget	954.4
-	Use of reserves	(6.9)
877.1	Net Budget	947.5
(133.2)	Business rates retention scheme	(140.1)
(49.2)	Ring-fenced funding	(51.3)
(31.6)	Non-ringfenced grants	(53.2)
(0.7)	Collection fund	(1.8)
662.4	Council Tax requirement	701.1

How spending has changed

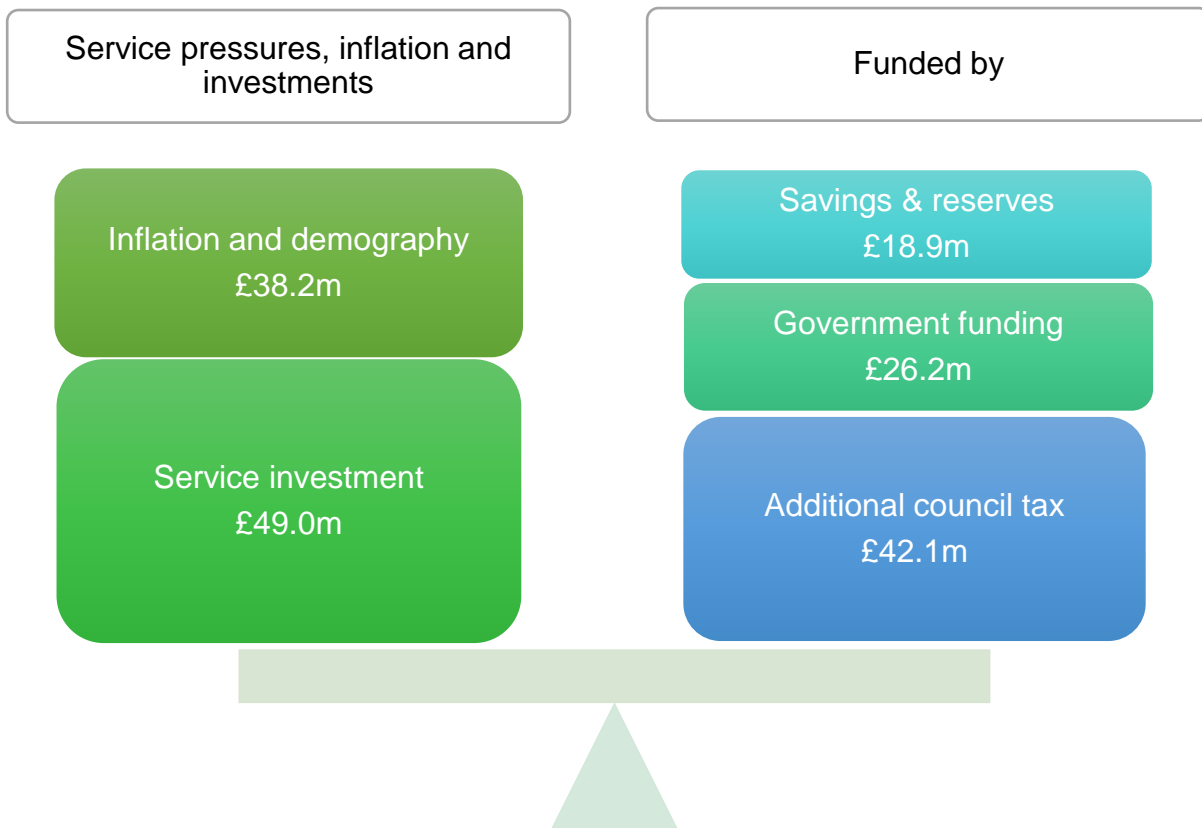
In total we expect to spend a gross amount of £2,266.8m on all services compared with £2,088.3m in 2021/22. Towards this, we expect to receive £123.8m in sales, fees and charges for services and £1,158.8m in grants, of which £1,112.2m relates to the grants for schools. Allowing for this, the net budget will be £947.5m. This is an increase of 8.0% from last year and reflects the service pressures and new investments opportunities listed in the first section.

The council tax requirement has changed from £662.4m to £701.1m reflecting the 3.99% increase in the amount charged and a 1.8% increase in the taxbase. The number of residents claiming Council Tax Support remains high due to the impact of the pandemic. This reduces the total amount collectible across the county.

2021/22 £m	Net budget by service	2022/23 £m
373.3	Adult Care Services	416.5
209.0	Children's Services	228.7
125.0	Roads and Waste	133.6
49.3	Public Health	51.3
43.5	Fire and Community Protection	45.5
55.0	Financing & support for front line services	56.2
14.8	Libraries and other community services	14.5
7.3	Legal & Statutory Services	8.1
877.2	Revenue Budget	954.4

Balancing the budget

The diagram below outlines how we have balanced the budget for 2022/23.



For more information on our service areas visit www.hertfordshire.gov.uk/whatwedo

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

Email: budget@hertfordshire.gov.uk

Call: 0300 123 4040

Ministry of Housing, 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.