

YOUR council tax 2020/21



What does 50p per day pay for?

We will be increasing our share of council tax bills by £5 for the coming year, a rise of less than 10p per week per household. The 2020/21 budget, agreed at a meeting of the full council on 26 February, will see our share of the average council tax rise to £182.34 for the forthcoming financial year - which is around 50p per day.

This money will be used to fund essential services including waste and recycling, street cleaning, planning, housing, parks and open spaces, environmental health, a contribution towards Police Community Support Officers and voluntary organisations such as Citizens Advice.

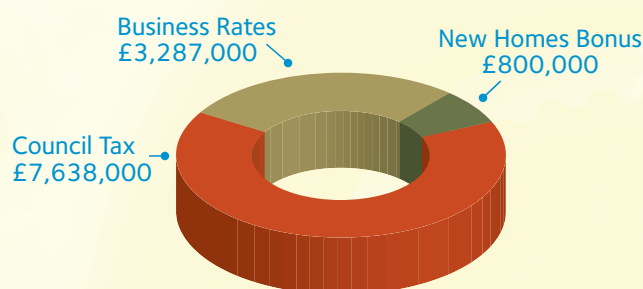
Your council tax pays for many different services across the borough



Funding the council's services

For the year 2020/21 we have set a gross expenditure budget of £66m of which £39m relates to housing benefit and council tax support. This leaves the operational budget of £27m, which is partly funded by income of £15m that we generate from fees, charges and property related income to arrive at our net expenditure position.

We expect to incur net expenditure of £11,725,000 on running services and will fund the remainder of our spending from the Government's New Homes Bonus grant, local taxes and business rates as follows:



Although you pay all your council tax to Hertsmere Borough Council, the share that we keep is just 10 per cent - the equivalent of 50p per day for an average band D property in the borough.

Our portion of the council tax goes to providing services to over 104,000 residents. Every day we provide services such as kerbside rubbish and recycling collections, community safety including Police Community Support Officers, support for Citizens Advice, benefits, environmental health, planning, car parking, leisure, culture and parks.

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While we collect your total council tax (£1,824.93 for an average band D property) less than 10p in every pound is used by us, which is the equivalent of £182.34 per year or 50p per day for an average band D property in the borough. The majority share (77 per cent) goes to Hertfordshire County Council; the police receive 11 per cent and the parish and town councils two per cent.



*This includes special expenses which fund expenditure on parks, bus shelters and allotments, where these services are not provided by your town or parish council.

Setting our priorities

We regularly seek the views of our communities through independent consultation surveys, giving us feedback about our services and helping us to understand the priorities of our residents. This information helps us to set our corporate and community strategies.

Every three years, more than 1,000 residents are involved in an independent tracking survey, enabling us to gather views on our performance as a council. According to the latest survey undertaken in February 2018, more than eight out of 10 Hertsmere residents remain happy with the area as a place to live.

The last residents' tracker survey was reported in April 2018 and the report can be found in the link below:

<http://www.hertsmere.gov.uk/residentssurvey>

We also continue to work closely with our community partners, including the police and NHS, to share office space, whilst providing a one-stop shop and sharing cashable efficiencies.

Balancing the budget

We continue to face significant pressure to provide services against a backdrop of deep and continuous cuts in central government funding. We also face uncertainty in some of our own funding as it can be dependent on certain external drivers, such as the economy and environmental factors e.g. recyclables, as well as factors at play within our own borough, e.g. levels of employment, business growth and demand for affordable housing.

The uncertainty around the impact of our transition out of the EU already appears to be affecting some of our services where we have been experiencing high staff turnover and difficulty recruiting permanent staff.

Our population continues to rise, increasing demand for services such as affordable housing and waste collection. Nationally, there continues to be increasing demand for affordable housing as more and more families find themselves priced out of the private rental market creating homelessness. Hertsmere's close proximity to London and the outward push factor makes this even more prevalent.

Given the significant financial pressures and the statutory requirement to set a balanced budget, whilst at the same time preserving as far as possible the current level of services, we continue to look at more efficient or alternative methods of service delivery and generating additional income.

We have adopted a more entrepreneurial approach and focused on expanding our ability to generate income as well as reducing costs by entering into partnerships with other councils and looking for

commercial opportunities such as establishing our own companies like Elstree Studios and Hertsmere Developments Ltd. We currently have partnerships with other local authorities for Building Control, CCTV, Audit and Anti-Fraud and Procurement to name a few.

Investing in our services

We continue to invest in our own services and infrastructure. Additional play equipment has been installed in both Oakmere and Moatfield Parks as part of the ongoing programme of capital investment in parks and open spaces. Phase 2 of the Meadow Park development including the installation of a splash park is planned for 2020.

Over £800,000 has been allocated across 16 Community Infrastructure Levy Projects within the borough. These have included improvements to community buildings, outdoor spaces and sports facilities with recipient organisations including schools, community groups and sports clubs.

The Local Plan for Hertsmere continues in line with planned timescales. We have engaged in wider partnerships such as the Hertfordshire Growth Board and the South West Herts Joint Strategic Partnership to ensure that we take an integrated approach to future housing growth and wider development. The proposed development of Sky Studios Elstree, subject to planning permission, has the potential to bring in over 2,000 new local jobs.

Significant investment has taken place across the borough's leisure facilities and has seen improved gyms, spas, soft play and climbing areas. We also continue to provide funding to other agencies for local services including £131,000 for PCSOs and £257,000 for Citizens Advice.

Stage one of the Hertsmere Healthy Hubs project, where health and wellbeing advocates can provide advice and support on a range of topics including mental health, isolation and loneliness, smoking cessation, weight loss management as well as community and leisure facilities, will be opening in Borehamwood and Potters Bar in the coming year.

Hertsmere's Corporate Plan, '2020 Vision', sets out our vision, through three corporate themes:

- Being an enterprising council
- Planning for the future
- Supporting our communities

Hertsmere's Financial Strategy is used in planning the council's financial resources and takes into account the national and regional context linking those with our corporate goals and priorities, with the aim to achieve long-term financial sustainability and self-sufficiency.

How your money will be spent

Hertsmere Borough Council Budget

| | 2019/20 Net budget £M | 2020/21 Expenditure budget £M | 2020/21 Income budget £M | 2020/21 Net budget £M |
|-------------------------------------|--------------------------------|--|-----------------------------------|--------------------------------|
| Planning & Economic Development | 1.110 | 2.228 | 1.176 | 1.052 |
| Housing Services | 0.992 | 2.175 | 1.155 | 1.020 |
| Environmental Health | 0.994 | 1.278 | 0.257 | 1.021 |
| Street Scene Services | 4.195 | 8.617 | 4.312 | 4.305 |
| Engineering Services | 0.123 | 0.000 | 0.000 | 0.000 |
| Asset Management | (3.436) | 2.661 | 5.998 | (3.337) |
| Partnerships & Community Engagement | 1.159 | 1.446 | 0.233 | 1.213 |
| Finance & Business Services | 2.534 | 3.396 | 0.813 | 2.583 |
| Legal & Democratic Services | 1.444 | 1.738 | 0.276 | 1.462 |
| Human Resources & Customer Services | 1.175 | 1.407 | 0.220 | 1.187 |
| Executive Directors | 0.499 | 0.479 | 0.000 | 0.479 |
| Audit & Assurance | 0.098 | 0.118 | 0.000 | 0.118 |
| Corporate Expenditure | 0.657 | 1.122 | 0.500 | 0.622 |
| Total Net Budget Requirement | 11.545 | 26.665 | 14.940 | 11.725 |
| Funded By: | | | | |
| Revenue Support Grant (RSG) | 0.000 | | | 0.000 |
| Transitional Funding | 0.000 | | | 0.000 |
| Business Rates | 3.108 | | | 3.287 |
| New Homes Bonus | 1.117 | | | 0.800 |
| Total of Government Grants | 4.225 | | | 4.087 |
| Council Tax Requirement | 7.320 | | | 7.638 |
| Total All Funding | 11.545 | | | 11.725 |

The Environment Agency and Lee Valley Regional Park

The County Council has to contribute to the funding of these two authorities. The Environment Agency's duties include managing flood defences. The Lee Valley Regional Park Authority develops, preserves and manages an area next to the River Lee as a regional park. More details are available from Hertfordshire County Council and on our website in the link below: <https://www.hertsmere.gov.uk/Benefits--Council-tax/Council-tax/Council-tax.aspx>

Your council tax payment to **Hertfordshire County Council** shows two percentage changes: one for the part of the overall change attributable to the adult social care precept (2.00%) and one for the part attributable to general expenditure (1.99%). The percentage change is applied to the full 2020/21 council tax for the County Council (General expenditure + Adult Social Care precept). Information about spending by the County Council is available at www.hertfordshire.gov.uk/counciltax; email contact@hertfordshire.gov.uk, telephone 0300 123 4040 or by writing to Hertfordshire County Council, PO Box 153, Stevenage, Herts, SG1 2GH.

Aldenham Parish Council Budget ☎ 01923 856433

| Net Expenditure | 2019/20 £ | 2020/21 £ |
|-----------------------------------|----------------|----------------|
| Community Services | | |
| Democratic Services | 199,372 | 214,002 |
| Parks and Open Spaces | 193,507 | 181,208 |
| Community Development | 51,597 | 55,330 |
| Asset Management | 67,550 | 76,613 |
| Contingency | 17,450 | 17,450 |
| Sub-total | 529,476 | 544,603 |
| Grants | 141,010 | 142,010 |
| Total Precept Demand | 670,486 | 686,613 |
| Charge per Band D Dwelling | 130.29 | 131.27 |

Elstree and Borehamwood Town Council Budget ☎ 020 8207 1382

| Net Expenditure | 2019/20 £ | 2020/21 £ |
|------------------------------------|----------------|----------------|
| Community Services | | |
| General Management | | |
| - Democratic Services & Admin | 345,800 | 370,228 |
| - Elections | 7,750 | 10,000 |
| - Community Hall | (16,770) | (14,800) |
| - Contingency | 2,500 | 2,500 |
| Environment & Planning | | |
| - Allotments | 7,300 | 3,200 |
| - Town Centre Initiatives | 800 | 0 |
| - Sites & Equipment | 5,011 | 16,311 |
| Leisure & Entertainment | | |
| Entertainments | | |
| - Civic Festival | 21,400 | 24,090 |
| - Town Crier | 28,280 | 28,190 |
| - Coach Trips | 3,931 | 4,206 |
| - Christmas | 28,839 | 34,010 |
| - Events | 19,470 | 21,020 |
| Grants & Community Support | | |
| - Grants | 13,100 | 11,500 |
| - School Swimming | 32,500 | 32,500 |
| - Town Twinning | 1,500 | 5,500 |
| - Youth Council | 500 | 500 |
| - To / (from) reserves | (29,193) | (55,076) |
| Total Precept Demand | 472,718 | 493,879 |
| Charge per Band D Dwelling | 36.26 | 36.99 |

How your bill is calculated

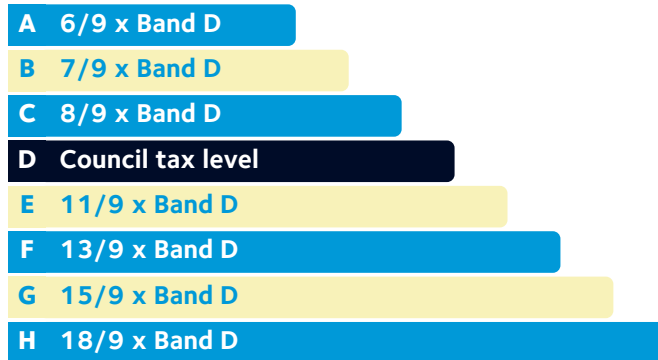
The amount of your bill will depend upon the band into which your property has been valued by the Valuation Office Agency. The bands range from A to H and are shown below.

Band D is the constant value by which all other bands are calculated.

For example if your property is a band A property its council tax would be 6/9ths of a band D property's council tax.

Council tax bands

(based on values at 1 April 1991)



If you would like this document in a different language or format please call 020 8207 7445 or email customer.services@hertsmere.gov.uk and we will do our best to help.

Please allow sufficient time for any document to be translated.

Ways to reduce your bill

Helpline - 020 8207 7407

Help is available for people on low income under the Council Tax Support Scheme. If you were receiving Council Tax Support last year this should have been automatically reassessed and the amount will be shown on your bill.

If you were not receiving Council Tax Support previously you can check your eligibility by visiting the benefits pages at www.hertsmere.gov.uk to access our entitlement calculator and online claim form.

Discounts

Discounts or exemptions are available to people who live on their own, to students and to people with certain disabilities. Contact the helpline number above or email revenues@hertsmere.gov.uk for further details.



Oakmere Park improvements, Potters Bar

Council Tax Banding

The table below shows the elements that make up the charge. The 'combined charges' are the annual amount to be paid (before any reductions for discounts, support, etc). Where you see 'special items' on your bill, this means that we provide a service which is provided in other areas by a town or parish council, for example allotments, parks or bus shelters.

| | A | B | C | D | E | F | G | H | Increase/ (Decrease) % |
|---|----------|----------|----------|-----------------|----------|----------|----------|----------|---------------------------------------|
| Borough plus parish charges | £ | £ | £ | £ | £ | £ | £ | £ | |
| Aldenham | 199.42 | 232.65 | 265.89 | 299.13 | 365.61 | 432.07 | 498.55 | 598.26 | 2.04% |
| Elstree and Borehamwood | 147.12 | 171.64 | 196.16 | 220.68 | 269.72 | 318.76 | 367.80 | 441.36 | 2.67% |
| Ridge | 122.57 | 142.99 | 163.43 | 183.85 | 224.71 | 265.56 | 306.42 | 367.70 | 2.80% |
| Shenley | 151.95 | 177.27 | 202.60 | 227.92 | 278.57 | 329.22 | 379.87 | 455.84 | 2.68% |
| South Mimms | 150.44 | 175.52 | 200.60 | 225.67 | 275.82 | 325.97 | 376.11 | 451.34 | 1.48% |
| Bushey & Potters Bar | 123.27 | 143.82 | 164.37 | 184.91 | 226.00 | 267.09 | 308.18 | 369.82 | 2.78% |
| Plus | | | | | | | | | |
| Hertfordshire County Council* | 942.80 | 1,099.93 | 1,257.07 | 1,414.20 | 1,728.47 | 2,042.73 | 2,357.00 | 2,828.40 | 3.99% |
| Police and Crime Commissioner for Hertfordshire | 132.00 | 154.00 | 176.00 | 198.00 | 242.00 | 286.00 | 330.00 | 396.00 | 5.32% |
| Combined charges - the amount on your bill | | | | | | | | | |
| Aldenham | 1,274.22 | 1,486.58 | 1,698.96 | 1,911.33 | 2,336.08 | 2,760.80 | 3,185.55 | 3,822.66 | 3.82% |
| Elstree and Borehamwood | 1,221.92 | 1,425.57 | 1,629.23 | 1,832.88 | 2,240.19 | 2,647.49 | 3,054.80 | 3,665.76 | 3.97% |
| Ridge | 1,197.37 | 1,396.92 | 1,596.50 | 1,796.05 | 2,195.18 | 2,594.29 | 2,993.42 | 3,592.10 | 4.01% |
| Shenley | 1,226.75 | 1,431.20 | 1,635.67 | 1,840.12 | 2,249.04 | 2,657.95 | 3,066.87 | 3,680.24 | 3.97% |
| South Mimms | 1,225.24 | 1,429.45 | 1,633.67 | 1,837.87 | 2,246.29 | 2,654.70 | 3,063.11 | 3,675.74 | 3.82% |
| Bushey & Potters Bar | 1,198.07 | 1,397.75 | 1,597.44 | 1,797.11 | 2,196.47 | 2,595.82 | 2,995.18 | 3,594.22 | 4.01% |

*There are two precepts for Hertfordshire County Council shown on your bill, one for general expenditure and one to fund Adult Social Care.

In order to keep council tax as low as possible, please ensure that you are registered with your local General Practitioner (GP).