

## Information for budget consultation participants

Previous public consultation that was held in Autumn/Winter 2019/20 informed the Council's strategy (now known as the County Plan) and associated spending plans and we want to ensure that we are taking into account your views when setting the budget for next year.

Herefordshire Council adopted the new County Plan in February 2020, which stated a clear vision for the future of the county:

**Respecting our past, shaping our future - we will improve the sustainability, connectivity and wellbeing of our county by strengthening our communities, creating a thriving local economy and protecting and enhancing our environment.**

The past few extraordinary months have changed the world. In Herefordshire the impacts of the pandemic will be felt for generations. The world may have changed, but this vision for the county continues to provide the ambition and focus for the future. The challenge now is to prioritise our actions, work programmes and budgets in partnership with residents, stakeholders, communities and businesses to lead Herefordshire into the future with confidence.

Our local government role in community leadership has never been more important. The impact of Covid-19 brings challenges to our economy, to the vulnerable members of our communities, our continued wellbeing and to the financial health of the council.

The impact of Covid-19 to the council's finances is difficult to fully predict due to a number of influencing factors, but we know that it will be severe and likely to be a funding gap in the region of £12m-£16m next year. This means that some radical changes are needed and quickly, to ensure the council can balance its finances and protect core services next year.

The majority of the Council's budget (95%) is allocated to services that the Council have a statutory duty to provide. These areas are often targeted to the most vulnerable people in our communities, for example older people in care homes, people with learning difficulties or children in the social care system. Whilst the budget in these areas are somewhat protected, ensuring high quality and cost effective services that meet people's needs are part of an ongoing transformation programme in these areas.

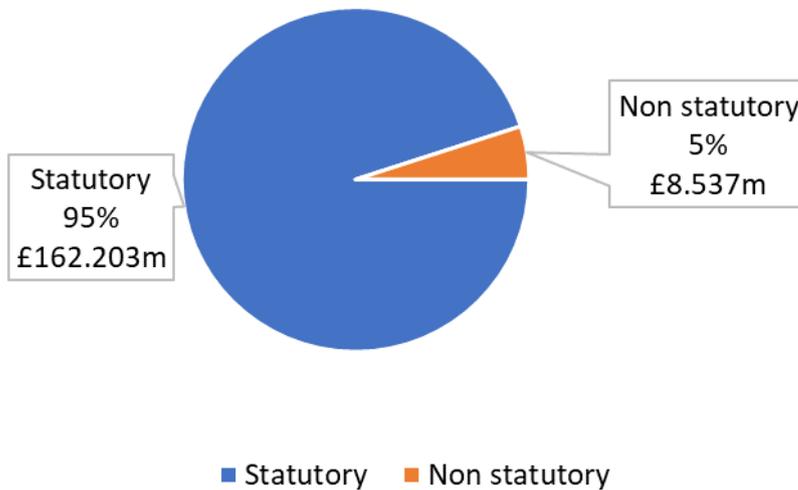
Other areas of council spend are more discretionary, we can decide whether or not to allocate any budget to them, do them differently or reduce to a minimum service level. These may include things like maintenance of public spaces, economic development, library services.

As there are very few options around the areas of the budget that are statutory, we would really like your views on the other areas of the budget and alternative ways of raising income.

Appendix one lists services provided by Herefordshire Council

The diagram below illustrates how the current budget is allocated between statutory and non-statutory:

Split between statutory and discretionary spend in  
£ millions. Total budget £170.74m



## Appendix One

### List of services provided by Herefordshire Council

- Care for older people
- Care for physically disabled and those with learning difficulties
- Childrens social services
- Customer services
- Environmental Health and trading standards
- Housing advice services
- Highways and roads
- Libraries
- Local bus services
- Parks and open spaces
- Talk Community hubs
- Planning
- Archive services
- Public Health (not including NHS services)
- Schools
- Waste Collection
- Waste and recycling services
- Welfare benefits and council tax reduction
- Car parking