

Introduction to budget consultation 2023/24

This year has seen unprecedented increases in costs for both residents and businesses across Herefordshire and we recognise the impact on you and your families. It has also had a significant impact on the Council's finance with large increases in costs for fuel, energy, adult social care, looked after children and environmental services.

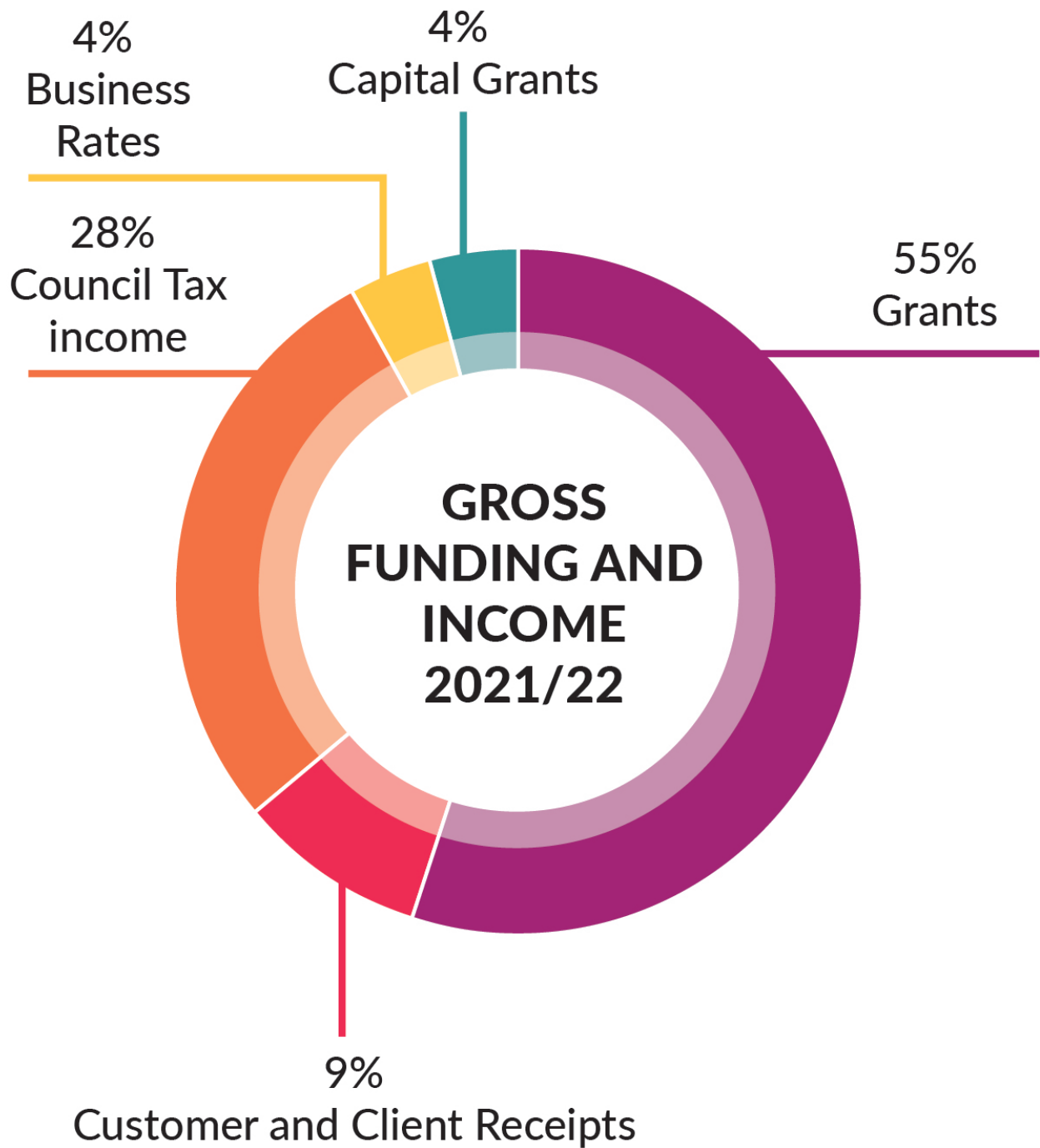
To meet these pressures, Herefordshire and local authorities across the country are now facing budget deficits on a scale that has not been seen before. With no assistance coming from central government, this means that additional cost pressures from inflation and growth in demand for services are unfunded and savings measures must be identified to address the resulting shortfall.





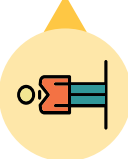
To ensure that the Council remains in a financial position to progress our priorities of protecting and enhancing our environment, supporting the local economy and strengthening communities, we need to build financial resilience and make sure that we manage the Council's finances very carefully.

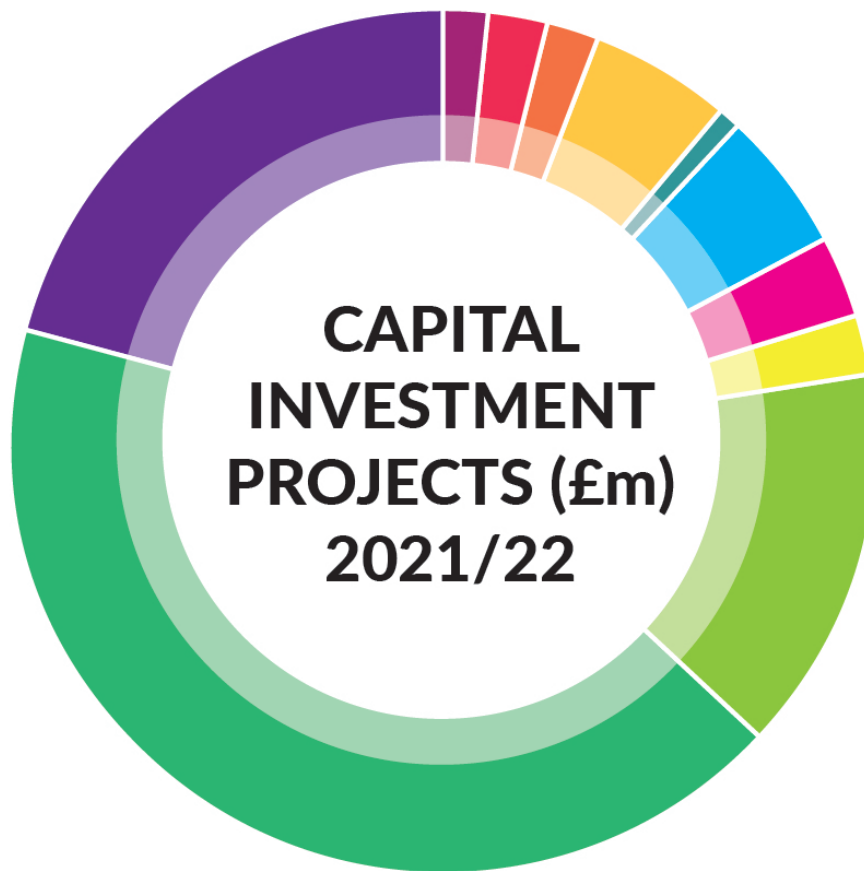
We continue to deliver services efficiently but rising costs and increased local demand for services mean we are currently facing a budget shortfall of at least £21 million in 2023/24. This is such a serious shortfall that we can only address it by undertaking a complete review of the services the Council can and cannot continue to provide.

This consultation presents some high-level options that could contribute towards balancing the budget for 2023/24 and their likely impacts which include reducing and changing services, increasing charging for services and increasing council tax.

Pie-chart showing split
between statutory and
non-statutory services
and a list of statutory
services and examples
of non-statutory servic-
es



	Local Government running costs		IT, Council Tax and benefits admin £5.39		Insurance and property maintenance £4.55		Election, governance and legal £3.76		Organisational admin £1.38
	Daily Life		Schools and Education £115.29		Waste, Cleansing £11.83		Public, School and community transport £5.42		Roads and bridges £5.25
	Looking after adults		Disabled Adults £29.62		Older people in residential/nursing care £14.78		Older People supported at home £10.14		Health Improvement £5.63
	Looking after children		Children in Care £24.43		Child protection including children centres £5.66		Children with special needs £4.03		
	Economic Growth		Economic Development and regeneration £1.41		Broadband-rural rollout £0.11		Planning £0.20		
<div> <div>  </div> <div>  Capital investment financing + £18.76 </div> </div> <div> <div>  </div> <div>  less the total income from other sources - £132.59 </div> </div>									
Total to pay per month for an average band D property £141.81									



	Hereford City Centre Improvements	1.8	
	Fastershire Broadband rollout	0.7	
	Integrated wetlands	0.6	
	Hereford Enterprise Zone	1.8	
	Schools Capital Maintenance Grant	0.4	
	Basic Needs Grant - John Kyrle High School	2.0	
	Disabled Facilities Grant	1.2	
	PC Replacement	0.6	
	Highway asset management	5.3	
	Local transport plan road improvement works	15.5	
	Other	7.7	
	Total capital investment 2021/22	37.6	