

**Supplement to the agenda for**

# **Herefordshire schools forum**

**Friday 6 July 2018**

**9.30 am**

**The Council Chamber - The Shire Hall, St. Peter's Square,  
Hereford, HR1 2HX**

	<b>Pages</b>
<b>8.       HEREFORDSHIRE COUNCIL BUDGET PRIORITIES CONSULTATION</b>	<b>3 - 8</b>





## Budget consultation 2019/20

### The questionnaire

Our budget proposals for 2019/20 have been prepared against the backdrop of the government's continuing austerity programme. Grants from central government have been drastically cut in recent years and will be almost eliminated by 2020. Council Tax and business rates currently meet around 40% of the council's annual costs and fund many services across the county, from waste collection and road maintenance to looking after vulnerable children and adults. Therefore, Council Tax would need to be raised by 4.9% to balance the budget for 2019/20. This includes a 2.9% increase in the core Council Tax and the 2% adult social care precept. The impact of this increase on a Band D property is £5.90 per month.

Your Council Tax funds many services across the county, from waste collection and road maintenance, to looking after vulnerable children and adults. Each year we set a budget to decide how much we're able to spend on services for Herefordshire residents and businesses for the next financial year.

**Q1 What do you think about our proposal to increase Council Tax by 4.9% in 2019/20?**

- About right
- Too much
- Too little

**Q2 Do you agree with the allocation of Council Tax spend as set out in the budget till receipt at the end of this document? This includes a 4.9% increase for 2019/20.**

- Yes
- No
- Don't know

If not, please explain why:

The capital programme - the money the council expects to spend on key infrastructure projects over the coming year - supports delivery of the council's priorities. The current 2019/20 capital programme is over £48m. This money can also be used to invest in and maintain roads, land and property. The council can use its powers to borrow funds to fund significant capital investment.

**Q3 The council intends to invest over £48m in capital projects, such as improving Herefordshire's roads and transport network, developing facilities for business to establish and grow in Hereford and Ross-on-Wye, improving schools and supporting delivery of housing. To support this investment we intend to borrow £22.3m, with repayment costs incorporated into household Council Tax. Do you:**

- Support the council increasing its borrowing requirement by £22.3m as proposed?
- Think that the council should borrow more than proposed to increase the level of investment in the county?
- Think that the council should borrow less, and reduce its investment in the county?

If borrow more, what should the extra borrowed money be spent on?

If borrow less, what investment should be cut?

The council awards approximately £24.8m of Council Tax discounts in certain circumstances, such as a disabled person or carer discount. We also have the power to offer a Council Tax Reduction scheme to those on low incomes and in 2017/18 we awarded these households a discount of around £10.7m.

**Q4 The Council Tax Reduction scheme currently allows for households on low income to have their Council Tax discounted by a maximum of 84% of the amount payable. Would you support:**

- Keeping the maximum discount at 84%?
- Increasing the level of the discount (to more than 84%)?
- Reducing the level of the discount (to less than 84%)?

The council has the power to award business rates discounts, such as to small businesses, charities and businesses in rural locations.

**Q5 The council awards approximately £18.7m of business rates discounts in a year, including £8.4m awarded to small businesses. Would you support:**

- Continuing to award this level of business rates discount?
- Increasing the availability of business rates discounts?
- Reducing the level of business rates discounts available?

The caseloads of social workers who work with children, young people and their families to keep them safe are of concern to us. In order to reduce these workloads and the chance of children and young people being at risk because of them, we are proposing to use £1.6m to employ more children's social workers and to support more help for children, young people and families at an early stage.

**Q6 Do you agree that funding should be used to support this work?**

- Yes  No

### About you

**Are you responding on behalf of an organisation or group, or as an individual?**

- Organisation or group  Individual

If you are responding on behalf of an organisation or group please tell us the name of the organisation/group:

If you are responding as an individual please answer the following questions about yourself. This information helps us to understand the profile of respondents and whether views vary amongst different groups of people across the county. It will only be used for the purpose of statistical monitoring, treated as confidential and not used to identify you.

**What is your full postcode?**

**At birth, were you described as....?**

- Male  Intersex  
 Female  Prefer not to say

**What is your age band?**

- 0-15 years  25-44 years  65-74 years  
 16-24 years  45-64 years  75+ years

**Do you have a disability, long-term illness or health problem (12 months or more) which limits daily activities or the work you can do?**

- Yes  No  Prefer not to say

**How would you describe your national identity? (Please tick all that apply)**

- English  Scottish  Welsh  
 Northern Irish  British  Irish  
 Other

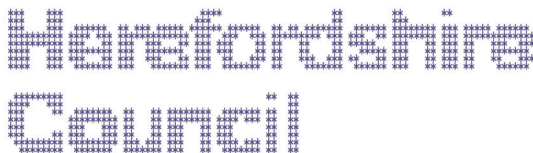
**How would you describe your ethnic group?**

- White British/English/Welsh/Scottish/Northern Irish
- Other White (please specify below)
- Any other ethnic group (please specify below)

**Thank you**

You can complete this questionnaire online at: [www.herefordshire.gov.uk/budgetconsultation](http://www.herefordshire.gov.uk/budgetconsultation) but completed hard copies can be sent to:  
Herefordshire Council Research Team, Freepost SWC4816, PO Box 4, Hereford, HR4 0BR

Any information you provide will be held and used in accordance with the Data Protection Act 2018. The information you provide will not be shared with any third parties, but where appropriate, it will be used to support the planning of services and the continuous improvement of various functions. For further information, please visit Herefordshire Council website.



Charges per month (average Band D property)  
2019/20 Monthly Council Tax receipt

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<b>** Daily life **</b>	
* Bin collections and environment	13.72
* Roads, bridges and care of public spaces	7.21
* Schools and education	98.13
* Buses and community transport	6.39
* Libraries, records and customer services	1.30
<b>** Looking after adults **</b>	
* Older people in residential / nursing care	13.38
* Older people supported at home	9.24
* Disabled adults	27.76
* Lifestyles services (substance abuse, sexual health)	2.64
* Health improvement (Public Health nursing, health checks, smoking cessation)	5.61
* Housing	0.52
<b>** Looking after children **</b>	
* Child protection	3.75
* Children in care	12.87
* Children with special needs	3.28
<b>** Local government running costs **</b>	
* Election, governance and legal services	3.24
* Directors & staff costs	0.65
* Organisational administration	1.41
* IT, transactions and billing (Hoople)	5.19
* Insurance and property maintenance	5.08
* Capital finance - Debt repayment	7.83
* Capital finance - Interest payments	10.24
<b>** Economic growth **</b>	
* Economic development and regeneration	1.27
* Broadband - rural rollout	0.13
* Planning	0.35
	<b>241.19</b>

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**\*\* VOUCHER \*\***

**\*\* Other income to supplement council tax \*\***

* Investment Property income	-2.91
* Car parking	-5.36
* Capital finance - Interest received	-2.01
* Public Health grant	-7.70
* National Education funding (schools)	-96.98

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**TOTAL TO PAY (per month) £126.23**

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SIGN UP FOR MORE INFORMATION AT  
[WWW.HEREFORDSHIRE.GOV.UK/COUNCILTAX](http://WWW.HEREFORDSHIRE.GOV.UK/COUNCILTAX)

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