

Meeting:	General scrutiny committee
Meeting date:	Friday 29 November 2019
Title of report:	2020/21 budget and corporate plan proposals
Report by:	Leader of the Council

Classification

Open

Decision type

Budget and policy framework

Wards affected

(All Wards);

Purpose and summary

To seek the views of the general scrutiny committee on the budget proposals for 2020/21 and on the draft corporate plan.

The draft proposals show an overall increase of £9.5m in the proposed base revenue budget. This increase is funded through a 4% increase in council tax (generating £5.1m) and £4.9m adult social care support grant funding announced by central government in the 2019 spending review.

The proposed budget follows a comprehensive base budget review of projections, commitments and anticipated demand. Savings of £2.4m will be required in 2020/21 to deliver a balanced budget.

Eighteen capital investment budget proposals totalling £88.3m have been identified, to be funded by capital grants (£39.1m), redirected existing funding (£1.5m), capital receipt funding (£21.2m), returns on capital investment (£18.6m) and prudential borrowing (£7.9m).

The committee is invited to make recommendations to inform and support the process for making cabinet proposals to Council regarding the adoption of the budget and associated budget framework items, including providing constructive challenge to the cabinet's proposals.

Recommendation(s)

That:

- (a) the committee determine any recommendation it wishes to make to Cabinet in relation to the 2020/21 budget and corporate plan proposals the draft:**
 - a. corporate plan at appendix 1;**
 - b. revenue budget at appendix 3; and**
 - c. capital investment budget at appendix 5.**

Alternative options

1. There are no alternatives to the recommendations; Cabinet is responsible for developing budget proposals and a draft corporate plan for council consideration and it is a function of this committee to make reports or recommendations to the executive with respect to the discharge of any functions which are the responsibility of the executive. The council's budget and policy framework rules require Cabinet to consult with scrutiny committees on budget proposals in order that the scrutiny committee members may inform and support the process for making Cabinet proposals to Council.
2. It is open to the committee to recommend alternative spending proposals or strategic priorities; however given the legal requirement to set a balanced budget should additional expenditure be proposed compensatory savings proposals must also be identified.

Key considerations

3. Every four years, Herefordshire Council develops a corporate plan which sets out the council's ambition and priorities. The three key themes within the proposed corporate plan attached at appendix 1 are:
 - Community - Build communities to ensure everyone lives well and safely together
 - Economy - Support an economy which builds on the county's strengths and resources
 - Environment - Protect our environment and keep Herefordshire a great place to live
 - The committee is invited to comment on the draft corporate plan priorities.
4. Herefordshire Council undertook a public engagement exercise during September and October 2019 to test out the new themes and priorities for the council. More than 1,500 people provided feedback on the priorities which, alongside the population needs set out in the Joint Strategic Needs Assessment and Understanding Herefordshire, has informed the budget proposals. Formal consultation on the budget proposals and further detail of the corporate plan is underway during November and December 2019.
5. The proposed corporate plan objectives will set the priorities to ensure the best use of resources and deliver services that make a difference to people of Herefordshire. A delivery plan will follow the adoption of the corporate plan will identify the key projects planned each year to achieve progress towards the council's priorities. Regular reports

monitoring progress against the objectives will then continue to be presented to Cabinet; detailing the latest budget position, as well as performance against delivery of the key activity and achievement of performance measures. The committee is invited to comment on the draft corporate plan priorities.

6. During the period of the current corporate plan as part of the Hereford City Centre Transport Package (HCCTP) the council opened the City link road, unlocking a large area of previously under-utilised land for development, and significantly progressed the Hereford Transport Package. Good progress has also been made in other elements of the HCCTP, with the preliminary design of the Transport Hub at Hereford Railway Station and improvements to the public realm including improved walking, cycling and public transport infrastructure in Commercial Road, Blueschool Street and Newmarket Street progressing.
7. The council also completed the procurement of strategic development partners to help deliver housing, jobs and economic growth through the development of council-owned land.
8. In support of the economic growth of the county, located on the Enterprise Zone, construction of the Cyber Quarter - Midlands Centre for Cyber Security, a £9m Joint Venture between the council and the University of Wolverhampton is underway and due to be completed in summer 2020. The joint venture will establish business suites, innovation rooms, IT workshops and a 'Cyber Range' – a cutting edge facility that will enable the growth of cyber security businesses in Herefordshire. Additionally located on the Enterprise Zone, the £7m redevelopment of a World War One Shell Store will establish the first business incubation space available in the county, and is also due to open in summer 2020. The Shell Store will also provide an opportunity for higher education institutions, such as NMiTE, and businesses to work in partnership.
9. Construction has commenced on a 178 bedroom purpose-built student accommodation development in Hereford on Station Approach. Due to be completed in September 2020, the student accommodation will support the development of higher education in Herefordshire, critical to supporting the growth of the economy.
10. The council continues to support the roll out of broadband through the Fastershire programme, so that the majority (89.5%) of premises in the county can now access a faster broadband service, compared to only 0.6% in 2012.
11. The council maintained condition levels of non-principal and unclassified roads, as well as securing funding from the DfT's local highways maintenance challenge fund which was supplemented by £3m from the council's capital programme, enabling the council to support economic growth in the region by investing in transport routes leading to Herefordshire's Skylon Park Enterprise Zone.
12. The council balanced the budget against a backdrop of funding and service pressures, cutting waste and utilising information technology and premises to support better ways of working for the workforce.
13. The council published a Procurement and Commissioning Strategy focusing on meeting local needs and delivering value for money. It sets out how the council will provide and arrange innovative and flexible quality goods and services that are responsive to the needs of communities.

14. The council sold its smallholdings estate generating a capital receipt of over £46m and overheads maintaining and managing the smallholdings portfolio have been reduced significantly.
15. Funding and service demand pressures do continue and the new corporate plan will establish the focus going forward. In support of this this report proposes a balanced budget and include a 4% total increase in council tax, a 3% expected annual pay increase settlement, 200 additional new homes above the assumed growth in new homes (increasing the expected amount of council tax income) and the central government 2019 spending review announcement.
16. The proposed 2020/21 revenue budget is based on an assumed total council tax increase of 4%, 2% increase in core council tax and a 2% adult social care precept. This increases the band D equivalent charge to £1,575.29 representing an increase of £1.17 per week.
17. The 2% adult social precept will generate additional income of approximately £2m. This income is ring-fenced to fund the adult and communities base budget.
18. The 2020/21 budget proposals include the creation of social care pooled budget, this will support the cradle to grave provision of social care to vulnerable citizens and is formed from the funding announced in the central government 2019 spending review.
19. Council will be asked to approve the 2020/21 budget on 14 February 2020; this will follow confirmation of the final financial settlement for 2020/21 which is expected to follow the general election on 12 December. Council will also be asked to approve the corporate plan, updated medium term financial strategy (MTFS), treasury management strategy and the capital strategy.
20. If central government announces additional funding to Herefordshire in the final settlement then Cabinet will seek the views of the scrutiny committees as to the best way of deploying the extra funding.

Base budget proposed and savings plan

21. A base budget review has been completed ahead of proposing the draft 2020/21 budget, this review involved:-
 - Costing the service based on the current requirement of the service, not rolling over previous budgets.
 - Income budgets to reflect income receivable.
 - Pay budgets to reflect actual establishment (employed people), deleting vacant posts without budget or not planned to be filled.
 - Performance in 2019/20
 - Projected population pressures
 - 2019/20 policy changes
22. The budget proposal at appendix 3 includes additional funding of £5.1m to fund identified budget pressures due to contract inflation (£1.7m), fee uplifts (£2.1m) and pay increments (£1.3m).
23. The budget proposals also includes funding the following new initiatives:-

New Initiative	Adults & Communities £m	Social care pool £m	Children and families £m	Economy and Place £m	Corporate services £m	Central £m	Total £m
Super hubs – to manage and develop community engagement through a super hub	0.2						0.2
Social care pool – for cradle to grave social care provision		2.1					2.1
Looked after children – placement costs & corporate parenting role of care leavers			1.1				1.1
Edge of care – intensive support to enable children and families to stay together			1.0				1.0
Improving social care services – additional capacity for frontline teams			1.0				1.0
Tourism - support for development of new Tourism BID and Leominster Heritage Action Zone				0.2			0.2

project							
Employment land & incubation space - revenue costs to support project development				0.1			0.1
Core strategy review - including development of transport evidence base				0.6			0.6
Public transport service - support to protect services				0.1			0.1
Climate emergency - support for natural flood management				0.1			0.1
Legal structure – to address additional work					0.4		0.4
Council tax charging policy – policy variation						(0.1)	(0.1)
Totals	0.2	2.1	3.1	1.1	0.4	(0.1)	6.8

24. The savings requirement for 2020/21 remains as set out in the 2019/20 medium term financial strategy (MTFS), at £2.4m.

Saving	Adults & Communities £000	Children & families £000	Economy & Place £000	Corporate services £000	Central £000	Total £000
Reducing the need for formal care services	600					600
Manage inflation and secure contract efficiencies		300				300
Efficiency savings			523	77		600
Corporate Accommodation efficiencies			150			150
Commercial waste collections			200			200
Pension deficit					500	500
Totals	600	300	873	77	500	2,350

25. Having reviewed the savings plan contained within the current Medium Term Financial Strategy, it is proposed to amend the savings plan to remove the current £250k savings allocated to Museums and Archives for 2020/21 financial year. The Museums and Archives service is essential to preserving the county's cultural heritage. It has a key role to play in enhancing the quality of life for residents, supporting the visitor economy and being an essential part of our health and social care agenda. We will work with stakeholders to look at how we can take forward the current service and develop a sustainable model for the future, learning from best practice across the country.
26. The removal of the museum and archives savings requirement will enable a positive approach to be taken to exploring the future development of the service and avoid further reductions. Consulting with key stakeholders, staff, user groups and the public will be essential as part of this process. In order to maintain the current level of savings required within the MTFs, it is proposed that the £250k savings requirement will instead be delivered through contract efficiencies within the public realm contract.
27. The proposed budget for 2020/21 is attached at appendix 3. The proposed till receipt as a result of the proposal is also attached at appendix 4. The base budget proposal shows the net budget position; the gross budget will include the dedicated school grant, improved better care fund and public health grant.

Financing

28. The 2020/21 net budget requirement is financed by retained funding from council tax (£109.4m) and business rates (£36.7m) as shown in the Appendix 3. Assumptions include a 4% increase in council tax (2% general increase and 2% adult social care precept) and business rate reliefs being funded via a central government grant. It reflects the delay in the roll out of business rate devolution into 2021/22. Central government funding is included as announced in the 2019 spending review which delays the impact of the fairer funding review into 2021/22.

29. The proposed budget is in line with the 2019 spending review announced in September however the general election on 12 December may change the final local government funding settlement from central government for 2020/21.
30. Central government has confirmed the intended rolling-over of specific social care grants and a new spending power of £11bn grant for Adults and Children social care (inclusive of the adult care precept at 2%), £3.4m for Herefordshire.
31. If the final settlement provides additional monies to the draft base budget shown above, unless the use of those funds is specified by government, Cabinet will seek the views of the scrutiny committees as to the best way of deploying the extra funding. In the interim the funding will be allocated to reserves.

Capital Budget

32. Attached at appendix 5 is the proposed capital investment budget additions. Eighteen schemes totalling £88.3m have been identified and proposed to be funded by capital grants (£39.1m), redirected existing funding (£1.5m), capital receipt funding (£21.2m), returns on capital investment (£18.6m) and prudential borrowing (£7.9m). The current proposed capital budget including all the new proposals is attached at appendix 6.
33. Below is a brief summary of each proposal, attached at appendix 7 are the supporting business cases.

Scheme	Scheme Description
Community:- Build communities to ensure everyone lives well and safely together	
Brookfield School	Improvement project seeking to achieve; higher school buildings compliance, more robust fire evacuation buildings compliance, the release of a council owned split site facility at Symonds Street, the capacity to deliver the full statutory curriculum and improved accommodation.
Peterchurch Primary School	A replacement primary school for Peterchurch including all teaching and support spaces, including playground and playing field, necessary for it to function as a full one form entry school with the provision of five classes and the provision of a nursery and the swimming pool to enable its continued use.
Technology Enabled Communities	An outcomes-led approach to embedding technology enabled living at scale, driven by the power of data analytics to support informed decision making, will shift the care model and elements of a health and care system from a traditional dependency, just in case support model to one of promoting independence, empowering self-care and taking action ahead of crises.
Super Hubs	Super hubs to support communities through capital investment plus resource to manage and develop community engagement.
Widemarsh Gardens	To commission the design and build of a discovery garden primarily for children and families using Widemarsh children centre. The garden will be designed to create a low maintenance space that can be managed under the existing provider agreement whilst designing

	a play and learning space that creates a greater understanding of the natural environment, fruit and vegetable growing and tree planting.
Carehome and Extra Care Development	For the local authority to further scope the potential opportunity to build and develop its own care home and / or extra care scheme which will be purpose built and sympathetically designed for people with dementia. The council needs to do a comprehensive analysis and options appraisal to inform a decision on a detailed return on investment proposal.
Affordable Housing	To bring empty properties back into use with a focus on long term empty properties, increasing available housing for local people, reduced spend of the Housing Prevention fund and use of temporary accommodation

Economy:- Support an economy which builds on the county's strengths and resources

EDRMS Storage	To replace the data archiving storage solution to support future demand for electronic records and a programme of back scanning to store documents as well as build additional storage capacity to support increasing demand for Microsoft SharePoint solution
Hereford Transport Package	To enable further development of the Hereford Transport Package including progressing measures to improve transport within the city and the package of walking, cycling, bus and public realm schemes. Programme would be subject to further governance and guided by outcome of review of the bypass scheme.
Fleet Replacement	The purchase of a vehicle for Facilities Management and prevent the high costs involved in leasing a vehicle and maintenance costs.
Employment Land and Incubation Space in Market Towns	Provide a ready supply of serviced and available employment land within Herefordshire and provide a range of business premises to support business growth.
Leominster Heritage Action Zone	Refurbishment of the town centre to help achieve the vision for Leominster to be one of the country's more sustainable towns, vibrant and bustling with a prosperous and unpolluted environment. Potential of £2m grant funding to be match funded locally.
Investment in Infrastructure Assets	Sustained investment over the whole life of the Herefordshire's road network; an ongoing programme targeted at improvement to highways and public spaces. Priorities to be determined through the Public Realm Annual Plan.
Strangford Welfare Facilities	To provide Officers with toilet and washing facilities at remote closed landfill site.

Environment:- Protect our environment and keep Herefordshire a great place to live

Passenger Transport Fleet - Contracted fleet (Electric)	Improving the quality of passenger transport services, encouraging greater patronage and reduce reliance on private car transport and
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Passenger Transport Fleet - Hereford City Commercial (Electric)	provide more environmentally friendly vehicles to support the climate emergency thus reducing the revenue burden on budgets in relation to SEND transport and pressures relating to Public Service Vehicle Accessible Regulations. Subject to obtaining grant funding.
Better Ways of Working	To drive a change in working practice to more agile working across the county to improve workforce productivity and reduce capital and operational costs through optimising use of fewer buildings
Hereford Active Travel Measures & Super Cycle Highways	To enable delivery of a programme of improvements to improve and provide a network of active travel routes across the county covering Hereford city, market towns and key long distance rural links between them.

34. An informal review of all prospective capital funding requests has been completed; two schools maintenance projects were not progressed as it was felt the work should be carried out within the existing schools maintenance grant. A number of individual highways assets capital funding requests were not progressed but an overall budget of £2m to cover the highest priority work to be agreed is being proposed for progression.
35. The informal review was carried out to ensure all funding requests proposed were manageable within current borrowing limits in the existing medium term financial strategy and retains approximately £10m in the capital receipts reserve for future investment consideration.
36. In October Cabinet approved the establishment of a new earmarked reserve of £150k to fund the investigation of different models of delivering council housing. Herefordshire residents continue to face difficult housing challenges with a large proportion of the population unable to afford to own or rent a suitable property to call home. The lack of housing choice, especially in respect of affordable housing, is not currently being addressed through the developer-led market where the focus continues to be on developing the most profitable housing products on the most profitable sites, not necessarily in the places of highest housing need. Many local authorities are now actively intervening in the housing market by becoming developers of new homes themselves, creating Local Housing Companies with the aim of acquiring sites and developing and managing both affordable housing and open market homes. The creation of the reserve will provide resources to undertake a detailed analysis of the options available, including the establishment of a wholly owned housing company, to enable the delivery and management of new homes to better meet the needs of residents. Following this a business case will be developed for consideration and further investment.
37. This could lead to investing up to £100m in housing in the four years from 2022/23, it is anticipated that the income streams generated would cover the revenue costs of providing the housing including any borrowing costs.

Budget setting timetable

38. Below is a summary of the 2020/21 budget setting timetable. The corporate plan initial consultation period has closed and the corporate delivery plan production will follow in February 2020.

Date	Event	Purpose
7 November 2019	Public consultation	Four weeks of consultation with the public on the budget proposals
18 November 2019	Adults and wellbeing scrutiny committee	To consider adults and communities revenue and capital budget proposals and agree any recommendations to be made to Cabinet
25 November 2019	Children and young people scrutiny committee	To consider children and young people revenue and capital budget proposals and agree any recommendations to be made to Cabinet
29 November 2019	General scrutiny committee	To consider the revenue and capital budget proposals and agree any recommendations to be made to Cabinet
13 January 2020	Adults and wellbeing scrutiny committee	To consider adults and wellbeing revenue and capital budget proposals following the conclusion of public consultation and agree any recommendations to be made to Cabinet
14 January 2020	Children and young people scrutiny committee	To consider children and young people revenue and capital budget proposals following the conclusion of public consultation and agree any recommendations to be made to Cabinet
27 January 2020	General scrutiny committee	To consider the overall revenue and capital budget proposals following the conclusion of public consultation and agree any recommendations to be made to Cabinet
30 January 2020	Cabinet	To agree the corporate plan, draft revenue and capital budget 2020/21, treasury management strategy, capital strategy and medium term financial strategy for recommendation to Council
14 February 2020	Council	Deadline for Members intending to propose an amended motion (as per Section 1 paragraph 4.1.105 and 4.1.106 of Constitution)
14 February 2020	Council	To agree the council's corporate plan, revenue and capital budget for 2020/21, treasury management strategy, capital

		strategy and medium term financial strategy
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Community impact

39. The budget proposals demonstrate how the council is using its financial resources to deliver the priorities within the proposed corporate plan.
40. The council is committed to delivering continued improvement, positive change and outcomes in delivering key priorities.
41. In accordance with the principles of the code of corporate governance, Herefordshire Council is committed to promoting a positive working culture that accepts, and encourages constructive challenge, and recognises that a culture and structure for scrutiny are key elements for accountable decision making, policy development, and review.

Equality duty

42. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:

A public authority must, in the exercise of its functions, have due regard to the need to -

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
43. Service specific equality impact assessments will be completed for the service specific budget proposals to assess the impact on the protected characteristic as set out in the Equality Act 2010. The duty means that the potential impact of a decision on people with different protected characteristics is always taken into account when these assessments have been completed then we will consider mitigating against any adverse impact identified.

Resource implications

44. The financial implications are as set out in the report. The ongoing operational costs including, HR, IT and property resource requirements are included in the draft budget and will be detailed in separate governance decision reports as appropriate. The cost of public consultation on the proposals is funded from available budgets.

Legal implications

45. When setting the budget it is important that councillors are aware of the legal requirements and obligations. Councillors are required to act prudently when setting the

budget and council tax so that they act in a way that considers local taxpayers. This also covers the impact on future taxpayers.

46. The Local Government Finance Act 1992 requires a council to set a balanced budget. To do this the council must prepare a budget that covers not only the expenditure but also the funding to meet the proposed budget. The budget has to be fully funded and the income from all sources must meet the expenditure.
47. Best estimates have to be employed so that all anticipated expenditure and resources are identified. If the budget includes unallocated savings or unidentified income then these have to be carefully handled to demonstrate that these do not create a deficit budget. An intention to set a deficit budget is not permitted under local government legislation.
48. The council must decide every year how much they are going to raise from council tax. The decision is based on a budget that sets out estimates of what is planned to be spent on services. Because the level of council tax is set before the year begins and cannot be increased during the year, risks and uncertainties have to be considered, that might force higher spending more on the services than planned. Allowance is made for these risks by: making prudent allowance in the estimates for services; and ensuring that there are adequate reserves to draw on if the service estimates turn out to be insufficient.
49. The council's budget and policy framework rules require that the chairmen of a scrutiny committee shall take steps to ensure that the relevant committee work programmes include any budget and policy framework plan or strategy, to enable scrutiny members to inform and support the process for making cabinet proposals to Council. General scrutiny takes an overview of the budget and corporate plan proposals with adults and wellbeing and children's and young people scrutiny committees reviewing the proposals are they relate to the remit of those committees. General scrutiny can have regard to the recommendations made by the Adults and Childrens committees and may determine its own recommendations.
50. Section 106 of the Local Government Finance Act 1992 restricting councillors voting on certain matters where they are in arrears of council tax, does not apply to scrutiny function as the views from scrutiny on the budget are not a recommendation for approval, a resolution or any other type of decision. As a result a section 106 check of councillors arrears has not been undertaken.

Risk management

51. Section 25 of the Local Government Act 2003 requires the S151 officer to report to Council when it is setting the budget and precept (council tax). Council is required to take this report into account when making its budget and precept decision. The report must deal with the robustness of the estimates included in the budget and the adequacy of reserves.
52. The budget has been updated using the best available information; current spending, anticipated pressures and the provisional settlement. This draft will be updated through the budget setting timetable.
53. The most substantial risks have been assessed as part of the budget process and reasonable mitigation has been made. Risks will be monitored through the year and reported to cabinet as part of the budget monitoring process.

54. There are additional risks to delivery of budgets including the delivery of new homes, Brexit, government policy changes following the general election and unplanned pressures. We are maintaining a general fund reserve balance above the minimum requirement and an annual contingency budget to manage these risks.
55. Demand management in social care continues to be a key issue, against a backdrop of a demographic of older people that is rising faster than the national average and some specific areas of inequalities amongst families and young people. Focusing public health commissioning and strategy on growth management through disease prevention and behaviour change in communities is critical for medium term change. In addition resetting our relationship with communities focussing services on areas of greatest professional need will support the MTFs.
56. The proposals include the extension of an integrated approach to flood management with other initiatives and organisations in recognition of the growing risk in this area.

Consultees

57. Initial consultation on the draft corporate plan has been completed. Views on headline priorities were collected via 6 'voting boxes'. Each participant was given 10 tokens to place in the 6 boxes according to their personal views and priorities. For those interested in commenting on sub-priorities a 'sticky dot' exercise was used which encouraged people to place a green sticky dot against those sub priorities with which they strongly agreed and a red sticky dot against those with which they strongly disagreed. Participants were also encouraged to leave comments or indicate 'missing' priorities on a comments sheet.
58. 1,056 people participated in the consultation at pop-up events the same exercise was replicated online and accessed via the Herefordshire Council website, in which an additional 358 residents responded.
59. Combined results from the tokens and survey are shown below:-

Maintenance of roads and public spaces	3,827
Protect and enhance our environment	3,504
Start building new affordable council housing	2,683
More travel choices e.g. cycling, buses, community transport	2,661
Invest in job creation skills and training	2,582
Help people to help themselves e.g. advice, support, community projects	2,225

60. Out of the six draft priorities:
- Maintenance of roads and public spaces came out highest in terms of votes.
 - Protect and enhance our environment was the 2nd most popular priority.
 - The 3rd highest priority, 'Build our own sustainable council houses', is over 800 votes behind the 2nd ranked priority.
 - 'Help people to help themselves' was the lowest priority, with over 350 votes behind the next priority.
61. A common response from people completing the voting box exercise was that they felt that all of the six proposed priorities were important and that they couldn't choose

between them. However, there was also an awareness and acknowledgement from many people that there are insufficient resources to fully support all of these priorities.

62. Attached at appendix 2 are the detailed corporate plan consultation findings. Consultees were given the opportunity to raise specific priorities that they felt were missing from the proposed priorities. The most commonly identified issues were:
- Measures to reduce traffic congestion.
 - Availability of low-cost car parking in Hereford City.
 - Services to support the new houses being built e.g. doctors, dentists, schools.
 - Keeping shops open in town centres.
 - The need for more leisure activities in Hereford City.
 - The bypass- in total there were 44 comments written specifically about the Hereford bypass. 34 of them were in favour of a bypass and 7 were opposed.
63. The council's 2020/21 budget consultation is still live and along with consulting on new initiatives the consultation includes similar questions to the 2019/20 budget consultation to gauge if the public opinion has changed over time.
64. The consultation is open to all, including parish councils, health partners, the schools forum, business ratepayers, council taxpayers, the trade unions, political groups on the council and the scrutiny committees. Meetings were specifically held with businesses, parish councils and representatives from the voluntary sector to promote the consultation and information was also sent to partner bodies.

Appendices

Appendix 1	draft corporate plan
Appendix 2	corporate plan consultation results
Appendix 3	draft 2020/21 revenue budget
Appendix 4	draft till receipt of 2020/21 budget proposal
Appendix 5	capital investment budget requests
Appendix 6	proposed capital budget position
Appendix 7	capital investment business cases
	Presentation slide pack

Background papers

None identified

Glossary of terms, abbreviations and acronyms used in this report

BID	Business improvement district
Brexit	Britain's exit from the European Union
DfT	Department for Transport
EDRMS	Electronic document retrieval management system
HCCTP	Hereford City Centre Transport Package
HR	Human resources
IT	Information technology
Long term empty properties	Properties vacant for at least six months
MTFS	Medium term financial strategy
NMiTE	New Model in Technology and Engineering
SEND	Special educational needs and disability