

Appendix 3 – Detailed 2018-19 budget

PROPOSED REVENUE BUDGET 2018/19							
Service	Current 2017/18 base budget	Pensions, pay and Inflation	Pressures	Savings	Other Adjusts	Proposed 2018/19 base budget	Change
	£000	£000	£000	£000	£000	£000	
Adults and Wellbeing							
Commissioned Care	42,822	(210)	4,856	(3,196)	0	44,273	3.4%
Adults Operations	5,587	59	190	(80)	0	5,756	3.0%
Directorate Management	(1,509)	640	294	(1,550)	11	(2,115)	40.1%
Commissioning/Transformation	4,344	24	404	(569)	(188)	4,015	
Total Adults and Wellbeing	51,243	513	5,744	(5,395)	(177)	51,929	
Children's Wellbeing							
Children's Safeguarding & Early Help	15,708	78	3,417	(1,114)	(82)	18,007	14.6%
Statutory Education Services	5,358	29	553	(581)	223	5,582	4.2%
Directorate Management and Grant Income	87	404	0	(537)	(141)	(187)	(314.9%)
Total Children's Wellbeing	21,153	511	3,970	(2,232)	0	23,402	
Economy, Communities & Corporate							
Highways, Planning, Waste, and Parking	24,510	802	0	(1,360)	(26)	23,926	(2.4%)
Customer, Cultural and Legal Services	6,201	339	0	(945)	22	5,617	(9.4%)
Economic Development and Housing Growth	2,038	(185)	0	(100)	0	1,753	(14.0%)
Directorate Management	565	37	0	75	0	677	19.8%
Corporate Resources (Finance, ICT, Property and HR)	11,426	128	0	(1,532)	(34)	9,988	(12.6%)
Total Economy, Community & Corporate	44,740	1,121	0	(3,862)	(38)	41,961	
Central Corporate Costs	27,974	103	312	(1,460)	(1,642)	25,287	(9.6%)
Total Herefordshire Council	145,110	2,248	10,026	(12,949)	(1,857)	142,579	

Revenue Budget 2018/19			Adults and Wellbeing			
Service	Current 2017/18 base budget	Pensions and Inflation	Pressures	Savings	Other Adjusts	Proposed 2018/19 base budget
	£000	£000	£000	£000	£000	£000
Commissioned Care						
Learning Disabilities	16,947	-48	2,737	(1,345)	0	18,290
Mental Health	3,898	-6	675	(300)	0	4,267
Memory & Cognition	2,453	-13	(564)	(16)	0	1,860
Physical Disabilities	19,146	-141	1,976	(1,532)	0	19,449
Sensory Support	379	-1	33	(3)	0	408
Total Commissioned Care	42,822	-210	4,856	(3,196)	0	44,273
Operations and Management						
Operations	5,587	59	190	(80)	0	5,756
Commissioning	3,200	21	404	(336)	0	3,289
Directorate Management	(1,509)	640	294	(1,550)	11	(2,115)
Public Health	119	0	0	0	-119	(0)
Transformation & Safeguarding	1,025	3	0	(233)	-69	726
Total Operations and Management	8,421	723	888	(2,199)	(177)	7,656
Total Adults and Wellbeing	51,243	513	5,744	(5,395)	(177)	51,929

Revenue Budget 2018/19						Childrens Wellbeing	
Service	Current 2017/18 base budget	Pensions and Inflation	Pressures	Savings	Other Adjusts	Proposed 2018/19 base budget	
	£000	£000	£000	£000	£000	£000	£000
Safeguarding and Early Help							
Safeguarding Board and Independent Review	673	8	-	(6)	8		683
Early Help and Family Support	370	5	-	(103)	(18)		254
Front Line Social Workers	2,595	26	-	(155)	-		2,466
Looked After Children - Fostering and Adoption	7,282	25	1,297	(410)	-		8,194
Looked After Children External Placements	3,270	-	2,120	(195)	-		5,195
Social Care Training and Development	359	3	-	(9)	(35)		318
Safeguarding and Early Help Management	1,159	11	-	(236)	(37)		897
Total Safeguarding and Early Help	15,708	78	3,417	(1,114)	(82)		18,007
Statutory Education Services							
Special Educational Needs	3,200	10	523	(146)	-		3,587
Contracts and Commissioning	961	8	30	(325)	57		731
Educational Development	1,121	10	-	(108)	166		1,189
Statutory Education Improvement Services	76	1	-	(2)	-		75
Total Statutory Education Services	5,358	29	553	(581)	223		5,582
Directorate Management and Grant Income							
Directors Office	(119)	404	-	(527)	(132)		(374)
Youth Offending Service	206	-	-	(10)	(9)		187
Total Directorate Management and Grant Income	87	404	-	(537)	(141)		(187)
Total Children's Wellbeing	21,153	511	3,970	(2,232)	-		23,402

Revenue Budget 2018/19						ECC
Service	Current 2017/18 base budget	Pensions and Inflation	Pressures	Savings	Other Adjusts	Proposed 2018/19 base budget
	£000	£000	£000	£000	£000	£000
Highways, Planning, Waste and Parking						
Directorate Services	363	4	0	(5)	0	362
Environment and Waste	14,463	286	0	(40)	(13)	14,696
Highways and Community Services	1,050	5	0	(36)	(24)	995
Public Realm Annual Plan	6,132	250	0	(335)	11	6,058
Regulatory and Development Management Services	836	20	0	(165)	0	691
Technical and Parking Services	(5,517)	3	0	(352)	0	(5,866)
Transport and Access Services	7,183	234	0	(427)	0	6,990
Total Highways, Planning, Waste and Parking	24,510	802	0	(1,360)	(26)	23,926
Customer, Cultural and Legal Services						
Collections, Archives and Leisure	243	300	0	(232)	0	311
Communications and Web	308	3	0	(3)	0	308
Customer and Library Services	1,626	11	0	(493)	7	1,151
Economic Projects	259	3	0	(125)	0	137
Equality, Information and Records	751	3	0	(10)	0	744
Legal Services and Governance	3,014	19	0	(82)	15	2,966
Total Customer, Cultural and Legal Services	6,201	339	0	(945)	22	5,617
Economic Development and Housing Growth						
Community Regeneration	260	3	0	(6)	0	257
Economic Development	865	(196)	0	(4)	0	665
Neighbourhood Planning	103	1	0	(1)	0	103
Growth	272	1	0	(30)	0	243
Regeneration	266	4	0	(57)	0	213
Strategic Planning	272	2	0	(2)	0	272
Total Economic Development and Housing Growth	2,038	(185)	0	(100)	0	1,753

Directorate Management						
Directors	407	4	0	(3)	0	408
Management	158	33	0	78	0	269
Total Directorate Management	565	37	0	75	0	677
Corporate Resources (Finance, ICT, Property and HR)						
Asset Management and Property Services	3,050	(62)	0	(579)	(4)	2,405
Finance	7,174	188	0	(683)	0	6,679
Local Tax, Revenues and Benefits	(1,333)	0	0	0	0	(1,333)
Internal Audit Services	195	0	0	0	0	195
HR, Payroll, Recruitment and Organisational Development	351	2	0	0	0	353
Corporate Management	706	0	0	(20)	0	686
ICT	1,283	0	0	(250)	(30)	1,003
Total Corporate Resources (Finance, ICT, Property and HR)	11,426	128	0	(1,532)	(34)	9,988
Total Economy, Communities & Corporate	44,740	1,121	0	(3,862)	(38)	41,961