

# ALTERNATIVE BUDGET PROPOSAL 2019-20

## 1. OVERVIEW

### Themes: Prosperity – Wellbeing - Sustainability

#### 1.1. This alternative budget is produced using the following framework of **principles and priorities**:

- Herefordshire is different and special. It is the only truly rural county in England. We need to apply a sympathetic and sensitive approach to the county's stewardship.
- Community is key. Providing the support and funding to help people to help themselves keeps communities strong and builds resilience.
- The council must recognise and provide leadership in its response to global and local trends in environmental and demographic pressures
- This council represents the whole of Herefordshire. Our city and market town parish councils, and the parishes within each of their immediate localities, are an important network of partners for maintaining and growing a strong and sustainable Herefordshire.

#### 1.2. As regards the **Revenue Budget**:

- For financial year 2019-20 we shall work within the funding envelope of the Administration's draft budget to deliver a prudent but re-prioritised work programme.
- This budget has been developed in conjunction with other opposition and outside stakeholder groups who have worked co-operatively with It's Our County.
- We support those aspects of the Administration's budget which work with and build upon the strengths of Herefordshire.
- We also support those aspects which follow best practice guidance and are underpinned by sound evidence.
- Given the constraints on us as regards to time and access to resource during this budgeting process, we have not made amendments to the base budgets as proposed for each Directorate by the Administration.

#### 1.3. As regards the **Capital Programme**:

- For financial year 2019-20 we shall work within the funding envelope of the Administration's draft budget to deliver a prudent but re-prioritised work programme.

#### 1.4. We wish to signal our preference for a number of material changes in policy direction and priority which we would wish to implement with effect from May 2019.

#### 1.5. We also wish to make clear to the people of Herefordshire that we believe this alternative budget represents a more sustainable and sympathetic balance of plans and policies for Herefordshire and the people who live here and the budget proposed by the Administration.

#### 1.6. **Council Tax for 2019/20** – We support the Administration's proposal to increase

council tax charges by 4.9%, inclusive of a 2% adult social care precept and the commitment to deliver savings of £3.9m.

- 1.7. However, we are disappointed that, once again, the public consultation feedback received regarding budget priorities has not been fully taken into account.

## 2. INCOME SOURCES

- 2.1. The scope to produce a detailed alternative budget while in opposition is limited by our own ability, as councillors, to access and interpret detailed information within the timescales required by the budgeting process and the scrutiny requirements as determined by the Council's Constitution.
- 2.2. Consequently, we have proposed investments in improving the resilience and sustainability of communities and council services, and changes in spending priority in 2019/20 whilst retaining the base budgets of the Directorates at the levels already proposed by the Administration.
- 2.3. Our investments are funded by monies from the following sources:

<b>Additional Income 2019-20</b>	<b>£000</b>
RSD Grant	<b>1,008</b>
Business Rates	<b>493</b>
Council Tax Base	<b>343</b>
New Homes Bonus	<b>147</b>
RSG	<b>4</b>
ASC Grant	<b>5</b>
<b>Total</b>	<b>2,000</b>

## 3. ECONOMY AND PLACE DIRECTORATE

### Planning

- 3.1. **Core Strategy:** Over the last 12 years of this Administration, the council has failed to deliver on its targets for growth in house building. As a consequence, the county is unable to demonstrate a 5-year housing land supply and communities across Herefordshire are being subjected to applications for unplanned housing from developers.
- 3.2. We propose to invest **£250k** in strategic planning resource to bring forward the revision of the council's Core Strategy/Local Plan to start immediately after the local government elections in May 2019.
- 3.3. This revision will include:
- Achieving a more equitable balance of investment in community infrastructure between the city, market towns and growth villages.
  - Ensuring that suitably sized employment sites are both deliverable and delivered in each of the market towns.
  - Reducing the 2011-2031 housing target for Herefordshire to align with the growth target which was assessed by government in 2015 – or with the imminent new target expected to be still lower - as delivering appropriately

proportionate growth for the county.

- 3.4. Additionally, we are keen that this Council begins to work in genuine partnership with Hereford City Council on the city's transport and planning issues. To this end this alternative budget proposes to invest **£100k** in 2019 to commence the work needed to identify and **save a land corridor to retain the option for an eastern city river crossing** to be built in the future.
- 3.5. We will **increase and accelerate the delivery of affordable and social housing** in Herefordshire. To do this we shall use the Keepmoat strategic development partnership to implement an approach to housebuilding which echoes, but also takes the lessons learned from, the approach taken since 2011 by the Sheffield Housing Company – a partnership between Sheffield City Council and Keepmoat which builds high build quality, sustainable, spacious, energy-efficient, accessible social/affordable housing  
[\[www.sheffieldhousingcompany.co.uk/home/quality\\_assured\]](http://www.sheffieldhousingcompany.co.uk/home/quality_assured)
- 3.6. Housing built through this partnership on publicly owned land will deliver a significantly greater percentage of affordable/social housing than is given as the target in the Place Shaping Policies of the Core Strategy relevant to each development.
- 3.7. We propose that the ownership of this affordable/social housing will be retained by Council and its management contracted out to existing social housing landlords.
- 3.8. This will begin to address the significant shortage of affordable housing available to local people in Herefordshire. It will also generate a sustained income stream for the Council and will build the Council's capital asset base whilst create assets against which the Council will be able to borrow, if necessary, in the future. These developments are already planned to be funded by borrowing and a portion of the income generated will be used to service this debt.

#### **Transport**

- 3.9. **City Packages:** We will **prioritise the delivery of all the sustainable and active travel measures** in the Hereford Transport Package which can be implemented independent of any road-building, as already identified by the Council's consultants. This approach aligns with Department for Transport guidance and with the implementation hierarchy in the council's own adopted Local Transport Plan.
- 3.10. Implementing these measures, alongside improvements we propose in the commissioning of-better public transport at peak travel times and piloting 'lights out' schemes at key pinch points within the city (see Traffic & Travel Measures below), will, it is confidently anticipated, deliver immediate improvements in city travel conditions.
- 3.11. Following the implementation of these schemes, city traffic conditions will be evaluated to inform the need and business case for any further road infrastructure improvements around the city.
- 3.12. This re-ordering the delivery of these projects within the existing transport packages will be 'budget-neutral' and would be notified and agreed with all relevant funding bodies.
- 3.13. **Traffic and Travel Measures:** We wish to achieve a better balance between investment in city travel and traffic measures and investments addressing issues elsewhere in the county.

- 3.14. As regards measures within the city, Highways England has previously offered to **fund 'lights out' and other alternative traffic management trials** within the city at some of the peak travel time traffic pinch-points.
- 3.15. We will invest **£50k** in traffic planning resource to explore the scope and opportunities to revisit the subject of these trials in the city.
- 3.16. A proportion of the vehicle traffic entering the city from the north on the A49 is understood to be through traffic heading for South Wales or the motorway network via the M50.
- 3.17. We will invest **£100k** to engage with Highways England and adjacent local Highways Authorities to **improve signage informing A49 traffic** of route options via the A417 from Leominster to the M50 at Ledbury and M5 at Worcester.
- 3.18. These stretches of A-road have benefitted from considerable investment during 2018 and will be able to deliver traffic efficiently to the motorway network thereby removing unnecessary through-traffic from the city and the A49 south of the city.
- 3.19. The NMiTE University project has become central to the Administration's plans for the county's economic growth and regeneration/investment in the city. The university proposes that its students will travel within the city by active and sustainable means and will not use their own vehicles.
- 3.20. We will re-prioritise existing highway engineering consultancy resource to provide advice on **additional sustainable transport solutions, including light rail and tram systems for the city**, which are aligned with current and emerging best practice and which support the emerging requirements of the new university. This re-direction of resource will be 'fiscally-neutral'.
- 3.21. NMiTE have indicated that the university would be keen to provide research support to the council's exploration of future engineering solutions to people transit systems in the city.
- 3.22. **School and Public Transport:** It is well recognised that the county's road system is very much less congested during the school holidays. We will invest in measures which to reduce the excessive numbers of school travel journeys taken in private vehicles.
- 3.23. The Sustainable Schools National Framework states Government's target for every school to be sustainable by 2020. In this framework a travel and transport target is set for "all schools to be models of sustainable travel where vehicles are used only when absolutely necessary and facilities for healthier, less polluting or less dangerous modes of transport are exemplary."
- 3.24. The council is required by law to produce a Sustainable Modes of Travel to School Strategy (SMOTS) for school transport. Herefordshire has only recently complied with this statutory requirement ([www.herefordshire.gov.uk/info/200136/travel\\_and\\_transport/220/local\\_transport\\_plan/3](http://www.herefordshire.gov.uk/info/200136/travel_and_transport/220/local_transport_plan/3)).
- 3.25. However, the Council's 2018 strategy was not informed by up-to-date school travel plans from across the county because these plans either do not all exist or have not been produced in a consistent manner. Consequently, the existing SMOTS is not shaped by a comprehensive view of the specific local issues which inhibit accessibility, influence travel behaviour and should inform the delivery and location

of council transport services.

- 3.26. We will invest in additional school travel planning resource **£100k** to develop an integrated and consistent approach to the **creation/update of school travel plans** for all schools in the county during 2019. These new plans will inform the update of the SMOTS in 2020 and this will, in turn, inform the update of the Core Strategy.
- 3.27. The Administration already plans to invest in procuring bus route modelling software to assist in the re-procurement of services. The coherent approach to school travel planning will also be able to inform the extension of option modelling for school transport/public transport services.
- 3.28. We will invest **£100k** to fund this **extended school transport/public transport modelling**, with the aim of extending access to bus and other sustainable modes of travel at peak travel times, thereby significantly reducing the amount of private vehicle journeys during the school year on the county's roads.
- 3.29. **Rail:** Herefordshire is served by three rail franchises Transport for Wales (TfW), West Midlands Rail and Great Western Railways, being managed by WMR & TfW. All the county's rail network lies on the extreme edge of these franchisee networks. In Shropshire TfW operates request stops north of Shrewsbury which enable rural communities to benefit from rail connectivity otherwise not available to them.
- 3.30. Hereford Civic Society and local transport user groups have suggested that the county is not making best use of the opportunities for the reinstatement of similar halts to serve growth villages along existing rail routes.
- 3.31. We will invest **£50k** to engage with rail operators to explore the **opportunities for rail request stops** and associated mini-parkway pick-up points to enable commuters and businesses to access our rail network. This work will also support and inform the revision of the Core Strategy.
- 3.32. **Car Parking:** The Council's car parking service delivers annually a significant net income. The Government does not allow councils to make a profit from the operations of their services. It is a legal requirement that this net income is spent supporting services directly related to transport and people movement.
- 3.33. We propose, as a change of approach, that the Council engage directly with the city and market town councils to agree priorities for the way in which the net revenue delivered by the county-owned car parks located in urban areas is spent on local services. This will not involve any increase in parking charges.
- 3.34. We propose that information about the **agreed mix of services supported by car park revenue** in each population centre will be publicised on signage in each car park when the signage is next updated.
- 3.35. This improved consultative and partnering approach with the county's urban parish councils will not have a financial impact on the budget
- 3.36. We also propose that **city and market town councils are given the opportunity to share in the future net income from their local car parks**. This will assist these councils to take on additional service provision themselves which falls within the statutory spending remit of this funding source.

### **Sustainability**

- 3.37. One of the special things about this county is its wonderful natural environment.

Due to our sparse and evenly distributed population, and the small scale and mixed nature of our traditional agricultural base, Herefordshire is the only county in England to meet the European definition of 'Rural'.

- 3.38. We have two designated Areas of Outstanding Natural Beauty in the county – Wye Valley and Malvern Hills, and our landscape feeds two major rivers– the Lugg and the Wye.
- 3.39. We make a number of proposals which aim to address issues of the county's rurality and the opportunities offered by our natural and environmental resources.
- 3.40. We propose to signal our intention for this Council to **place the strategic priority of 'sustainability' on a par with its existing priorities of Prosperity and Wellbeing**; and for Sustainability to be a 'lens' through which all the Council's service delivery, and its own operation, are viewed and reviewed. Consequently, we propose the following investments:
- **£25k** in additional resource to **explore options for investment in solar and water power projects** in partnership with social housing landlords, development partners, third sector specialists, community land trusts and WM Energy.
  - **£25k** in additional resource to **explore options for coordinated woodland management, and coordinated biomass waste stream management**; alongside the business case for a Herefordshire based wood pellet production plant and the feasibility of generating energy/district heating from biomass waste.
  - **£15k** additional funding to cover the small additional cost of **purchasing all council and school energy entirely from renewable sources** with effect from 2019-20.
  - To use existing resource in partnership with third sector, charity and partner organisations **to promote the waste hierarchy** of: 1: Reduce, 2: Reuse, 3: Recycle, and to generate additional income for local charities and community groups through 'reuse' initiatives.
  - To use existing resource to work with partners to **increase the Council's recycling performance** from the current 40% to national average of 50% by 2020 and 65% by 2025.
  - **£35k** to prepare for the implementation of an **urban area pilot of commercial curb-side green waste collection**.
- 3.41. **Waste Management and Energy Generation:** The county's natural assets support and drive a strong tourist economy. However, we believe that there is much more that could be done to work in sympathy with these assets to benefit local communities, to increase the county's resilience to economic and environmental pressures and to generate new income streams for the Council:
- Studies contained in the Core Strategy evidence base indicate that the county has a significant and currently under-utilised capacity to generate biomass as an energy source for individual and district heating systems.
  - The county's water resources offer the potential for hydro and heat pump energy projects.

- The significant affordable/social housing planned for development on the county's strategic housing sites offers scope for using roofs for the creation of large-scale distributed solar arrays.
- Intensive poultry production, and local food and drink industries all create significant levels of biomass waste, not all of which is currently being processed local to its source, or in a coordinated or low-impact manner.
- The Council is an owning partner in West Midlands Energy, a company already specialising in the energy sector.
- The Council has also recently entered into a strategic development partnership with Keepmoat and its project partner Engie, both of which have track record in delivering energy and heating projects alongside housing and other types of development.

3.42. **Climate Emergency:** We support the initiative already shown by councils, including Bristol, London, Forest of Dean, Brighton, Frome, Isle of Wight, Bradford, Kirklees, in **recognising our global climate emergency**.

3.43. The Council has been committed for some time to a carbon reduction target of 80% by 2050. The improvements delivered to-date by the Council itself and through partners, business and individuals' own actions has broadly kept pace with the trajectory needed to meet the original target.

3.44. However, we believe that in the face of more up-to-date assessments of the rate and current/likely future effects of climate change, this target is now too relaxed and needs to be revised as a matter of urgency.

3.45. We will challenge the Council to identify the measures and actions which it can deliver, working with partners and local stakeholders across all sectors to achieve an 80% reduction in 1990 carbon emission figures for Herefordshire by 2035. We propose to use existing resources to input to an update of the Teeconomy Reports produced for Herefordshire in 2013 (<https://hgnetwork.org/mdocuments-library>).

#### **Economic Development**

3.46. Given this Council's inability to grow income from business rates and Council tax at the rate necessary to offset the loss in revenue support grant from Government, it is essential that further efficiencies and new and sustainable income sources are identified to continue to control and support the Council's service provision in this very difficult financial context.

3.47. It is also important that the council uses its community leadership role and its buying power to increase the pace at which improvements in prosperity, wellbeing and sustainability are achieved throughout the county.

3.48. **Progressive Procurement:** Significant progress has been made by some local authorities (Manchester & Preston City Councils) in developing what has been termed 'Progressive Procurement' practices which involve local authorities making a policy decision to circulate public money tightly within the local economy by procuring services and supplies locally.

3.49. These authorities also encourage and enable their partners to do likewise. In Preston and Manchester these progressive procurement partners include: District/Borough/Parish Councils, Healthcare Providers, Police, Colleges, Schools, Universities, Housing Associations, Third Sector.

- 3.50. This positive choice to spend locally has had a rapid and significant effect on the local economy, leading to business growth, increased export of services, additional employment, new business start-ups. Councils also adopting variants of this approach already include Birmingham, Oldham, Salford, Kirklees, Islington, Enfield, Southampton, Wakefield and Bristol
- 3.51. We propose that this Council commits in 2019 to implement its own progressive procurement policy, taking into account learning and best practice developed by pioneering councils elsewhere. We also propose that the Council encourages business and community partners to make similar commitments to progressive procurement practices.
- 3.52. This is a change to the approach to procurement and is anticipated to be fiscally-neutral in 2019-20.
- [cles.org.uk/press-releases/manchesters-progressive-procurement-enables-growth-and-tackles-poverty/](https://cles.org.uk/press-releases/manchesters-progressive-procurement-enables-growth-and-tackles-poverty/)  
<https://www.preston.gov.uk/thecouncil/the-preston-model/preston-model/> ]
- 3.53. We propose to review service income targets in all Directorates early in 2019/20 and to direct all additional income to general reserves in-year.
- 3.54. **Working with Parish Councils:** We welcome the Council's embryonic efforts to implement our longstanding requests for better communication and improved partnership working with parish councils across the county. We support the continuation of Parish Council Summits and propose to increase the number and effectiveness of these events in future years.
- 3.55. Related to this, we will initiate bespoke sessions to engage with the city and market town councils to facilitate closer working, improve communication, initiate deeper dialogue on local service priorities and to explore options for mutual support, and shared future service delivery.
- 3.56. We propose to allocate **£50k** to fund improvements in these important working relationships.

#### **4. CHILDREN AND FAMILIES' WELLBEING DIRECTORATE**

- 4.1. **Looked-After Children** – This is an area of significant concern. Despite the implementation of a number of action plans to bring this budget under control; since 2011/12 expenditure in Children's Wellbeing has exceeded budget by more than £10m over the period. The majority of this overspend has repeatedly been in the Looked-After Children area.
- 4.2. Herefordshire continues to exceed national averages in the areas of children at risk of physical/emotional abuse and neglect. The county also has higher than average incidences of domestic violence, drug and alcohol abuse amongst adults which combine to cause and exacerbate to the risks to children exposed to these behaviours and their consequences.
- 4.3. The Council has a high level of case referrals from partner organisations and yet, following investigation, a large proportion of these are considered not to require any action. Even so, Herefordshire has more children under social worker supervision

and in care than our population indicates would be expected.

- 4.4. We recognise that there is much good work going on in this area and many very dedicated and committed staff working in the directorate. However, the Council continues to have difficulty recruiting and retaining social workers. Aspects of our Children's Services have been too often judged 'inadequate'; and in 2018 the Council was subject to three seriously critical High Court judgements on the treatment of young people in our care.
- 4.5. The recent move to accentuate this directorate's responsibility for 'families' provides an opportunity to implement award-winning improvements to family services proven in other authorities.
- 4.6. A family-centred approach to supporting vulnerable children and their families, developed in Hertfordshire, has subsequently been rolled out in Luton, Peterborough, Bracknell and West Berkshire.
- 4.7. The outcomes achieved in Hertfordshire were very positive and were experienced across the whole care service spectrum:
  - 49% reduction in children on protection plans,
  - 66% reduction of domestic abuse call outs by the police,
  - 53% reduction in adult A&E admissions and
  - 36% improvement in school attendance.
- 4.8. We will invest **£150k** in 2019/20 to secure access to the resources and consultancy necessary to produce a business case and implementation plan for **transitioning Herefordshire to the Hertfordshire family-centred support model**. Additional funding options to support the transition will also be identified.
- 4.9. **Preventative Measures for Family Wellbeing:** While preparing to implement the Hertfordshire model, there are investments which can be made sooner to strengthen preventative support services and thereby reduce future costs.
- 4.10. We propose the following investments:
  - An additional **£70k** to **support Child and Adolescent Mental Health Services** (CAHMS) particularly aimed at support in schools.
  - **£270k** for **social services support to a pilot group of schools** in areas of identified need. The intention here is to capture, build on and extend best practice already developed in Herefordshire schools which delivers **non-threatening edge of care interventions** and family support by non-social workers at the school environment. Such early interventions and support to families with 'stress indicators' picked up by schools will reduce the number of referrals or more serious interventions in future.
  - **£50k** to provide local government funding contributions to support **arts/creative projects for disadvantaged and vulnerable young people** to be led and delivered by arts organisations within Herefordshire's broad creative/cultural sector.
- 4.11. **Teenager Respite:** Whilst we support the recent initiative taken by the Administration to make a market-shaping intervention in the adult care sector with a capital investment for a high dependency facility at the council-owned Hillside

Centre. However, there has been a 100% increase in the forecast cost of delivering the facility since it was originally proposed for approval as a new capital project in July 2018.

- 4.12. We believe that it is potentially discriminatory to make this intervention to provide specialist facilities which the market is failing to deliver, when the Council has failed to provide a similar investment to respite facilities for high dependency and special needs young people, following the closure of the NHS-owned facility at No.1 Ledbury Road.
- 4.13. We will invest **£50k** to fund discussions with adjacent authorities in Worcestershire and Gloucestershire, and with families, to scope the need and to develop a business case for capital investment to **create a high support teenage respite facility** at a location suitably accessible to families from the three counties.

## **5. ADULTS AND COMMUNITIES DIRECTORATE**

- 5.1. Adult social care is the second area of major statutory spending by Herefordshire Council. As a percentage of the population, the number of older people living in Herefordshire is considerably greater than the national average and this disparity is increasing. Government policy, funding pressures and changes in professional practice are putting greater emphasis on care in the home and in giving service users choices in personal care.
- 5.2. **Wellbeing Hubs:** We support the Administration's efforts to pilot Community Wellbeing Hubs in Kington and Leominster over the last three years. We consider their extension throughout the county is important, to strengthen community resilience and to grow community capability.
- 5.3. We will invest **£70k** to support the accelerated roll-out of the Wellbeing Hub initiative to other market towns as is considered most appropriate for the local context.
- 5.4. **Creative and Cultural projects:** Herefordshire has a strong creative and cultural sector. It is recognised that engagement in cultural and creative activities has a hugely positive effect, particularly for disabled, disadvantaged and vulnerable people. The Courtyard is already recognised internationally for its exceptional and pioneering work in this sector, but it has had its revenue support from the Council completely cut.
- 5.5. The cultural and creative sector regularly achieves more than a x10 gearing from other funding sources for every £1 from a local authority. But even a modest Council investment can be vital to the sector as a pre-condition for access to other funding sources.
- 5.6. Working alongside organisations who are developing a Cultural Strategy for Herefordshire we will invest **£150k** to provide local government funding contributions to support **arts/creative projects for disadvantaged and vulnerable older people** to be led and delivered by arts organisations within Herefordshire's broad creative/cultural sector.
- 5.7. **Community Transport:** The Administration has been signalling for some time that it will be withdrawing funding from Community Transport providers in 2019/20.

However, it remains the case that with the contraction of rural public transport services elderly people, particularly in the county's most rural areas, have very limited options to assist them in travelling to access essential services.

- 5.8. We remain concerned that without affordable Community Transport, vulnerable adults and older people - particularly in rural areas – will suffer increasingly from isolation and loneliness which is known to exacerbate or increase the likelihood of mental and physical health problems.
- 5.9. We will invest **£250k** to support the provision of **targeted Community Transport** options to enable people living to access wellbeing hubs, creative projects, local initiatives and social activities intended to combat isolation and loneliness.
- 5.10. **Digital Strategy:** There is rapid progress being made in the consumer electronics and technology markets to produce a range of internet enabled household and wearable devices. These have the potential to provide significant changes to the way that consensual health monitoring and care is delivered in the home and other more high-dependency environments.
- 5.11. The Council needs a plan for the adoption and future use of this ubiquitous technology, which offers potential to transform the delivery of care services and to support the Council's statutory public health and safeguarding responsibilities.
- 5.12. We propose to invest **£40k** to **develop an Adult Social Care Services Digital Strategy** and to integrate this with transformation plans for service delivery and the Council's overarching Digital Strategy.
- 5.13. **Sustainable Rural Housing for Older People:** Increasing numbers of older people living in rural communities are finding it necessary to move into towns as it becomes impossible for them to remain in the housing available to them in their communities.
- 5.14. The county has more Neighbourhood Plans in development than any other authority in England and has already identified growth villages in its adopted Core Strategy which are believed to possess the service infrastructure to represent sustainable communities.
- 5.15. We propose that the Neighbourhood Plan process and the update of the Core Strategy are used to challenge rural communities and designated growth villages to identify sites suitable for **the development of purpose-built clusters of older persons' housing**. These developments would be required to be built to high standards of energy efficiency and fitted with health monitoring and IT facilities aligned to the Council's adopted Digital Strategy. Making them affordable to live in as well as to buy.
- 5.16. Community Land Trusts, Parish Councils and Community-Owned Housing Associations will be encouraged to invest in the development of these residential clusters to enable people to remain living in and cared for by their communities. Ideally these developments would be managed by Community Trusts with properties leased or sold under buy-back agreements to retain ownership in the local community.

## 6. SUMMARY

- 6.1. The investments outlined in this document result in the following proposed changes

to the Directorate budgets which balance at council level:

		Adults & Communities £000	Children & Families £000	Economy & Place £000	Central £000	Total Revenue £000
<b>Additional Income 2019-20</b>		<b>56,675</b>	<b>27,185</b>	<b>42,201</b>	<b>22,926</b>	<b>148,987</b>
Rural Services Dev't Grant						1,008
Business Rates						493
Council Tax Base						343
New Homes Bonus						147
Revenue Support Grant						4
Adult Social Care Grant						5
<b>Total</b>						<b>150,987</b>
	<b>Paragraph</b>					
Core Strategy Update	3.02			250		250
Eastern city river crossing	3.04			100		100
Traffic planning resource	3.15			50		50
Improved A49 signage	3.16			100		100
Travel planning resource	3.26			100		100
Extend school transport modellin	3.28			100		100
Rail operators options	3.31			50		50
Solar & waste power	3.40			25		25
Biomass waste management	3.40			25		25
Buy 100% Renewable Energy	3.40			15		15
Green waste collection pilot	3.40			35		35
Parish council joint working	3.56			50		50
Hertfordshire 'Families' model	4.08		150			150
Extra CAHMS support	4.10		70			70
School gate family support pilot	4.10		270			270
Arts/creative projects	4.10 & 5.06	150	50			200
Teenager Respite Care options	4.13		50			50
Wellbeing Hubs roll-out	5.03	70				70
Community Transport Services	5.09	250				250
Digital Strategy for Telecare	5.12	40				40
<b>Total additional spend</b>		<b>510</b>	<b>590</b>	<b>900</b>	<b>-</b>	<b>2,000</b>
<b>Shadow Budget</b>		<b>57,185</b>	<b>27,775</b>	<b>43,101</b>	<b>22,926</b>	<b>150,987</b>

- 6.2. Any further investment which needs to be made as a consequence of the pilots, investigations and option studies invested in during 2019/20 will come forward for consideration in the context of the Council's policy and priorities in future years of the plan.
- 6.3. We believe our proposals outlined in this document and accompanying MTFs will deliver improvements in the county's health, wealth, resilience and sustainability.

**Appendix: Medium Term Financial Strategy – with proposed amendments**