



# It's Our County Shadow Budget 2019-20

General Overview Scrutiny Committee  
5 February 2019



# Budget Overview - 1

- **Themes:** Prosperity + Wellbeing + **Sustainability**
- **Principles & Priorities**
  - Apply a sympathetic and sensitive approach
  - Community and communication is key
  - Provide leadership on sustainability issues
  - Work more effectively with parishes and local partners



# Budget Overview - 2

- **Revenue:**

- Work **within the proposed funding envelope** of the Administration's draft budget
- **Prudent but reprioritised work programme** representing wide stakeholder consultation
- **Support aspects of the Administration's budget** which work with the strengths of Herefordshire
- Follow **best practice** and use **sound evidence** for decisions
- 2019-20 – **no changes to Directorate base budgets**
- MTFS shows our revised priorities and policy direction/pace

- **Capital:**

- Work **within the proposed funding envelope** of the Administration's draft budget
- **Prudent but reprioritised work programme** representing wide stakeholder consultation



# Income Sources

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



# Investments

	Economy & Place
<b>Investments</b>	
Strategic planning resource	250
Eastern city river crossing	100
Traffic planning resource	50
Signage to direct traffic	100
Travel planning resource	100
Extend school modelling	100
Rail operators options	50
Solar & waste power	25
Woodland mgt	25
Renewable energy	15
Urban waste	35
Parish councils	50
<b>Total additional spend</b>	<b>900</b>
<b>Shadow Budget</b>	<b>43,101</b>

## Economy & Place

Section 3 of Budget Report

- Plan for whole-county sustainability
- Implement Progressive Procurement practices
- Increase affordable housing
- Grow council income
- Maximise operation of transport infrastructure
- Build community capability



# Consultation Feedback

Cabinet – 31-01-19

- Our proposals better align with public priorities for council spending
- Our Shadow Budget gives councillors clarity to how £2m of public money is to be spent in 2019-20

Chart 1a: Proportion of broad themes emerged from comments to Q2a

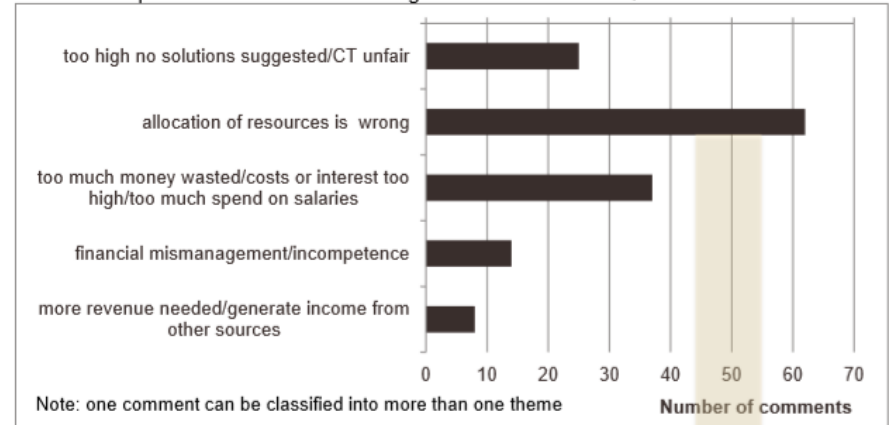
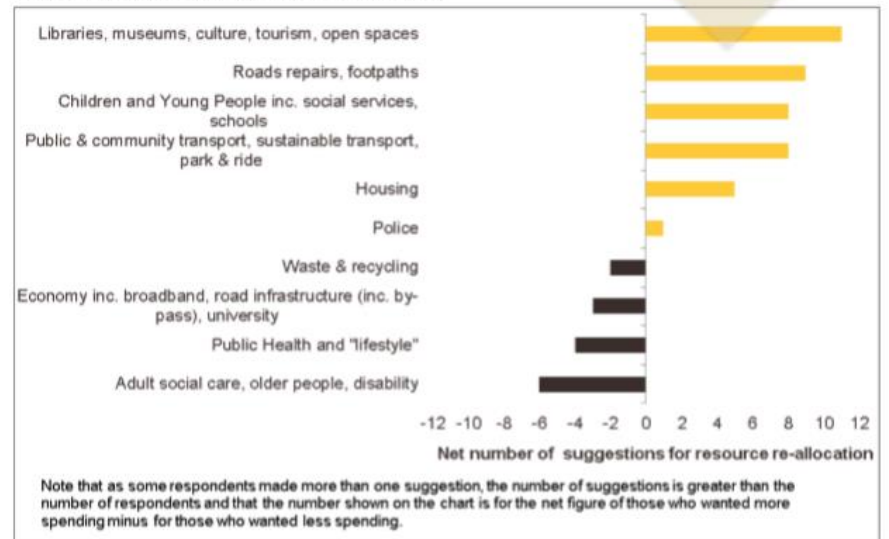


Chart 1b: suggestions for resource reallocation



The logo for ioc (Innovation, Opportunity, and Community) features the letters 'i', 'o', and 'c' in a stylized font. The 'i' is purple, the 'o' is green, and the 'c' is purple. A small green leaf-like shape is integrated into the 'o'.

# ioc MTFS - 1

## Changes in Policy and Pace:

- Accelerate revision of Core Strategy to deliver achievable housing growth alongside local employment
- Increase and expand delivery of affordable housing
- Rebalance investment in economic growth aligned to county strengths
- Reprioritise infrastructure investment to enable sustainable growth and new council income streams

The logo for ioc (Innovation, Opportunity, and Community) features the letters 'i', 'o', and 'c' in a stylized font. The 'i' is purple, the 'o' is green, and the 'c' is purple. A small green leaf-like shape is integrated into the 'o'.

# ioc MTFS - 2

## Changes in Policy and Pace:

- Redirect investment priorities for the Keepmoat development partnership
- Grow greater community capability underpinned by enabling investment in preventative interventions
- Actively support growth in the visitor, engineering, knowledge and creative sector's of the county economy
- Increase joint and partnership working across all areas of the council's operation