

Introduction to budget consultation 2024/25

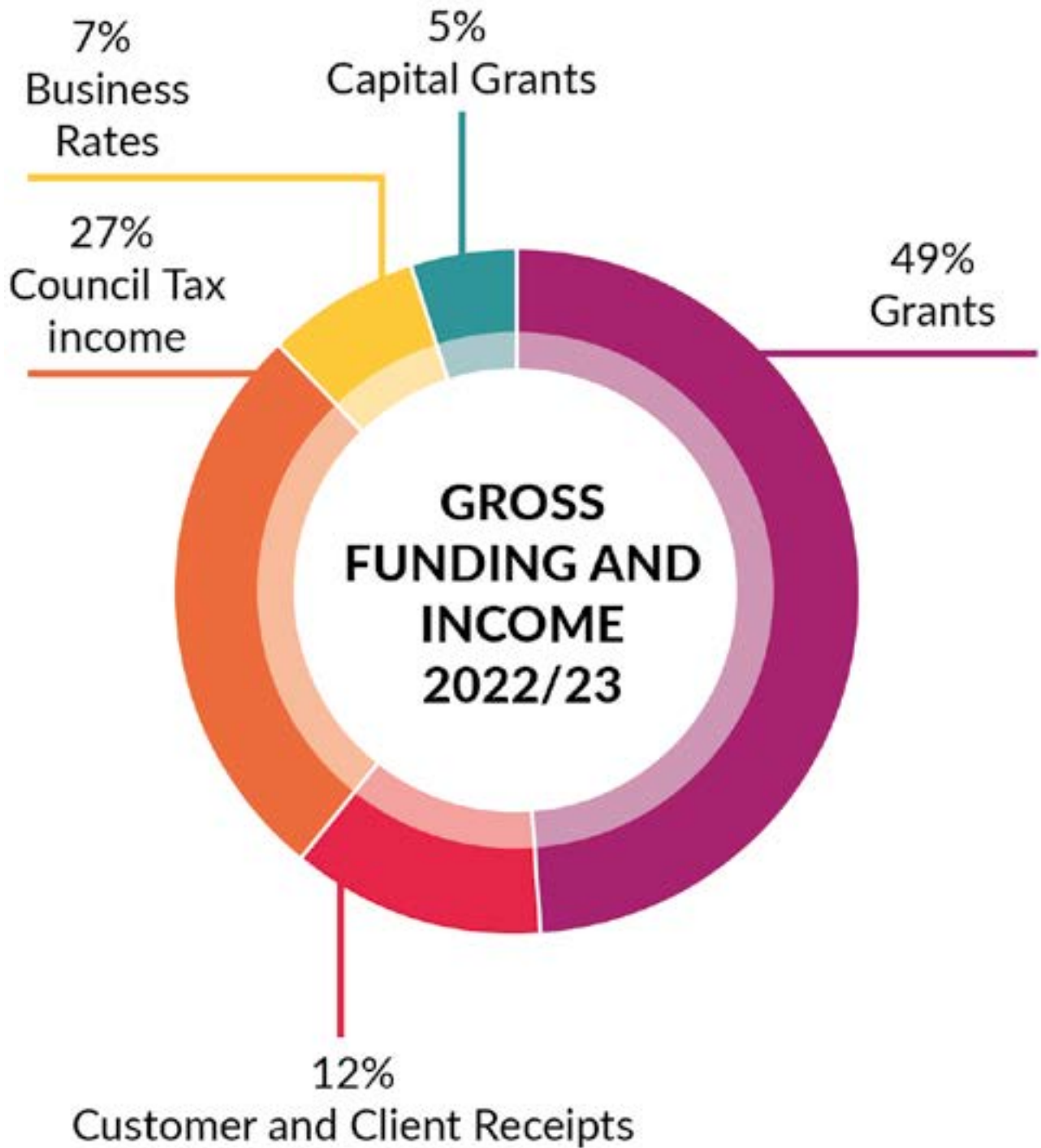
This year has seen unprecedented increases in costs for both residents and businesses across Herefordshire and we recognise the impact on you and your families. It has also had a significant impact on the Council's finance with large increases in costs for fuel, energy, adult social care, looked after children and environmental services.

To meet these pressures, Herefordshire and local authorities across the country are now facing budget deficits on a scale that has not been seen before. With no assistance coming from central government, this means that additional cost pressures from inflation and growth in demand for services are unfunded and savings measures must be identified to address the resulting shortfall.

To ensure that the Council remains in a financial position to progress our priorities of protecting and enhancing our environment, supporting the local economy and strengthening communities, we need to build financial resilience and make sure that we manage the Council's finances very carefully.

We continue to deliver services efficiently but rising costs and increased local demand for services mean we are currently facing a budget shortfall of at least £21 million in 2024/25. This is such a serious shortfall that we can only address it by undertaking a complete review of the services the Council can and cannot continue to provide.

This consultation presents some high-level options that could contribute towards balancing the budget for 2024/25 and their likely impacts which include reducing and changing services, increasing charging for services and increasing council tax.





Local Government running costs



IT, Council Tax and Benefits admin, invoices and payments
£9.32



Insurance and property maintenance
£3.18



Election, governance and legal services
£3.89



Organisational administration
£5.02



Daily Life



Schools and Education
£123.82



Waste, Cleansing
£13.26



Public, School and community transport
£5.92



Roads and bridges
£4.74



Environmental Health and public spaces
£2.96



Libraries, records and customer services
£1.72



Looking after adults



Disabled Adults
£42.90



Older people in residential/nursing care
£8.87



Older People supported at home
£10.86



Health Improvement
£5.40



Lifestyle Services
£2.08



Housing
£1.15



Looking after children



Children in Care
£29.23



Child protection
£6.03



Children with special needs
£4.62



Economic Growth




Economic Development and regeneration
£1.42



Broadband-rural rollout
£0.11



Planning
£0.23

+		-	
	Capital investment financing + £11.94		less the total income from other sources - £149.80

Total to pay per month for an average band D property
£148.88



 Local Transport Plan (LTP)	15.5	
 Fastershire Broadband	4.2	
 Disabled facilities grant	4.2	
 Home Upgrade Grant	3.7	
 Public Realm Maintenance - Mitigating Risk on the Network	3.7	
 Schools Capital Maintenance Grant	3.0	
 Highways Maintenance and pot hole repairing 2023/24	2.6	
 Hereford City Centre Improvements (HCCI)	2.2	
 E & E's S106	2.0	
 Estates Building Improvement Programme 22-25	1.7	
 Hereford City Centre Transport Package	1.5	
 Leominster Heritage Action Zone	1.4	
 Highways Infrastructure Investment	1.3	
 Other	17.3	
Total	64.2	