

Council spending plans for 2015/16

Leicestershire County Council is responsible for delivering services like: education; transport; planning; social care, libraries; waste management; and trading standards.

These services are funded by Council Tax, business rates, Government grants and income from fees and charges.

The council budget for 2015/16 is £348 million.



Here we explain our spending plans ►

Government funding

The Government continues to cut spending across the public sector in order to reduce borrowing.

Over the next four years we expect a significant reduction in Government funding, particularly to Revenue Support Grant which is forecast to reduce from £74m in 2014/15 to £14m in 2018/19.

This follows significant reductions in recent years. This is an extremely tough funding position.



Council Tax

Our plans are based on an increase of 1.99% in Council Tax in 2015/16, followed by 1.5% increases in the following three years. This follows freezes in each of the last four years.

Low funding

Leicestershire is the lowest funded county council in the country. If we received the same Government funding and Council Tax per head as the average County Council in 2014/15 we would be £54m better off.



Council Tax to increase by 1.99%

Spending pressures

We are facing large increases in expenditure because of the need to provide care to the increasing number of older and other vulnerable people.

Disposing of waste in more environmentally ways is also more costly.

Extra resources have also been allocated to fostering and other children's social care budgets and also to Special Educational Needs transport budgets.

Over the next four years we face spending pressures of £63m (18%). This includes inflation.



Leicestershire is the lowest funded County Council

Savings

The reduction in Government funding and unavoidable spending pressures means savings and increased charges of £86.3m are required over the next four years. The County Council has proposals in place to generate £81.6m in savings as set out below:

Efficiency savings	£35.0m
Service reductions	£36.6m
Increased income/grants	£10.0m

The remaining £4.7m of savings will be required in 2018/19. Savings proposals will be developed over the next few years.

Efficiency savings

Efficiency savings of £35m include reductions in management and administration, more effective purchasing of goods and services and changes to the way services operate.

Service reductions

The proposed service reductions of £36.6m over four years are in the following areas:

Children and family services	£11.8m
Adults and communities	£10.4m
Environment and transport	£12.0m
Other services	£2.4m

£86.3m
savings to be
made before 2019



Examples of savings include:

- Remodelling children's social care and early help services
- New model of early intervention and prevention support
- Reduced funding for libraries and museums
- Switching off or dimming street lights after local consultation and investment in low energy LED lights
- Revised approach to highways maintenance including reduced investment in schemes to improve operation of the road network
- Reduced expenditure on subsidised public bus services
- Review of recycling and household waste sites
- Reduction to funding to community groups, agencies and businesses.



Budget

The council will spend £694m on local services (including schools) in 2015/16. The net budget after income from specific Government grants, fees and charges is £348m (see table below).

2014/15				2015/16		
Gross Spending £m	Income £m	Net Cost £m		Gross Spending £m	Income £m	Net Cost £m
211.4	211.4	0.0	Schools (funded by Government grants)*	204.1	204.1	0.0
91.3	12.7	78.6	Children & Family Services	87.5	12.8	74.7
211.4	65.2	146.2	Adult Social Care	240.7	95.0	145.7
57.0	18.9	38.1	Highways, Roads & Transport Services	54.3	19.8	34.5
54.2	8.6	45.6	Cultural, Environmental & Planning Services	49.4	7.1	42.3
23.2	23.2	0.0	Public Health	26.5	26.5	0.0
3.4	0.9	2.5	Regulatory Services	3.3	1.1	2.2
36.1	23.6	12.5	Other Services	28.1	16.0	12.1
688.0	364.5	323.5	Total cost for all services	693.9	382.4	311.5
		33.4	Capital Financing Charges & Interest			37.6
		-2.4	Council Tax Freeze Grant			0.0
		-3.2	Contribution from Earmarked Funds			-1.0
		351.3	Total Budget			348.1
		-70.8	Revenue Support Grant			-56.2
		-54.1	National Non Domestic Rate Income			-56.1
		-2.3	Net Surplus on District Council Collection Funds			-2.4
		224.1	Amount to be met from Council Tax			233.4

* reductions in 2015/16 reflect estimated transfers of schools to Academy status

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