

# Leicestershire's future

Our draft financial plan  
2017 – 2021





This is the toughest budget we've faced for a generation. We've saved £161 million over the last seven years and now have to save a further £68 million. This is happening at a time that demand for our services is growing, including an increase in the number of older people who will need care.

We have little room for manoeuvre, as we're the lowest funded county council and our Government grant ends in 2019/20.

This will mean cuts to every council department. To try to limit the cuts we have to make to essential services, we are also proposing an annual Council Tax rise of 3.99 per cent. Two per cent of this would contribute towards adult social care, which continues to see rising demand for services.

We will do our best to make efficiency savings, transform the way we work and do more with partners, to make the most of our limited money.

I'd appreciate your views on our proposals. Please read this document and then tell us what you think.

**Nick Rushton,**  
**Leader of Leicestershire County**  
**Council**

**Our proposals are based on the feedback you've given in previous years:**



## ENCOURAGING

the public and community groups to run a range of services, such as libraries

## FOCUSSING

service cuts on lower priority areas



**PRIORITISING  
SUPPORT**  
for the most vulnerable

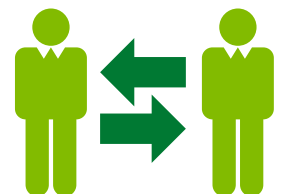


## CONTINUING

to make efficiency savings, so support services will have to be streamlined

## WORKING

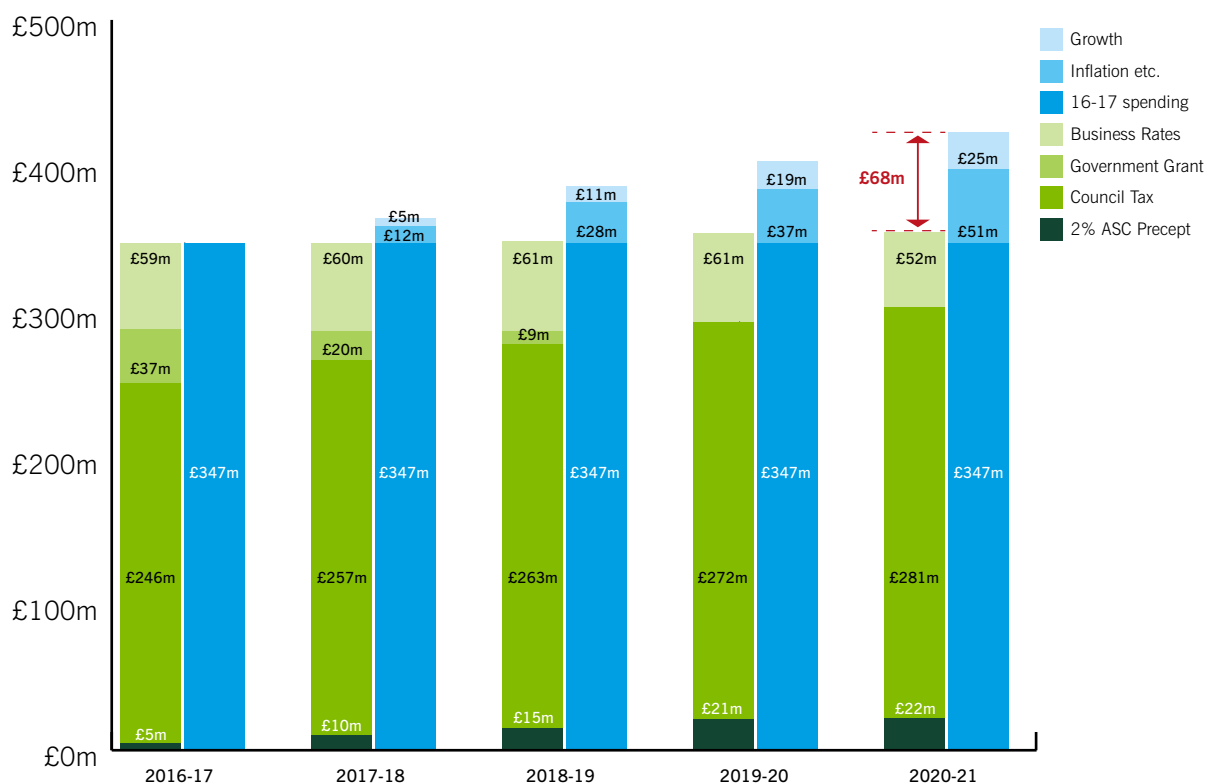
with our partners such as the NHS to transform services



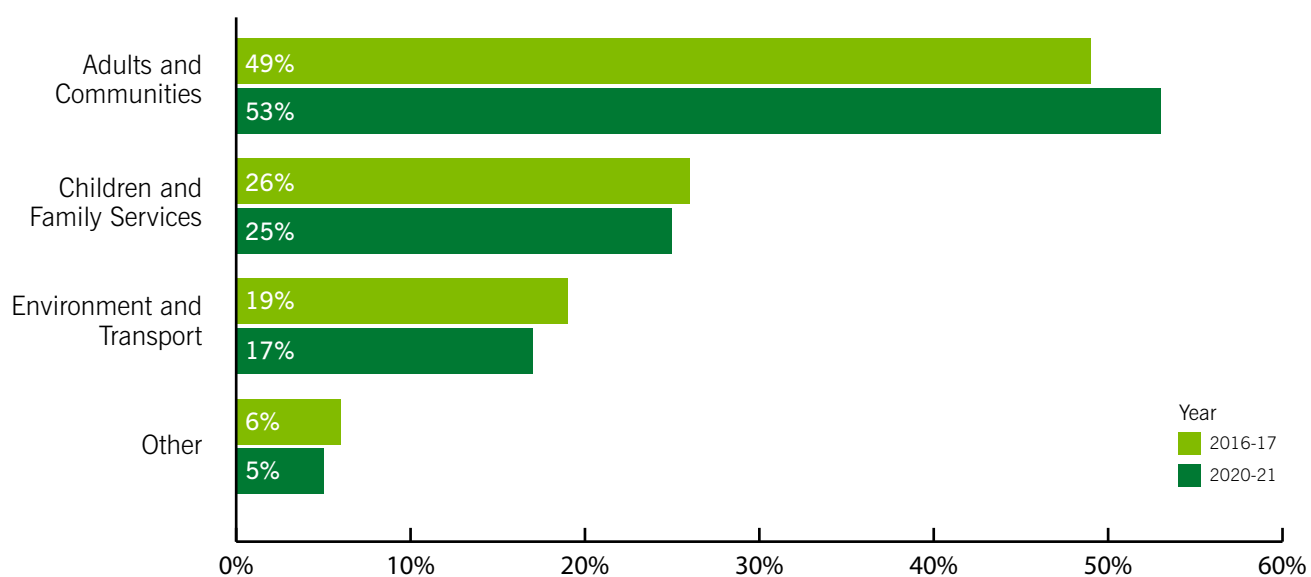
# The council's spending

The council is making major savings but the cost of care services for adults and children will continue to rise, due to demand.

Expected Funding (Green) vs Spending Requirement (Blue)



Share of budget by department (2016/17 compared to 2020/21)



## Our proposals highlight:

- Savings of £44 million, including savings from bus subsidies, waste sites and public health work
- A projected budget shortfall of £24 million by 2020/21 which will need to met by further savings
- Efficiency savings of £31 million, including reductions in management and administration (£3 million) and better commissioning and procurement (£12million)
- Rising demand and cost pressures for services of £76 million, including adult social care, children's social care and waste disposal. A key driver for this is a population that is both increasing and ageing.
- Council Tax rises of 3.99 per cent, including a two per cent precept to support adult social care, which was introduced by the Government. Each one per cent raises £2.5 million
- An estimated 400 posts may go – 850 have gone over the last five years

## Your views

If you would like further detail, the full report to cabinet is here:

[www.leicestershire.gov.uk/budget](http://www.leicestershire.gov.uk/budget)

We welcome your views on our draft proposals.

Please complete the feedback form by **January 10**.

Your views will be considered before the budget is finalised in February.

[Click here](#) to complete the feedback form.

## Decision timeline:

### Keep in touch with the latest thinking and decisions

#### January

the council's scrutiny committees will look at the proposals

#### 10 February

the council's ruling cabinet will consider your views and finalise the budget proposals

#### 22 February

the full council will take the final decision on the budget and Council Tax. You can watch it live on the web

Detailed changes will be shared in the coming months online and through the council's newsletter for residents, Leicestershire Matters. We will undertake further consultation as detailed proposals are developed for individual services.

Receive email updates – register at [future@leics.gov.uk](mailto:future@leics.gov.uk) or follow us on social media: