



Parish and Town Council webinar: budget and working together

13 February, 2024

Agenda



- 1. Housekeeping** – Donna Rist, Leicestershire County Council's Communities Team
- 2. Welcome** – Council leader, Nick Rushton
- 3. Update on county council budget** – Deputy council leader, Deborah Taylor and Cabinet Member for Resources, Lee Breckon
 - Latest proposals
 - Next steps
 - Questions
- 4. Parish pilot** – Guy Darragh, Leicestershire County Council Team Manager, Environment and Transport
 - Update
 - Questions
- 5. Next steps** – Donna Rist, Leicestershire County Council's Communities Team

Budget update: national position

- **Tough across local government sector**
- **Spiralling social care prices, growing service demand and inflation** - driving up costs for councils
- **Some councils have declared that they do not have enough resources to continue to deliver services** – by issuing a section 114 notice
- **National finances in a poor state, savings required to meet Chancellor's plans** - support for local government would require new tax increases or reductions to a different Government department
- **Public sector needs to shrink** – direction given by Chancellor in Autumn Statement
- **£500m extra Government-funding** – provides welcome short-term help but doesn't help close longer-term gap



Budget update: local

- **We aren't in crisis territory** - but do have a significant budget gap so must control costs more tightly
- **We ran a consultation in December and January** – thank you for sending us your feedback
- **Most people who responded agreed with our proposals** – on core Council Tax, Adult Social Care precept and our growth and savings allocation
- **We received £5m of extra Government funding in late January** – it's welcome, it halves the reserves we need to use to balance the books next year, but doesn't help with the budget shortfall in later years
- **It's enabled us to scale back proposed waste site closures** - subject to consultation due to start later this month – and some further investment in flooding improvements



Budget proposals

OUR BUDGET

We're investing
£129m
more to meet
growing service
demand



OUR BUDGET

An extra
£113m
to cover inflation
and National
Living Wage rises

OUR BUDGET

Inflation, living wage and
service pressure adding
£242m
compared to
£102m
of increased income



OUR BUDGET


**Identified
Savings**

- £39m savings initiatives
- £8m lower capital funding
- £5m reduce support to SEND + commercial
- £5m other



OUR BUDGET

We face an
£83m
budget gap
by 2028



Budget proposals (cont)

OUR BUDGET

A 4.99% Council Tax increase generates

£18m

for front line services

OUR BUDGET

The National Living Wage increase costs

£20m

This alone is more than the equivalent of a 4.99% rise in Council Tax

OUR BUDGET

For the first time, we are proposing using up to

£6.4m of reserves

to help balance the books next year



What we're doing

- **We've tightened up finance controls** - around recruitment, procurement and other spend to help bring down our budget gap
 - **Major redesigns of children's and adults' care are already underway** - to bring down future demand and costs by millions-of-pounds
- **Creating more new placements locally** - working with Barnardo's to run children's homes locally, recruiting specialist foster carers to look after young people with the most complex needs
 - **Transformation SEND and inclusion** - a new approach which balances growing demand for support with getting the right help for children
 - **Rolling out new technology** - over 2,600 pieces of equipment, including falls detectors and GPS location trackers, installed over last year, benefiting over 1,000 people
 - **Helping more people live independently** - boosting 'supported living' – over 100 new placements created since 2020, enabling people with learning and physical disabilities and mental health needs to learn life skills and live independently



Next steps

- We have to tackle the 20 per cent gap between expenditure and income – so we need to deliver services differently
- New savings will need to be identified to address future challenges – we'll need to look across all services
- We're talking to Government about the policy changes that are needed to help councils – in the absence of local government funding reform
- The final budget will be agreed at a meeting of the county council on 21 February



Parish Pilots – Guy Darragh, Special Projects Team

E&T Members and Communities Engagement Strategy and Parish Pilots

Background

- Developed from feedback
- Aim to improve communications and processes across E&T Department
- 11 core actions
- Delivered October 2023- March 2025
- Reports to a Members Panel

What are Parish Pilots?

- To enable Parishes and community groups that are constituted to take action in their area
- Can not replace statutory LCC functions
- Eligible works are additional requested items of work that are non safety critical and important to that vicinity
- Should bring a defined enhancement to the location
- Can be carried out by organised volunteer groups or paid staff
- Possibly funded through Parish Precepts, sponsorship or donations

Parish Pilots

Parish Pilots set-up process

- Call for projects
 - Parish and Communities update
 - Parish Clerk Operational meetings
 - Direct emails
 - Members informed
- Initial scoping meetings
- Developed ideas locally
- Requested work lists submitted
- Checks with functional E&T teams
- Project approval
- Legal agreements

Delivery phase process

- Parish or community group begin delivery with enacted legal agreement
- 3 monthly monitoring meetings
- 12 month evaluation including an impact study
- Review and agree possible extensions

Parish Pilot Examples

Requested work

- PROW maintenance



- Grass cutting



Parish Pilots Examples (cont)

- Fence maintenance/ painting



- Sign washing



- Parish Warden



Initial 10 Parish Pilots

Parish	Pilot
<ul style="list-style-type: none"> Huncote 	<ul style="list-style-type: none"> Grass cutting in between cuts Fence painting
<ul style="list-style-type: none"> Oakthorpe, Donishthorpe & Acresford 	<ul style="list-style-type: none"> Grass cutting Painting of an asset Sign cleaning
<ul style="list-style-type: none"> Tugby & Keyworth 	<ul style="list-style-type: none"> Grass cutting in between cuts PROW maintenance Sign cleaning
<ul style="list-style-type: none"> Waltham on the Wolds 	<ul style="list-style-type: none"> Painting handrails on a set of steps on grass verge/pathway Vegetation trim in same area
<ul style="list-style-type: none"> Witherley 	<ul style="list-style-type: none"> Case Studies (training)
<ul style="list-style-type: none"> Whitwick 	<ul style="list-style-type: none"> Parish Warden – case study
<ul style="list-style-type: none"> Barrow on Soar 	<ul style="list-style-type: none"> PROW maintenance
<ul style="list-style-type: none"> Broughton & Old Dalby 	<ul style="list-style-type: none"> PROW maintenance
<ul style="list-style-type: none"> Thurnby 	<ul style="list-style-type: none"> PROW maintenance
<ul style="list-style-type: none"> Mountsorrel 	<ul style="list-style-type: none"> Sign cleaning (tbc due to funding from Govt)
<ul style="list-style-type: none"> All 	<ul style="list-style-type: none"> Volunteers (apply best practice from Snow Warden process)

Next steps and future aspirations

Next steps

- Enact legal agreements with 10 initial Parish Pilots
- Support Parish in set up/ delivery
- Promotional activity
- Monitor performance
- Evaluate Autumn 2024
- Waiting list for other areas being collated
- Decision on rolling out late 2024 (subject to agreement and resources)

Future aspirations

- Potentially rolled out to other Parishes and constituted community groups
- Scope of works widened and more complex projects funded locally
- Widen coverage across Leicestershire towns as well as villages

Thanks for listening
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Questions and discussion

Next steps and feedback

- **Thank you**
- We'll send the recording of this session to you – and make available on the County Council YouTube channel
- Annual conference in July
- We'll share feedback on parish pilot later in the year

