

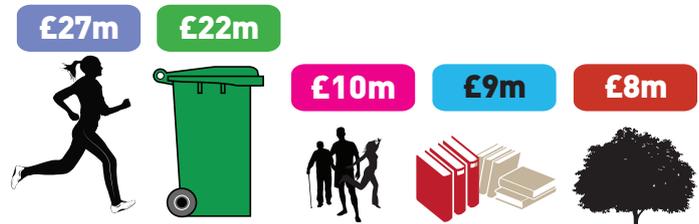
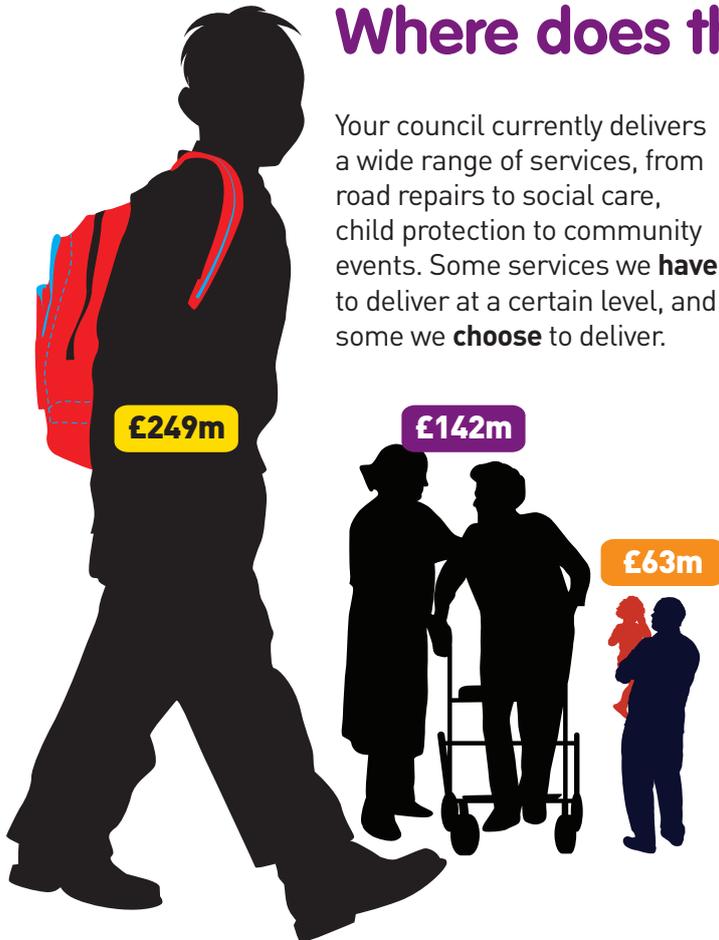
The council's budget

Where does the money go?

Your council currently delivers a wide range of services, from road repairs to social care, child protection to community events. Some services we **have** to deliver at a certain level, and some we **choose** to deliver.

Some examples of what we currently spend:

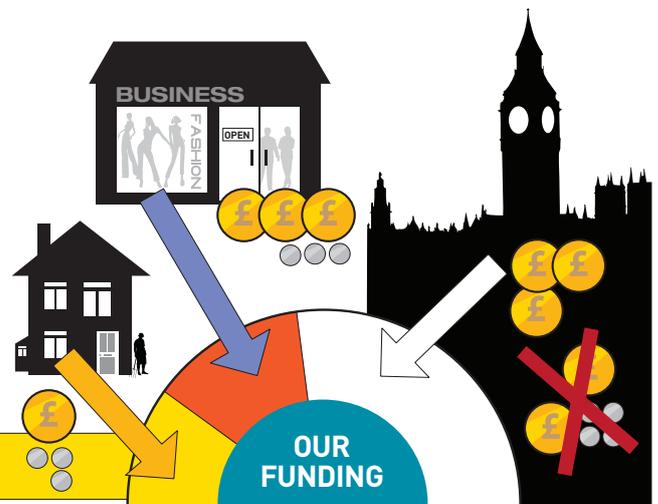
- £249 million on schools
- £142 million on caring for adults
- £63 million on supporting children and families
- £27 million on improving health and wellbeing
- £22 million on emptying bins and cleaning streets
- £10 million on supporting local communities and leisure
- £9 million on libraries and customer services
- £8 million on parks and open spaces



Where does the money come from?

- The biggest chunk (64%) comes **from central government**. This includes grants and funding for schools and housing.
- 19% comes from our local share of **business rates**, and **income from our customers**, including payment for trade waste, pest control and parking, and money paid for commercial rent and properties.

• **Just 17% comes from council tax**



In real terms, we receive less than ever before...

We need to make cuts – within 2 years, our share of government core grant funding will be over 40% smaller compared to 2010.

We have had to make savings totalling £115m over the 2011-16 period, and we still need to find a further £46m over the 2016-19 period. This means our total savings requirement from 2011 to 2019 is about £160m, which is the equivalent of £20m savings each year for 8 consecutive years.

To put this into context, annual Council spend on services in 2010 was about £950m. Equivalent annual spend by 2019 will be nearer £790m.

We've achieved our budget reductions by making lots of changes already – including cutting senior management, reducing our borrowing costs, making our support services more efficient, and maintaining services with fewer staff. You will have begun to notice that some of our services are changing, for example we have changed the way we empty your bins – we have tried to sustain as many services for as long as possible, despite dramatic funding reductions. We need to carry on making changes to save money, so you will start to notice more of a difference. It isn't easy, and we need your help.