

Essex County Council **Council Tax Information**

2019/20



Essex County Council

The County Council faces unprecedented challenges. In the last five years alone, we have seen our government funding fall by nearly 70%, while the demand for our services, driven by a growing and ageing population has accelerated. The Revenue Support Grant provided by central government will be reduced by £27m in 2019/20 and phased out completely by 2020/21 so our income will be derived from remaining specific grants, council tax, business rates, fees and charges and other trading revenues. Our responsibility to taxpayers demands a focus on the generation of discretionary revenues and through commercial opportunities. We will charge for services where appropriate and where there is a demand for them and an ability to pay.

We have an outstanding track record of delivering value to tax-paying residents. We have delivered **£311m** of savings in the last 4 years by improving value for money, generating income and reducing costs, and the 2019/20 is based on delivering a further **£60m** of savings and efficiencies. This track record has enabled the Council not only to maintain services in new and improved ways at lower cost, but also to invest in the future so that Essex thrives and continues to be a great place in which to live and work.

Despite our efforts, price increases, population growth and increasing demand for services, particularly for social care, means we will need to utilise the final **1%** Adult Social Care precept facility offered by government (total of 6% over

the three years from 2017/18), and increase general Council Tax by **2.99%**. The increases will not only contribute additional funds for 2019/20, but will also provide an increase to the council's base funding position going forward.

The council tax for a band D property will be **£1,270.44**; this is an increase of **94p** per household per week.

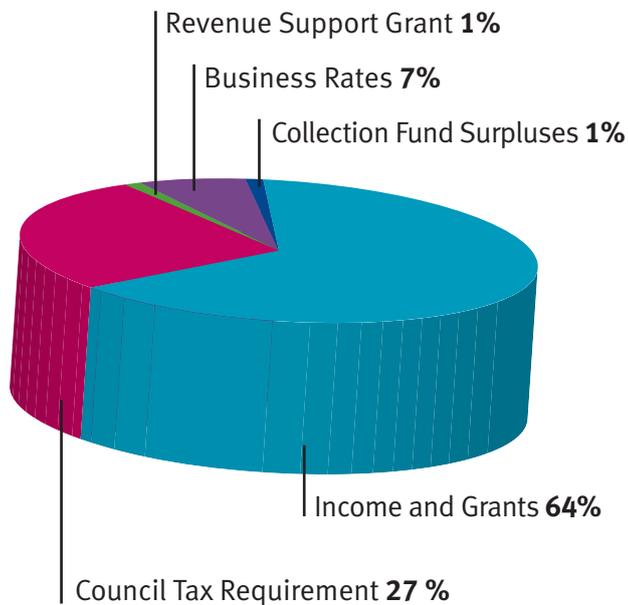
The 2019/20 budget sets out the financial resources that the Council has available to deliver the Organisation Plan and therefore achieve the Organisation Strategy. The Council will spend a gross budget (including schools) of **£2.5** billion and a capital programme of **£249m** to deliver our priorities in 2019/20.

Council tax charge by band							
Band	£	Band	£	Band	£	Band	£
A	846.96	B	988.12	C	1,129.28	D	1,270.44
E	1,552.76	F	1,835.08	G	2,117.40	H	2,540.88

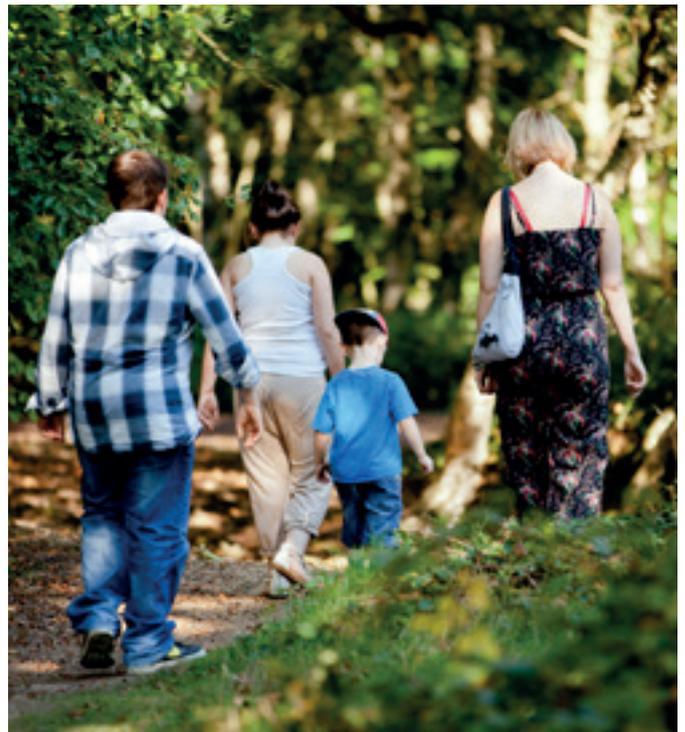
Financial Overview			
	2018/19 £m	2019/20 £m	Change £m
Total expenditure	1,850.6	2,464.0	613.4
Income, grants & use of general balance	(985.4)	(1,585.2)	(599.8)
Budget requirement	865.2	878.8	13.6
This is paid for by:			
Collection fund (surplus)/deficit	(9.4)	(8.7)	0.7
Business Rates & RSG	(220.2)	(198.8)	21.4
Council tax requirement	(635.6)	(671.3)	(35.7)
Total funding	(865.2)	(878.8)	(13.6)

Funding for services

Around 64% of the Council's funding in 2019/20 is from grants and other income such as fees and charges. The remaining funding comes from Revenue Support Grant of £18.3 million, Business Rates of £180.5 million and Council Tax of £671.3 million.



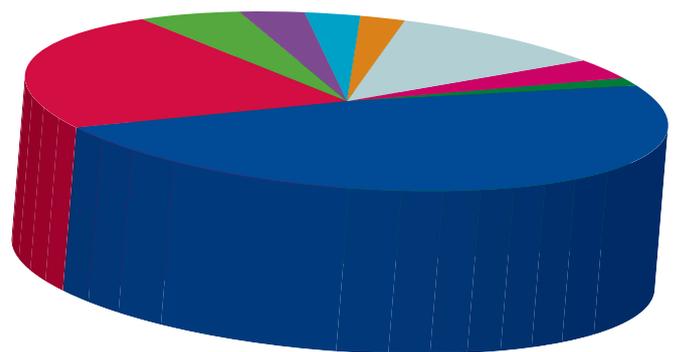
	£m
Income and Grants	1,585.2
Council Tax Requirement	671.3
Revenue Support Grant	18.3
Business Rates	180.5
Collection Fund Surplus	8.7



Expenditure on services

The Council has committed to spending:

- £1,244 million on Education and Skills
- £596 million on services supporting vulnerable adults
- £142 million on services supporting vulnerable children and families



	£m
Education and Skills	1,244
Adult Social Care	596
Children and Families	142
Environment and Waste	88
Public Health	67
Infrastructure	61
Other	266

This is how much we spend per day on some of the services we provide to the general public.

<p>Schools</p>  <p>£2,830,696</p>	<p>Adult Social Care</p>  <p>£1,632,875</p>	<p>Children Services</p>  <p>£342,110</p>	<p>Early Years & Child Care</p>  <p>£252,984</p>
<p>Environment & Waste</p>  <p>£228,359</p>	<p>Public Health</p>  <p>£182,372</p>	<p>Infrastructure</p>  <p>£168,280</p>	<p>Library Services</p>  <p>£38,541</p>
<p>Economic Development</p>  <p>£17,472</p>	<p>Coroners Services</p>  <p>£9,873</p>	<p>Country Parks</p>  <p>£7,373</p>	<p>Registrar Services</p>  <p>£6,304</p>

Capital investment

In addition to our revenue budget, we need to ensure effective services not just for today, but for the future. Therefore we have ambitious plans for our capital investment – a capital programme of **£249m** for 2019/20. This investment will help deliver our strategic aims and priorities, providing benefit to our communities and in some cases give us a cashable return on investment. The programme includes investment in independent living schemes for older and vulnerable adults, generating greater supply of housing, sufficiency of school places (including schools for children with special needs), and in schemes to promote economic growth, including improvements to the roads and footpaths that we all use daily.

This information is issued by:
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