

Balancing the books

Lincolnshire County Council

Balancing the books

Overall, the council will spend £545m on a range of vital services in 2022/23. This includes over £200m for adult care, £80m for children's social care, £51m for highways maintenance and around £20m for the fire service.

Not only are we continuing work on the £100m Grantham Southern Relief Road this year, but we'll also be completing our £4.8m road reconstruction project to Roman Bank in Skegness this spring and starting our £1.4m improvements at Red Lion Square in Stamford this summer.

We'll also be spending £14.5m to rebuild over fifteen major A and B roads throughout the county, including the A17 between the Beckingham dual carriageway and the Brant Broughton crossroads, as well as between Byards Leap and Holdingham Roundabout.

There are no cuts to frontline services planned for this year. Over the next four years, we expect to find savings of around £25m through measures which include home working, increased use of digital technology, a reduction in administrative posts and the disposal of surplus buildings.

This will allow us to maintain our frontline services at a time when other councils are having to reduce theirs.

We will continue to push government for a fairer share of the national funding. Local councils have played a huge role in supporting our communities during the pandemic and we hope that we are given the money we need to provide the services our residents rely on.

You can find full details on this year's budget on the council's website at www.lincolnshire.gov.uk/budget

Council tax

The authority's funding comes from a combination of council tax, business rates and government grants.

In light of increasing adult care costs and a reduction in government funding for highways maintenance, the council will increase its share of the council tax by 4.99% this year.

The increase is shown on your bill and will generate an extra £22.756m for the council. For a property in council tax band A, the increase would be the equivalent of an extra 87p per week.

Lincolnshire is still expected to have one of the lowest council tax rates of all 26 English shire counties.



Changes in budget requirement

Lincolnshire County Council

Reasons for change in budget requirement and effect on council tax		£m
Budget requirement 2021/22		505.4
Changes to gross expenditure		
	Adult social care pressures	13.2
	Highways pressures	13.2
	Home to school transport pressures	6.5
	Pay, national insurance and price increases	12.1
	Other pressures	8.7
Changes to gross income		
	Service savings and increased income	-4.8
	Increase in service grants	-4.7
Total change in services		44.1
Increase in use of reserves		-4.9
Budget requirement 2022/23		544.6
Changes to funding		
	Increase in business rates funding	-1.8
	Increase in government grants	-12.1
	Increase in council tax	-25.2
Total change in funding		-39.1
Council tax increase of 3.0% (Adult social care precept) to support adult social care pressures		
Council tax increase of 2.0% (general) to support other service net pressures		
Total council tax increase of 5.0% (4.99%)		

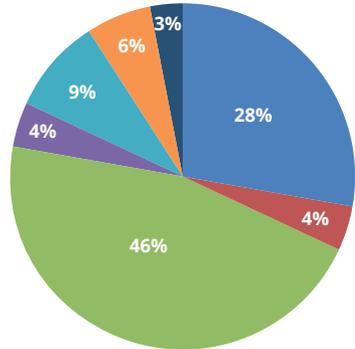
Note: The use of a minus (-) in front of a figure shows that either additional income will be received or that reserves will be used to support our spending.

Capital investment & net budget spend 2022/23

Lincolnshire County Council

2022/23 Capital Investment £150m

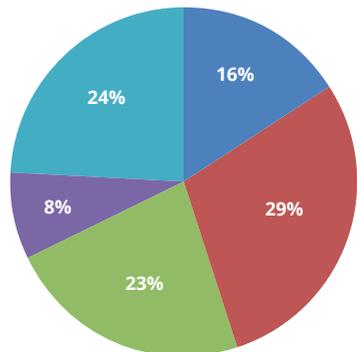
- Schools - £43m, 28%
- Communities - £6m, 4%
- Highways - £69m, 46%
- Fire & Rescue - £5m, 4%
- Property & ICT - £14m, 9%
- Other Budgets - £9m, 6%
- Other services - £5m, 3%



Communities includes: Cultural Services, Waste Management, Environment and Flood Management, Transport (including Home to School/College), Sustainable Planning.

2022/23 Net Budget Spend £545m

- Children's Services - £90.5m, 16%
- Adult Care & Community Wellbeing - £156.8m, 29%
- Place - £125m, 23%
- Capital Financing Charges - £43m, 8%
- Other Services - £129.3m, 24%



Children's Services includes: Children's Social Care and Children's Education.

Adult Care and Community Wellbeing Includes: Adult Frailty & Long Term Conditions, Adult Specialties, Public Health & Community Wellbeing.

Place includes: Communities (which includes Cultural Services, Waste Management, Environment and Flood Management, Transport (including Home to School/College), Sustainable Planning), Lincolnshire Local Enterprise Partnership, Growth and Highways.

Other Services includes: Fire and Rescue; Resources; Commercial; Corporate; Other Budgets, Contribution from Reserves.

Our share of the council tax

Lincolnshire County Council

The table below shows the amount you pay towards Lincolnshire County Council's services. (This does not include the amounts you pay for district councils, parish councils or the Police and Crime Commissioner for Lincolnshire).

	Amount 2021/2022	Amount 2022/2023
Band A	£909.44	£954.78
Band B	£1,061.01	£1,113.91
Band C	£1,212.59	£1,273.04
Band D	£1,364.16	£1,432.17
Band E	£1,667.31	£1,750.43
Band F	£1,970.45	£2,068.69
Band G	£2,273.60	£2,386.95
Band H	£2,728.32	£2,864.34

Flood defence

The Environment Agency is responsible for protecting people and property against flooding from sea and rivers. The majority of its funding comes from the Department for Environment, Food and Rural Affairs (Defra), but Lincolnshire County Council is also making a contribution of £0.657m for 2022/23 (£0.647m for 2021/22).

Funding and spending in 2022/23

Lincolnshire County Council

Services	Gross £m	Income £m	Net £m	Cost per Resident £
Children's Services	844.0	753.5	90.5	118.2
Adult Care & Community Wellbeing	324.4	167.6	156.8	204.6
Place	163.4	38.4	125.0	163.1
Capital Projects Charges	43.3	0.3	43.0	56.1
Other Services	157.5	25.9	131.6	171.7
Total planned spending	1,532.6	985.8	546.9	713.6
Contributions to/-from reserves	-2.3	0.0	-2.3	N/A
Budget requirement	1,530.4	985.8	544.6	713.6
Resourced by:				
Business Rates Local Retention			122.6	
Revenue Support Grant			21.2	
Other grants			55.9	
County Precept			344.9	
Total Funding			544.6	

Note: The responsibility for Home to Schools Transport has moved from Children's Services 2021/22 to Place in 2022/23.

Children's Services includes: Children's Social Care and Children's Education.

Adult Care and Community Wellbeing includes: Adult Frailty & Long Term Conditions, Adult Specialties, Public Health & Community Wellbeing.

Place includes: Communities, Greater Lincolnshire Local Enterprise Partnership, Growth and Highways.

Other Services includes: Fire and Rescue, Resources, Commercial, Corporate Services, Other Budgets and Contribution to Reserves.

Funding and spending in 2021/22

Lincolnshire County Council

Services	Gross £m	Income £m	Net £m	Cost per Resident £
Children's Services	830.3	708.1	122.2	161.7
Adult Care & Community Wellbeing	304.9	155.7	149.2	197.4
Place	110.8	36.1	74.7	98.8
Capital Projects Charges	42.2	0.5	41.7	55.1
Other Services	141.9	26.8	115.1	152.2
Total planned spending	1430.0	927.2	502.8	665.2
Contributions to/-from reserves	2.6	0.0	2.6	3.5
Budget requirement	1,432.6	927.2	505.4	668.7
Resourced by:				
Business Rates Local Retention			120.8	
Revenue Support Grant			20.6	
Other grants			44.4	
County Precept			319.6	
Total Funding			505.4	

The Secretary of State made an offer to adult social care authorities. ("Adult social care authorities" are local authorities which have functions under Part 1 of the Care Act 2014, namely county councils in England, district councils for an area in England where there is no county council, London borough councils, the Common Council of the City of London and the Council of the Isles of Scilly). The offer was the option of an adult social care authority being able to charge an additional "precept" on its council tax without holding a referendum, to assist the authority in meeting its expenditure on adult social care from the financial year 2016-17. It was originally made in respect of the financial years up to and including 2019-20. If the Secretary of State chooses to renew this offer in respect of a particular financial year, this is subject to the approval of the House of Commons. The offer has been extended to cover the financial years 2020-21, 2021-22 and 2022-23.