

Becoming more efficient

We continually review what we do and how we do it. In 2009/2010, for example, we are still changing how we buy goods and services, and have changed the way we deliver services.

All councils must measure and report the value of efficiency savings they have achieved since April 2008. An efficiency saving happens when the cost of an activity falls, but it is still as effective as it was before. The table below shows the value of efficiency we and the Warwickshire Fire and Rescue Authority have achieved by the end of March 2009 and forecast to be achieved by the end of March 2010.

| | Savings up to March 2009 | Total savings up to March 2010 |
|--|--------------------------|--------------------------------|
| Warwickshire County Council | £10,266,000 | £18,994,000 |
| Warwickshire Fire and Rescue Authority | £113,000 | £453,000 |

The table below shows how much money we and the Warwickshire Fire and Rescue Authority plan to save in 2009/2010 for the average band-D home and compares that number with the average figure for similar authorities across England.

| | Saving for each band-D home | National average for similar authorities |
|--|-----------------------------|--|
| Warwickshire County Council | £96 | £98 |
| Warwickshire Fire and Rescue Authority | £2 | £4 |

Each year, councils are assessed by the Audit Commission on how they use resources (for example, how they use money, staff and buildings) and given a score out of 4 (4 being 'significantly exceeds minimum requirements, performs excellently' and 1 being 'does not meet minimum requirements, performs poorly'). In our latest organisational assessments we 'performed well' and scored 3 and Warwickshire Fire and Rescue Authority 'performed adequately' and scored 2.

Your local borough or district council and police authority can provide you with their own efficiency information.

More information

Please ask your local library or Warwickshire Direct branch if you want more information about our services.

If you have any complaints, comments or suggestions about our services please contact us on **01926 410410**.

Your local borough or district council collects your council tax. They will be able to help you if you have any questions about your bill or about whether you are entitled to Council Tax Benefit.

Here are some useful phone numbers

If you have questions about your council tax, please contact:

North Warwickshire Borough Council

01827 715341

Nuneaton and Bedworth Borough Council

024 7637 6376

Rugby Borough Council

01788 533533

Stratford-on-Avon District Council

01789 267575

Warwick District Council

01926 410410 (shared customer helpline with the County Council)

Warwickshire County Council

You can also call our shared customer service helpline called 'Warwickshire Direct' on **01926 410410**.

We now provide a wide range of services on our website. For example, you can renew library books, check bus timetables, apply to be a foster parent and apply for copies of birth, marriage or death certificates.

For more information, go to **www.warwickshire.gov.uk**

This leaflet contains important information. If you would like it in another format, such as in large print, Braille, on audio tape or in another language, please contact us on 01926 412242.

Publication date: February 2010
Directorate: Resources
Contact: David Clarke
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Council tax, spending and performance explained

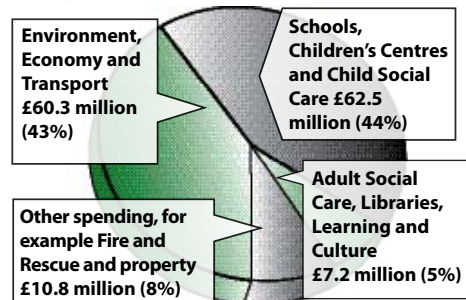


2010/2011

Capital spending

Apart from our day-to-day costs, we also spend money on, for example, land, buildings, new roads, major maintenance work and vehicles. This is known as capital spending.

The chart below shows our planned capital spending of £140.8 million in 2010/2011.



Where the money comes from

In 2010/2011, our total day-to-day spending on services (before we receive any income) is £825.2 million. We are spending £40.8 million more than last year, when we spent £784.4 million.

The money we spend comes from central government and local income. The table below shows our current funding.

| | 2010/2011 £ millions | Change £ millions |
|---|-------------------------|----------------------|
| Central government | | |
| Revenue | 11.7 | -5.0 |
| Support Grant | | |
| Specific government grants | 428.6 | 29.4 |
| Business rates | 80.4 | 8.0 |
| Local income | | |
| Council tax | 230.5 | 6.5 |
| Extra council tax collected from previous years | 0.4 | 0.8 |
| Fees and charges | 76.0 | 3.7 |
| Use of savings | -2.4 | -2.6 |
| Total service costs | 825.2 | 40.8 |

How the money is spent

| | 2009/2010 | 2010/2011 | Spending | | |
|--|-------------------------------------|--------------------------------------|----------------------|-------------------------------------|---------------------------|
| | Spending after income £ millions | Spending before income £ millions | Income £ millions | Spending after income £ millions | Cost for each person £ |
| Adult, Health and Community Services | 127.3 | 182.9 | -38.9 | 144.0 | 268.4 |
| Children, Young People and Families | 109.7 | 505.1 | -395.6 | 109.5 | 204.1 |
| Customers, Workforce and Governance | 5.4 | 9.5 | -5.9 | 3.6 | 6.7 |
| Environment and Economy | 62.3 | 82.9 | -20.1 | 62.8 | 117.1 |
| Fire and Rescue | 24.2 | 23.1 | -0.6 | 22.5 | 42.0 |
| Partnership and Performance Unit | 0.9 | -0.1 | 0.0 | -0.1 | -0.2 |
| Resources | 1.6 | 7.8 | -7.3 | 0.5 | 0.8 |
| Other services | 33.3 | 52.1 | -36.2 | 15.9 | 29.6 |
| Capital spending met from our income | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Less charges for buildings & equipment | -51.5 | -38.1 | 0.0 | -38.1 | -70.9 |
| Service costs | 312.9 | 825.2 | -504.6 | 320.6 | 597.6 |
| Money taken from or put in to our savings | -0.2 | 2.4 | 0.0 | 2.4 | 4.4 |
| Our budget | 312.7 | 827.6 | -504.6 | 323.0 | 602.0 |
| Less money from the Government: | | | | | |
| Revenue Support Grant | | | -16.7 | -11.7 | -21.8 |
| Business rates | | | -72.4 | -80.4 | -149.8 |
| Extra or shortfall on council tax collection from previous years | | | 0.4 | -0.4 | -0.8 |
| Amount we will raise from the council tax (£ million) | 224.0 | | | 230.5 | 429.6 |
| Tax base (total number of properties in band-D) | 198,514.1 | | | 199,562.8 | |
| Band-D council tax (£) | £1,128.18 | | | £1,155.25 | |

Each service includes charges for using buildings and equipment. These charges are taken away and shown in the line 'Less charges for buildings and equipment'.

'Capital spending met from our income' is money we are using to improve our buildings and equipment.

'Other services' includes financing, banking and managing money, independent reviews, insurance and central-support services costs, such as subscriptions to the Local Government Association.

The Government pays money direct to schools as the 'Dedicated Schools Grant'. We have included this grant as income on the Children, Young People and Families line in the table above.

During 2009 we changed the way we deliver our services and our spending figures above reflect the new structure that provide these services.

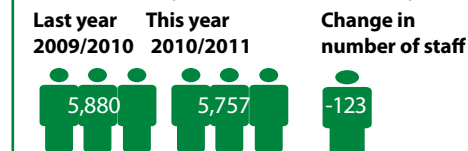
We estimate that in 2010/2011, 536,583 people will be living in Warwickshire.

You can find more details of our spending on our website at www.warwickshire.gov.uk

Why our spending has changed

| Budget last year 2009/2010 | £ million |
|--|--------------|
| Inflation – this will add to costs. | 3.6 |
| Services – this includes more spending on adult services and other important services. | 39.7 |
| Specific government grants – we are getting more money from the Government. | -29.3 |
| Other income – we are raising more money from services we give our customers, for example money for providing school meals. | -3.7 |
| Budget for 2010/2011 | 323.0 |

How many staff we employ

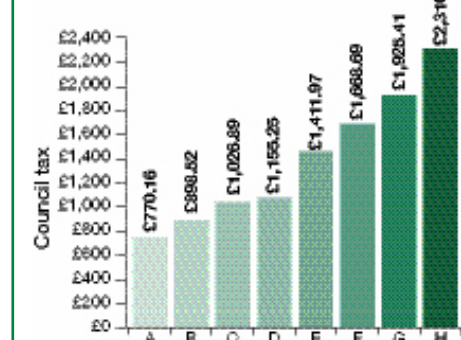


These figures do not include staff in schools. Staff numbers have reduced because we are continuing to change the way we deliver our services to make them more efficient.

These figures are based on the estimated number of full-time equivalent staff (for example, if two people share one job and both work part-time, they are counted as one full-time staff member).

Council tax 2010/2011

The chart below shows our council tax for properties in each valuation band.



Our council tax will go up by 2.4% in 2010/2011.

Our vision

Our vision of **'working in partnership to put customers first, improve services and lead communities'** means we want to improve the quality of life for everyone in Warwickshire.

Putting customers first

We are putting customers first by working with the other public bodies in Warwickshire and providing:

- committed and customer-focused staff;
- face-to-face services in one-stop shops around Warwickshire;
- telephone services through the customer service centre;
- online services that customers can access at any time of the day, and interactive self-service kiosks where customers can find out information about council services and local news.

Did you know - we now have 11 one-stop shops in council buildings around the county, where you can speak to customer services advisers in person. www.warwickshire.gov.uk/warwickshiredirect

Improving services

We are continually trying to improve by:

- focusing on priority services,
- becoming more efficient and
- changing the way we work in areas where external assessors tell us we could do better.

Did you know - 99% of our schools are now offering access to extended services- two years ahead of the Government target. These services are available for pupils, their families and the wider community and include; sport and music clubs, parenting and family support, and childcare in primary schools. www.warwickshire.gov.uk/extendedservices

Leading communities

We are leading our communities through:

- representing the interests of Warwickshire on regional and national issues
- running community forums where you can have your say on all local services www.warwickshire.gov.uk/communityforums
- working closely with our partners to improve residents' quality of life.

We are focusing attention on 'narrowing the gaps' between communities to reduce differences and make the county a fairer place in which to live.

Did you know - We are responding to your needs and we are working to deliver better services through Warwickshire Together, which is a partnership of councils, police, health, other public, private, voluntary and community sector organisations who work together to deliver better services for you. www.warwickshire.gov.uk/laa

Protecting your privacy and using your information

You have the right to know what information we hold about you and we try to make sure it is correct. Please let us know if your contact details change. We work with partners to provide you with public services. To do this we may need to share your information. We do this in a way that protects your privacy.

We are also under a duty to protect public funds. We may use any of the information you provide to us for the prevention and detection of fraud. We may also share this information with other bodies that are responsible for auditing or administering public funds. If you would like further information please visit our website: www.warwickshire.gov.uk/privacy

Working for Warwickshire



'Raising levels of educational attainment'

Did you know?

- Children and young people, aged 0-19 years, make up just under a quarter of the total population of the county.
- Warwickshire's GCSE success rate has improved significantly in recent years. In 2009 53.4% of pupils achieved five or more higher grades including English and Maths. This is an increase of over 7% in the last four years.
- 94% of schools in Warwickshire hold the National Healthy School Status, which means schools are taking a whole school approach to the four core themes of Healthy Schools: personal, social and health education; healthy eating; physical activity and emotional well-being.
- Warwickshire's Children in Care Council was officially launched in May 2009 to provide a voice to the county's children and young people in care.
- In 2008, 95% of 16 year olds moved into education, training or a job with training.
- Warwickshire has 5 area youth forums, located in each district. VOX (formerly known as the County Youth Panel) has 15 members, made up of 3 young people from each district.

'Maximising independence for older people and adults with disabilities'

Did you know?

- Our adult social care services are "Performing Well" as judged by an independent inspection and have received an excellent rating against 'supporting people to make a "positive contribution"'. This means that customers and carers are well supported to take part in community life and contribute views to shape improvement.
- Due to the popularity of the our Low Level Support Service (PHILLIS) the numbers of people helped to live independently at home increased by 25% to 18,400 people in 2008/09.
- The number of carers in Warwickshire who received a carers assessment and a service to support them in their caring role increased by 12%.
- In 2008/09 we reduced the number of 'poor' rated residential homes we contract with from 11 to 1. We contract with no 'poor' rated domiciliary care agencies.

'Pursuing a sustainable environment and economy'

Did you know?

- The amount of household waste being recycled or composted in the county is increasing faster than anywhere else in the country and household waste sent to landfill has been reduced by 22% compared to 2 years ago.
- To reduce the chances of a repeat of the 2007 floods, gully clearing activities have been increased with more than 80,000 gully visits planned for 2009/10.
- Despite the recession, Warwickshire continues to see strong numbers of new business start-ups – well above the national and regional average. "Enterprising Warwickshire" has been set up to provide additional help in this current economic climate.
- Working with a range of partners, we have won European and regional funding to set up a package of support to help the long-term unemployed across the county.

'Protecting the community and making Warwickshire a safer place to live'

Did you know?

- Crime in Warwickshire fell by 6.3%, when comparing 2008/09 to 2007/08.
- Anti-social behaviour incidents have fallen by 4.4% compared to 2007/08.
- Since 2004, Warwickshire Fire & Rescue Service has delivered 12,868 Home Fire Safety Checks and fitted 17,961 smoke detectors. All residents of the county can apply for a Home Fire Safety Check on 01926 466282.
- We are offering all parents of Warwickshire's 80,000 school age children a free internet-safety product for in-home use.
- The Government's road safety targets required a 40% reduction in the number of people killed and seriously injured (KSI) in road traffic accidents by 2010 – we have reduced KSI road casualties by more than 50% and achieved this 2 years early in 2008.