

# What did you get from your council tax today?



2009/2010



We continually review what we do and why we do it. In 2008/2009, for example, we have changed how we buy goods and services, and looked at the way our staff deliver services.

All councils must measure and report the value of efficiency savings they have achieved. 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 savings we and the Warwickshire Fire and Rescue Authority plan to achieve in 2008/2009.

	2008/2009
Warwickshire County Council	£9,557,000
Warwickshire Fire and Rescue Authority	£128,000

The money we both plan to save represents:

- 3.1% of our spending in 2007/2008; and
- 0.6% of Warwickshire Fire and Rescue Authority's spending in 2007/2008.

The table below shows how much money we and the Warwickshire Fire and Rescue Authority plan to save in 2008/2009 for the average band-D home and compares that number with the average figure for county councils and fire authorities across England (in the table below we call these 'similar authorities').

	Saving for each band-D home	National average for similar authorities
Warwickshire County Council	£49	£53
Warwickshire Fire and Rescue Authority	£1	£2

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 'performing strongly' and 1 being 'inadequate performance'). In our latest assessments we scored 4 and Warwickshire Fire and Rescue Authority scored 2.

Your local borough or district council can provide you with their own efficiency 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 412441**.

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 450000

**Warwickshire County Council**

You can also call our customer service helpline 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](http://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.**

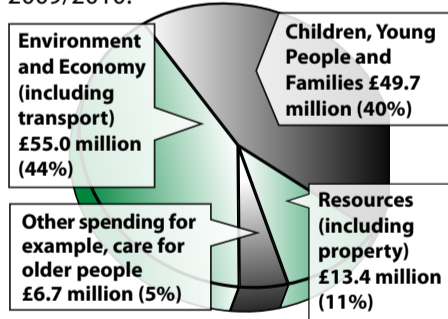
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**Capital spending**

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 £124.8 million in 2009/2010.



**Where the money comes from**

In 2009/2010, our total day-to-day spending on services (before we receive any income) is £784.4 million. We are spending £32.2 million more than last year, when we spent £752.2 million.

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

	2009/2010 £ million	Change £ million
<b>Central government</b>		
Revenue	16.7	6.1
Support Grant		
Specific government grants	399.2	16.1
Business rates	72.4	-3.5
<b>Local income</b>		
Council tax	224.0	8.8
Shortfall on council tax collection from previous years	-0.4	-0.5
Fees and charges	72.3	5.2
Savings	0.2	0.0
<b>Total service costs</b>	<b>784.4</b>	<b>32.2</b>

**How the money is spent**

	2008/2009	2009/2010	Spending		
	Spending after income £ millions	Spending before income £ millions	Income £ millions	Spending after income £ millions	Cost for each person £
Adult, Health and Community Services	124.1	177.5	-47.9	129.6	243.0
Children, Young People and Families	104.2	478.7	-367.5	111.2	208.5
Community Protection	24.7	29.4	-3.5	25.9	48.6
Environment and Economy	54.4	77.1	-16.5	60.6	113.7
Performance and Development	2.4	4.3	-1.8	2.5	4.7
Resources	1.6	8.5	-6.9	1.6	3.0
Other services	33.6	60.7	-27.4	33.3	62.5
Capital spending met from our income	0.0	-0.3	0.0	-0.3	-0.6
Less charges for buildings and equipment	-43.0	-51.5	0.0	-51.5	-96.6
<b>Service costs</b>	<b>302.0</b>	<b>784.4</b>	<b>-471.5</b>	<b>312.9</b>	<b>586.8</b>
Money taken from or put in to our savings	0.1	-0.2	0.0	-0.2	-0.3
Our contribution from the Capital Fund	-0.3	0.0	0.0	0.0	0.0
<b>Our budget</b>	<b>301.8</b>	<b>784.2</b>	<b>-471.5</b>	<b>312.7</b>	<b>586.5</b>
<b>Less money from the Government:</b>					
Revenue Support Grant	-10.6			-16.7	-31.3
Business rates	-75.9			-72.4	-135.8
Extra or shortfall on council tax collection from previous years	-0.1			0.4	0.7
<b>Amount we will raise from the council tax (£ million)</b>	<b>215.2</b>			<b>224.0</b>	<b>420.1</b>
<b>Tax base (total number of properties in band-D)</b>	<b>198,131.8</b>			<b>198,514.1</b>	
<b>Band-D council tax (£)</b>	<b>£1,085.98</b>			<b>£1,128.18</b>	

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.

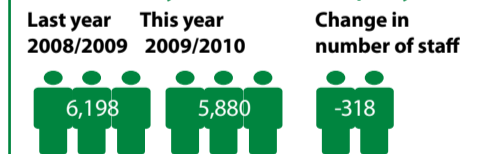
We estimate that in 2009/2010, 533,106 people will be living in Warwickshire.

You can find out more details of our spending on our website at [www.warwickshire.gov.uk](http://www.warwickshire.gov.uk)

**Why our spending has changed**

	£ million
<b>Budget last year 2008/2009</b>	<b>301.8</b>
<b>Inflation</b> – this will add to costs.	11.7
<b>Services</b> – this includes more spending on adult services and other important services.	20.5
<b>Specific government grants</b> – we are getting more money from the Government.	-16.1
<b>Other income</b> – we are raising more money from services we give our customers, for example money for providing school meals.	-5.2
<b>Budget for 2009/2010</b>	<b>312.7</b>

**How many staff we employ**

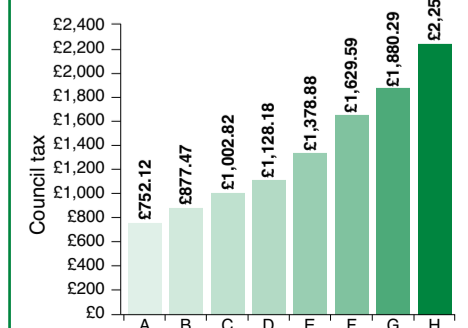


These figures do not include staff in schools. Staff numbers have reduced because we are changing the way we deliver our services to make them more efficient.

The 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 2009/2010**

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



Our council tax will go up by 3.89% in 2009/2010.

## 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 through 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 customer 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.

We have improved the way we work with our partners to make sure our customers receive information and advice on a range of council services in a way that is relevant to them.

## Improving services

We are improving our services by:

- improving outcomes across our four priorities for example improving social-care services for adults;
- running efficient and effective services; and
- putting improvement plans in place as a result of outside organisations assessing our services.

Independent organisations inspected our services in 2008 and found that we provide services that are value for money and we are efficient. We are now making progress in areas that we did not perform so well in previously, such as helping people access our Child and Adolescent Mental Health Services (CAMHS).

We also try to improve our services through consultation, for example, involving people who use our services so we can understand their ideas, views, concerns and opinions. One of the ways we do this is through 'mystery shopping' exercises, which involves people contacting us as if they were a customer. They would e-mail, phone, visit our offices or write to us about our services and monitor the service we have given them. They would then check the actual response we gave to the response they expect. We have used the results from these exercises to make sure our staff give you the best possible service at all times.

## Leading communities

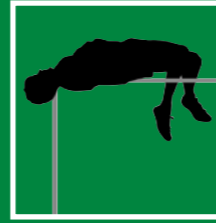
We are leading our communities through:

- involving residents to make decisions relevant to their local area, for example, tackling antisocial behaviour;
- working closely with our partners to improve services and residents' quality of life; and
- 'narrowing the gaps'.

'Narrowing the gaps' means we want to reduce differences across Warwickshire in terms of achievement, opportunity and quality of life. This is a main area of focus for our Local Area Agreement (LAA), which is a contract between central government and local partners to deliver services that are important to local people. The LAA is made up of 50 main targets which aim to improve the quality of life for people in Warwickshire.

We have set up 30 community forums in Warwickshire. These are public meetings that give local people an opportunity to tell us about issues that are relevant to their area. These forums are led by our councillors and are supported by us, borough and district councils in Warwickshire, Warwickshire Police and the Warwickshire Primary Care Trust.

# Our priorities and achievements



### 'Raising levels of educational attainment'

#### Did you know?

Our school meals service serves over 16,000 primary school meals each day.

An inspection of our services for children and young people found that the services are making a difference, are good overall and are continuing to improve.

Ofsted judged 21 schools in Warwickshire to be outstanding. More schools have been judged as good or outstanding by Ofsted in 2008 than in previous years.

#### Under this priority we aim to:

- maintain and improve upon the high standards that children and young people achieve at school;
- reduce the need for exclusions in schools; and
- involve children, young people and families in shaping our services.

### 'Maximising independence for older people and adults with disabilities'

#### Did you know?

There are 10 'older people forums' across Warwickshire.

'PHILLIS' (Promoting Health and Independence through Low Level Integrated Support) is a countywide service that helps people aged over 50 to live independently.

There has been a 102% increase in the number of adults and older people who receive direct payments, compared with last year. Direct payments are sums of money that we give you instead of providing you with a service such as home care. For example, you can use direct payments to pay for support such as help with personal care when you are visiting friends and family away from home.

#### Under this priority we aim to:

- deliver supported independent living wherever possible by working with our partners to develop a range of services that help older people to live independently, for example living in their own homes;
- increase the wellbeing and safety of older people; and
- offer the choice and control of a range of services as close to where they live as possible.

### 'Pursuing a sustainable environment and economy'

#### Did you know?

Together with the borough and district councils in Warwickshire, we recycled and composted over 35% of household waste last year.

Since 2004, our residents have bought over 21,000 compost bins. This means over 4,300 tonnes of waste each year has been saved from landfill sites.

All councils in Warwickshire are working together to help improve our town centres. Business Improvement Districts (BIDs) will provide extra money from business rates that we can spend to make town centres cleaner, safer and more attractive.

#### Under this priority we aim to:

- reduce carbon dioxide emissions in Warwickshire;
- significantly reduce the amount of waste going to landfill sites;
- meet Warwickshire's transport needs more effectively;
- create more opportunities for employment in Warwickshire; and
- support a strong and healthy economy in Warwickshire.

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

#### Did you know?

Domestic burglary and vehicle crime have been reduced substantially across the county during 2007/08 – overall crime has been reduced by 11% compared to 2006/07.

Road safety initiatives in Warwickshire have seen the number of children killed or seriously injured on Warwickshire roads since 2005 more than halve from 50 in 2005 to 22 in 2008.

#### Under this priority we aim to:

- reduce serious crime levels;
- reduce levels of antisocial behaviour, including criminal damage, drug and alcohol misuse and arson;
- reduce the number of young people who offend and the number of repeat offenders; and
- improve road safety in Warwickshire.