

2011 / 2012

Council tax and spending explained



A message from Councillor Alan Farnell,

Leader of Warwickshire County Council



Introducing a council tax leaflet is never an easy task. To do so at a time when the effects of the recession have led to the largest reductions in public sector services in decades, makes the task even more difficult.

Local authorities must play their part in reducing the country's financial deficit and, as a consequence, have seen their grants from central government reduced.

We will not be making up this shortfall by increasing the county council tax. We are committed to providing value for money and so, for the next few years, Warwickshire County Council is going to look even more closely at how it delivers its services to residents. We will prioritise the services you consider important.

This leaflet contains further detail. The county council is committed to raising the educational attainment of our children and protecting the vulnerable among them, to helping older people to stay healthy and independent and caring for those in most need. We will keep communities safe and will support local growth.

Ultimately the county council will become a leaner organisation that may do less overall, but will deliver better, more focussed services. The challenges that we face will see us continue to provide value for money, which is what we have always driven for.

Where the money comes from

In 2011/2012, our total day-to-day spending on services (before we receive any income) is £792 million. We are spending £33.2 million less than last year, when we spent £825.2 million.

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

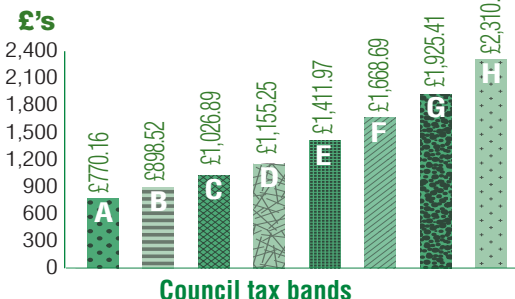
Central government	2011/2012 £ millions	Change £ millions
Revenue support grant	25.3	13.6
Specific Government grants	363.6	-65.0
Business rates	82.0	1.6
Local income		
Council tax	232.7	2.2
Extra council tax collected from previous years	1.8	1.4
Fees and charges	89.4	13.4
Use of savings	-2.8	-0.4
Total service costs	792.0	-33.2

How our spending has changed

	£ millions
Budget last year 2010/2011	323.0
Inflation – this will add to costs	5.8
Services – this includes less spending on services due to savings being made	-38.6
Specific government grants – we are getting less money from the Government to pay for specific services	65.0
Other income – we are raising more money from services we give our customers, for example money for providing school meals	-13.4
Budget for 2011/2012	341.8

Council tax

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



Our council tax charge will not increase in 2011/2012.

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 and will be employing fewer staff to run our services.

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).

**Last year
2010/2011**



**This year
2011/2012**



**Change in
number of staff**



Capital spending

We also spend money on land, buildings, new roads, major maintenance work and vehicles. The chart below shows our planned capital spending of £124.5 million in 2011/2012.

Schools, Children's Centres and Child Social Care
£53.9 million (43%)

Environment, Economy and Transport (including roads)
£41.6 million (33%)

Adult Social Care, Health and Community Services
£3.6 million (3%)

Other spending, for example Fire and Rescue and property
£25.4 million (21%)

How the money is spent	2010/2011	2011/2012	Income	SPENDING	
	Spending after income £ millions	Spending before income £ millions		Spending after income £ millions	Cost for each person £
Adult, Health & Community Services	135.0	190.4	-46.3	144.1	264.3
Children, Young People & Families	109.5	489.8	-368.7	121.1	222.2
Customers, Workforce & Governance	10.3	19.9	-7.4	12.5	22.9
Environment and Economy	64.7	90.5	-20.8	69.7	127.8
Fire and Rescue	22.5	22.7	-0.4	22.3	41.0
Partnership and Performance Unit	-0.1	0.2	0.0	0.2	0.4
Resources	0.4	8.7	-7.4	1.3	2.4
Other services	16.4	46.1	-2.0	44.1	80.8
Less charges for buildings and equipment	-38.1	-41.2	0.0	-41.2	-75.6
Less core grants	0.0	-35.1	0.0	-35.1	-64.4
Service costs	320.6	792.0	-453.0	339.0	621.8
Money taken from or put in to our savings	2.4	2.8	0.0	2.8	5.1
Our budget	323.0	794.8	-453.0	341.8	626.9
Less money from the Government:					
Revenue support grant	-11.7			-25.3	-46.5
Business rates	-80.4			-82.0	-150.4
Extra or shortfall on council tax collection from previous years	-0.4			-1.8	-3.2
Amount we will raise from the council tax (£ million)	230.5			232.7	426.8
Tax base (total number of properties in band-D)	199,562.8			201,402.7	
Band-D council tax (£)	£1,155.25			£1,155.25	

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

In 2010/2011 we included 'Area Based Grant' of £29.1 million as income within 'other services' but from 2011/2012 we will no longer receive this grant.

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' in the table above.

From 2011/2012 the Government has changed the way it provides grant funding to local authorities for specific services. We will instead receive money as 'core grants' and/or as part of our 'Revenue Support Grant' to support all the services we provide. The Government's payment of 'Dedicated Schools Grant direct to schools is included as income on the Children, Young People and Families line in the table above.

During 2010 we continued to change the way we deliver our services and our spending figures above reflect the current structure that provide these services. We estimate that in 2011/2012, 545,159 people will be living in Warwickshire.

A message from Ian Francis,

Chair of Warwickshire Police Authority



Having carefully considered the views of the public, the Authority has set the budget and some challenging targets for the force.

It remains a priority to reduce incidents of robbery, burglary and vehicle crime, the number of people killed and seriously injured on our roads, and incidents of serious violence. Focus also remains on reducing anti-social behaviour and solving problems affecting local communities.

Warwickshire Police will use its resources to reduce death, injury, loss and distress.

We will focus our effort against those who cause the most harm and on areas of the county most affected by crime and disorder.

With communities and partners we will deliver the maximum protection possible and work to increase public trust and confidence.

In order to support the way the force delivers policing services in the future, our estate will be smaller, more effective and efficient.

We will do all we can to further protect the communities of Warwickshire from harm in the year ahead.



Warwickshire
POLICE AUTHORITY

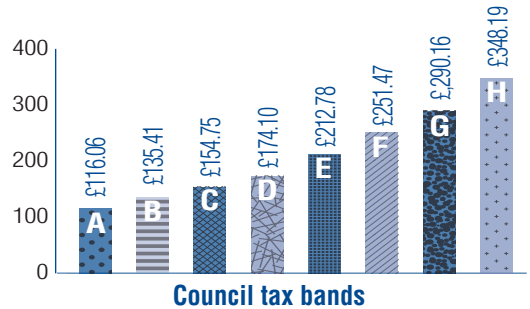
The authority behind the force

Where the money comes from

The Police Authority's budget requirement of £90.6 million is funded partly through government grants and business rates, and partly by direct precept on Warwickshire council tax payers. In 2011/2012, central government funding accounts for 61% of total resources.

Your council tax

This chart shows the council tax for Warwickshire Police Authority for properties in each valuation band. There has been no increase in the Council Tax for 2011/12.



Workforce

Last year
2010/2011



1,876

This year
2011/2012



1,807

Change in
numbers



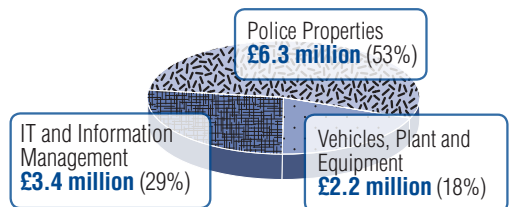
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These figures represent our planned workforce as at the 1 April 2011. Employee numbers have reduced because we are continuing to change the way we deliver our services to make them more efficient. These figures are based on the estimated number of full-time equivalent employees (for example if two people share one job and both work part-time, they are counted as one full-time employee).

Capital spending

This chart shows our planned capital spending of £11.9 million in 2011/2012.

This is funded by borrowing, Government grant and the sale of police properties.



Local policing summary

Copies of the full Policing Plan are accessible from July 2011 via www.warwickshire.police.uk in the Freedom of Information section, or by calling the force or Police Authority.

Here are some of our achievements:

- Reduced road deaths and serious injury by 2.3%
- Reduced robbery by 9.1%
- Reduced homes burgled by 18.6%

How the money is spent

In 2011/2012 we plan to spend £106.7 million before income and use of reserves. Our total day-to-day spending (net of savings, fees, charges, specific grants and use of reserves) is £90.6 million, £0.2 million more than 2010/2011.

Spending	2010/11	2011/12	
	Spending £ millions	Spending £ millions	Cost for each person £
Employees	84.9	82.3	151.0
Premises	4.4	4.7	8.6
Transport	3.5	3.3	6.0
Supplies and services	19.3	16.4	30.0
Income and savings	-17.0	-13.1	-24.0
Total cost of service	95.1	93.6	171.6
Transfer from reserves	-4.7	-3.0	-5.5
Our budget	90.4	90.6	166.1
Less funding from the Government:			
Police grant	-33.6	-35.2	-64.6
Revenue support grant	-2.8	-4.7	-8.6
Business rates	-19.2	-15.3	-28.3
Extra council tax collected in previous years	-0.1	-0.3	-0.6
Council tax	34.7	35.1	64.0

How our spending has changed

	£ millions
Our budget 2010/2011	90.4
Removal of one-off items	-2.2
Savings achieved (over and above 2010/2011 target of £5.7m)	-1.4
Inflation - for pay and price rises	1.7
Pressures including running costs and borrowing for the Capital Programme and maintaining day-to-day policing	1.5
Specific Government grants: we are getting less money from the Government	2.5
Savings target 2011/2012	-3.6
Change in use of reserves	1.7
Our budget 2011/2012	90.6

- Reduced vehicle crime by 14.8%
- We have delivered 100% of the activity agreed by Community Forums to be a priority
- 84.6% of victims of crime surveys are satisfied with their experience contacting Warwickshire Police

Performance Jan - Dec 2010 compared to Jan - Dec 2009

Useful telephone numbers and websites

Warwickshire County Council

If you have any complaints, comments or suggestions about our services please contact 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**

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.

Warwickshire Police

All non-emergency calls: **01926 415000**

Emergencies: **999** or **112** and ask for police

Force website: **www.warwickshire.police.uk**

Safer Neighbourhoods: **www.safer-neighbourhoods.co.uk**

News and appeals: **onlinenews.warwickshire.police.uk**

Warwickshire Police Authority: **www.warwickshirepa.gov.uk**

This leaflet contains important information.

If you would like information in another language or format please call **01926 412242**.

Warwickshire County Contact: **John Betts** Phone: **01926 412441**

Warwickshire Police Contact: **Jeff Carruthers** Phone: **01926 415880**

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