

Council tax and spending explained 2023/2024





A message from Cllr Izzi Seccombe

Leader, Warwickshire County Council



Dear Resident,

I am pleased once again to introduce Warwickshire County Council's council tax leaflet for 2023/24.

Here we set out the details of how the County Council spends the money we have available to us as we work to deliver on our ambition to make Warwickshire the very best it can be for everyone.

In setting our budget and council tax we are aware of the need to balance the council's strategic priorities with the pressures we face, many of which are beyond our immediate control. We face a difficult economic environment, and our communities continue to face cost of living pressures; the demand for our services is rising as a result of a growing population of older people; and there are increasing numbers of children and families needing our support.

Through our medium-term financial planning we have a robust, ambitious and sustainable financial strategy to guide us through the next five years. It will enable us to deal with the pressures we face, while investing to support the most vulnerable in our communities and deliver continued economic growth across the county. We have set out £317 million of investment to support the delivery of our priorities.

In order to deliver value for money for the taxpayers of Warwickshire and meet the changing needs of its communities, we will additionally deliver £15 million of budget reductions in 2023/24,

increasing to £68 million by 2028. This will be done through better procurement, improvements in efficiency, increased income and delivering reductions in demand. This builds on the £114 million savings made over the last 9 years.

In February 2023, Warwickshire County Council agreed a total increase of 2.94% in council tax with a further 1% which is ringfenced to meet the rising demand and costs of adult social care, making a total increase of 3.94%. The decision to increase Council Tax is a difficult one, and one we do not make lightly. Council agreed this year not to set the maximum increase, as we are keenly aware of the continuing impact of cost of living pressures faced by our residents. This increase is equivalent to an increase of £1.20p per week for a Band D dwelling.

Planned and prudent financial management has ensured that we have been able to meet increasing demand for support for the most vulnerable whilst at the same time investing in our services and infrastructure over the last few years, and the increase in council tax, along with proposed budget reductions, will enable us to continue to achieve this.

We have a county and a Council to be proud of and we remain true to our vision to make Warwickshire the best it can be. We launched our refreshed Council Plan in 2022 that sets out a clear vision of what we want to achieve through our three strategic priorities: to create a thriving economy with vibrant places; enable people to live healthy and happy lives; and to create sustainable futures for our people, reflecting the importance of taking concerted action on climate change.

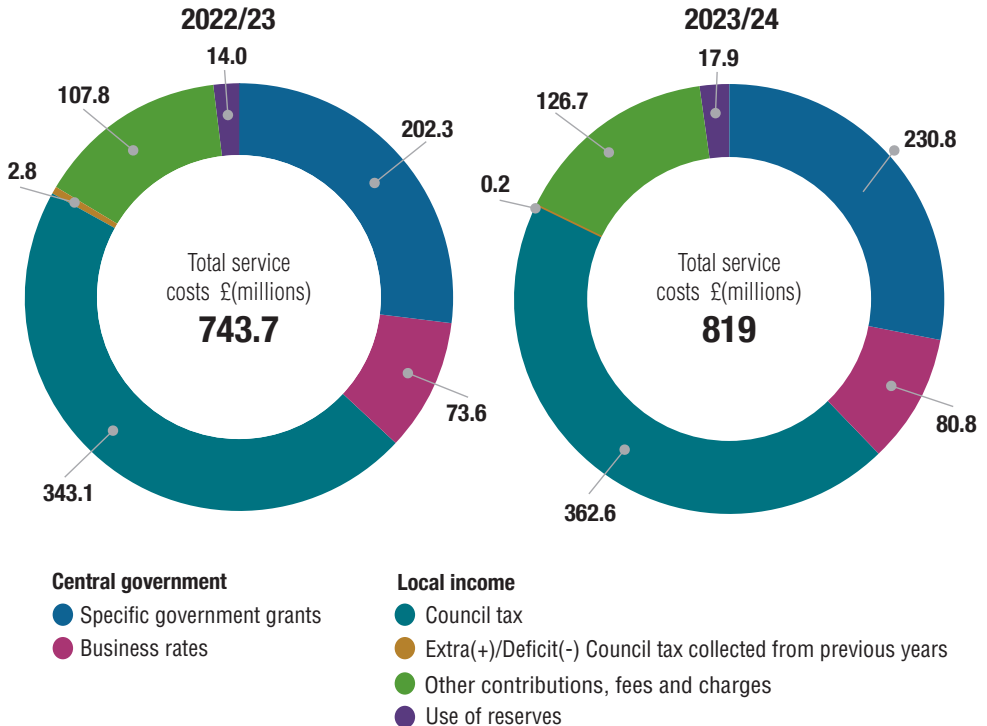
As an organisation we will continue to step forward to meet the challenges we face, while at the same time embracing every opportunity to ensure we make our brilliant county the best place to grow up, to work in, to prosper and to grow older.

And we will step forward together with our residents, our communities, our businesses and work together to build a happy, healthy and sustainable future.

Where the money comes from

In 2023/24, our total day-to-day spending on services (before we receive any income) is £819.0 million. We are spending £75.3 million more than last year, when we budgeted to spend £743.7 million.

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



How our spending has changed

Planned Spending last year
2022/23 **£433.6m**

Planned Spending this year
2023/24 **£461.5m**

- £5.2m
Other Changes



£17.3m
Inflation



£3.6m
Children's
Social
Care
Change



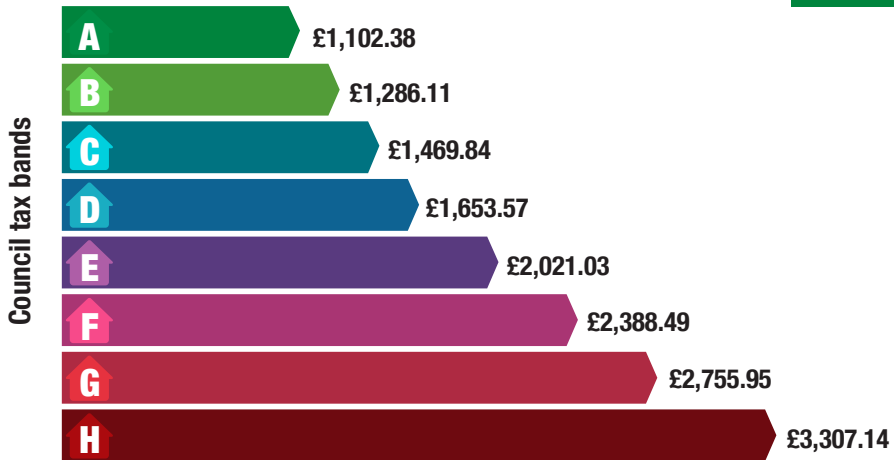
£12.2m
Social Care & Support
Change including inflation



Net Expenditure £ millions

Council tax 2023/24

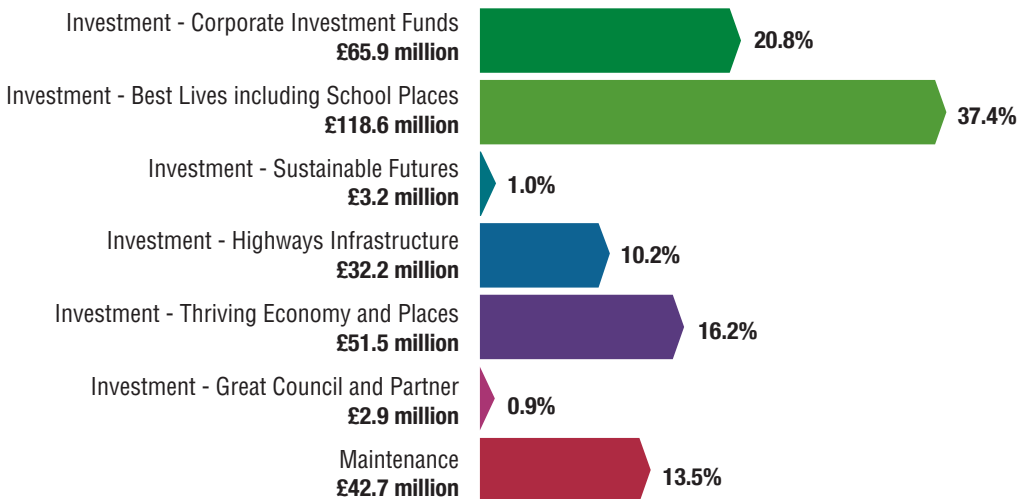
The chart below shows our council tax for properties in each valuation band.



Capital spending



Apart from our day-to-day costs, we also spend money on land, buildings, new roads, major maintenance work and vehicles. The chart below shows our planned capital spending and how it is split across our priority outcomes.



How the money is spent

	2022/23 Spending after income £ millions	2023/24 Spending before income £ millions	2023/24 Income £ millions	2023/24 Spending after income £ millions
Communities Directorate				
Environment Services	49.3	76.2	-15.7	60.5
Fire & Rescue	22.6	23.7	-0.8	23.0
Strategic Commissioner for Communities	24.1	42.3	-18.5	23.8
People Directorate				
Social Care and Support	138.7	262.8	-111.9	150.9
Children & Families	76.9	101.4	-19.9	81.6
People Strategy and Commissioning	10.8	40.5	-29.9	10.6
Education Services	6.1	131.4	-122.9	8.5
Resources Directorate				
Business & Customer Services	18.1	22.9	-2.7	20.2
Commissioning Support Unit	5.4	6.3	-0.7	5.6
Enabling Services	25.4	28.6	-4.0	24.6
Finance	5.5	9.9	-3.8	6.0
Governance & Policy	2.9	7.1	-4.2	2.9
Corporate Services (Including provision for pay inflation)	47.7	65.8	-22.5	43.4
Service costs	433.6	819.0	-357.5	461.5
Money taken from (-) or put into our savings	-14.0	-17.9		-17.9
Our budget	419.6	801.1	-357.5	443.7
Less money from the Government				
Business rates	-73.6			-80.8
Extra (-) / Deficit (+) Council tax collection from previous years	-2.8			-0.2
Amount we will raise from the council tax (£ million)	343.2			362.6
Tax base	215,689.5			219,304.2
Band - D council tax (£)	£1,590.93			£1,653.57

2023/24 cost per Warwickshire resident

Communities Directorate

- Environment Services
- Fire & Rescue
- Strategic Commissioner for Communities



£179

23%

People Directorate

- Social Care and Support
- Children & Families
- People Strategy and Commissioning
- Education Services



£420

55%

Resources Directorate

- Business & Customer Service
- Commissioning Support Unit
- Enabling Services
- Finance
- Governance & Policy
- Corporate Services (Including provision for pay inflation)



£171

22%

Total £770

Notes:

Figures may not sum due to rounding.

The council passes on funds received from the Department for Education to schools as part of the Dedicated Schools Grant. These figures have been excluded as they do not affect the council's resources.

There have been two material line management changes totalling £37m. This reflects the transfer of the Mainstream and SEND Home to School Transport service (23m) from Education Services to Environment Services and Services for Children with Disabilities (£14m) from Education Service to Social Care and Support. The comparison year 2022/23 has been retrospectively adjusted to remove the variance resulting from this transfer. This change in methodology does not impact on the net expenditure of the Council.

'Corporate services' includes financing, banking and managing money and insurance.

The Office for National Statistics estimates that in 2023/24, 599,153 people will be living in Warwickshire, this is an increase of 15,367 people from 2022/23.

“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 for which 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 Council has decided to levy an additional 1% Council Tax to contribute to the funding of the additional costs facing adult social care, as allowed by the government.

The additional % Adult Social Care levy in 2023/24 including the amount raised by the levy in 2016/17, 2017/18, 2018/19, 2019/20, 2020/21, 2021/22 and 2022/23, will raise £40.791 million in 2023/24.

These funds will be used to help the Service with much needed flexibility to manage its resources in the most effective way. The service will focus on the transformation of adult social care pathways, the way we deploy social workers and the enhancement of information and advice to enable people to shape their own solutions.

Useful telephone numbers and websites

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

We 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 Support.

Warwickshire County Contact: **Assistant Director - Finance**

Telephone: **01926 412441**



This leaflet contains important information.

If you would like information in another language or format please call **01926 415000**