

# Your Services 2018-19

Delivering excellent public services for Worcester



What do you get for your Council Tax?

How to pay

Get in touch

*Building a successful future on 2,000 years of history*



**Worcester**  
CITY COUNCIL

# Welcome

During 2018/19 Worcester City Council will spend £21.0 million providing essential services to you. The funding we receive from central Government is being reduced, so this year our element of your Council Tax bill will rise by around 1p per day in order to help us protect your services. You can find out how much you'll pay on page 5.

Worcester City Council collects the Council Tax on behalf of Worcestershire County Council, the Office of the Police and Crime Commissioner for West Mercia, Hereford & Worcester Fire and Rescue Authority and, where necessary, your local parish council. The total amount is then split to provide the services that are part of your everyday life.

This year, the majority of Band D households in Worcester will pay £1,671.83 to their local authorities - that's just £32.15 a week.

## Where your Council Tax goes



## Direct Debit - the best way to pay

Make your life easier and pay your bill by Direct Debit – it can save you money, time and effort (because you only need to do it once, not every year).

Nearly 30,000 households in Worcester already pay this way – all you need to do is give us your bank account details and we can do the rest.

You have a choice of monthly payment dates - the 1st, 10th, 15th or 25th of the month, whichever suits you best.

**And remember – your payments will always be covered by the Direct Debit guarantee.**

It's easy to pay by Direct Debit – just go to [www.worcester.gov.uk/directdebit](http://www.worcester.gov.uk/directdebit)

Go paper-free! Register for e-billing at [www.worcester.gov.uk/selfserve](http://www.worcester.gov.uk/selfserve)



# Investing in your city

Major investments will be made in Worcester as part of the City Council's budget for 2018/19.

- £500,000 towards the development of a City Centre Master Plan, a new vision for the heart of Worcester
- £500,000 for a new pedestrian bridge in the north of the city
- £500,000 to boost housing development in the city
- A separate £500,000 to provide more housing for vulnerable tenants
- £300,000 for further improvements to the riverside area
- £100,000 to create a new pedestrian and cycle path running from Diglis to Carrington Bridge
- £100,000 for additional work to enforce housing standards in the private rented housing sector over the next two years
- £100,000 to promote healthy activities to city residents
- £15,000 to provide drinking fountains in the city centre, helping to reduce plastic use.

A one-off £150,000 investment in community safety initiatives – including investment in CCTV and youth support – will be made, alongside an ongoing annual £50,000 boost to this important work.

An extra £88,000 has been set aside to support work to tackle homelessness, in line with the new Homelessness Prevention Act.

£80,000 will be used to ensure the continuation of the Discretionary Welfare Assistance Scheme in Worcester. The scheme provides assistance in the form of goods or vouchers to help individuals or families facing exceptionally difficult circumstances or an emergency.

£15,000 will be spent on reducing the impact of gulls on the city.

There are no changes to charges in the City Council's car parks.





## A vision for the future

Worcester City Council's three political parties - Labour, Conservative and Green - have united behind a single City Plan, a bold blueprint for services and priorities up to 2021. The Plan aims to achieve:

### ▲ Stronger and Connected Communities:

Building inclusive communities, where people feel safe and issues such as isolation are tackled.

### ▲ A Prosperous City:

Making Worcester an attractive place for businesses – and ensuring local people have the skills they are looking for.

### ▲ A Healthy and Active City:

Providing the right environment and facilities so residents can lead healthy and fulfilling lives.

### ▲ A Heritage City for the 21st Century:

Making the most of Worcester's history and heritage, whilst ensuring it is a cosmopolitan city which invests in its future.

### ▲ Sustaining and Improving our Assets:

Action to protect, sustain and improve Worcester's environment.

Find out more at

[www.worcester.gov.uk/cityplan](http://www.worcester.gov.uk/cityplan)

## Our services to you

Your Council Tax bill helps us to provide you with vital services.

- Leisure & sports development
- Sports centres
- Museums & arts
- Community safety
- Community development
- CCTV
- Play areas
- Tourism
- Waste & recycling
- Trade waste
- Car parks
- Parking enforcement
- Street cleansing
- Toilets
- Parks and open spaces
- Allotments
- Cemetery & the crematorium
- Planning & enforcement
- Heritage & design (conservation, trees, urban design and archaeology)
- Housing
- Emergency planning
- Areas of highest need initiatives
- Economic development
- Licensing & environmental health
- Building control
- Council Tax Support & welfare assistance





## How much will you pay for City Council services?\*

Valuation Bands	Value of House £	City Area	Parish of Warndon	Parish of St. Peter
A	Up to 40,000	120.32	137.64	131.75
B	40,001 to 52,000	140.37	160.58	153.71
C	52,001 to 68,000	160.43	183.52	175.67
D	68,001 to 88,000	180.48	206.46	197.63
E	88,001 to 120,000	220.59	252.34	241.55
F	120,001 to 160,000	260.69	298.22	285.46
G	160,001 to 320,000	300.80	344.10	329.38
H	Over 320,000	360.96	412.92	395.26

\*excludes any discounts, benefits or relief

**The City Council's share of the total Band D Council Tax is £180.48;**

this is a £5.24 rise on the previous year, but the increase is lower for the majority of city households.


## Keep in touch

Find out all the latest information about how your City Council is working for you. We're proud of our past and focused on our future.


 [www.worcester.gov.uk](http://www.worcester.gov.uk)
 [Facebook/Worcester](https://www.facebook.com/Worcester)
 [Twitter/myworcester](https://twitter.com/myworcester)
 [01905 722233](tel:01905722233)

## How to pay your Council Tax

### Preferred methods of payment

 Direct debit - The simplest and most convenient way to pay is by monthly direct debit on your choice of four payment dates. To set up a direct debit go to [www.worcester.gov.uk/directdebit](http://www.worcester.gov.uk/directdebit)

 Online - By visiting our pay online facility at [www.worcester.gov.uk/pay-my-council-tax](http://www.worcester.gov.uk/pay-my-council-tax)

 Over the phone - By calling **0300 333 9942**, 24 hours a day, 7 days a week



**Difficulty in paying?** Please contact us on 01905 722233 so we can work out a payment plan that suits us both.



Find us at [www.worcester.gov.uk](http://www.worcester.gov.uk)

# Worcestershire County Council Budget 2018/19



Dear Resident,

These are challenging financial times but we are determined to live within our means and to prioritise spending on areas that you tell us matter most.

Through our roadshows and from the responses to our resident surveys, we know that improving our roads and pavements, cutting congestion, safeguarding children and protecting vulnerable adults are most important to you.

So, we are allocating an extra £10.5million this year to support the county's most vulnerable children and young people. An additional £7.8m for Adult Social Care will help growing numbers requiring help and support.

£37.5 million of capital investment is to be spent over the next three years to improve roads and pavements, tackle congestion and reduce the risks of flooding.

To deliver these investments we have reluctantly agreed to increase Council Tax by 4.94% (3% ring-fenced for Adult Services). This increase is the equivalent to just over £1 per week extra on a Band D property and Council Tax rates in Worcestershire will continue to be well below the average for county councils across the country.

Our proposals are aligned to the priorities that we set out in our plan for the county, 'Shaping Worcestershire's Future', which we launched a year ago.

Worcestershire now has one of the fastest growing economies in the country, and being "Open for Business" is a key priority for us. Working closely with the business community, we are delivering on our plan to grow the local economy, create higher skilled jobs with better pay and deliver more homes.

This will help to grow the county's income base which will support services and allow us to continue to invest in a better future for Worcestershire.

**Councillor Simon Geraghty**  
**Leader of Worcestershire County Council**

Your council tax this year will help us to deliver improved services in many of the areas that matter most to you. They include:

An extra **£10.5 million** in 2018/19 to improve outcomes for our **children and young people**



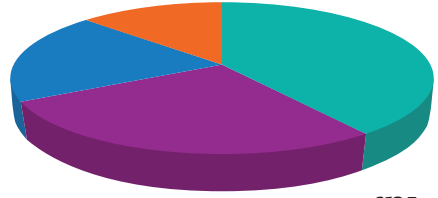
Investing **£7.8 million** in the **Adult Social Care** budget to support our most vulnerable people



Provide **£37.5m** to **improve roads, pavements** and invest in our **transport infrastructure**



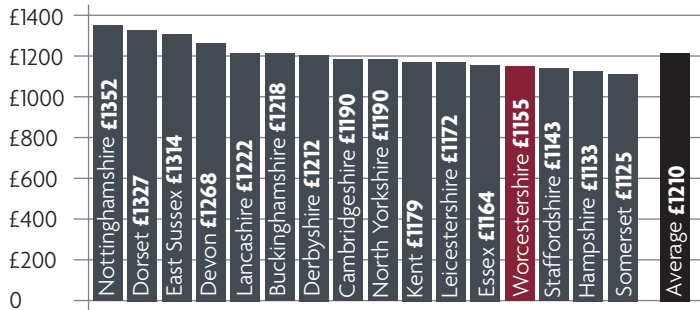
We have given great consideration to the distribution of this year's budget as we look to continue to deliver a strong future for the County. Our net budget of £324 million will be split between services as follows:



Adult Services and Public Health	£125m
Children, Families and Communities	£96m
Economy and Infrastructure	£64m
Commercial and Change / Finance	£39m
<b>Total</b>	<b>£324m</b>

Providing value for your money is important to us. Worcestershire is a low taxing authority. Our rates are below the national average and significantly less than in other comparable counties.

2017/18 Council Tax for Counties without Fire (including ASC Precept)



## Want to have your say on local public services?

If you're over the age of 18, you can join our Viewpoint Panel, giving you a chance to take part in research and consultations about life in the county, including our annual residents' survey. Sign up now at:

[www.worcestershire.gov.uk/viewpoint](http://www.worcestershire.gov.uk/viewpoint)



You can stay in touch with Worcestershire County Council and get daily updates on how your Council Tax is being spent by following us on Social Media:

-  /YourWorcestershire
-  /WorcsCC
-  /Worcscc
-  Search 'Worcestershire County Council'
-  [www.worcestershire.gov.uk](http://www.worcestershire.gov.uk)



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**freedomleisure**  
where you matter







# Building a safer West Mercia by protecting frontline policing



Our communities need a police service that is visible and accessible and this modest increase will help us protect our frontline officers.

I am committed to ensuring your money is spent wisely and efficiently to deliver a modern, agile force that can cope with future challenges. I am conscious that money is tight for our communities, which is why I haven't asked for a higher amount of council tax but I believe bringing the tax in line with inflation, will ensure the force has the resources it needs to continue to keep you safe.

I pledged to reform West Mercia Police, and some significant progress has been made. Your money will be used to continue these improvements, and to continue to fund projects that tackle the root causes of crime to help reduce demand on our force.

**John Campion**  
West Mercia Police and Crime Commissioner

## What I will deliver:



I will protect current numbers of PCs, ensuring the vital community presence and accessibility people value so much. The police can make best use of investments to improve productivity and meet increased demands.



Projects can continue that have helped more than 12,000 people this year, covering domestic abuse, youth engagement, drug addiction, road safety, child sexual exploitation, anti-social behaviour and much more.



I will continue to reform West Mercia Police. In the last year officers have been equipped with body worn video and the ability to work 'on the move'. I will continue to ensure the force catches up and keeps up, to deliver the very best service for our communities.



For information and to sign up to our newsletter visit: [www.westmercia-pcc.gov.uk](http://www.westmercia-pcc.gov.uk)

Email: [opcc@westmercia.pnn.police.uk](mailto:opcc@westmercia.pnn.police.uk)

Phone: 01905 331656

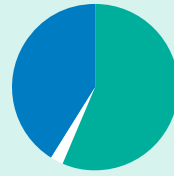
Write: John Campion, Police and Crime Commissioner, OPCC  
West Mercia Police, Hindlip Hall, Worcester, WR3 8SP

## Council Tax Band - what will I pay?

A	B	C	D
£131.38	£153.28	£175.17	£197.07
E	F	G	H
£240.86	£284.66	£328.45	£394.14

The amount you pay for the police service will increase by 3.94% in 2018/19. Council tax bands are calculated to four decimal places, but presented here to two decimal places, therefore they may vary by plus/minus 0.01p.

## How are the police funded?



- Central government funding (£120.177m)
- Reserves (£4.721m)
- Council Tax (£86.596m)

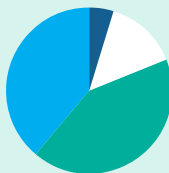
## How the money is spent?

In 2018/19 we plan to spend £227.009m before income and use of reserves. Our day-to-day spending (net of fees, specific grants and reserves) is £206.773m. The expenditure on police services has increased by £2.333m.

Spending	2017/18	2018/19	
	Spending £ millions	Spending £ millions	Cost for each person £
Expenditure on police services	224.676	227.009	180.35
Income	12.501	15.515	12.33
<b>Total cost of service</b>	<b>212.175</b>	<b>211.494</b>	<b>168.02</b>
Transfer from reserves	9.720	4.721	3.75
<b>Our budget</b>	<b>202.455</b>	<b>206.773</b>	<b>164.27</b>
<b>Less funding from the Government</b>			
Police grant	65.422	65.422	51.98
Revenue support and business rates	42.780	42.780	33.99
Council tax support grant	9.200	9.200	7.31
Council tax freeze grant	2.776	2.776	2.21
<b>Council Tax</b>	<b>82.277</b>	<b>86.596</b>	<b>68.80</b>

## Capital spending

This chart shows our planned capital spending of £14.4m in 2018/19. This is funded by borrowing, Government grant and the sale of police properties.



- Central government funding (£0.7m)
- Receipts from property sales (£2m)
- Reserves (£6m)
- Borrowing (£5.7m)

## How the money has changed

Our budget has increased by £4.3m

	£ millions
<b>Our budget 2017/18</b>	<b>202.455</b>
Savings	7.850
Inflation, pressures and developments	5.927
Movement in the use of reserves*	6.241
<b>Our budget 2018/19</b>	<b>206.773</b>

\* Reserves movement figure includes £1.242m of invest to save/innovation fund reserve used in 2017/18.