

Cheshire West & Chester Council

# Your Council – Your Services

## Consultation on the Budget Proposals for 2010/11



Cheshire West  
and Chester

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# Welcome from the Leader of the Council

Cheshire West and Chester is one of the newest and most ambitious councils in the country. We were formed in April 2009 by merging together three district Councils and half of the County Council. I want to take this opportunity to outline our vision and the financial challenges we are addressing.

Our starting point as a Council is always to put the **customer first**. We are embracing an unprecedented opportunity to redesign our services around the needs of all our residents and communities. We are also ensuring these services are in line with **best practice**. Indeed, we wish to be seen as a flagship local authority and amongst the best in the country.

Our ambitions, however, need to be managed by a focus on providing the best possible **value for money** for residents in a context of **severe** financial pressure. The current economic climate has seen demand for many of our services increase while opportunities to recover costs have fallen. We also expect that our funding from central government will be reduced in future years. We remain committed however; to ensuring Council Tax rises do not exceed inflation while protecting the most vulnerable in our community, particularly those who live on fixed incomes.

Our response to this challenge can be divided into three main parts. Firstly, we will continue to develop an efficient and modern Council. We are determined to drive down costs by removing duplication and improving our processes. Indeed, establishing the Council

has already saved around £35 million by providing opportunities to work more effectively and avoid duplication.

Secondly, we will deliver first-class regeneration projects that meet the needs of our communities in these difficult economic times.

Thirdly, we will deliver excellent facilities and services for residents in the areas that they tell us are important, such as schools, roads, culture, leisure and others.

On 25 February 2010, the Council will set its budget for the year ahead. This will be used to plan how we meet the costs of the services we provide. As part of this process, we will also decide on the level of Council Tax.

We have set out our key proposals for this budget using this document - but we need your views. Your input is vital to ensure we are spending your money wisely and we are addressing the things you tell us are important.

Our consultation runs from the 17 December 2009 to 29 January 2010 and I would be delighted if you choose to take this opportunity to share your thoughts.



A handwritten signature in black ink, which appears to read 'Mike Jones'. The signature is written in a cursive style and is positioned above a horizontal dashed line.

**Mike Jones**  
Leader of the Council

## 1. What this document is for

This document outlines a number of key budget proposals being considered for the forthcoming year. It is intended to inform a discussion between the Council and its residents, to make sure the budget reflects local views and needs.

To tell us what you think, you can:

- Complete a feedback form on-line at [www.cheshirewestandchester.gov.uk/budgetconsultation](http://www.cheshirewestandchester.gov.uk/budgetconsultation)
- Send us an e-mail at [budgetconsultation@cheshirewestandchester.gov.uk](mailto:budgetconsultation@cheshirewestandchester.gov.uk)
- Complete a feedback form in hardcopy and send it to, **Research Team, County Hall, Chester, CH1 2SF**
- Write us a letter and send it to the above address (please mark it 'budget consultation')
- Telephone **0300 123 8 123** and ask to comment on the draft budget.

We have also planned a number of consultation events with residents, local businesses and with the key organisations we work closely with.

The closing date for responses is **29 January 2010**.

## 2. From Transition to Transformation

We have achieved a lot since we were established in April 2010. It has been a complex and difficult task to develop a new organisation from four existing Councils in a very short period of time. Through good planning and a constant focus on doing what is right for our

communities we have risen to this challenge. In fact, through the change, we have exceeded our targets and achieved savings of £35 million, giving us a good financial footing for the future. In addition, we have developed new relationships with our partners in the public, private and voluntary sector; engaged with our communities on a more local basis and achieved recognition from government inspectors of our progress and achievements. To take us on to the next stage we want to re-think our services around the needs of our residents. This will involve exciting changes in services such as Adult Social Care and Children and Young People's Services which will improve outcomes. It also involves reducing unnecessary costs and waste through better processes, procurement and technology. We will reduce the property portfolio we have inherited in a sensible way and improve the access to and quality of services to customers. To take all this forward we have developed what we call a 'transformation programme'. It will bring considerable savings, some £30 million over the next 3 years, and new ways of doing things.

## 3. Realising our vision

Our aim is simple – we want to become the best Council in the country. This means we will provide high quality, innovative services that genuinely have customers' interests at their heart. We want to work with our local partners to improve the quality of life for local people and provide excellent value for money.

To make this vision a reality we are focusing on three main activities:

- Develop a modern and efficient Council, which provides the best possible value for money. This will be achieved through re-designing our processes, removing duplication and eliminating waste.

- Deliver regeneration programmes that make a positive difference to residents' lives. We have four key programmes, which will address the varying needs of our different communities. These will be focused on Chester, Ellesmere Port, Weaver Valley and our market towns and rural areas.
- Develop excellent services and facilities in the areas that local people tell us are important. This will include making dramatic improvements in services relating to culture, leisure, roads, children and young people and adult health and well being services.

By concentrating our efforts on these three things, we can ensure we take a co-ordinated approach across the Council and focus on achieving the following key priorities:

- Jobs and enterprise
- Children and young people
- Safer and stronger communities
- Adult health and well being
- Environmental sustainability

## 4. Where our money comes from and how it is spent

The money the Council spends comes from a number of different sources. For the current year, our funding came from:

- A grant from central government (called Formula Grant) for £91.6 million
- Council Tax raised £148.1 million
- Other government grants for specific activities generated £155.3 million
- Dedicated Schools Grant of £186.2 million
- Money we raised from fees and charges (such as for planning applications, licences, car parking and so on) was £116.1 million

## Where The Council's funding comes from



<span style="color: blue;">■</span> Other Government Grant	<b>22%</b>
<span style="color: orange;">■</span> Fees and Charges	<b>17%</b>
<span style="color: yellow;">■</span> Central Government Grant	<b>2%</b>
<span style="color: pink;">■</span> Council Tax	<b>21%</b>
<span style="color: green;">■</span> Business Rates	<b>11%</b>
<span style="color: purple;">■</span> Dedicated Schools Grant	<b>27%</b>

### Funding Sources

As the chart above indicates, 21% of the money we spend comes from Council Tax. Though not all of the money we collect from Council Tax comes to us - part of every Council Tax bill includes payments to Cheshire Police Service, Cheshire Fire Service and Town and Parish Councils.

We also collect Business Rates from businesses in our Borough. This is sent directly to central government, who re-distribute it to all local authorities, based largely on population levels.

The majority of our spending (around 75%) relates to employees and other providers who deliver our services. The following table outlines how our expenditure (including grants and income) was allocated across Directorates.

Directorate	Gross Expenditure £m	Gross Income £m	Net Expenditure £m
Children and Young People	295.7	(263.1)	32.6
Adult Social Care and Health	123.9	(53.9)	70.0
Environment	80.6	(33.2)	47.4
Regeneration and Culture	41.2	(23.5)	17.7
Area and Community	24.3	(14.4)	9.9
Resources	136.8	(107.3)	29.5
Chief Executive	2.1		2.1
Corporate	0.1		0.1
<b>Total</b>	<b>704.7</b>	<b>(495.4)</b>	<b>209.3</b>

Our budget is linked to our capital programme. This is the total investment we make into long term assets such as buildings and equipment to meet our priorities. These investments are funded by a combination of borrowing, grants and receipts from the sale of our assets. Last year, our capital expenditure was approximately £101 million.

We have included a selection of our proposed new capital schemes to give you a flavour of what we are considering and an opportunity for you to give us your initial views. Over the coming months the details of these schemes will be developed and a comprehensive capital programme will be subject to public consultation in 2010.

## 5. Our financial challenges and views on Council Tax

In the years ahead we face a particularly difficult financial scenario. We are affected by the current economic climate in much the same way as individuals and businesses. Demand for many of our services has increased whilst opportunities to recover costs have fallen. We also expect that our funding from central government will be reduced in future years.

At the same time, we recognise that it is vital to minimise Council Tax for local people. Therefore, we aim to ensure that next year's Council Tax level does not exceed inflation.

In order to balance all these financial considerations we need to re-think what we do and target resources where they will have most impact.

## 6. Our budget proposals



**Councillor Les Ford**  
**Resources Portfolio**

Julie Gill Director of Resources

The following pages highlight where we feel we can generate savings and where we would like to make investments. These proposals have been set out in relation to our priorities listed in section three. We have highlighted the key areas that we feel will have the greatest impact on our services. The sums of money presented are therefore indicative and do not reflect every saving or investment we plan to make. The finer details will be worked up depending on the views we receive in response to our consultation and other factors.

## 7. Jobs and enterprise



**Councillor Richard Short**  
**Culture & Recreation Portfolio**

Charlie Seward Director of  
Regeneration & Culture



**Councillor Herbert Manley**  
**Prosperity Portfolio**

Charlie Seward Director of  
Regeneration & Culture

We want to develop and sustain Cheshire West and Chester as the most vibrant, prosperous and distinctive place to live, work, visit and do business, in the North West. We also want our area to be recognised internationally as a 'generator of wealth' from which everyone can benefit.

### Our key budget proposals

- We are undertaking a full review of leisure facilities currently available to residents. This will include taking a fresh look at the way in which services are managed as well as the type of facilities currently on offer. The aim is to provide overall improvements and save money at the same time. This will be achieved by radically changing the way these facilities are delivered and removing facilities that are no longer fit for purpose. We plan to save a total of £1.1 million through this review by 2011/12.
- Now we are a single unitary Council it is possible to bring together all the grants we provide for cultural and leisure activities and manage costs and contracts more effectively, generating an initial saving of £300,000 in 2010/11.

- The Council owns and manages a number of museums, libraries and other cultural facilities. We plan to change the way we deliver these valuable services and develop new and improved facilities. By reviewing cultural services we plan to save approximately £500,000 by 2012/13.
- We are enhancing our 'Housing Solutions Service' (which provides housing advice to residents including support to prevent people being made homeless). By reviewing how we deliver our services we aim to save £85,000 in 2011/12.
- We are investing in the Council housing in Ellesmere Port and Neston to improve people's homes, comply with health and safety requirements, improve security and the environment and provide aids and adaptations for people with disabilities.

### Key capital investments

#### Cultural and Leisure facilities

Investment is needed for a range of cultural and leisure facilities across the borough such as museums, theatres, a new historical archive facility and leisure/sport facilities. These requirements will be realised through a review of cultural facilities outlined above.

#### Weaver Valley

Plans are in place to regenerate a number of key towns in the borough along the River Weaver such as Northwich and Winsford. Northwich has a 'development blue-print' in place, which now requires concerted public and private investment to make it happen. Cheshire West and Chester is committed to realising these plans by making investment in Northwich more attractive to potential developers.

### Market towns and rural agenda

Our rural areas need assistance to ensure they are economically prosperous and 'feel connected' to services. A programme of assisting rural areas will be based on the needs of local communities and the strong entrepreneurial independence that rural areas have.

### Chester Renaissance

Major plans to secure the ambition of Chester City to make it a "must see" European destination have been delayed due to the fall in investor confidence. This confidence will return but in the meantime we cannot stand still and must be ready, ensuring that we continue to prepare the ground with investment to improve the economic, environmental, trading and visitor experience of the City.

### Ellesmere Port

Investment is proposed for Ellesmere Port where there is potential for major regeneration which will bring improvements to the quality of life for residents. Although the detail of what can be delivered is in the early stages of development, a key part of that process is to put in place a regeneration strategy and a delivery plan.

### Housing Investment Programme

Investment is needed in new homes, both affordable and market sale properties to meet local needs and to help cater for future housing growth. Continued investment is also needed in the existing housing stock to help improve housing conditions, energy efficiency and to return vacant properties to housing use.

### Gypsy and Traveller families

There is an urgent need to provide affordable, decent, well managed accommodation for Gypsy and Traveller families, which will enable them to improve their life chances by accessing education, health and community provision and reduce the impact of unauthorised developments.

## 8. Children and young people



**Councillor Arthur Harada**  
**Education & Children Portfolio**

**John Stephens** Director of  
Children & Young People's Services

Our aim is to make Cheshire West and Chester the best place for children and young people to grow up in.

We want children, families and carers to be able to access services close to their homes, delivered in an integrated manner that makes sense to them. This will mean that families only have to tell their stories once to get the support or guidance they need. Service providers will offer a pro-active, personal, listening approach, shaping the offer as appropriate to need. All settings delivering services to children will be of the highest quality and will build the capacity of families and children in their local area. They will know how to keep children safe. Children who need many services will be able to access high quality, appropriate specialist help.

## Our key budget proposals

We have undertaken a review of budgets and performance to identify a number of areas where more efficient and effective working can be delivered at the same time as providing greater value for money. The overarching aim is to provide services that are joined-up and delivered at a local level:

- Our children and young people services receive a large proportion of their budget from central grant funding (currently 89% of the total budget). The proposal is to direct grant funding more efficiently through a central team in order to co-ordinate services whilst ensuring that the Council meets Government targets. The planned saving is likely to be £1.5 million in 2010/11.
- Move resources into services which prevent families needing more intensive support (by early intervention). This is expected to realise a saving of £100,000 in 2010/11 and an additional £1 million over the following two years. The proposal should improve performance by delivering integrated services that are locally targeted, and outcome driven, as well as helping children to grow and develop safely.
- Improvements to commissioning services for children and young people through the review and re-negotiation of existing contracts in order to avoid duplication and maximise impact. This should save £1.2 million in 2010/11 and an additional £500,000 over the following two years.
- Maximise the potential of the school transport contracts and carry out a review of future requirements, particularly specialist transport. The review will create a more child-centred approach and generate savings. This proposal is planned over a three year period and is expected to realise savings of £150,000 in 2010/11.

- Develop integrated approaches to deliver services on a local basis in teams of staff working alongside those from other agencies. This will ensure that families and children experience fewer barriers to receiving the service or advice they need. By bringing together resources within and outside current Council services in a more streamlined way there will be a need for fewer managers. A reduction in management costs is expected to realise savings of £500,000 in 2010/11.

## Key capital investments

### Primary and special schools capital schemes

Schools are required to meet health and safety standards, including space for growth in pupil numbers. Additionally, environments must be able to meet new teaching and learning standards.

### Building schools for the future programme

As part of a national programme, the Council has been invited to bid for funding to deliver transformational learning environments in secondary education. Funding is required to establish a Programme Team and external advisers to deliver the programme.

### University of Chester Church of England Academy, Ellesmere Port

The Academy Capital Proposal has been developed in response to a central government initiative to improve the provision of secondary education, and Ellesmere Port has been identified as an area of need in Cheshire West and Chester. The scheme will provide new, purpose-built accommodation in order that the Academy can operate on a single site and vacate the current buildings that are not fit for purpose.

## 9. Safer and stronger communities



**Councillor Lynn Riley**  
**Area and Community**  
**Services Portfolio**

**Ken Ivatt** Interim Director of Area  
& Community Services

We know from previous consultation with residents that making people feel safe and reducing antisocial behaviour is vitally important. We aim to work closely with our partners to make Cheshire West and Chester a safer place for all our communities and reduce the fear of crime.

### Our key budget proposals

Priority investments to achieve our aim include:

- Providing a stable budget of £135,000 from 2010/11 onwards to maintain the work of the Domestic Violence service supporting high risk victims, instead of relying on grant funding that is expected to reduce in 2010 and cease altogether in 2011.
- £30,000 in 2010/11 to enhance the River Dee as a major natural resource, for which the Council acts as the Navigation Authority. Whilst the first priority has been on tackling high risk areas, such as installing buoys, there are ongoing requirements that need funding, including the River Dee Patrol Boat.
- £160,000 from April 2010 to establish a small team of investigators (including financial investigators) to enable the

Council to recover the assets of those who are living off the proceeds of crime (following conviction) and to use those assets to fund enforcement activity, criminal investigations and local crime fighting priorities for the benefit of the community.

- £110,000 from April 2010 to continue the work of the Community Safety Wardens following the end of government grant funding. This will allow the service to continue whilst proposed new ways of working are introduced, refocusing effort on community need and anti-social behaviour hot spots.

To help support our investments we propose to make the following savings:

- Better ways for customers to pay with new and more efficient collection of income by investing in the staff, technology and processes involved in car parking and enforcement activities. Within three years (by 2012/13) this will generate efficiencies in the region of £1.5 million per year to maintain services and to be reinvested in new ways of working.
- Service developments in trading standards and environmental health to expand services to businesses. The schemes will strongly support good, compliant businesses, whilst targeting and effectively tackling non-compliant businesses. Activities are expected to increase income by £100,000 in 2010/11, which will pay for the staff involved in delivering the services.
- Efficiency savings of £200,000 in 2010/11 through reduced costs to be identified as new technologies and further changes are introduced.

## Key capital investments

- Investment for technology and appropriate accommodation for a new multi-skilled enforcement and community team, supporting the Council's safer and stronger vision.
- Funding to provide a modern, customer-focused car parking service, introducing easier, convenient and more efficient ways for customers to pay for car parking, such as cashless parking by phone or online; permit applications online and introducing a 'real-time' park and ride information system.
- Investment over 2 years (starting in 2010/11) to support the CCTV vision, including more and improved cameras; automatic number plate recognition (ANPR) and a fit for purpose location.
- Funding on critical improvements to the Chester Crematorium to meet legal requirements before the end of 2012. Refurbishment will also address structural problems with the existing 50-year old building and provide the community with a modern and appropriate facility.
- A rolling investment programme for essential repairs and upgrading of car parks to improve the condition of the borough's car parks. This will also contribute to the general appearance of those areas, which will help with regeneration and promoting prosperity and investment.

## 10. Adult Health and Well Being



**Councillor Brenda Dowding**  
**Adult Services Portfolio**

**Ian Whitehead** Director of  
Adult Social Care & Health

Our vision is a community in which:

- all our residents feel safe, included and empowered
- every individual has an equal opportunity to realise their full potential in life
- people can easily access high quality information to inform their life choices
- everyone is helped to be independent and live healthy lives
- a wide range of excellent support options will be available
- all social care services will be excellent, flexible and responsive to individual need

### Our key budget proposals

Areas we propose to target our resources and invest in include:

- Engagement and consultation with all our stakeholders
- Health promotion and prevention
- Improved, innovative information and advice for all who need it
- Continued roll out of personal budgets to give people more choice and control
- New, state of the art extra care schemes
- Extended access to telecare
- Early intervention and reablement services, provided by the Council's in-house home care team
- Increasing need for learning disability services, with £1.7 million extra from 2010-11.

To help support our investments, we propose to generate efficiencies and make savings in 2010/11 by:

- Reviewing and making best use of specialist transport services will save £350,000.
- Refocusing our services on early intervention and building capacity in the independent sector will save £350,000.
- Saving £150,000 by reducing long stay placements for older people by greater use of extra care housing.
- Empowering residents with improved information and advice services will support more effective personal choices about care and will also save £200,000.
- Sharing efficiency targets with independent sector providers, to reduce the overall cost of provision, will save £1.4 million.
- Providing more community based options and re-designing physical disability day services we can save £400,000.
- Improving the consistency in the application of eligibility criteria for social care, we can save £450,000.
- Reviewing our community support centres will save £300,000.
- Achieving significant savings from the capital investments described below, which will result in better ways of working and improved business systems.

## Key capital investments

- A new 72-place community support centre for older people, including additional dementia care, and improving Leftwich Green Community Centre - beginning next year with new facilities aiming to be open in 2012.
- Three modern local resource centres providing learning disability support in Chester, Ellesmere Port and Northwich, with two opening in 2011/12 and the third in 2012/13.
- Continuing to ensure the Council's social care establishments meet the highest health and safety requirements.
- Improving the efficiency and flexibility of our business systems to support staff undertaking assessments, managing cases and financial billing systems, which have been highlighted as a priority in the Council's information technology programme.



## 11. Environmental sustainability



**Councillor Neil Richie**  
**Environment Portfolio**

Steve Kent Director of Environment

Our vision is to rise to the challenge of addressing environmental sustainability. We want to build a clean, attractive and healthy environment for people to live and work in, with effective transport links. We have pledged to reduce waste, increase recycling and improve the maintenance of public highways and our local environment.

### Our key budget proposals

Key investments for the year ahead are set out below.

- We are expecting a significant increase in the take up of the Concessionary Travel Scheme. This is partly because the scheme has proved hugely popular and partly due to changes in the way that we plan to provide elements of social and adult care. This increase in demand is expected to place an additional cost of £200,000 a year on the Council.
- Chester City Walls and The Rows are a major heritage asset that also brings benefits to the economy from increased visitor numbers. The City Walls and the accesses to the mainly privately owned Rows need to be maintained to avoid further deterioration and to ensure safe use for both residents and visitors. The total investment needed is about £75,000.

- Chester has been awarded the status of a Cycle Demonstration Town and a major cycle investment programme is now underway. As well as providing dedicated cycling routes and improved facilities, the project covers cycle training to residents' groups and schools. An important part of this is the Bikeability Scheme which we would like to offer to all of our schools. The project will also provide health, well being, economic and environmental benefits. To run the Bikeability Scheme the Council needs to invest £50,000 over the next year.
- The Disability Discrimination Act requires that all buses operating local services will need to be low floor (wheel chair accessible buses). It is anticipated that there will be an increase in costs to support bus contracts with the private operators – estimated at £50,000 every year.

### Our savings options for 2010/11 include:

- The way in which green (garden) and large items of waste (bulky waste) is collected throughout the area needs to be undertaken in a consistent way to ensure greater efficiency and generate better value through savings in overall operating costs. By collecting this waste in a consistent manner, we could save £200,000.
- The Council does not run bus services, but does subsidise the less profitable bus routes that private operators choose not to serve. The way in which bus services are supported in Cheshire West and Chester needs to be reviewed in order to

make best use of a range of transport services, including buses, community transport and taxis. This will involve a continuation of the successful 'route & branch' review, employed already in several locations. We expect this will generate savings of £350,000 over the next three years, starting in 2010/11.

- Currently, almost all of the professional services we use in Environment, such as highway design, are provided by in-house staff. The variation in work load, both in terms of type and quantity, mean that we need to look at more efficient and balanced ways of providing these services, involving selective use of the private sector where appropriate. We will therefore review the in-house provision of Environmental Services to make sure opportunities to improve value for money are identified, but only where the quality of service is not compromised. Balancing external and in-house expertise is expected to save the Council £100,000.
- Many of the advisory services that the Council provides, for example on pre-planning application advice, plan checking and dangerous buildings/structures inspections can be obtained, but at a cost, from private consultants. The professional advice provided by the Council uses up a great deal of time and resources as well as taking potential business away from the private sector. We propose to charge for some specialist services to bring the Council in line with the private sector and to ensure fairness of competition. This will help to generate around £50,000 each year.

## Key capital investments

### Highway Asset Recovery Plan

Under-investment in our highway network over a number of years has resulted in a decline in service to users - reflected by declining condition, rising public complaints and an increased requirement for expensive, reactive maintenance. Substantial early investment in the highway network will improve conditions, enhance user safety, raise public satisfaction and bring economic benefits. It will also provide long term savings by minimising the need for high cost, short term reactive repairs and reduce the cost of third party claims for incidents on footways and carriageways.

### Street scene and waste collection

Cheshire West and Chester is a premier tourist destination where first impressions count. For both residents and tourists, we need to present a clean, attractive environment and continuously invest in our street furniture (such as seating, litter bins) to maintain high standards. Environmental improvements require an investment over the next three years. In terms of waste collection, investment is needed to improve, upgrade and replace waste disposal facilities and to ensure residents are able to dispose and recycle waste and are provided with new wheeled bins.

### Infrastructure investment to support new development

We have a range of regeneration programmes in the pipeline that will ensure the Borough will continue to grow in terms of housing, employment and economic activity. This growth must be sustainable in terms of transport infrastructure and the environment.

To ensure this happens, significant capital investment needs to be identified for infrastructure to successfully deliver the regeneration programmes such as the Growth Point (15,000 new homes), Chester Renaissance, Ellesmere Port Master Plan and the proposals within the Weaver Valley (Northwich Visions).

### Development Management

This is to become a single, streamlined service, serving the whole Borough and employing state of the art communications and processing technology, making local planning an easily accessible and responsive service for customers and Members alike. To achieve this, a service transformation project has been started, requiring an initial capital investment to bring about the necessary improvements.

## 12. What happens next

We will pull together the information we receive from all our different consultation activities and listen to all the views raised. We will use what we have learned to inform the final plans for our 2010 – 2011 budget. We will prepare a document that highlights the results of the consultation and make this publicly available.

The budget and the level of Council Tax will be decided at a full Council meeting on 25 February 2010 at 6.30pm. This is a public meeting and residents and the media are very welcome to attend.

## 13. Glossary

Below are some of the terms that are used in this document. If you need further clarification, please get in touch.

**Business rates** – a national tax collected locally by the Council which is payable by the occupier or owner of business property (also commonly referred to as Non Domestic Rates).

**Capital** – expenditure on 'assets' such as buildings and vehicles as opposed to day to day running costs.

**Commissioning** – the process of identifying and securing services which meet the needs of specific groups or communities

**Consultation** – an ongoing exchange of views and information that leads to a decision.

**Council Tax** – a local tax linked to the value of a house that is used to fund local government services.

**Gross** – the total amount of money spent on something as opposed to the net cost which is the remaining cost after taking off any associated income.

**Inflation** – the change in prices over time (usually calculated annually).

**In-house** – services provided by the Council itself rather than being bought in from another organisation.

**Net Budget** - A financial term for describing the amount of money remaining after subtracting income from grants and other activities.

**Personalisation** - A term referring to changes in the way social care is organised and delivered. It recognises that people are the best judges of their own needs.

**Personal budget** - A term used in social care to describe an allocation of funding given to individuals entitled to support to arrange care in line with their individual needs.

**Primary Care Trust (PCT)** - An organisation which is part of the National Health Service and is responsible for managing a range of local health services.

**Reablement** - Reablement type services focus on early intervention to help people regain independence to live in their own home.

**Revenue** - Any spending used for the day to day running of the Council. Examples of revenue expenditure include salaries, energy costs, and supplies.

**Sustainability** - Meeting the needs of the present without compromising the ability of future generations to meet their own needs. This requires balancing environmental, social and economic demands.

Council of the City of Toronto. If you would like to receive this information in another language or format, please contact us at 416-392-3111. We will be happy to assist you.

إذا أردت المعلومات بلغة أخرى أو بطريقة أخرى، نرجو أن تطلب ذلك منا.

যদি আপনি এই ডকুমেন্ট অন্য ভাষায় বা ফরমেটে চান, তাহলে দয়া করে আমাদেরকে বলুন।

Pokud byste požadovali informace v jiném jazyce nebo formátu, kontaktujte nás

Jeżeli chcieliby Państwo uzyskać informacje w innym języku lub w innym formacie, prosimy dać nam znać.

ਜੇ ਇਹ ਜਾਣਕਾਰੀ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਹੋਰ ਰੂਪ ਵਿਚ ਚਾਹੀਦੀ, ਤਾਂ ਇਹ ਸਾਥੋਂ ਮੰਗ ਲਓ।

如欲索取以另一語文印製或另一格式製作的資料，請與我們聯絡。

Türkçe bilgi almak istiyorsanız, bize başvurabilirsiniz.

اگر آپ کو معلومات کسی دیگر زبان یا دیگر شکل میں درکار ہوں تو برائے مہربانی ہم سے پوچھیے۔