



# Participatory Budgeting

October 2015



**WOKINGHAM**  
BOROUGH COUNCIL

# Separate Council Funds

## Gross Expenditure

**Dedicated School Grant**  
**£114m p.a.**

Operating costs for schools  
Funded by Government Grant

**Capital**  
**£90m p.a.**

Capital schemes  
e.g. roads & schools  
funded by developer contributions,  
capital receipts, Gov. grants & borrowing

**General Fund**  
**£169m p.a.**

Operating costs for Council

Funded by  
Council Tax &  
Government Grants

**Housing Revenue Account**  
**£16m p.a.**

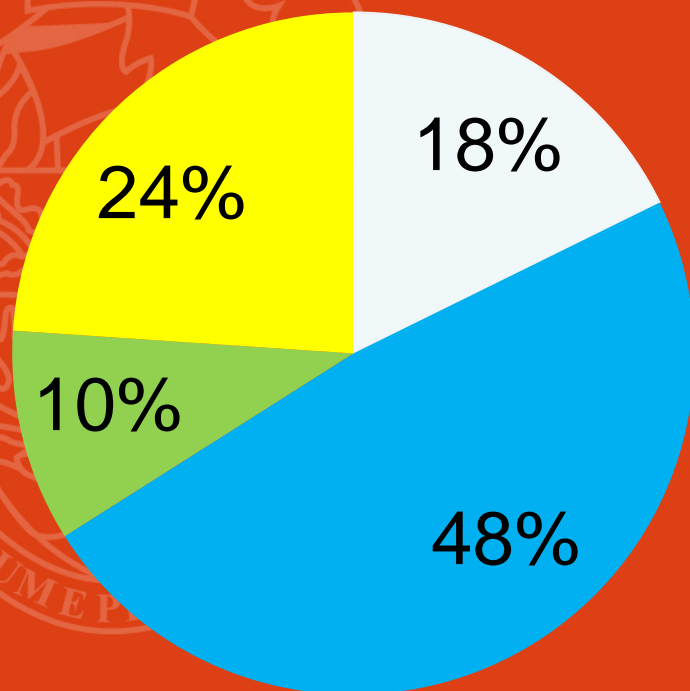
Operating costs for council tenants  
funded by housing rents



# Income

Gross Expenditure £169m

## Income 2015 - 2016



Government Support

Council Tax

Fees & Charges

Specific Grants & Contributions

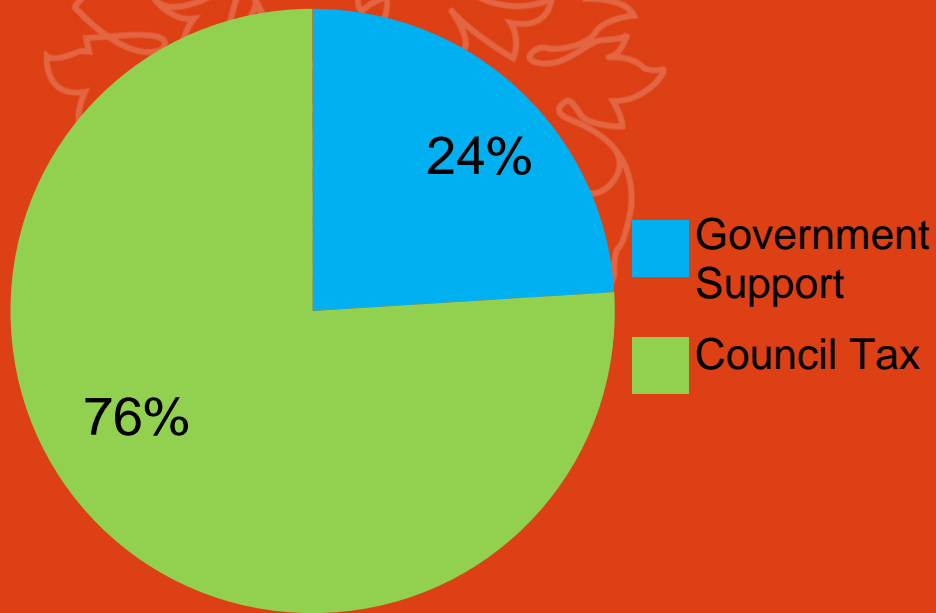


**WOKINGHAM**  
BOROUGH COUNCIL

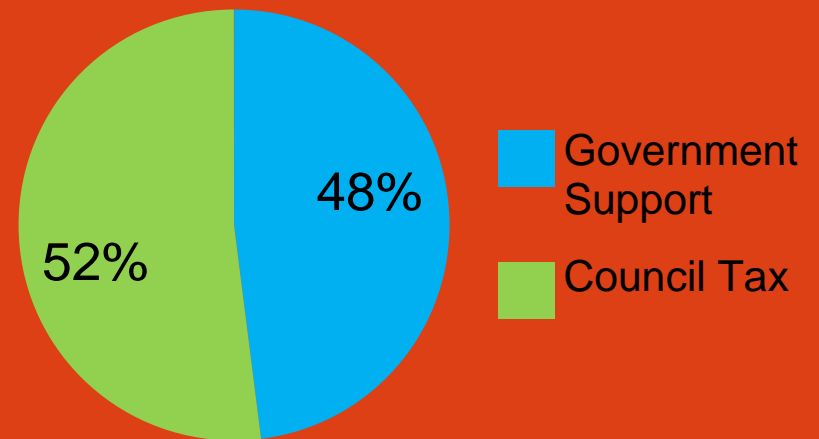
# Income

## Net Expenditure £113m

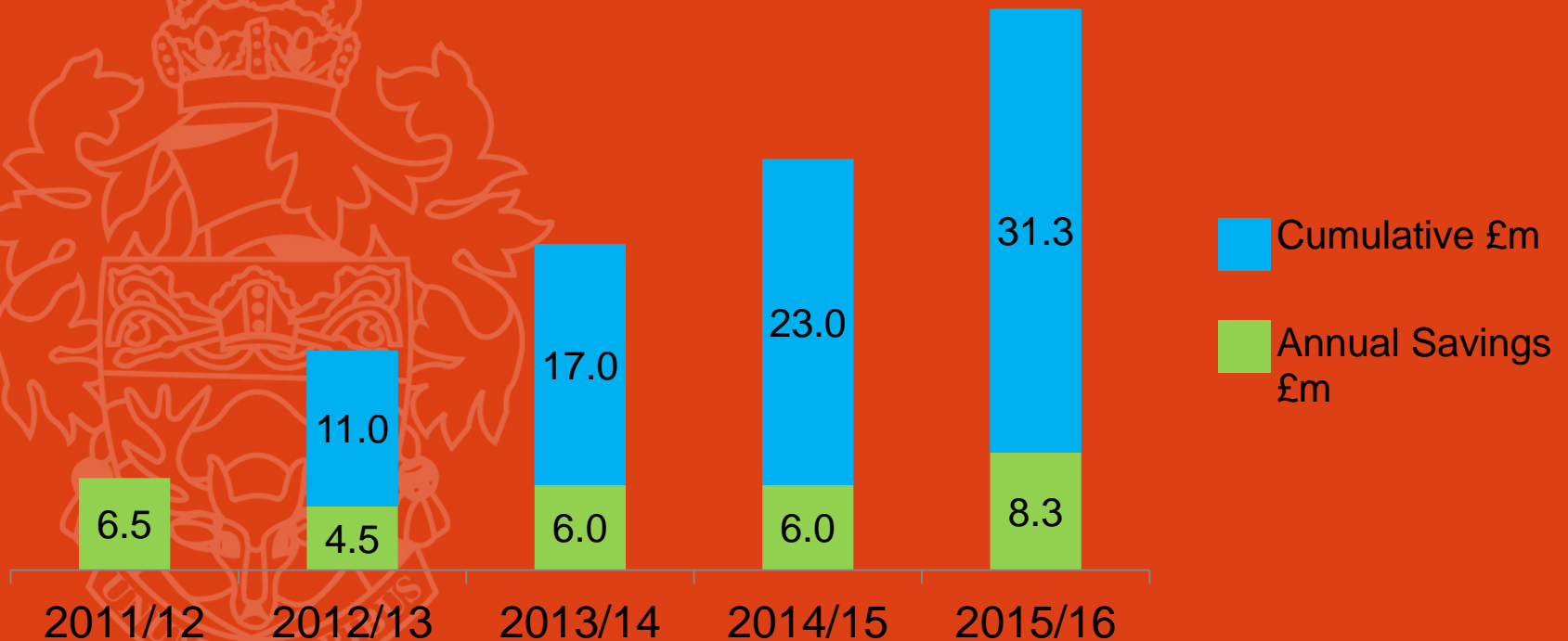
### Wokingham



### Average Unitary



# Savings and Efficiencies

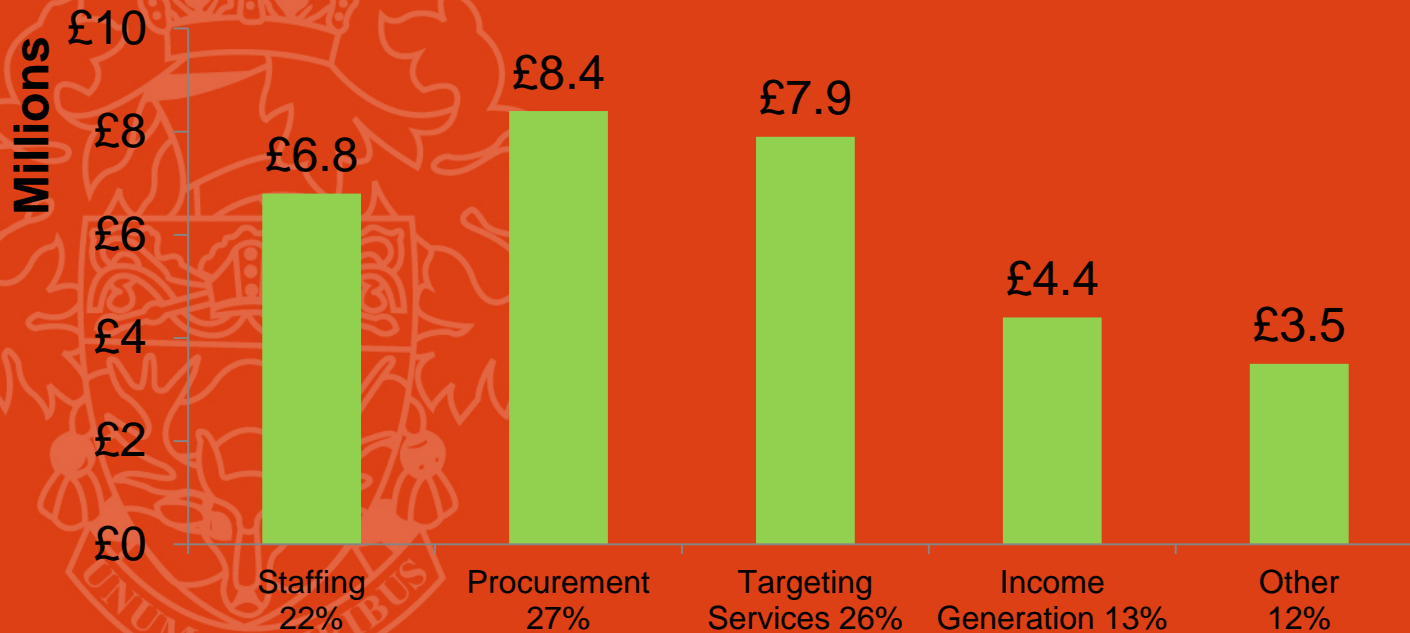


£31.3m equates to 27% of Net Budget  
£31.3m equates to 18% of Gross Budget



# How We Did It - £31m Efficiencies

Over the previous five years we have achieved £31m of savings and efficiencies, of which:



£23.8m real terms reduction in expenditure 2010/11 to 2015/16

- Improved service performance
- Positive employee engagement survey



# Council Financial Challenge

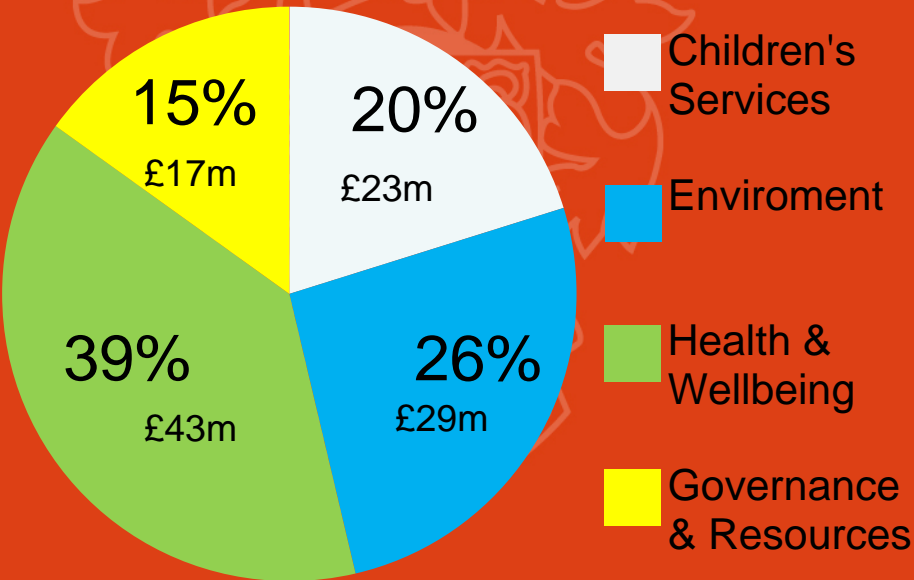
	2016/17	2017/18	2018/19
	£m	£m	£m
Reduction in Grant	(4.1)	(4.0)	(3.2)
Inflation	(1.2)	(1.2)	(1.6)
Service Growth	(3.4)	(2.8)	(2.9)
Tax Base Growth	<u>0.7</u>	<u>0.9</u>	<u>1.0</u>
<b>Savings Target</b>	<b>(8.0)</b>	<b>(7.1)</b>	<b>(6.7)</b>

**1% Increase in Council Tax represents £800,000 p.a.**

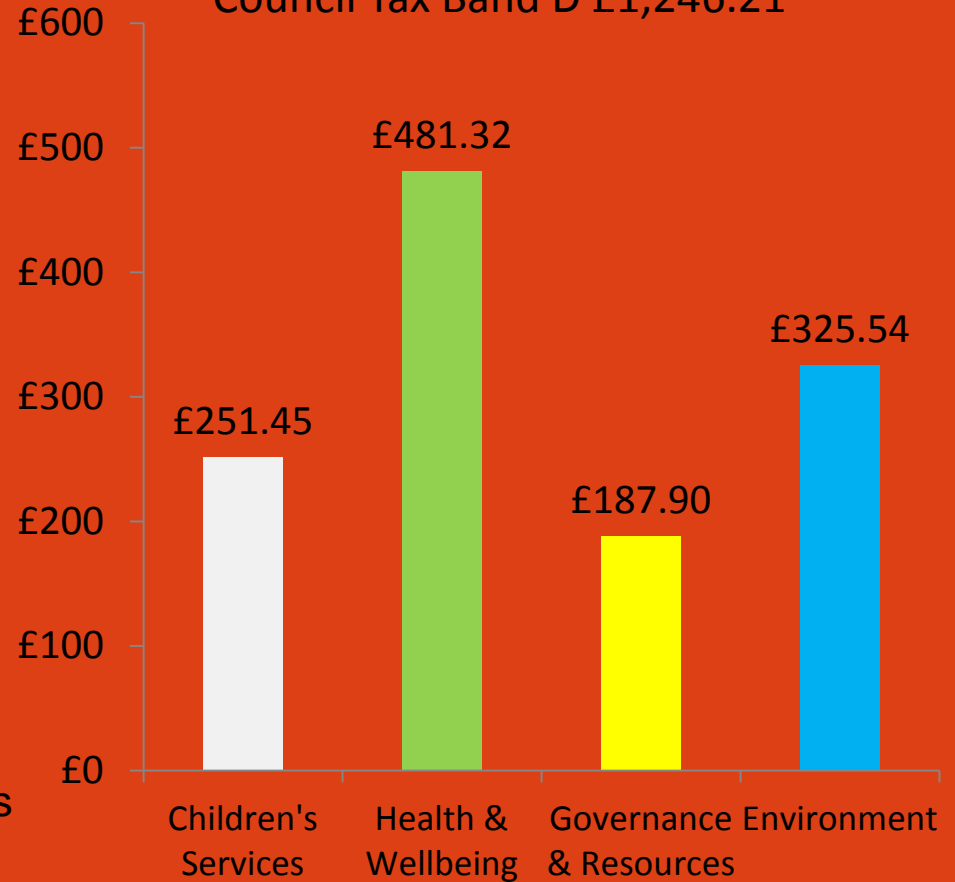


# All Services

Percent of Total Budget



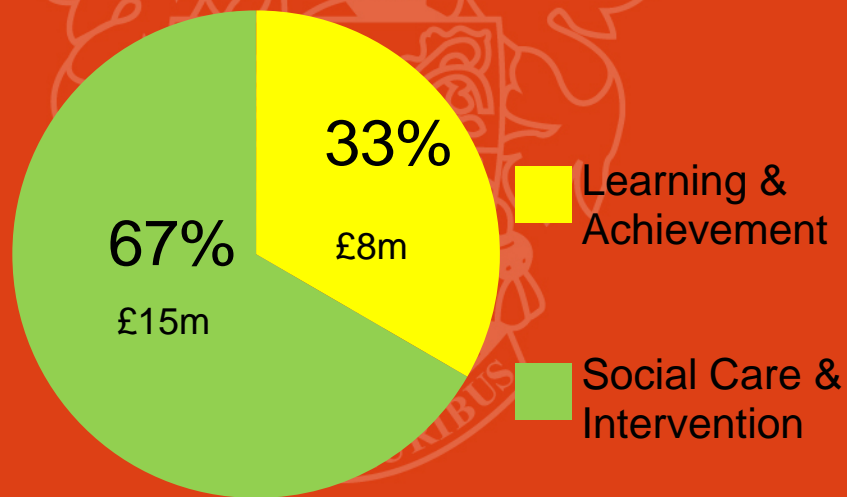
What this means for you  
Council Tax Band D £1,246.21



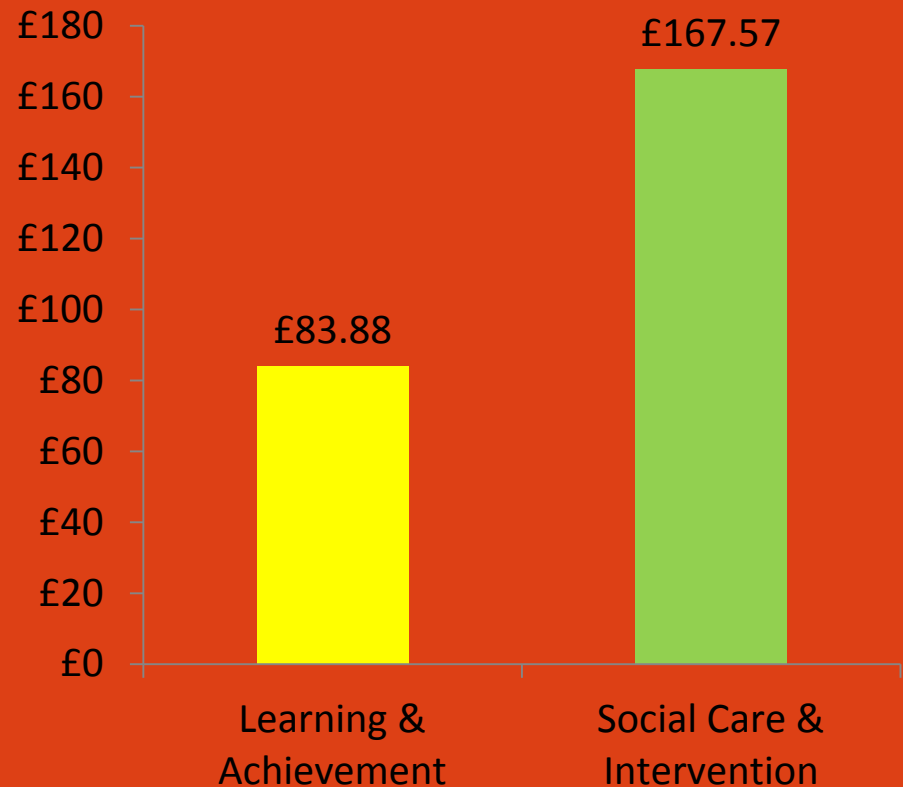


# Children's Services

Percent of Children's Services Budget



What this means for you  
Council Tax Band D £251.45



# Children's Services

## What we do

- Social work and support of families where children are in need or at risk of harm
- Support care leavers with accommodation and support to achieve independence
- Provide foster care, care planning and social work support for our looked after children
- Support children who have been missing and/or are at risk of sexual exploitation
- Give information and advice on a range of child and family needs from school places to family support
- Family support and activities via schools and children's centres
- Parenting workshops to help parents build self reliance



# Children's Services

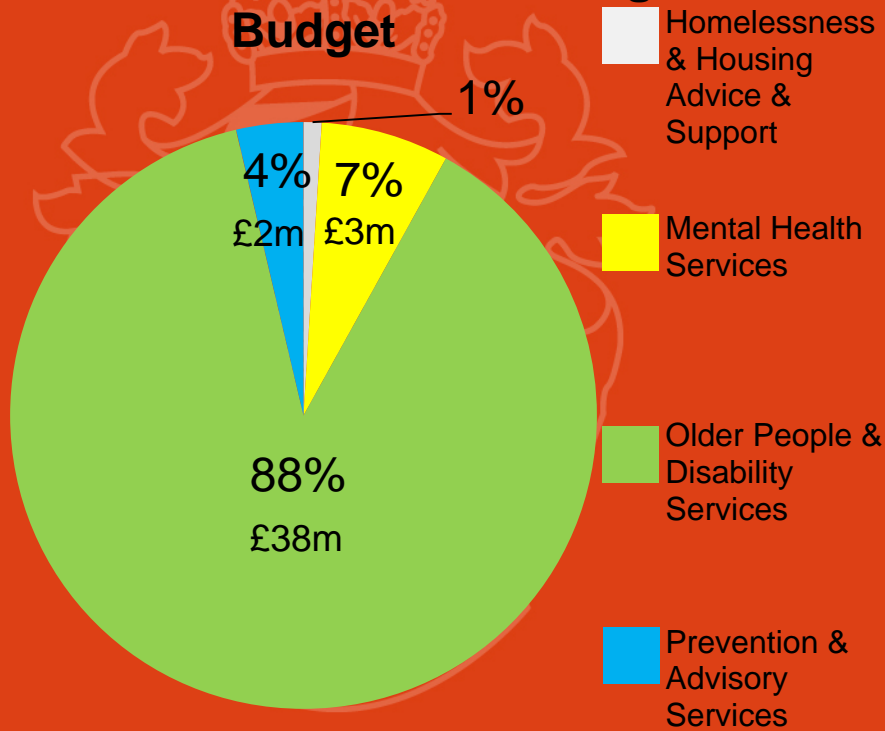
## What we do

- Targeted youth support for young people who are vulnerable
- Work with young people at risk of offending or who have offended
- Special Educational Needs and educational psychology support
- Education welfare to support school attendance
- Day care & night respite for children with disabilities
- Home to school transport
- School places
- Early years places
- School governor training, guidance and support
- Adult education courses
- School improvement support

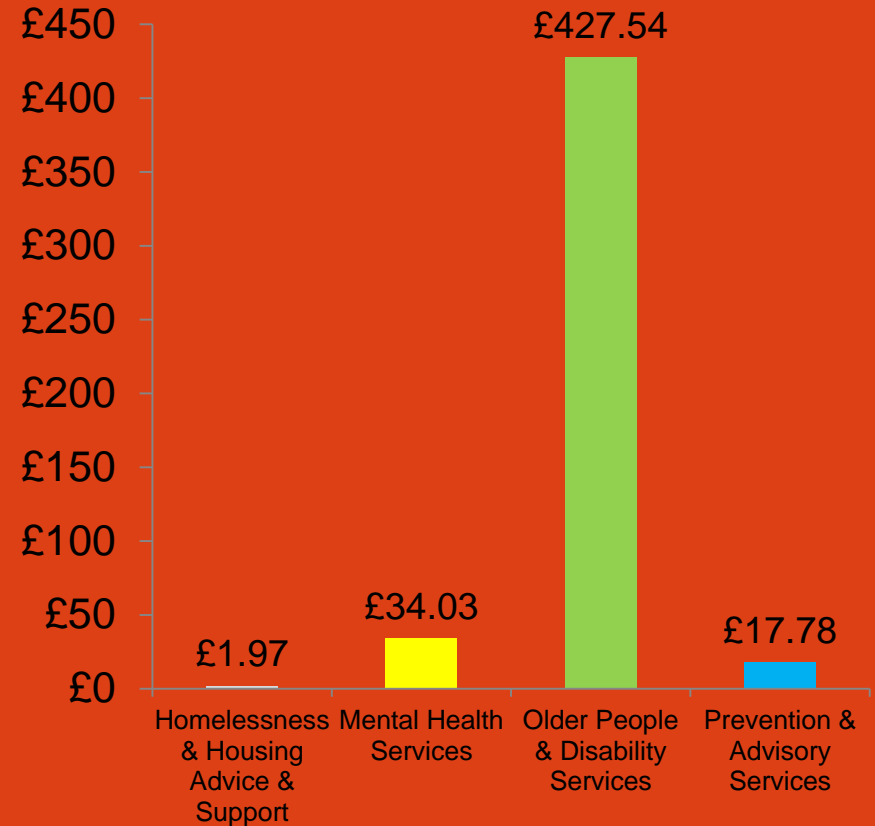


# Health & Wellbeing

## Percent of Health & Wellbeing Budget



## What this means for you Council Tax Band D £481.32



# Health & Wellbeing

## What we do

- Give information and advice
- Provide short term services to regain skills
- Provide equipment and adaptations
- Support the independence of older people and people with disabilities by providing them with a personal budget
- Work with care providers, health colleagues and the police to investigate any safeguarding concerns
- Annually review everyone receiving a personal budget
- Provide assessments for carers who are looking after relatives or friends



# Health & Wellbeing

## What we do

- Work in partnership with Berkshire Healthcare NHS Foundation Trust to provide a range of community mental health services
- Provide community mental health services for adults
- Provide mental health services for older people
- Work with the voluntary sector to deliver community support to assist people with mental health needs to manage independently



# Health & Wellbeing

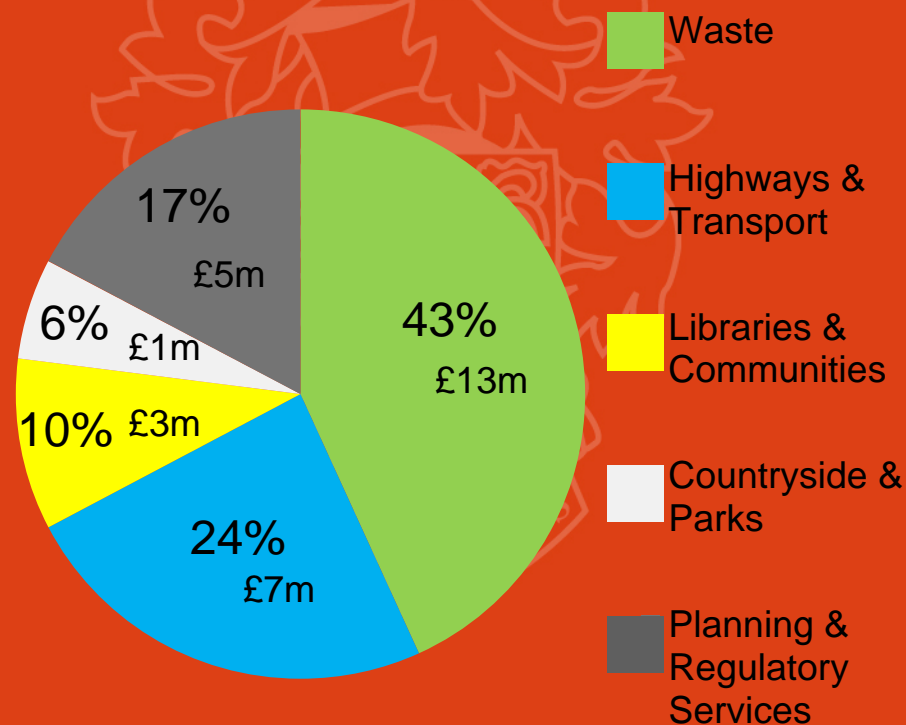
## What we do

- Provide homelessness services for those in housing crisis and temporary accommodation for those homeless pending a decision
- Provide advice, guidance and assistance face-to-face to those faced with homelessness or housing need
- Keep an up-to-date Housing Register for those with housing need
- Encourage attendance at WBC leisure centres
- Ensure provision of sexual health clinics and provide advice on sexual health
- Measure children's weight as part of the National Child Measurement Programme
- Provide free NHS Health Checks for residents aged 40-74
- Offer support to people who want to stop smoking

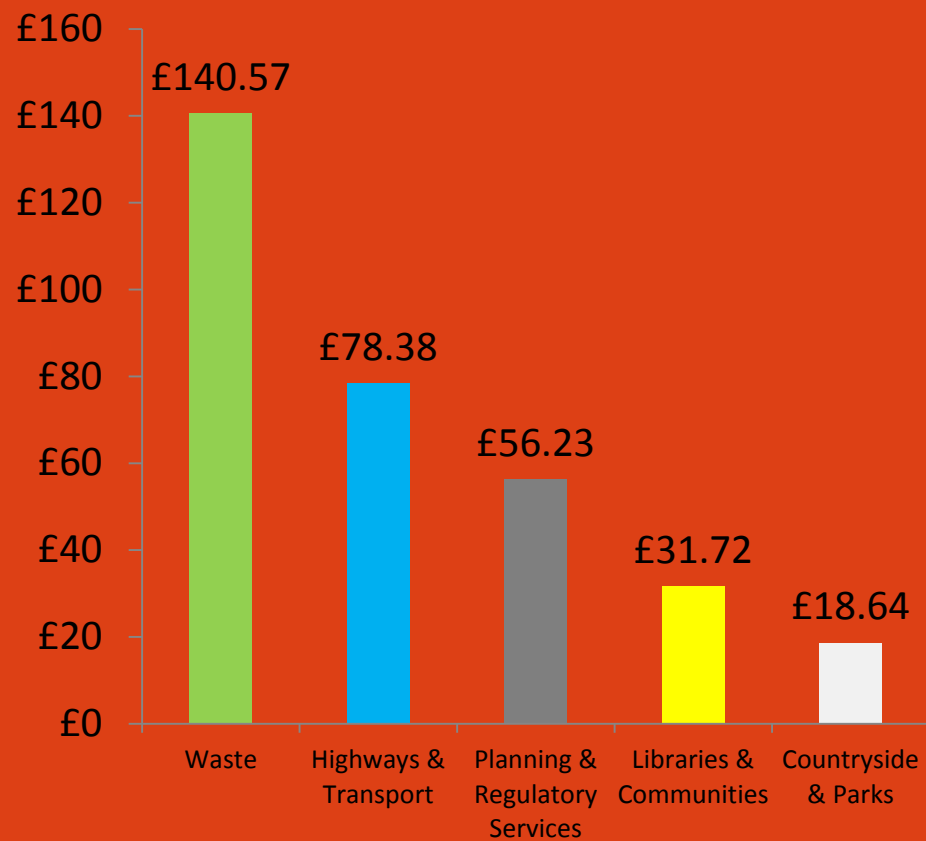


# Environment

## Percent of Environment Budget



## What this means for you Council Tax Band D £325.54





# Environment - What we do

- Collect and dispose of rubbish and recycling
- Remove fly-tipping and abandoned vehicles
- Clean and maintain roads, pavements, public rights-of-way, street lights and bridges
- Maintain gullies, pipes and other surface water drainage
- Plan and support delivery of public transport with bus companies
- Provide road safety schemes, cycle training, safe routes to schools and school crossing patrols
- Manage and maintain pay and display and free car parks
- Decide planning applications, contest planning appeals and enforce planning law



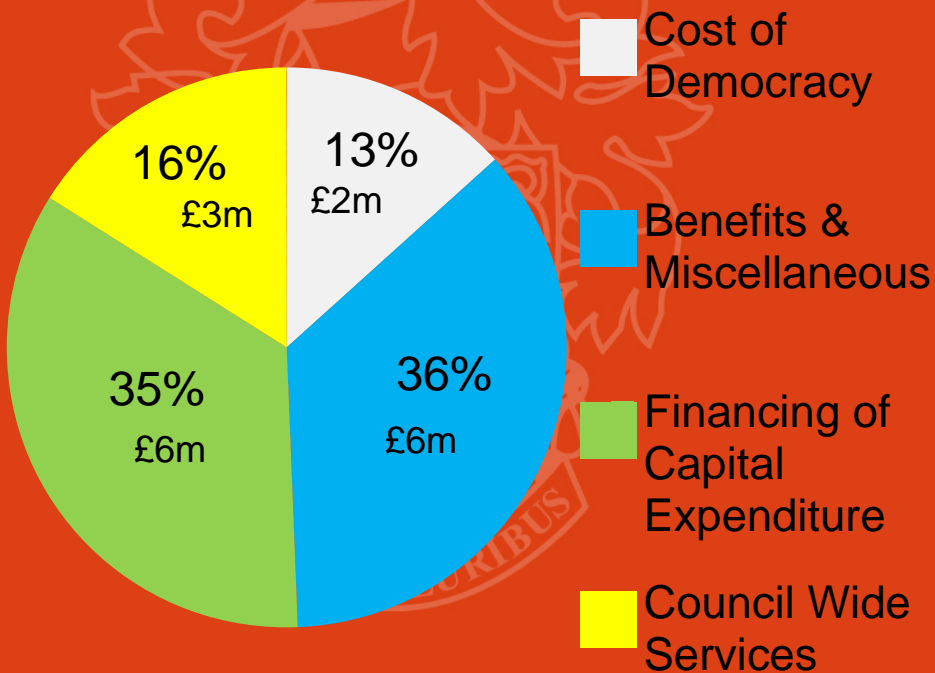
# Environment - What we do

- Secure and allocate money from developers for infrastructure improvements
- Plan for long-term housing and infrastructure needs
- Enable the provision of more affordable homes
- Provide building control services for residents and businesses
- Provide support to residents in areas of deprivation to help them develop self-sustaining lifestyles
- Manage the borough's libraries
- Manage and maintain parks, grass verges, play areas, and country parks
- Manage the council's consultation and engagement services

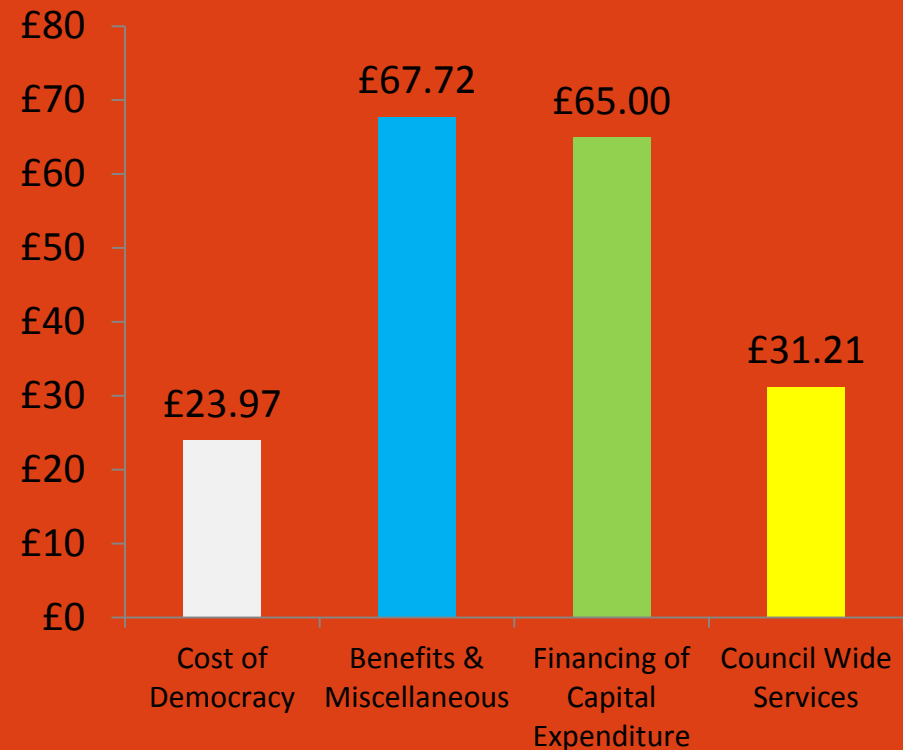


# Governance & Resources

## Percent of Governance & Resources Budget



## What this means for you Council Tax Band D £187.90



# Governance & Resources

- Collect Council Tax and Business Rates
- Process Housing Benefit, Council Tax Discount and other benefit claims
- Operate a range of customer contact services—in person, by phone, online, out of hours
- Register births, deaths, marriages, citizenships
- Manage and maintain Council assets
- Procure goods and services required to deliver Council services to residents and customers



# Governance & Resources

- Support a lean and effective workforce to deliver Council services
- Support the democratic process – maintain the electoral register, run annual elections, administer Council meetings
- Regenerate Wokingham Town Centre
- Co-ordinate and deliver the Capital Programme

