



Budget engagement

October 2016



WOKINGHAM
BOROUGH COUNCIL

Format

- Quiz sheet & prize draw
- 8 Dilemmas
- 3 voting cards
- 4th voting card
- Stalls to discuss Dilemmas



Separate Council Funds Gross Expenditure

**Dedicated School
Grant
£97m p.a.**

Operating costs for
schools
Funded by
Government Grant

**Capital
£141m p.a.**

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

**General Fund
£178m p.a.**

Operating costs for Council

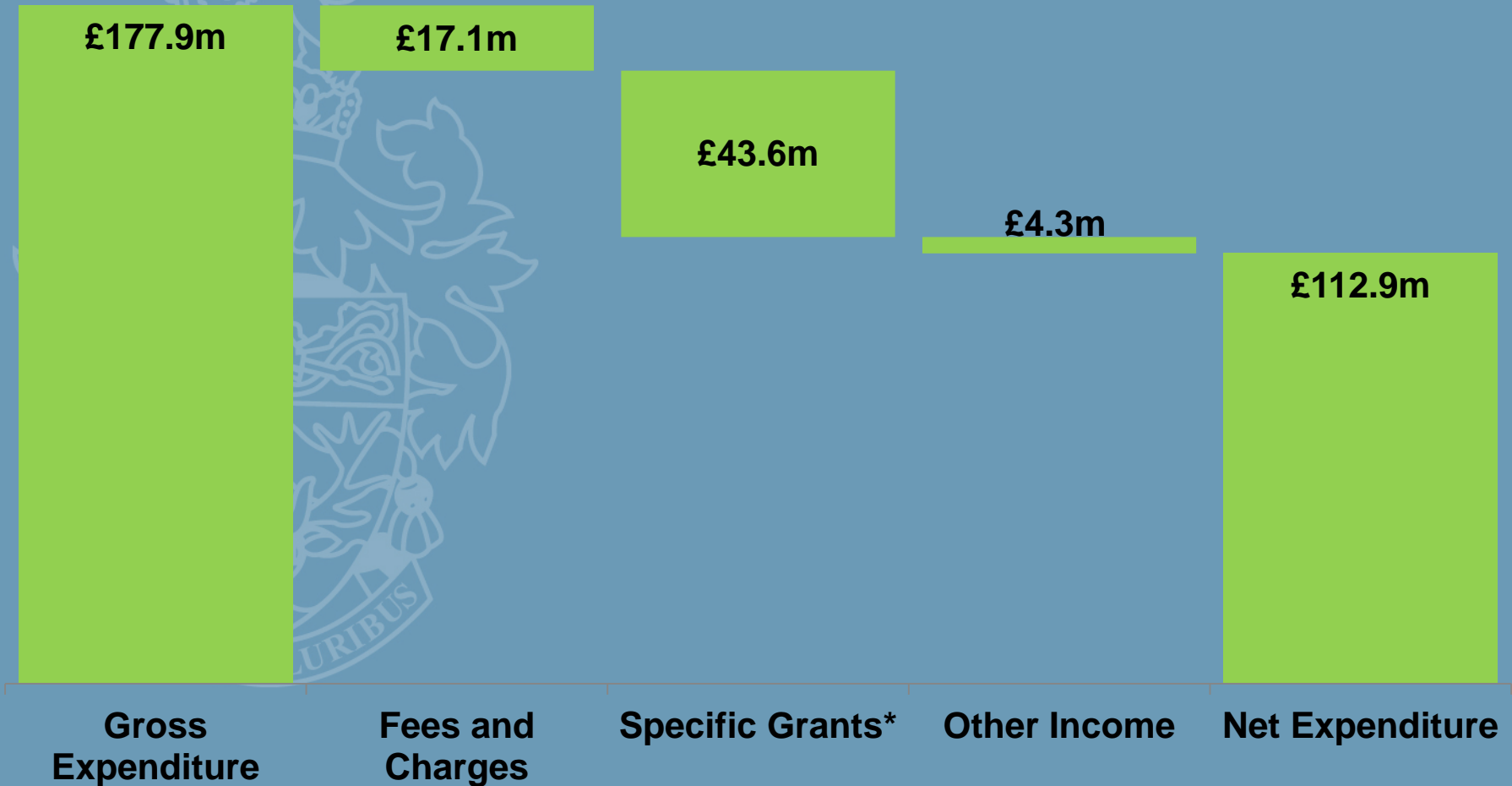
Funded by
Council Tax &
Government Grants

**Housing
Revenue
Account
£16m p.a.**

Operating costs for
council tenants
funded by housing rents



General fund



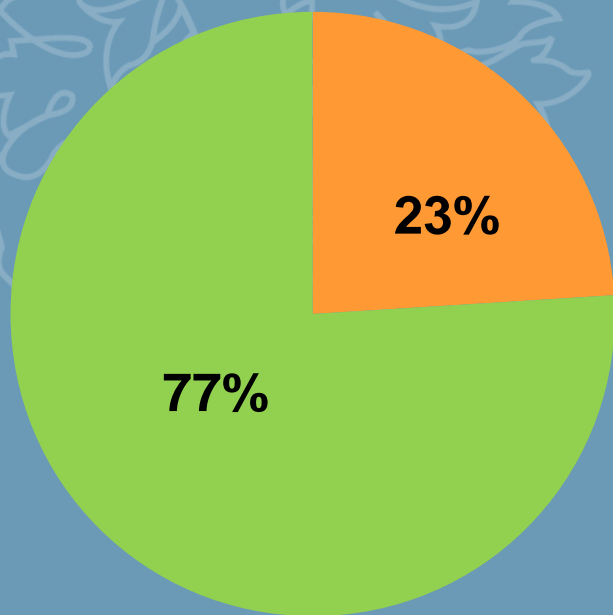
* Includes grants for rent allowances and rebates, public health, better care fund and PFI



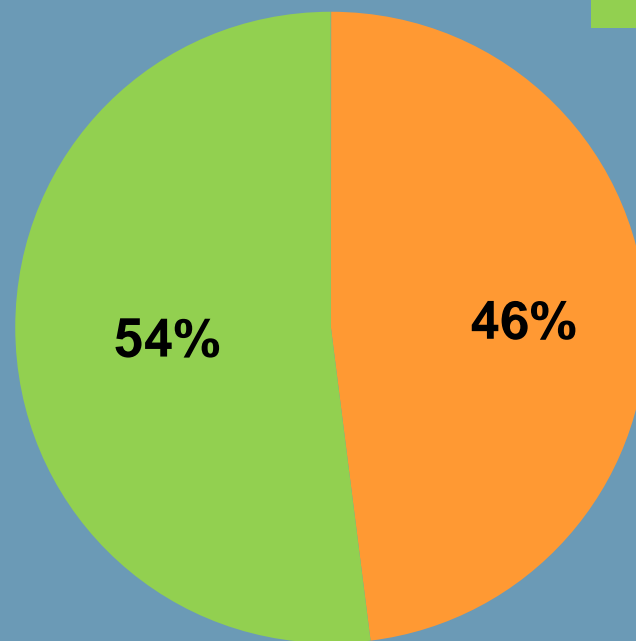
Income

Net Expenditure £112.9m

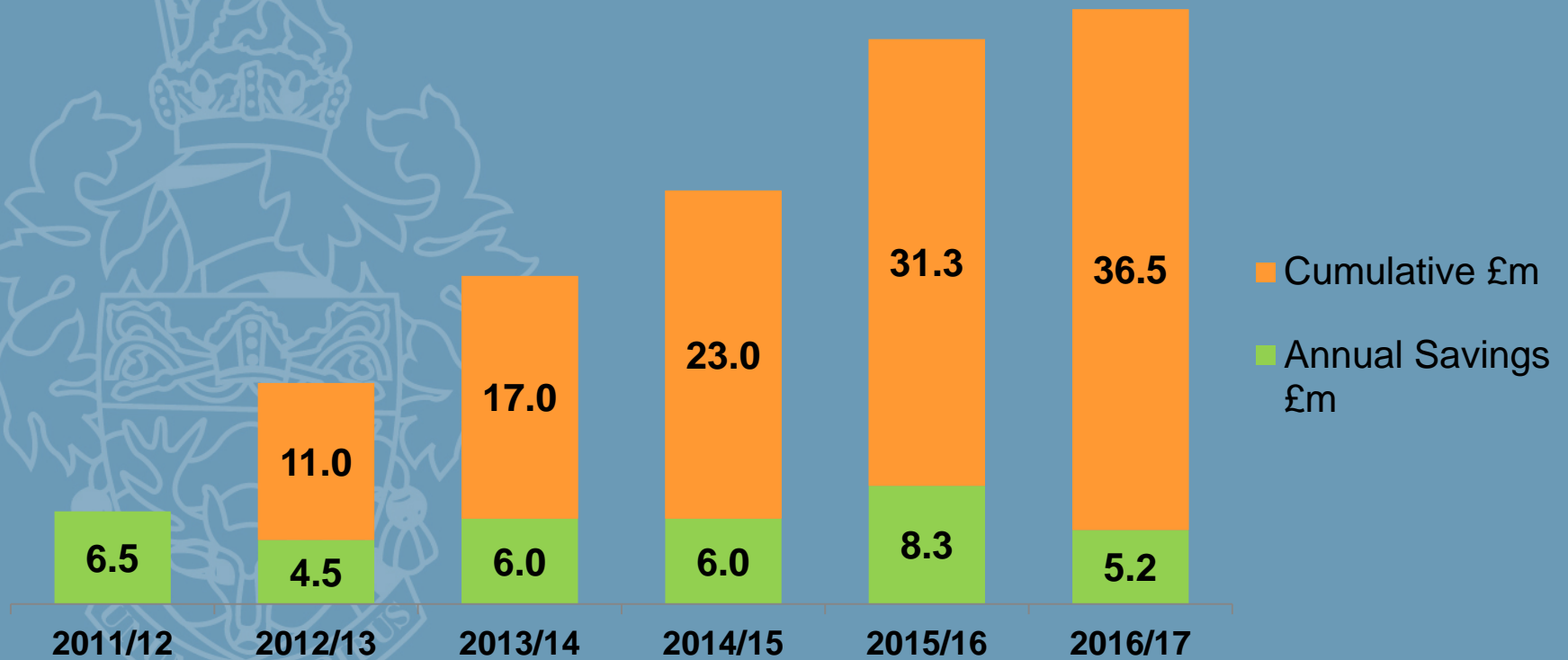
Wokingham



Average Unitary



Savings and Efficiencies



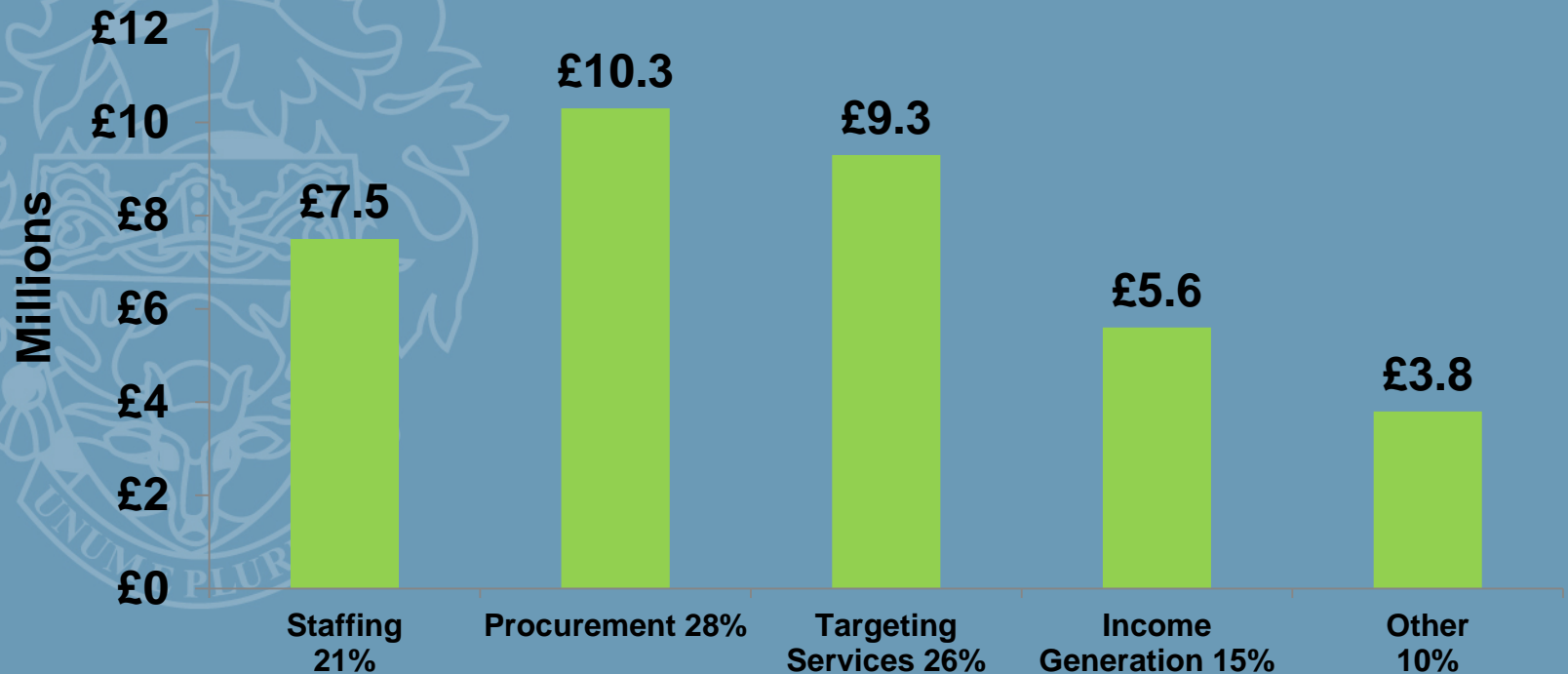
£36.5m equates to 32% of Net Budget
£36.5m equates to 21% of Gross Budget



WOKINGHAM
BOROUGH COUNCIL

How We Did It - £36.5m Efficiencies

Over the previous six years we have achieved £36.5m of savings and efficiencies, of which:



Council Financial Challenge

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--------------------|------------|-------------|------------|------------|
| | £m | £m | £m | £m |
| Reduction in Grant | 4.2 | 6.7 | 3.0 | 0.0 (*) |
| Inflation | 1.2 | 1.2 | 1.2 | 1.2 |
| Service Growth | 4.2 | 4.2 | 5.0 | 5.8 |
| Total | 9.6 | 12.1 | 9.2 | 7.0 |

***Negative Grant could increase this to £7.2m**

1% Increase in Council Tax represents £850,000 p.a.



WOKINGHAM
BOROUGH COUNCIL

Looking forwards - 21st Century Council

Organisational change: Changing the shape of the organisation to promote self-serve, digital interaction, effective customer service and new and different ways of working

1. Health & Social Care integration

Driving efficiency through greater integration with NHS services; alternative models for delivery; WBC as commissioner, with all delivery external (NHS; Optalis; others).

2. Highways & Transport Review

Contract review underway with new contract starting April 2019. Incremental efficiencies en route. Likely savings from contract review Timescale: 18/19 (contract extension agreed)
- Incremental efficiencies and savings

3. Shared Services

Retain current opportunistic appetite but reliant on willing partners. WBC is at the vanguard of sharing services (12+ in place).

4. Libraries

Review has yielded £130k. Political ambition is to make self-financing (or to reduce): steps to achieve this ambition need to be articulated, with incremental annual income/cost reduction targets attached to plan



Looking forwards - 21st Century Council

Organisational change: Changing the shape of the organisation to promote self-serve, digital interaction, effective customer service and new and different ways of working

5. Children's Services

White Paper – school-facing services – reduction in provision in parallel with funding changes; joint disability strategy; cost containment around transport; workforce cost management

6. Core Functions and Priorities

Council Tax support reduction; bus subsidies; non-statutory activity we can choose to reduce or stop

7. Waste Collection

Explore alternative collection models; contract renewal

- Likely saving: c. £1.5m 18/19 (assuming process starts as part of 17/18 budget-setting process); Contract: risk of growth

8. Housing Stock

Further work exploring options, costs, benefits underway



Looking forwards - 21st Century Council

Organisational change: Changing the shape of the organisation to promote self-serve, digital interaction, effective customer service and new and different ways of working

9. Smart Working Phase 2

Shute End disposal; alternative office bases; locality working

10. One Public Estate

EoI submitted; awaiting results: may lead to shared FM and Estates Management functions across partnership

11. Assets Programme

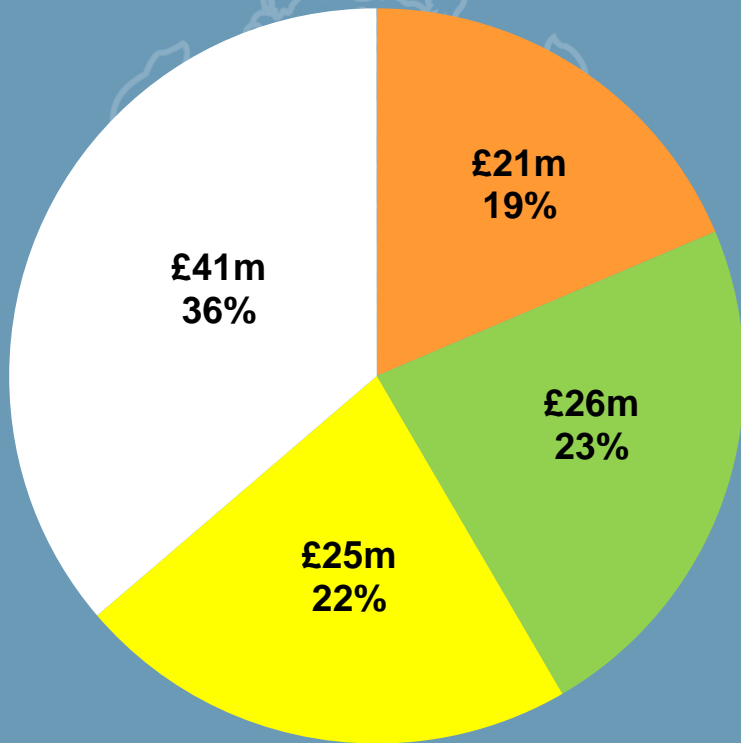
Area-wide reviews; asset and property disposal

12. Income Generation

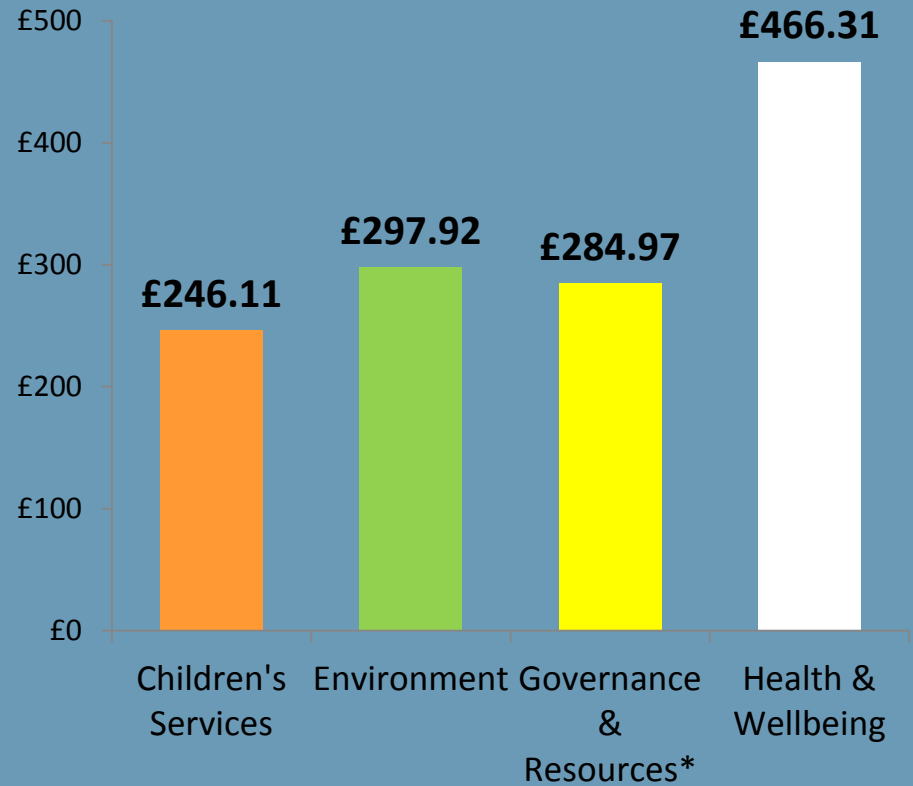
Town centre assets; countryside; leisure (increasing income); car park charges; school crossing patrols



All Services



What this means for you Council Tax Band D £1,295.31



* Includes council tax collection, town centre regeneration, benefits administration



WOKINGHAM
BOROUGH COUNCIL