

# CIPFA Central Government Finance Conference 2012

## Change Programmes in London Borough of Bexley



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## London Borough of Bexley



- Net Expenditure £181m
- Capital Spending £124m (3-year rolling)
- Population 232,000
- Band D Council Tax £1435.31

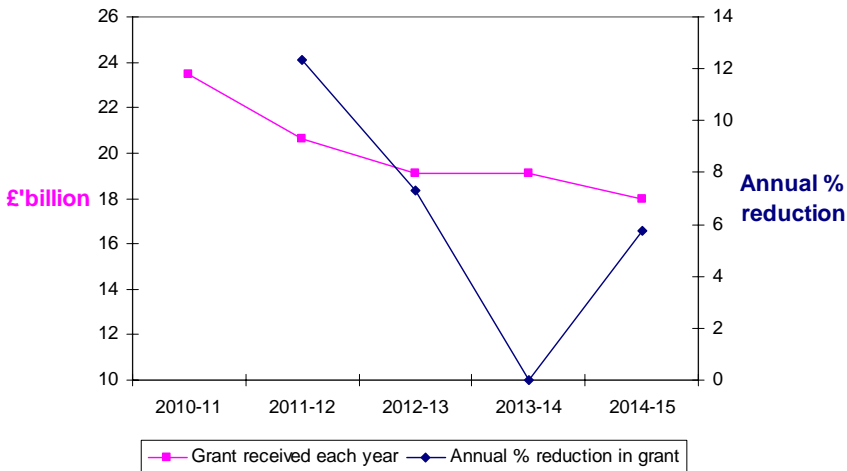
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# Outsourced Services

- Facilities Management
- Grounds Maintenance
- Residential Social Care
- Tax Collection & Benefits
- Refuse & Street Cleansing
- Academies (7% Primary, 100% Secondary)
- Housing Stock
- Day Care
- ICT
- CCTV

# Comprehensive Spending Review



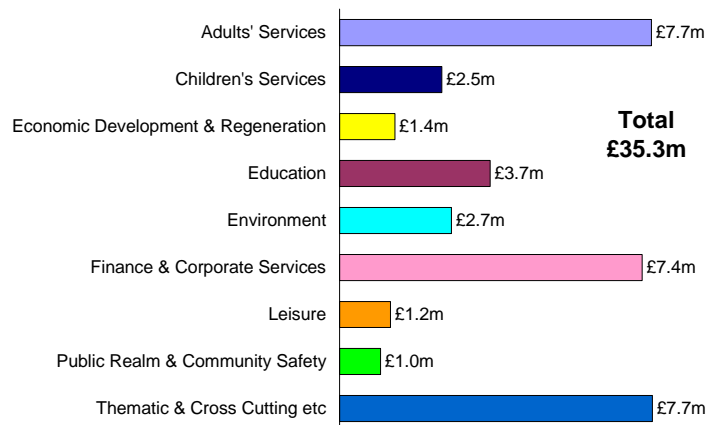
## Strategy 2014

- Implementation from 2010/11
- Total Savings of £35.3m
- Four Themes:
  - Business Transformation £6.3m
  - Maximising Income £4.8m
  - Transforming Procurement £9.6m
  - Value for Money £14.6m

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## Summary of Strategy 2014



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## Transformation Initiatives

■ Modernisation on Adult Social Care	£5.6m
■ Business Review	£2.0m
■ Pay Freeze	£1.8m
■ Organisation Blueprint	£1.6m
■ NHS Social Care funding	£1.2m
■ Facilities Management Review	£1.1m
■ Consolidation of Civic Offices	£1.1m
■ Library Service Strategy Review	£1.0m
■ School Improvement	£0.9m
■ Recycling Income	£0.8m

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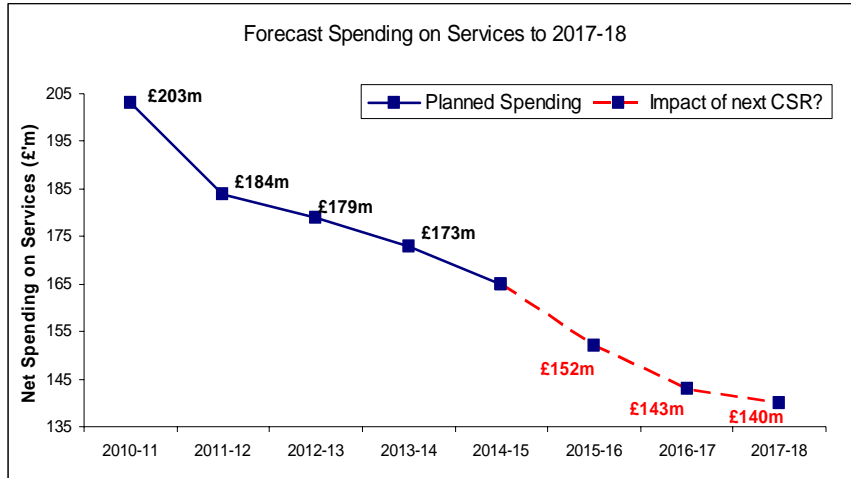
## Other Initiatives

- Reduced Executive Board by 20%
- Reduced Senior Management by 20%
- 4 year pay freeze for managers
- 3 year pay freeze for other staffs
- Changes to pensions
- Smarter procurement
- Shared Service Initiative
  - Libraries Back Office
  - Transport
  - Regulatory Services
  - Registrars Service

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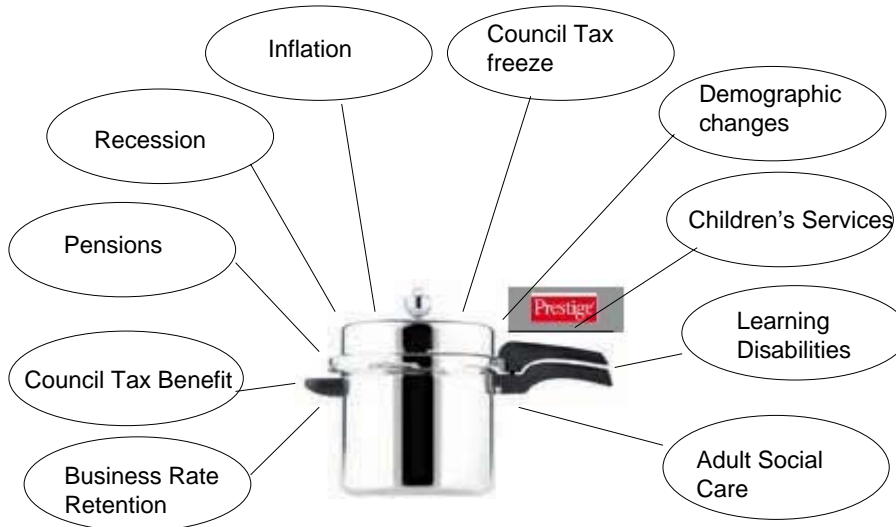
# Impact of Planned Changes



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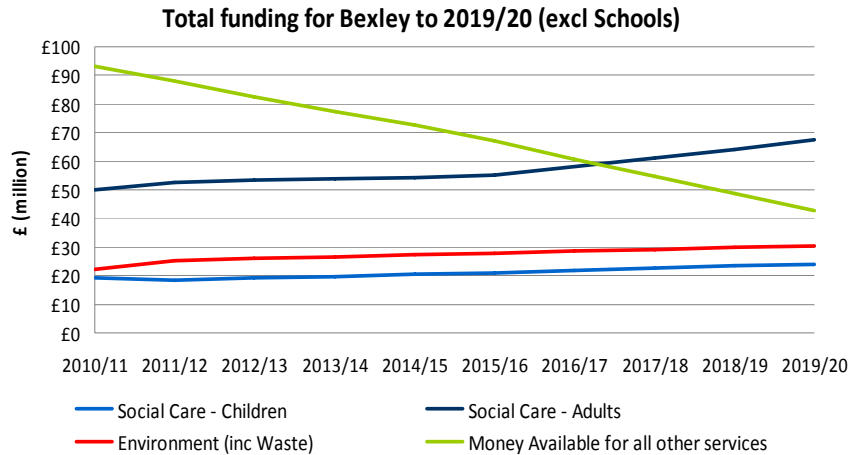
# Outlook Post 2014 - Under Pressure



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## Funding – aka the Grim Reaper!



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## 2011 Census - Bexley

- Total Population 6% ↑
- Ageing population
  - Age 65+ make up 16% population
  - Age 80-89 22% ↑
  - Age 90+ 37% ↑

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## Localisation of Business Rates

Growth in rates base to be shared as follows:

- 50% Local Government  
*(split with preceptors: Bexley 30%)*
- 50% Central Government

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## Business Rate Retention

	<u>Supermarket</u>	<u>Incinerator</u>
Additional R.V.	£3.80m	£7.00m
Additional Business Rates	£1.75m	£3.20m
of which:		
- Government share 50%	£0.88m	£1.60m
- Local share 50%	£0.88m	£1.60m
less GLA share (40% of local share)	<u>-£0.35m</u>	<u>-£0.64m</u>
Bexley's share	<u>£0.53m</u>	<u>£0.96m</u>

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## Top Rate Payers in Bexley 2011/12

Belvedere Incinerator	£3.2m <i>(from Apr 12)</i>
Thames Water (Crossness)	£3.1m
Sainsburys (Crayford)	£1.6m
Iron Mountain Ltd	£1.2m
Asda (distribution centre)	£1.1m
Morrison (Erith)	£1.0m
Asda (Bexleyheath)	£1.0m
Lidl (distribution centre)	£0.9m
Coca Cola	£0.7m
Tesco (Welling)	£0.7m
B&Q (Belvedere)	£0.6m