



Cabinet agenda

Date: Tuesday 5 January 2021

Time: 10.00 am

Venue: Via MS Teams Video Conference, available to the public at
<https://buckinghamshire.public-i.tv/core/portal/home>

Membership:

M Tett (Leader), A Macpherson (Cabinet Member Adult Social Care) (Deputy Leader), K Wood (Cabinet Member Resources) (Deputy Leader), S Bowles (Cabinet Member Town Centre Regeneration), B Chapple OBE (Cabinet Member Environment and Climate Change), J Chilver (Cabinet Member Property & Assets), A Cranmer (Cabinet Member Education and Skills), I Darby (Cabinet Member Housing & Homelessness), T Green (Cabinet Member Youth Provision), C Harriss (Cabinet Member Sports and Leisure), P Hogan (Cabinet Member Culture), D Martin (Cabinet Member Logistics), N Naylor (Cabinet Member Transport), M Shaw (Cabinet Member Children's Services), W Whyte (Cabinet Member Planning and Enforcement), G Williams (Cabinet Member Communities & Public Health) and F Wilson (Cabinet Member Regulatory Services)

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Agenda Item	Page No
1 Apologies	
2 Minutes To approve as a correct record the Minutes of the meeting held on 15 December 2020.	5 - 16
3 Declarations of interest	
4 Hot Topics	
5 Question Time The following questions have been received and will either be responded to during the meeting or a written response will be included in the minutes: 1. Question from Councillor Robin Stuchbury to Councillor Nick Naylor In light of recent flooding in Buckingham, I would like to ask if Buckinghamshire Council would consider investigating the proposals from the Environment Agency's feasibility study to consider improved flood defences in Buckingham (2003), in particular to provide a catchment basin to alleviate flooding within Buckingham? The proposals had not been taken forward following the completion of the study due to funding criteria changes in this period. There was now an obvious need to prevent flooding within the community of Buckingham, as global warming was likely to make such events occur frequently in the coming years. 2. Question from Councillor Warren Whyte to Councillor Nick Naylor 2a. Given the very late official Flood Warning from the Environment Agency for the River Great Ouse flood in Buckingham and North Bucks on 23 December, will Buckinghamshire Council ask the EA for an explanation as to what went wrong with the Floodline Service on that day, why reports to the EA flood incident line on that evening didn't get a timely response or trigger action, and what will be done to reassure residents and businesses that the Flood Warning System will be made fit for purpose?	

2b. Can I also be assured that the Council will promptly review the incident to see if a Section 19 report can be expedited and that any outcomes from that review may inform the many stakeholders on any improvements that need to be considered to the management of the river catchment.

6	Forward Plan (28 Day Notice)	17 - 32
7	Buckinghamshire Safeguarding Children Partnership Annual Report 2019/20	33 - 48
8	Council Tax Base Setting 2021/22	49 - 60
9	Draft Revenue Budget and Capital Programme	61 - 142
10	Support to the Provider Market as a result of Covid-19	143 - 146
11	Exclusion of the public To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act, more particularly as follows:- Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972)	
12	Support to the Provider Market as a result of Covid-19	147 - 194
13	Confidential Minutes from the Cabinet meeting held on 15 December 2020	195 - 198
14	Date of next meeting Tuesday 16 February 2021 at 10am.	

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Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 15 December 2020 in Via MS Teams Video Conference, available to the public at <https://buckinghamshire.public-i.tv/core/portal/home>, commencing at 10.00 am and concluding at 11.52 am.

Members present

M Tett, A Macpherson, K Wood, S Bowles, B Chapple OBE, J Chilver, A Cranmer, I Darby, T Green, C Harriss, D Martin, N Naylor, M Shaw, W Whyte, G Williams and F Wilson

Apologies

P Hogan

Agenda Item

1 Apologies

Apologies for absence were received from Patrick Hogan, Cabinet Member for Culture.

Leader's Statement

Covid-19 Update

Martin Tett, Leader of the Council, provided a verbal update on the prevalence of Covid-19 within Buckinghamshire. He commented on the recent developments that London, Hertfordshire and Essex had been moved into Tier 3 restrictions due to a surge in infections.

He explained that Buckinghamshire was currently in Tier 2 restrictions which was the median but high alert category, with a review of these tiers due later in the week. He informed the meeting that, as set out in his weekly newsletter, Buckinghamshire had continued to see a concerning rise in cases following the lockdown.

Cllr M Tett then provided figures to illustrate the rise in cases over the last two weeks. Across Buckinghamshire the rate had increased from 118 cases per 100,000 residents to 142 cases per 100,000 residents. The most recent figures were indicating that cases had continued to rise sharply with the rate per 100,000 residents now being 200.6 cases. He acknowledged that this could indicate a necessity for Buckinghamshire to move into a higher tier.

Cllr M Tett emphasised that the solution lies within our own hands with regards to the restrictions being lifted and that we all had a collective responsibility to adhere

to the guidance. He advised that the Council was urging everybody to fundamentally renew their commitment to following the rules, clearly and accurately, to protect others. He urged everyone to think carefully about the risks especially in relation to older relatives and to make their own choices carefully over the festive period.

He then urged everyone to voluntarily go further to maintain personal freedoms, maintain the local economy, protect local business, protect local jobs and to protect the health of those most vulnerable. He also highlighted the importance of following the rules to minimise the pressure on the local health service, particularly after the festive period.

He concluded by highlighting the importance of the collective responsibility that all residents have in minimising contacts to prevent the potential spread of this dreadful virus, and that just because we are allowed to do something, it doesn't necessarily mean that we should.

2 Minutes

RESOLVED: The minutes of the meeting held on 10 November 2020 be AGREED as an accurate record.

3 Declarations of interest

Nick Naylor, Cabinet Member for Transport, and Katrina Wood, Deputy Leader and Cabinet Member for Resources, declared interests in minute numbers 10 and 12 with regard to their Outside Organisation appointments as Board Members of Aylesbury Vale Estates.

4 Hot Topics

Angela Macpherson, Deputy Leader and Cabinet Member for Adult Social Care, informed the meeting that she had attended the Pride of Bucks Award, the initiative celebrated all those who had gone above and beyond during the coronavirus outbreak. She congratulated Buckinghamshire Council staff who had been commended for maintaining business as usual and responding to the pandemic.

The Leader echoed these comments and congratulated individuals, groups and organisations that had been recognised for such a fantastic achievement during difficult circumstances.

Gareth Williams, Cabinet Member for Communities and Public Health, highlighted the Helping Hands Scheme that had been launched. The Scheme provided our most vulnerable families support to buy food over the Christmas holiday. The scheme was being run through schools and would provide £30 food vouchers targeted at families with children and young people eligible for free school meals. He confirmed that further information was available on Buckinghamshire Council's website and encouraged those who were eligible to review the support available.

The Leader endorsed the scheme and thanked the government for providing the funding to provide this initiative. He also highlighted that anyone worried about

food or warmth over the Christmas holidays, and not sure what help was available, to contact the council's Helping Hand support line.

Mark Shaw, Cabinet Member for Children's Services, informed the meeting that he had been delighted by the response to the Christmas Present Appeal for vulnerable children, he commented that £30,000 had been donated and 10,000 presents received. He thanked all those who had donated to this cause. These donations would ensure that children and young people receive presents who otherwise might not receive that much at Christmas.

Isobel Darby, Cabinet Member for Housing and Homelessness, updated the meeting on the temporary accommodation scheme in Desborough Road that she and John Chilver, Cabinet Member for Property and Assets, had recently visited. The scheme will provide 58 temporary accommodation units for those in housing need. The impressive modular design of this accommodation was commended. The Cabinet Member concluded by expressing her thanks to all those involved in bringing the scheme to fruition, including the predecessor Council, Wycombe District Council.

The Leader echoed these comments and congratulated the Cabinet Member and all those involved on the work that had been undertaken in assisting rough sleepers during the pandemic, which he highlighted had been possible through Governments funding.

Nick Naylor, Cabinet Member for transport, informed the meeting that two Member briefing sessions had been held on the direction and objectives for our Highways and Technical Services Department over the next few years. He commented that any Member that was unable to attend these sessions would still be able to view the session as these had been recorded.

Steve Bowles, Cabinet Member for Town Centre Regeneration, made mention of the Aylesbury Vale Local Plan, in particular mentioning that the Planning Inspector had requested various modifications to the Plan. He encouraged everyone to actively participate in the public consultation that would be undertaken from the 15 December until 9 February 2021.

Bill Chapple, Cabinet Member for Environment and Climate Change, commented that there had been an increase in deliveries and packaging recently and provided a reminder that cardboard could be collected by the Council if this was neatly folded, dismantled and left beside refuse bins for collection. He also passed on his thanks and Christmas wishes to all.

The Leader reemphasised the importance of ensuring that items for collection were of a reasonable size and foldable, if this was not possible he pointed out that Household Waste Sites were open for use. A suggestion was made that items could be scored to assist with the disposal of more sizeable items.

5 Question Time

Question from Councillor Robin Stuchbury to the Cabinet Member for Planning and Enforcement.

Milton Keynes Council has published the process by which they will be seeking to engage fully with Parish and Town Councillors to gain their insights, local knowledge and wisdom when forming and establishing S106 Agreements with developers. The information is included within the Milton Keynes Council draft Supplementary Planning Document August 2020.

Therefore, I would like to ask if Buckinghamshire Council that was forged with local councils throughout the county and with a significant importance on future partnership with the Parish and Town Councils within Buckinghamshire will be adopting something similar in the future as a consequence? Which could aid better partnership working with good working practices and the ability to deliver developments in close proximity to the responsibilities within the areas of Town and Parish Councils, especially those which have forged and adopted local neighbourhood plans.

Verbal reply given by Councillor Warren Whyte, Cabinet Member for Planning and Enforcement.

Buckinghamshire Council has a Town and Parish Council Charter, which is in the process of being updated. The Charter sets out how Planning services will engage with Town and Parish Council's, including neighbourhood planning, enforcement and development management.

"Without prejudice" Negotiations for S106 requirements take place during the consideration of a planning application and Town and Parish Councils are consultees in this process. Buckinghamshire Council recognises the importance of Town and Parish Council's involvement in this process and in highlighting material planning considerations, particularly local issues, which need to be taken into account when applications are decided. When commenting on planning applications, Town and Parish Councils are encouraged to highlight any potential infrastructure issues in their local area that may be addressed by S106 obligations through Section 106 negotiations with applicants. It should, however, be noted that all S106 obligations have to meet strict tests as set out in national planning policy and legislation. Whilst there is no legal requirement to consult Town and Parish Council's on draft S106 agreements, we do publish drafts on public access, as required by the Development Management Procedure Order, to be open and transparent and to allow for comments ahead of finalising the legal agreement and issuing the planning consent if the planning application is approved.

It should also be noted that Buckinghamshire Council has an adopted CIL regime in the East, South and West areas of the Council (the former Wycombe and Chiltern and South Bucks areas), through which Parish and Town Council's receive 15-25% of receipts when CIL liable developments have taken place depending on whether they

have an adopted neighbourhood plan in place. This funding can be spent by the Parish and Town Council's on infrastructure to support the development and growth of their area. This allows the local community to decide what they need to help mitigate any impacts of the development.

6 Forward Plan (28 Day Notice)

RESOLVED: Cabinet NOTED the Forward Plan.

7 Select Committee Work Programme

RESOLVED: Cabinet NOTED the Select Committee Work Programme.

8 Q2 Performance Report 2020-21

Katrina Wood, Deputy Leader and Cabinet Member for Resources, introduced the report which detailed the performance of the key performance measures reported through the Corporate Performance Framework for 2020/21. Latest performance outturns and targets for the quarter 2 period were reported alongside trend and benchmarking information, where available.

Within the performance report, outturns which were performing at or better than target were classified as Green, those which were within 5% of the target were Amber and those which were more than 5% of the target were Red. At the end of Quarter 2, 63 indicators had outturns reported with a Red, Amber or Green (RAG) status. Of these, 37 were Green, 6 were Amber and 20 were Red.

Cllr K Wood reported that the majority of the red performance indicators had been impacted due to the Covid-19 pandemic. She highlighted the achievement within adult social care in relation to the percentage of service users due an annual review that had received their review, performance had improved and she congratulated the Cabinet Member and officers on this achievement. She also highlighted a key area for improvement in relation to missed bins collections due to the service having experienced logistical issues, which she anticipated would improve.

Cabinet Members then provided comprehensive explanations for the performance marked as red where performance was more than 5% off the target for each of their portfolio's, these were as follows:

- **Unemployment Claimant Rate** – There were 10,260 more claimants in Buckinghamshire in September than at the onset of the Covid-19 pandemic in March 2020. Improvement actions being undertaken included the Bucks Skills Hub (a LEP, Buckinghamshire Business First (BBF), Buckinghamshire Council and Careers and Enterprise Company partnership) having set up a Redundancy Taskforce. Early retraining initiatives being undertaken within Bucks including - retraining hospitality staff to take on care roles and aviation professionals taking on roles in the film industry.
- **Number of younger people (aged 18- 64) admitted to permanent residential or nursing care homes per head of 100,000 population** - There had been 24 people admitted this year, which was 3 people above the target. Improvement actions being undertaken included reducing the number of

admissions to residential settings, by improving housing options.

- **% of 19-21 year olds who have left care that are in education, employment or training** - At the end of Q2 (September 2020), 50% of care leavers aged 19 to 21 were in education, employment and/or training, which was below the 60% target. Improvement action being undertaken included establishing the “Care Attain” project to support 35 care leavers in the next year, by working with partners including Transition UK, the Clare Foundation and the Department for Work and Pensions.
- **% children waiting less than 14 months between entering care and moving in with their adoptive family** - Performance was below the 60% target, but had increased from the 50% reported for Q1. Improvement action being undertaken included continuing to explore avenues to recruit adopters for children who were difficult to place or have complex needs.
- **% of children starting to be looked after that are placed in internal placements (from 1 April 2020)** – the number of internal placements had been affected by the Covid-19 pandemic, which had impacted on the availability of internal foster carers and internal placements. Improvement actions being undertaken included increasing the number of internally provided semi-independent placements for young people aged 16 and 17.
- **% of those who have set a quit smoking date who have successfully quit at 4 weeks** - In Q2 44% of those who set a quit date had successfully quit at 4 weeks which was below target. Clients had found it harder to quit as a result of Covid-19 restrictions. Improvement actions included adapting service delivery with Live Well Stay Well to improve the quit rate, including intensive behavioural support and promoting a ‘family approach’.
- **Number of library information enquiries (signposting and referral)** – Performance was below Q2 target (3,000 enquiries) at 1,638 enquiries. Libraries had been operating at reduced opening hours and were required to limit visitor numbers in order to ensure social distancing. Performance would improve if we were able to safely increase opening hours, but we were unlikely to meet the target for as long as we were affected by lockdown restrictions and/or required to limit visitor numbers in order to ensure social distancing.
- **Permanent exclusion rate – primary** - The exclusion rate in Buckinghamshire had increased slightly since the previous year when this indicator was rated green, with one additional pupil receiving a permanent exclusion (11 pupils). Improvement actions included primary permanent exclusions being considered at the Primary Executive Board (PEB), to identify more inclusive ways of working and reduce permanent exclusions.
- **Missed Bin Collections** – The decline in performance was due to a number of recent vehicle breakdowns leading to late starts and incomplete rounds. New vehicles had been brought in to provide extra resilience in the fleet. There was also a difference in how missed bins were reported and closed off between the two operators, leading to an artificial uplift. Improvement

actions being undertaken included providing like-for like reporting in the future, as well as the recruitment of an additional manager to help oversee operations in this transition period. The Leader apologised to residents that felt that the Council had not met their expectations in relation to missed bin collections.

- **Number of households living in temporary accommodation for over 12 months** - In Q2 there were a total of 34 households who had been living in temporary accommodation for over 12 months. Housing Associations were not able to let in their usual numbers during the Covid period, Buckinghamshire Council (BC) housing teams were arranging more direct lets than usual during that period. During Q1 and Q2 the BC Housing teams kept more people, including families, in temporary accommodation despite having no further formal statutory duty as evictions from temporary accommodation were not being enforced during the Covid period.
- **Number of applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks** - Due to Covid-19 and the increase in demand for temporary accommodation, coupled with reduced availability of socially rented properties, one applicant had been placed into Bed & Breakfast (B&B) accommodation for longer than 6 weeks. Improvement measures included continuing to carefully monitor applicants in temporary accommodation and utilising all avenues to move them to permanent accommodation in a timely manner, including the use of privately rented accommodation.
- **% of homelessness decisions taking over 56 days** - The % of homeless decisions taking over 56 days in Q2 was higher than target. Due to development work in the launch of the new authority, data was not available for Q1. The Buckinghamshire Council team intentionally kept a large number of rough sleeper applications open to try and find accommodation and continue support during the Covid period.
- **% eligible clients who are provided with transport before the required start date, or no later than 15 working days from referral** - Where transport was not set up within this time period, it had been because the client no longer needed transport, e.g. where they had moved away or taken a place at a different school /placement. Improvement actions included developing a process for following up on unallocated clients to ensure that Client Transport had accurate data about whether transport was required.
- **% of building control applications checked within 21 days** - Application numbers were low in Q1 as architects and agents were not able to visit sites during lockdown, but these had increased considerably as restrictions had been relaxed. Improvement measures being undertaken included agency surveyors having been temporarily on-boarded to assist with the increase in workloads.
- **Gross income from Property** - The reason for the dip in income was due to pressures as a result of Covid-19. The Buckinghamshire Council team was

continuing to agree payment plans with tenants to mitigate the impact of voids. The Property Team also continued to progress a number of significant income opportunities.

- **% of interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) Buckinghamshire** - On 20 March 2020 the Food Standards Agency (FSA) wrote to Local Authorities instructing them to defer all planned food hygiene and food standards interventions, in effect suspending the programme. This instruction was initially until mid-April but extended until 25 June where Local Authorities were directed to commence interventions in limited circumstances, high risk premises only. The advice had been extended until 30 September. The team would continue to work within the FSA guidelines and to carry out inspections in high risk premises as directed. Given the ongoing restrictions and the backlog it was unlikely that the teams would achieve the 90% interventions target they had consistently met in past years. It was noted that enforcement officers had been heavily involved in Covid-19 compliance.
- **Overall revenue (forecast) variance across the council (performance measure)** - All directorates are forecasting to overspend this year, a major driver behind this being the loss of income and increased costs in relation to the Council's response to Covid-19. Each Directorate was considering actions to mitigate business as usual pressures. Actions being undertaken included each Directorate releasing uncommitted earmarked reserves and corporate contingencies included within the budget. Continued lobbying of government for the full recovery of all additional expenditure and lost income in relation to Covid-19 overspend.
- **£ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset)** - There had been an increase in debt figures in September due to the commencement of reconciliation and budget alignment work following the end of lockdown 1. The reconciliation of closing balances from former councils was being carried out to ensure that debt was accurately recorded in reporting going forward.
- **% of Business Rates collected** - Performance for Q2 is 43% against a target of 57.7%. This was due to COVID-19, lockdown 1 and the delay in recovery action. Alternative payment arrangements were being made where possible that support the business as well as meeting our requirements to collect business rates.
- **Average % of phone calls in Customer Service Centres abandoned before being answered** - The Customer Service Centres (CSC) received 20% more calls in September and that had impacted the number of calls that we had been able to answer. Improvement measures included moving all incoming lines to one telephony platform to allow an increase in customer service advisors on busier lines during peak periods and therefore increasing resilience.

The list of improvement measures taken to mitigate the performance of the above measure was not an exhaustive list and further improvement measures were set out in the report.

Cabinet Members also highlighted the many green performance measures which were performing at or better than on target and areas of performance improvement, in particular the following areas were commented upon:

- % of service users due an annual review that receive their review % of assessments completed in 45 working days.
- Number of downloads (eaudiobooks, emagazines and enews)
- % new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)
- Homeless protections work, N Dicker and his team were congratulated for all their hard work.
- % of enforcement appeals allowed
- Average time for processing new Housing Benefit claims (days)
- Number of visitors to Country Parks
- Improvements to leisure facilities
- % of Flood Management applications responded to within 21 days of receipt
- % of Category 1 defects (pot holes) repaired in 2 working days

Following a detailed review of the performance indicators, it was therefore:

**RESOLVED: That: (i) the report be NOTED; and
(ii) ACTION to improve performance where required be taken.**

9 Buckinghamshire Local Development Scheme

Cllr Whyte introduced the report commenting that the Council was required to prepare a Local Development Scheme (LDS) setting out the local plans it intends to prepare over the next 3 years, their scope and timetable for their preparation. This means setting out plans that were currently being prepared, in particular the Vale of Aylesbury Local Plan (VALP), and the plans we intend to prepare over the next three years, namely the Buckinghamshire Local Plan. Mention was made of the risks included within the report associated with the Planning White Paper (PWP) as this had far reaching implications for the content of local plans, the way they were prepared and the timing of what may be done and when. He concluded by informing the meeting that work was being undertaken on the Statement of Community Involvement which would enable stakeholders to engage and be involved in the process.

During discussions, Cllr Tett commented that the Local Development Plan was an important document for laying out the pathway that the new Local Plan would take. A question was raised in relation to the benefits of parishes having neighbourhood plans in place, to which Cllr Whyte responded to by urging all parishes to look at the benefits of having these plans in place.

The following decision was made to enable the Buckinghamshire Local Plan to be progressed and to meet the statutory requirement to prepare a Local Development Scheme.

RESOLVED: That the Buckinghamshire Local Development Scheme included at Appendix A of the report be AGREED.

10 Potential submission of a bid for the acquisition of the Friars Square Shopping Centre, Aylesbury

The report before Cabinet sought approval to potentially acquire the long leasehold interest of Friars Square Shopping Centre, Aylesbury, for redevelopment purposes.

The following decisions were made to enable the Council to bring forward a significant regeneration scheme to benefit the whole town. The context for the regeneration had been set out in the Aylesbury Garden Town Plan which presented the vision for the town centre, including the area known as Station Corner. It was noted that the next steps would be to develop a masterplan which would be enhanced if the Council acquired the Friars Square Shopping Centre.

The meeting then agreed item 11 and went into private session to discuss the confidential report and appendices set out in item 12. Following a comprehensive confidential discussion, the meeting returned to public session and the recommendations were agreed as follows:

RESOLVED: That:

- (i) Authority be DELEGATED to the Director of Property and Assets in consultation with the Cabinet Member for Property and Assets and the Service Director for Corporate Finance (s151 Officer), to formally submit a bid for the acquisition of Friars Square in accordance with the draft heads of terms set out in the confidential annex considered at Part 2 of this agenda;**
- (ii) Authority be DELEGATED to the Director of Property and Assets in consultation with the Cabinet Member for Property and assets, and the Service Director for Corporate Finance (s151 Officer), to enter into a lock out agreement with the vendor; and**
- (iii) Authority be GIVEN to the Director of Property and Assets in consultation with the Cabinet Member of Property and assets, and the Service Director for Corporate Finance (s151 Officer), to commission the further required due diligence on the acquisition and to finalise the offer and the heads of terms, the arrangements for financing and to exchange contracts and complete on the acquisition for the long leasehold interest in the Centre.**

11 Exclusion of the public

RESOLVED: That pursuant to Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting during consideration of Minute No 12, on the grounds that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act as defined as follows:

Minute 12 Potential submission of a bid for the Acquisition of the Friars Square Shopping Centre, Aylesbury.

Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972)

(The need to maintain the exemption outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future process or negotiations)

12 Potential submission of a bid for the acquisition of the Friars Square Shopping Centre, Aylesbury

This item was undertaken in confidential session as part of Minute item 10 and details of the public discussion and the decisions taken are included within Minute number 10.

13 Date of next meeting

Tuesday 5 January 2021 at 10.00am.

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Buckinghamshire Council Cabinet/Cabinet Member forward plan

The local authorities (executive arrangements) (meetings and access to information) (England) regulations 2012

This is a notice of an intention to make a key decision on behalf of Buckinghamshire Council (regulation 9) and an intention to meet in private to consider those items marked as 'private reports' (regulation 5).

A further notice (the 'agenda') will be published no less than five working days before the date of the decision meeting and will be available via the [Buckinghamshire Council website](http://www.buckinghamshire.gov.uk).

All reports will be open unless specified otherwise.

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Cabinet 5 January 2021				
Buckinghamshire Safeguarding Children Partnership Annual Report 2019/20 The 2019/20 Annual Report for the Buckinghamshire Safeguarding Children Partnership.		Councillor Mark Shaw Tolis Vouyioukas		3/12/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Council Tax Base To set Buckinghamshire Council's Council Tax Base for the following financial year		Councillor Martin Tett Richard Ambrose		23/9/20
Draft Budget and Medium Term Financial Plan For Cabinet to consider the draft budget and MTP		Councillor Martin Tett Richard Ambrose		1/10/20
Support to the Provider Market as a result of Covid-19 The paper considers specific proposals around supporting the provider market in the light of Covid-19 in line with the Council's statutory responsibilities and to ensure a vibrant and sustainable market going forward.		Councillor Angela Macpherson Gill Quinton	Part exempt (<i>para 3</i>)	15/12/20 To be taken under general exception
Cabinet 16 February 2021				
Assets of Community Value An update on assets of community value and agree harmonised policy		Councillor Gareth Williams Claire Hawkes		16/11/20
Buckinghamshire Council Voluntary & Community Sector Strategy To agree the Voluntary & Community Sector Strategy which sets out how the council will work together with the voluntary and community sector.		Councillor Gareth Williams Kama Wager, Claire Hawkes		25/8/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Final Budget and Medium Term Financial Plan For Cabinet to recommend the final budget to Council		Councillor Martin Tett Richard Ambrose		1/10/20
Grants Review Grants review update		Councillor Gareth Williams Nick Graham	Part exempt (<i>para 3</i>)	15/12/20
Overview of Aylesbury Vale Estates (AVE) and draft business plan 2021-2024 To provide an overview of the AVE joint vehicle and invite comments from cabinet on the draft business plan for 2021-2024. These will be reported back to the AVE Board for together with any comments received from the Select Committee.	Aylesbury North; Aylesbury North West	Councillor John Chilver Ian Thompson	Part exempt (<i>para 3</i>)	15/12/20
Princes Risborough Expansion Supplementary Planning Document To approve the Princes Risborough Expansion Supplementary Planning Document (PRE SPD) for adoption.	Ridgeway East; Ridgeway West; The Risboroughs	Councillor Warren Whyte Steve Bambrick		15/12/20
Q3 Budget Monitoring Report 2020-21 Quarterly report		Councillor Katrina Wood Richard Ambrose		1/10/20
Q3 Performance Report 2020-21 For information		Councillor Katrina Wood Matthew Everitt		15/12/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
December 2020 Leader Decisions				
Hollands Farm Development Brief To agree to consult on the Draft Hollands Farm Development Brief (Supplementary Planning Document)	The Wooburns, Bourne End & Hedsor	Councillor Warren Whyte Charlotte Morris		15/10/20
HS2 Cycling and Walking Interfaces To agree a funding package for delivery of the HS2 Cycling Interfaces in northern Buckinghamshire, to future-proof a future Buckinghamshire Greenway active travel route.	Great Brickhill; Grendon Underwood; Stone & Waddesdon; Wendover, Halton & Stoke Mandeville	Councillor Nick Naylor Joan Hancox		15/12/20 To be taken under general exception
January 2021 Leader Decisions				
A355 Amersham Road, Beaconsfield Layby Prohibition of Motor Vehicles To prevent the fly tipping of hazardous materials on two laybys located on A355 Amersham Road, Beaconsfield	Beaconsfield	Councillor David Martin Ricky Collymore		2/11/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>A4157 Douglas Road, Aylesbury - No Right Turn into Stocklake (Urban) Traffic Regulation Order Buckinghamshire Council as traffic authority intends to make the above ETRO. This will prohibit any vehicle (other than a vehicle in emergency use for police, fire brigade or ambulance purposes) proceeding in a south-easterly direction in A4157 Douglas Road to turn right into Stocklake (Urban)</p>	Aylesbury East	Councillor Nick Naylor David Cairney		19/3/20
<p>Allocation of Grants for Children's Social Care purposes The government has provided grant funding for specific purposes to the Council but these were not ring-fenced grants. This decision report is to ring-fence these grants for the Children's Social Care Portfolio to use in the intended way.</p>		Councillor Mark Shaw Elizabeth Williams		5/3/20
<p>Allocation of Grants for Education purposes The government has provided grant funding for specific purposes to the Council but these were not ring-fenced grants. This decision report is to ring-fence these grants for the Education Portfolio to use in the intended way.</p>		Councillor Anita Cranmer Elizabeth Williams		5/3/20
<p>An Approved List for Children's Domiciliary Care To agree an approved List for Children's Domiciliary Care</p>		Councillor Mark Shaw Stuart Kelly	Part exempt <i>(para 3)</i>	9/4/20
<p>Aston Clinton - Traffic Calming Vertical traffic calming and speed limit reduction</p>	Aston Clinton & Bierton	Councillor Nick Naylor Zunara Aslam		19/3/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Aylesbury Electricity Grid Works Procurement Options To agree the procurement options for delivering the Aylesbury Electricity Grid HIF project		Councillor Warren Whyte Edward Barlow		6/8/20
Biodiversity Net Gain Scheme in Buckinghamshire Next steps towards implementation of a biodiversity net gain scheme in Buckinghamshire		Councillor Bill Chapple OBE David Sutherland		5/10/20
Budget Amendments to Approved Capital Programme To approve changes to the budgets in the approved capital programme		Councillor Katrina Wood Sue Palmer		28/7/20
Budget Adjustments to the Approved Capital Programme To approve changes to the Approved Capital Programme		Councillor Katrina Wood Sue Palmer		14/9/20
Choice and Charging Policies Adult Social Care policies		Councillor Angela Macpherson Tracey Ironmonger		17/9/20
Commissioning of Direct Payment Support Service The following 4 contract will be commissioned to support the Councils Direct Payment Offer.		Councillor Angela Macpherson Lisa Truett	Part exempt (para 3)	3/12/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Community Asset Transfer to agree the community asset transfer list for devolution.		Councillor Gareth Williams Marco Dias		13/7/20
Countywide Consolidation of Traffic Regulation Orders Countywide Consolidation of Traffic Regulation Orders for On-street parking, off-street parking, traffic movement (prohibition of movement) and speed limits.	All Wards	Councillor David Martin Ian Thomas		15/12/20
Court Lane and Marsh Lane, Dorney, Proposed Waiting and Loading Restrictions (Amendment 1030) This report summarises the results of the statutory consultation for formalising the “No Waiting at any time” restrictions on Court Lane and Marsh Lane, Dorney.	Cliveden	Councillor David Martin Ryan Curtis		19/3/20
Developer funded schemes Approval of release of funding for transport works programme using section 106 funds		Councillor Nick Naylor Joan Hancox		20/5/20
Devolution Pilots To agree the list of devolution pilots.		Councillor Gareth Williams Marco Dias		13/7/20
Haydon Hill Cycleway Extension of Waddesdon Greenway	Aylesbury North West	Councillor Nick Naylor Joan Hancox		20/5/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Interim Tree Risk Management Strategy Approval of an interim tree risk management strategy with respect to trees that Buckinghamshire Council manages</p>		<p>Councillor Bill Chapple OBE David Sutherland</p>		5/10/20
<p>Knights Templar Way, Daws Hill - No Waiting and No Loading Parking Restrictions S106 Scheme for the provision of a parking TRO in Knights Templar Way / Daws Hill Lane in mitigation of parking related concerns as a result of residential development in the nearby vicinity. The proposal relates to the introduction of waiting and loading restrictions.</p>	Abbey	<p>Councillor David Martin Tom McCarthy</p>		19/3/20
<p>Little Missenden Vent Shaft access Schedule 4 HS2 Ltd has submitted a Schedule 4 (highways approval) under HS2 Hybrid Act 2017 to the Council to construct a roundabout at Keeper's Lane to facilitate access to the vent shaft at Little Missenden. The solution identified in the HS2 submission has raised concerns locally which HS2 Ltd is aware of. A decision needs to be made less than 28 days after submission otherwise the approval deems.</p>	Chiltern Ridges; Great Missenden	<p>Councillor Nick Naylor Joan Hancox</p>		23/12/20 To be taken under general exception

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>New Secondary school on Kingsbrook development in Aylesbury Buckinghamshire Council is building a new 1080 place secondary school on the Kingsbrook development in Aylesbury. The school will open in September 2022 with an initial intake of students of 6 forms of entry (up to 180 students) and then build up over time to its full capacity. Section 6A of the Education and Inspections Act 2006 states that where a Local Authority identifies the need to establish a new school it must, in the first instance, seek proposals to establish an Academy. The Local Authority holds the competition and decides on its preferred bidder to run the new school, however the final decision on the successful bidder is made by the Department for Education (DfE) and Regional Schools Commissioner (RSC). After the end of the competition when the LA have decided on their preferred bidder, we will forward details of our preferred bidder and details of all other bids received to the DfE and RSC.</p>	Aston Clinton & Bierton	Councillor Anita Cranmer Andrew Tusting		1/10/20
<p>Prohibition of Motor Vehicles - Stocklake and Broughton Lane, Bierton To formalise the new carriageway layout at Stocklake and Broughton Lane, Bierton. The carriageways have been realigned and now has sections where motor vehicles are physically unable to access. The proposed Traffic Regulation Order will formalise the restrictions on motor vehicle movement.</p>	Aston Clinton & Bierton	Councillor David Martin Ricky Collymore		2/11/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Reclassification Order, Bellingdon Road and Townsend Road, Chesham</p> <p>A short section of Bellingdon Road and Townsend Road in Chesham are classified as B Roads. It seems that this is a historic issue which was not correctly dealt with at the time the A416 St Marys Way was constructed. This order resolves this historic issue</p>	Chesham	Councillor Nick Naylor Keith Carpenter		19/3/20
<p>Revenues & Benefits system procurement</p> <p>To combine existing 4 legacy District systems into a single software system that will act as a catalyst for service transformation</p>		Councillor Katrina Wood Dave Skinner	Part exempt <i>(para 3)</i>	29/6/20
<p>Richings Park Waiting Restrictions Review</p> <p>Decision to be made regarding the proposals put forward and recommended after a Statutory Consultation on waiting restrictions in Richings Park.</p>	Iver	Councillor David Martin Ricky Collymore		17/9/20
<p>Rights of Way Enforcement Policy</p> <p>To review and update the existing Rights of Way Enforcement Policy The document will outline the legislative powers available to the authority regarding enforcement, give details of what action our customers may expect the authority to take on illegalities found on the rights of way network.</p>		Councillor Nick Naylor David Sutherland		19/3/20
<p>Sandelswood Waiting Restrictions</p> <p>Cabinet Member Decision for Sandelswood Waiting Restrictions, following Statutory Consultation and the objections received.</p>	Beaconsfield; Penn Wood & Old Amersham	Councillor David Martin Shane Thomas		19/3/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Supported Living Procurement Vehicle Decision to go out to tender to procure supported living services for adults in Buckinghamshire.</p>		<p>Councillor Angela Macpherson Matilda Moss</p>	<p>Part exempt <i>(para 3)</i></p>	<p>27/10/20</p>
<p>The disposal and acquisition of land and buildings on / adjacent to the Wycombe Air Park The disposal and acquisition of land and buildings on / adjacent to the Wycombe Air Park and budget adjustment to the approved capital programme to allow the transactions to proceed</p>	<p>Chiltern Villages</p>	<p>Councillor John Chilver Sue Palmer</p>	<p>Part exempt <i>(para 3)</i></p>	<p>15/12/20</p>
<p>Town & Parish Charter To agree the Town and Parish Charter</p>		<p>Councillor Gareth Williams Kate Walker</p>		<p>15/10/20</p>
<p>Westhorpe Interchange - Globe Park access Decision to progress the Westhorpe junction improvement project from feasibility through to detailed design and construction. Purchase land required for the scheme.</p>	<p>Flackwell Health, Little Marlow & Marlow South East; Little Chalfont & Amersham Common; Marlow</p>	<p>Councillor Nick Naylor, Councillor John Chilver Ian McGowan</p>	<p>Part exempt <i>(para 3)</i></p>	<p>19/3/20</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
February 2021 Leader Decisions				
<p>Buckinghamshire Biodiversity Accounting Supplementary Planning Document</p> <p>This supplementary planning document sets out the council's approach for a net gain in biological diversity on development sites. It provides a 'biodiversity' accounting process to calculate current and post development biodiversity and where there is a net loss sets out a hierarchy of compensatory measures.</p>		<p>Councillor Warren Whyte</p> <p>Simon Meecham</p>		21/12/20
<p>Consultation on draft Statement of Community Involvement</p> <p>To approve a draft Statement of Community Involvement (SCI) for public consultation. The SCI is a statement of the Council's policy towards engaging local communities and other interested parties in planning matters. These include producing the Local Plan and determining planning applications.</p>		<p>Councillor Warren Whyte</p> <p>Steve Bambrick</p>		23/12/20
<p>Recommissioning of Community Equipment Service</p> <p>Decision to go out to tender for the re-commissioning of a community equipment service.</p>		<p>Councillor Angela Macpherson</p> <p>Matilda Moss</p>	Part exempt (<i>para 3</i>)	27/10/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
March 2021 Leader Decisions				
<p>Highways Development Management commuted sums Highways Development Management last updated our commuted sums in 2006, this is a proposal to update these not only in line with inflation but to use a slightly different format.</p>		<p>Councillor Warren Whyte Lee Steadman</p>		15/10/20
<p>Overstone School The governing board are proposing that from 1 April 2021 the school's age range is changed from 3-11 to 4-11 and that the nursery provision is then run by a joint governor and staff committee. Under Department for Education (DfE) section 27 regulations schools are required to hold a public consultation if they wish to run their nursery provision under these regulations. The school is therefore consulting its parents, staff, nearby schools, child minders and the local community on the proposed change. The governing board will review the outcome of the consultation and if there is support for the proposal they will then publish a statutory notice. This will enable people to comment on, support or object to the proposal. The notice period runs for 4 weeks and after the period expires the LA has 8 weeks to decide on whether to agree to the proposal.</p>	Wing	<p>Councillor Anita Cranmer Andrew Tusting</p>		16/11/20

Individual cabinet member decisions are not discussed at meetings – a report is presented to the cabinet member and they will decide whether to sign the decision. Cabinet members can take key decisions that only affect their portfolio area and can also take joint cabinet member decisions. However, if a decision crosses portfolios, this generally should be agreed by cabinet.

If you have any questions about the matters contained in this forward plan, please get in touch with the contact officer. If you have any views that you would like the cabinet member to consider please inform the democratic services team in good time ahead of the decision deadline date. This can be done by telephone 01296 382343 or email democracy@buckinghamshire.gov.uk. You can view decisions to be made and decisions taken on the council's website.

The council's definition of a 'key decision' can be seen in part 1 of the council's [constitution](#).

Each item considered will have a report; appendices will be included (as appropriate). Regulation 9(1g) allows that other documents relevant to the item may be submitted to the decision maker. Subject to prohibition or restriction on their disclosure, this information will be published on the website usually five working days before the date of the meeting. Paper copies may be requested using the contact details below.

*The public can be excluded for an item of business on the grounds that it involves the likely disclosure of exempt (private) information as defined in part I of schedule 12a of the Local Government Act 1972. The relevant paragraph numbers and descriptions are as follows:

Paragraph 1 - Information relating to any individual

Paragraph 2 - Information which is likely to reveal the identity of an individual

Paragraph 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information)

Paragraph 4 - Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority

Paragraph 5 - Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings

Paragraph 6 - Information which reveals that the authority proposes:

(a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or

(b) to make an order or direction under any enactment

Paragraph 7 - Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

Part II of schedule 12a of the Local Government Act 1972 requires that information falling into paragraphs 1 - 7 above is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Nothing in the regulations authorises or requires a local authority to disclose to the public or make available for public inspection any document or part of a document if, in the opinion of the proper officer, that document or part of a document contains or may contain confidential information. Should you wish to make any representations in relation to any of the items being considered in private, you can do so – in writing – using the contact details below.

Democratic services, Buckinghamshire Council, The Gateway, Gatehouse Road, Aylesbury, Buckinghamshire HP19 8FF 01296 382343
democracy@buckinghamshire.gov.uk

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Report for Cabinet

Date:	5 January 2021
Title:	Buckinghamshire Safeguarding Children Partnership Annual Report 2019/20
Relevant councillor(s):	All
Author and/or contact officer:	Sir Francis Habgood, Independent Chair for Buckinghamshire Safeguarding Partnership
Ward(s) affected:	All
Recommendations:	For Cabinet to note the progress made by the Buckinghamshire Safeguarding Children Partnership during the last year.

1. Content of report

- 1.1 In 2018, a review was commenced to consider new local safeguarding arrangements in line with the revised Working Together 2018 statutory guidance. The arrangements have been developed by the statutory safeguarding partners following initial work by the Buckinghamshire Safeguarding Children Board (BSCB) and from ongoing collaboration with relevant agencies and partners. This review has resulted in the implementation of the Buckinghamshire Multi-Agency Safeguarding Arrangements, which were agreed and signed off by the Statutory Partners in June 2019, changing the Safeguarding Children Board into the Safeguarding Children Partnership (BSCP).
- 1.2 The BSCP is a statutory, multi-organisation partnership coordinated by the local authority, which oversees and leads children safeguarding across the Buckinghamshire Council area. The main objective of the BSCP is to gain assurance that safeguarding arrangements locally, and its partner organisations work effectively, individually and together, to support and safeguard children in its area who are at risk of abuse and neglect.
- 1.3 The BSCP has worked over the last year with our partners across the multi-agency arena to drive activity to ensure that we have met or worked towards the key priorities. As a result of the business functions of the Safeguarding Children Partnership and Safeguarding Adults Board becoming a single business unit, we will be seeking to undertake some joint strategic work over the next two years. The focus

of this work will be to streamline and align the new three year business plans for both the Partnership and Board to demonstrate closer working together and a whole-family approach to our work. We are seeking to provide a joint learning and development plan to again provide closer training and learning opportunities across all our multi agencies, voluntary and charity sectors. Through the work in our subgroups we are seeking to produce quality assurance frameworks that will support the subgroup activities and challenge those working in the safeguarding arena to ensure that our policies and procedures are imbedded in the work we carry out and that we can demonstrate the impact of learning that has taken place.

- 1.4 The Partnership has an Independent Chair who provides leadership, vision and support and who is responsible for ensuring that all organisations contribute effectively to the work of the BSCP. The Chair provides accountability for the work undertaken by the BSCP by way of reports to relevant strategic committees and boards.
- 1.5 2019-2020 saw the Safeguarding Children Board change into the Safeguarding Children Partnership halfway through the year. One of the leading strategic aims was to complete this transformation with a new executive body and a new overarching chair and management structure to support the business unit functions of both the Safeguarding Adults Board and Safeguarding Children Partnership. The transformation also included a revision of Partnership participation at the executive level. Alongside this work, the strategic priorities for the BSCP during this period have been:
 - Domestic Abuse
 - Child Exploitation
 - Neglect
 - Commitment to a high level Improvement Plan
- 1.6 The Board is currently supported by five subgroups that carry out the day to day work in order to help deliver the Board's objectives and Strategic Plan. The new partnership arrangements advocate for a new Learning and Education subgroup to support the ongoing multi-agency work with children and young people. This subgroup will work closely with them in their educational years, seeking to deliver positive outcomes that have a lasting effect on their lives. The work of each subgroup is covered in detail during the Annual Report itself.
- 1.7 This year was a significant one for the safeguarding children's world as the Children's Board was reformed into the Children's Partnership following guidelines laid out in Working Together 2018. A number of objectives set out in the previous Annual Report have been achieved this year. Of note, in August 2019 the business functions of the Safeguarding Adults Board merged with the Safeguarding Children Partnership to form one business unit. The business unit now has one Safeguarding Partnership Manager to oversee the daily operation of the Safeguarding Children Partnership and one Joint Independent Chair. This has streamlined the business processes but not impacted on the valuable work the Safeguarding Children Partnership carry out to ensure the safety and wellbeing of our children and young people in Buckinghamshire. A review was undertaken with regards to the membership of both the Partnership and subgroups which led to a more focused membership, ensuring that work of the

subgroups was sufficiently supported from our multi-agencies and third sector volunteer and charity sectors.

- 1.8 The joint protocol that exists between the Safeguarding Adults Board, Safeguarding Children Partnership, the Health and Wellbeing Board, and the Safer Stronger Bucks Board has been under review leading to a new but slimmed down joint protocol that will be published in 2020. This document will set out defined structures for joint working between these four groups, leading to more cohesive strategies to support our local communities.
- 1.9 The Partnership, through the Serious Case Review subgroup, commissioned a thematic review into serious youth violence in Buckinghamshire after the report of a serious incident in the County. The commissioning decision sought to take the opportunity to review serious youth violence in a national context to provide the best possible learning outcomes and ensure that learning was fully understood, and had an impact on the lives of children and young people. This approach involved a practitioners' learning event in November 2019; the full report will be published in 2020. Some feedback from this event included that the conference was 'invaluable' and 'it will change the way I work with children subject to serious youth violence moving forwards'.
- 1.10 The death of a child is always tragic and leaves families with a sense of shock, devastation and loss. However, it is important that we review child deaths to see whether we can learn any lessons to improve the health, safety and wellbeing of other children, or to improve the support for bereaved families. The Child Death Overview Panel (CDOP) fulfils this function.
- 1.11 In the period 2019-2020, the Panel reviewed 22 child deaths. None of these were referred to the Children Safeguarding subgroup for consideration of a serious case review. 12 deaths have now been closed and 10 remain open. Of those remaining open there are ongoing processes that are being concluded to allow closure to take place.
- 1.12 A very brief overview of child death is included within the Annual report and the CDOP will provide their own annual report later in the year.

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Buckinghamshire Safeguarding Children Partnership
Annual Report 2019/20



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Introduction



I was delighted to be appointed as the Independent Chair of the Buckinghamshire Safeguarding Children's Partnership in August 2019 and to continue the work of my predecessors. There can be no greater priority for organisations, communities and individuals than ensuring that people, particularly children and young people, are protected from abuse.

Buckinghamshire took the decision to appoint a single Independent Chair for both the adults' Board and children's partnership to ensure opportunities of working together and managing the transition between childhood and adulthood are realised.

In 2019 Buckinghamshire made the transition from the Children's Board to the Partnership. The new arrangements place the joint responsibility for safeguarding children and young people on the Council, the police and the Clinical Commissioning Group. It is vital that the changes are more than just a change of name as we seek to strengthen our local delivery and build on the improvements that have been made in recent years. There has been a review of the subgroups across the children's and adults' partnerships – these have been aligned, new chairs have been appointed and more focused terms of reference agreed. I have also worked with the Partnership to ensure that it has clear priorities, an effective performance framework and adds value.

The 2019-20 year ended with the emergence of the Covid-19 virus sweeping across the world. Protecting children and young people was a key priority during the crisis and organisations have responded to this with new working practices and with greater sharing of information. Whilst this period has inevitably highlighted major challenges it has also brought some benefits that must be embedded.

The annual report is an opportunity to highlight the progress that has been made through the year in delivering against the business plan. This year we have decided to produce a shorter report that highlights the key performance data and the activity of the board. We have already published our plan for 2020-23 and this sets out the priorities for the future and has picked up on those issues that remain priorities from this period. One of the key activities for the future is the launch of a new website where further updates about the activity of the BSCP will be posted.



Sir Francis J S Habgood, QPM
*Independent Chair for Buckinghamshire
Safeguarding Children Partnership*
Page 38



About Buckinghamshire Safeguarding Children Partnership

In 2018 a review was commenced to consider new local safeguarding arrangements in line with the revised *Working Together 2018* statutory guidance. The arrangements have been developed by the statutory safeguarding partners following initial work by the Buckinghamshire Safeguarding Children Board (BSCB) and from ongoing collaboration with relevant agencies and partners. This review has resulted in the implementation of the Buckinghamshire Multi-Agency Safeguarding Arrangements, which were agreed and signed off by the Statutory Partners in June 2019, changing the Safeguarding Children Board into the Safeguarding Children Partnership (BSCP).

The BSCP is a statutory, multi-organisation partnership coordinated by the local authority, which oversees and leads children safeguarding across the Buckinghamshire Council area. The main objective of the BSCP is to gain assurance that safeguarding arrangements locally, and its partner organisations work effectively, individually and together, to support and safeguard children in its area who are at risk of abuse and neglect.

The BSCP has worked over the last year with our partners across the multi-agency arena to drive activity to ensure that we have met or worked towards the key priorities. As a result of the business functions of the Safeguarding Children Partnership and Safeguarding Adults Board becoming a single business unit, we will be seeking to undertake some joint strategic work over the next two years. The focus of this work will be to streamline and align the new three year business plans for both the Partnership and Board to demonstrate closer working together and a whole-family approach to our work. We are seeking to provide a joint learning and development plan to again provide closer training and learning opportunities across all our multi agencies, voluntary and charity sectors. Through the work in our subgroups we are seeking to produce quality assurance

frameworks that will support the subgroup activities and challenge those working in the safeguarding arena to ensure that our policies and procedures are imbedded in the work we carry out and that we can demonstrate the impact of learning that has taken place.

The Partnership has an Independent Chair who provides leadership, vision and support and who is responsible for ensuring that all organisations contribute effectively to the work of the BSCP. The Chair provides accountability for the work undertaken by the BSCP by way of reports to relevant strategic committees and boards.

2019-2020 saw the Safeguarding Children Board change into the Safeguarding Children Partnership halfway through the year. One of the leading strategic aims was to complete this transformation with a new executive body and a new overarching chair and management structure to support the business unit functions of both the Safeguarding Adults Board and Safeguarding Children Partnership. The transformation also included a revision of Partnership participation at the executive level. Alongside this work, the strategic priorities for the BSCP during this period have been:

- Domestic Abuse
- Child Exploitation
- Neglect
- Commitment to a high level Improvement Plan

The Board is currently supported by five subgroups that carry out the day to day work in order to help deliver the Board's objectives and Strategic Plan. The new partnership arrangements advocate for a new Learning and Education subgroup to support the ongoing multi-agency work with children and young people. This subgroup will work closely with them in their educational years, seeking to deliver positive outcomes that have a lasting effect on their lives.

Our Vision

To work together to enable children and young people in Buckinghamshire to live a life free from fear, harm and abuse.

To ensure our approach is focused around 'talk to me, hear my voice' and it is central to everything we do.



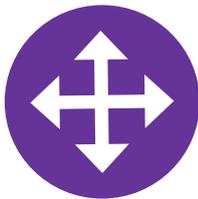
SAFEGUARDING

Making safeguarding personal and the responsibility of everyone.



COMMUNICATING

Ensure there is effective communication with youth communities in Buckinghamshire.



ENABLING

Enable children and young people to have choices and control over how they want to live.



LEARNING

Learning from our experiences and improving how we work.

Our Partners

Working Together 2018 is statutory guidance that provides children's safeguarding with a legal framework, setting out the responsibilities of local authorities and their partners.

From a statutory perspective the three legally required bodies are:-

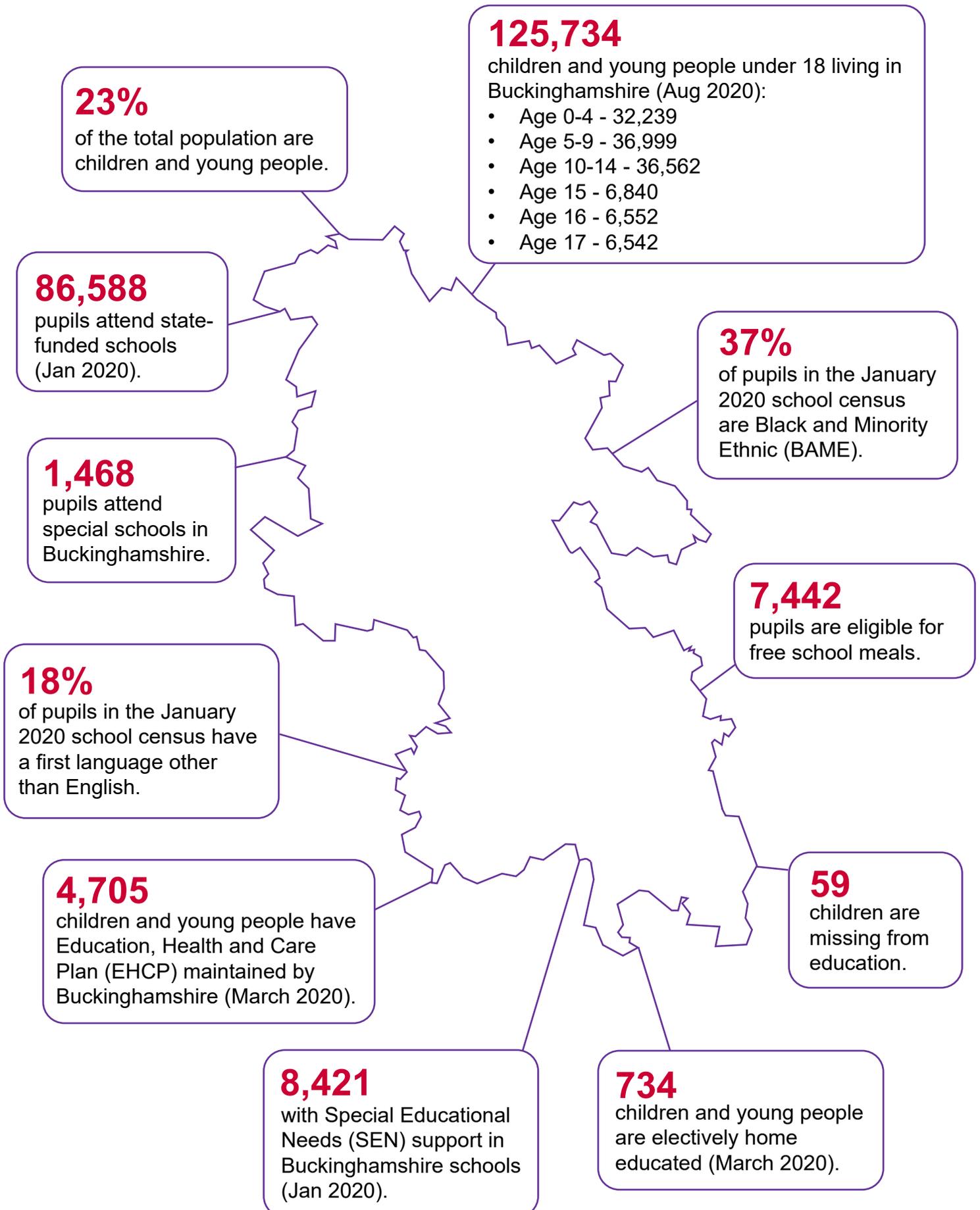


However, we work closely with a range of other partners:

- Oxford Health NHS Foundation Trust
- Buckinghamshire Healthcare NHS Trust
- National Probation Service
- Thames Valley Community Rehabilitation Company



Children and Young People in Buckinghamshire



Schools in Buckinghamshire

184 primary schools (including 36 academies/free schools).

38 infant schools.

23 junior schools (including 5 academies).

123 combined schools (including 31 academies/free schools).

2

All Through mainstream schools (including one academy).

2 nursery schools.

34 secondary schools.

13 Selective (all academies).

21 Non-Selective (including 16 academies/free schools).

10

Special Schools (including two academies).

3

Pupil Referral Units (including one academy).



What We Achieved 2019/2020

This year was a significant one for the safeguarding children's world as the Children's Board was reformed into the Children's Partnership following guidelines laid out in *Working Together 2018*. A number of objectives set out in the previous Annual Report have been achieved this year. Of note, in August 2019 the business functions of the Safeguarding Adults Board merged with the Safeguarding Children Partnership to form one business unit. The business unit now has one Safeguarding Partnership Manager to oversee the daily operation of the Safeguarding Children Partnership and one Joint Independent Chair. This has streamlined the business processes but not impacted on the valuable work the Safeguarding Children Partnership carry out to ensure the safety and wellbeing of our children and young people in Buckinghamshire. A review was undertaken with regards to the membership of both the Partnership and subgroups which led to a more focused membership, ensuring that work of the subgroups was sufficiently supported from our multi-agencies and third sector volunteer and charity sectors.

The joint protocol that exists between the Safeguarding Adults Board, Safeguarding Children Partnership, the Health and Wellbeing Board, and the Safer Stronger Bucks Board has been under review leading to a new but slimmed down joint protocol that will be published in 2020. This document will set out defined structures for joint working between these four groups, leading to more cohesive strategies to support our local communities.

The Partnership, through the Serious Case Review subgroup, commissioned a thematic review into serious youth violence in Buckinghamshire after the report of a serious incident in the County. The commissioning decision sought to take the opportunity to review serious youth violence in a national context to provide the best possible learning outcomes and ensure that learning was fully understood, and had an impact on the lives of children and young people. This approach involved a practitioners' learning event in November 2019; the full report will be published in 2020. Some feedback from this event included that the conference was 'invaluable' and 'it will change the way I work with children subject to serious youth violence moving forwards'.

Safeguarding Children Subgroups

The Safeguarding Children Partnership has five subgroups that lead on various areas of business and help the Safeguarding Adults Board deliver on a range of priorities identified in the strategic and business plan. Each subgroup has a nominated chair and representatives from across the multi-agencies.

Safeguarding Serious Case Review Subgroup

Working Together 2015 states that a Serious Case Review (SCR) must be undertaken by the Safeguarding Children Board/Partnership where abuse or neglect of a child is known or suspected and either the child has died or the child has been seriously harmed and there is cause for concerns to the way in which the Authority, their Board partners or other relevant persons have worked together to safeguard the child. To support the changes from safeguarding children boards to safeguarding children partnerships, the Government produced a document called *Working Together Transitional Guidance* which was published in July 2018. This document provided guidance with regards to SCRs that had already been underway at the time the board was to change to a partnership.

The overall purpose of a Safeguarding Child Review is to promote learning and improve practice, not to re-investigate or to apportion blame.

Safeguarding Child Review Reports are published on our Safeguarding Children [website](#).

During the period 2019 to 2020 the subgroup completed three safeguarding reviews that had been commissioned in 2018. These reviews related to Baby N, Baby V and Child AA. The subgroup have also been working on the completion of a thematic review into serious youth violence across Buckinghamshire that will be due for publication in 2020.

Learning from all reviews undertaken is shared within the multi-agency arena to develop and inform working practices and improve services to children, young people and their families who need support.

Some key learning themes have been taken from the SCR's during this period of time:

- The need to ensure that we work closely with agencies from other Authorities when there are cross border concerns in any safeguarding enquiry.
- To ensure that the voice of the child or young person is heard and listened to and take their views forward into developing better working practices that support families as a whole.
- Ensure that learning from SCR's is shared across the whole multi agency system so that it can be embedded in working practices. This will ensure that subsequent reviews are not making the same recommendations.
- To support the needs of unborn babies and have adequate pre-birth assessment processes in place.

Feedback from families who were involved in the serious case review process was positive in the fact of a safeguarding enquiry being undertaken and that the main focus would be to develop better learning practices. A common observation being that they wanted to support the work being undertaken to ensure that others would benefit from improved understanding of the needs of children, young people and families.

The SCR subgroup have one remaining review underway with regards to Family T and a Practice Review that supports the learning from the lived experience of Family T.

Quality Performance and Improvement Subgroup

The subgroup was renamed Performance, Quality and Improvement as part of the transition to the new safeguarding partnership arrangements. The group has been chaired by Children's Services Head of Quality, Standards and Performance and enjoyed consistent multi-agency input over 2019/20. The redefined purpose of the group is to co-ordinate and embed quality assurance and to produce an analysis on the effectiveness of what is being done by partner agencies, individually and collectively to safeguard and promote the welfare of children. It has oversight of all multi-agency and single agency audits, and analyses performance data and qualitative information relevant to safeguarding children that is produced by individual agencies.

Notable achievements over the year include the refresh and update of the performance dashboard. Each agency has agreed a set of key performance indicators relevant to the services and interventions they provide to children and families. This is discussed on a quarterly basis and a narrative produced for the Executive Group on what is working well and achieving good outcomes, and known or potential risks that could have or are having an adverse impact on safety and welfare of children and families. This led to changes by Buckinghamshire Healthcare NHS Trust to the training they deliver to their staff on domestic abuse to improve awareness and understanding; and in Children's Services there has been a focus on improving the quality and input from partner agencies to child protection plans.

The subgroup has continued with its multi-agency audit plan and this included domestic abuse and child protection; this audit found that the voice of the child isn't consistently being heard over the parents' voices, plans are too adult focused, there is not consistently enough support and intervention prior to an initial child protection conference and there needs to be greater awareness of coercive control. There was also a deep dive audit completed that looked at services, procedures and practice regarding children at risk of sexual exploitation. The key recommendation's arising from this audit were that children should be encouraged to write their views down to give them an opportunity to agree or disagree with professionals reports, and the referral pathway across commissioned and non-commissioned services should be improved to avoid delay for families in receiving support.

The subgroup sought assurance around the board's strategic priority of sexual exploitation through a targeted practice audit activity that assessed the quality and timeliness of return home interviews for children who had been missing. The findings from this audit contributed to informing the introduction of the exploitation hub and the commissioned service return home interview service and support delivered by Barnardo's.

The multi-agency audit plan for the 2020/21 will be focusing on neglect in adolescents, the effectiveness of the local pre-birth procedure and introducing a targeted section 11 audit specifically picking up themes from recent serious case reviews.

Policy, Procedure and Practice Subgroup

The Policy, Procedure and Practice (PPP) subgroup, formerly Policy and Practice, have continued to work closely with the performance, quality and improvement sub group. There are natural links between these two groups, with agendas that complement each other well.

The PPP group have reviewed and updated many policies and procedures, including but not limited to pre-birth procedures, anti-bullying, and individuals who pose a risk. The group have welcomed a newly appointed principal social worker and a new education representative to support this work stream, and received welcome input from the local early help service. The

terms of reference have been revised and updated and the forward planner is maintaining focus on future work. It is anticipated that much activity will take place next year to support the recommendations from recent serious case reviews.

Local resources have been added to the safeguarding partnership website, including the exploitation toolkit, which supports the work of the exploitation subgroup. Further work to support this agenda is being undertaken via the PPP subgroup, with a suite of documents supporting the management and addressing of the exploitation activity affecting young people.

The electronic MARF was introduced and following a pilot is now being utilised routinely.

Priorities for next year include the neglect strategy and the work from the serious case reviews, as well as adhering to the forward planner.

Child Exploitation Subgroup

The Children and Young People's Exploitation subgroup is a multi-agency forum that aims to support the strategic development of an effective and coordinated multi-agency response to all forms of child and young people's exploitation, including actual or likely significant harm due to child sexual exploitation, criminal exploitation ('county lines'), modern slavery, trafficking, radicalisation, exploitation as a result of being lesbian, gay, bisexual and transgender (LGBT) and in respect of being a missing child/young person. The subgroup also provides assurance about the way agencies are working individually and collectively to safeguard and support children and young people at risk of exploitation. The subgroup oversees and monitor the delivery of any multi-agency action plans and recommendations designed to safeguard and protect children, including children and young people with disabilities, who are at risk of harm as a result of exploitation.

Child Death Over Panel

The death of a child is always tragic and leaves families with a sense of shock, devastation and loss. However, it is important that we review child deaths to see whether we can learn any lessons to improve the health, safety and wellbeing of other children, or to improve the support for bereaved families. As set out in *Working Together 2015*, the BSCB has a Child Death Overview Panel (CDOP) which fulfils this function.

In the period 2019-2020 the Panel reviewed 22 child deaths. None of these were referred to the Children Safeguarding subgroup for consideration of a serious case review. 12 deaths have now been closed and 10 remain open. Of those remaining open there are ongoing processes that are being concluded to allow closure to take place.

The below data provides a very brief overview of child death. CDOP will provide their own annual report that will be available in 2020:

- 24 deaths in 2019/2020.
- 48% male, 52% female.
- 19 deaths between the ages of 0-9 and 5 deaths between 9-17.
- 19 cases involved white children.
- No cases were referred to the Safeguarding Children Partnership for consideration of a serious case review.

Budget for BSCP for 2019-2020

£293,565.00 was received from partner's contributions, training courses brought an income of £42,359.00 and £37,136.00 was transferred from reserves to help cover redundancies and agency staff.

Board costs	Actual Year End 2019-20
Partners contribution	-£293,565.00
Training	-£42,359.00
Total	-£335,924.00
Expenditure	£373,060.00
Total	£37,136.00
Transferred from reserve account	-£37,136.00
Accounts total 2019-2020	£0.00

What's Next For 2020/21?



Review plans for a joint training provision with the Safeguarding Adult Board.



Provide a new website for the Children Safeguarding Partnership.



Develop a new three year business plan.



Deliver two themed conferences.



Establish a Learning and Development subgroup



Report to Cabinet

Date:	5th January 2021
Title:	Council Tax Base Setting 2021/22
Relevant councillor(s):	Martin Tett, Leader
Author and/or contact officer:	Ryan Savage, Finance Richard Ambrose, S151 Officer
Wards affected:	All
Recommendations:	Approve that the Buckinghamshire Council's tax base for the year 2021/22 is 222,433.04. The Buckinghamshire Council's collection rate for the year 2020/21 is 98.1%.
Reason for decision:	It is a requirement to set the Council Tax Base as at 30th November and inform the other Preceptors.

1. Executive summary

- 1.1 In 2021/22, the tax base for the year is 222,433.04, which is 0.7% lower than 2020/21.
- 1.2 In 2021/22, the forecasted revenue from Council Tax for Buckinghamshire Council is £357.544M, a 3.3% increase year on year.
- 1.3 The increase in revenue from last year (£11.3M) arises from:
 - a) Increasing Council Tax by 3.99%; this will provide £13.72M additional revenue;
 - b) Reducing the collection rate from 98.5% to 98.1%; this will reduce revenue by £1.37M;
 - c) Increased cost of Council Tax Reduction Scheme; this will reduce revenue by £3.638M;
 - d) Increase from new housing raises: £2.596M.

2. Content of report

2.1 Background

- a) The Local Authorities Calculation of Council Tax Base (England) Regulations 2012 prescribe rules for the calculation of the Council Tax Base.
- b) On an annual basis, all local authorities are required to calculate a Council Tax Base which is used to set the level of Council Tax. The process is governed by the Local Authorities' (Calculation of Tax Base) Regulations 1992.

2.2 Methodology

- a) The tax base is set having regard to:
 - i. The Valuation List;
 - ii. Current exemptions, reductions and discounts;
 - iii. Discretionary discounts;
 - iv. Anticipated developments that may occur during the year;
 - v. Expected long term collection rate;
 - vi. Local discounts and premiums arising from the Council Tax Support Scheme.

2.3 The basic methodology for calculating the tax base is as follows:

- a) Calculations are made of the 'relevant amount' for the year in respect of the valuation bands shown in the Council's Valuation List as at the end of November. For each band, this amount represents the estimated full year equivalent number of chargeable dwellings listed in the band after taking into account the impact of disabled band reductions and discounts.
- b) The 'relevant amounts' for each band are then aggregated and expressed as an equivalent number of band D dwellings.
- c) The Council then multiplies this aggregate of all relevant amounts by the estimated collection rate for the year. The resulting figure is the Council Tax Base for the year
- d) The rules for calculating the Council Tax Base for any part of a Council's area (e.g. a parish, or that part of its area to which a levy or special levy relates) are the same as the rules for calculating the Council Tax Base for the whole of its area for that year, and the same estimated collection rate must be used.

2.4 Local discounts and premiums arising from the Council Tax Support Scheme and Council Tax Reforms brought in from 1 April 2014 have been taken into account in the tax base calculation. The calculation is based on the current position in terms of numbers on the Council Tax Reduction Scheme (CTR). An increase of CTR at 10% would equate to a further loss in receipts of £2.3M.

2.5 The result of this calculation for each band and each part of the area is then scaled to a Band D equivalent by reference to the ratios laid down in Section 5 of the 1992 Act and summarised below.

Band	A	B	C	D	E	F	G	H
Weighting	6/9	7/9	8/9	1	11/9	13/9	15/9	2

- 2.6 The estimate of the collection rate is the main area over which the Council has any discretion. The second recommendation seeks approval for an estimated collection rate of 98.1% which has been estimated by reference to past experience of Council Tax collection, including the 2007 Financial Crisis and current observable conditions. A 1% reduction in the collection rate would equate to a further loss in receipts of £3.5M.
- 2.7 Collection rates will be monitored, and any adjustments will be reflected in the calculation of the 2022/23 surplus or deficit.
- 2.8 The tax base for 2020/21 was 223,990.02, whereas the estimated tax base for 2021/22 is 222,433.04. This represents a decrease of 1,566.98 Band D equivalent properties, or 0.7% on the tax base. The vast majority of the decrease is the result of an increase in the Council Tax Reduction Scheme (CTR). CTR increased by 2400 Band D equivalents or 19.0% from the previous year.
- 2.9 Council Tax Revenue Forecast
- a) In 2021/22, the forecasted revenue from Council Tax for Buckinghamshire Council is £357.544M, a 3.3% increase year on year. The growth in revenue arises from the following factors:
 - i. Increase in Council Tax rises of £13.72M; this assumes Council Tax will increase by 1.99% and the Adult Social Care Precept will increase by 2%;
 - ii. Reduction in the collection rate costs £1.37M. The rate recommended is 98.1% from 98.5%;
 - iii. Increased cost of Council Tax Reduction Scheme £3.638M;
 - iv. Increase from new housing raises: £2.596M.
- 2.10 A council tax freeze would result in council tax receipts of £343.826M. This is a reduction of £13.72M compared to a council tax rise of 3.99%.

3. Other options considered

- 3.1 As stated in para 2.6, the Council has discretion over setting the collection rate. Setting a higher rate would increase revenue. Any potential deficit created by the collection rate falling below the rate would have to be managed in future years. Changing the assumption around the collection rate from 98.1% to 97% would reduce revenue receipts by c£4m. This would also impact on the receipts of preceptors.

4. Legal and financial implications

4.1 Key Financial Risks

<u>Demand for Housing</u>		
<u>Description</u>	<u>Key Indicators</u>	<u>Mitigation</u>
Inflation without growth, increasing building costs, financial regulation, and mortgage availability	<ul style="list-style-type: none"> • Inventory of House builders' unsold homes • Weak wage growth • Unemployment % 	Monitoring House builder performance; adjust growth forecasts
<u>Supply of Housing</u>		
<u>Description</u>	<u>Key Indicators</u>	<u>Mitigation</u>
Increasing building costs, lack of industry skills and capacity, changes to regulations and taxes; for example stamp duty on Buy to Let purchases.	<ul style="list-style-type: none"> • New government initiatives • Build cost inflation 	Monitoring inflation; adjust growth forecasts
<u>Credit Risk</u>		
<u>Description</u>	<u>Key Indicators</u>	<u>Mitigation</u>
Default of debt owed by taxpayer.	<ul style="list-style-type: none"> • Debtor days' ratio • Lifetime credit losses • Aging profile 	Adjust collection rate in future period.

5. Consultation with local councillors & community boards

5.1 Not applicable.

6. Communication, engagement & further consultation

6.1 The provisional tax base was provided to other preceptors (e.g. parishes) on the 1st December. This will be confirmed following Cabinet approval.

7. Next steps and review

7.1 The Council Tax Base will be confirmed to other preceptors following Cabinet approval.

8. Background papers

8.1 Appendix 1: Council Tax Base of each of the parts of the new Buckinghamshire Council.

8.2 Appendix 2: Historical Council Tax data.

Appendix 1

Cabinet considers the information provided in this report and approve that:

- (i) In accordance with the provisions of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 the amount calculated by Buckinghamshire Council (i) as its Council Tax base for the whole of its area for the year 2021/22 shall be **222,433.04** and (ii) as the Council tax Base for each of the parts of its area for the year 2021/22 shall be:-

Parish	2020/21
Addington	69.20
Adstock	169.05
Akeley	212.85
Amersham	6877.99
Ashendon	131.79
Ashley Green	457.24
Aston Abbotts	195.04
Aston Clinton	2105.22
Aston Sandford	26.85
Aylesbury	18939.37
Barton Hartshorn	35.58
Beachampton	82.57
Beaconsfield	6267.51
Berryfields	2558.45
Biddlesden	56.20
Bierton	18.81
Bierton with Broughton	815.12
Bledlow-cum-Saunderton	1254.72
Boarstall	81.38
Bradenham	236.92
Brill	525.77
Broughton Hamlet	26.50
Buckingham	5216.88
Buckingham Park	847.72
Buckland	384.15
Burnham	4997.11
Calvert Green	393.53
Chalfont St Giles	3147.83
Chalfont St Peter	6708.47
Charndon	120.30
Chartridge	837.48
Chearsley	286.37
Cheddington	725.94
Chenies	143.42
Chepping Wycombe	6328.78

Parish	2020/21
Chesham	8139.85
Chesham Bois	1636.21
Chetwode	44.48
Chilton	134.30
Cholesbury	506.19
Coldharbour	1791.83
Coleshill	326.08
Creslow	6.33
Cublington	171.23
Cuddington	284.84
Denham	3615.28
Dinton with Ford & Upton	462.00
Dorney	362.09
Dorton	76.16
Downley	1970.92
Drayton Beauchamp	78.13
Drayton Parslow	279.40
Dunton	38.53
East Claydon	185.88
Edgcott	111.03
Edlesborough, Dagnall & Northall	1355.09
Ellesborough	437.61
Farnham Royal	3136.35
Fawley	147.02
Fleet Marston	20.49
Foscott	17.44
Fulmer	347.57
Gawcott with Lenborough	348.20
Gerrards Cross	4831.03
Granborough	271.81
Great & Little Hampden	170.50
Great & Little Kimble cum Marsh	496.48
Great Brickhill	417.23
Great Horwood	465.81
Great Marlow	720.61
Great Missenden	4865.66
Grendon Underwood	451.33
Haddenham	2558.97
Halton	294.95
Hambleden	834.85
Hardwick	147.20
Hazlemere	3997.61
Hedgerley	406.82
Hedsor	83.94

Parish	2020/21
Hillesden	97.40
Hoggeston	50.39
Hogshaw	33.29
Hughenden	3978.33
Hulcott	55.27
High Wycombe	23005.45
Ibstone	139.46
Ickford	317.70
Iver	4767.76
Ivinghoe	416.38
Kingsbrook	908.64
Kingsey	73.75
Kingswood	40.23
Lacey Green	1259.08
Lane End	1428.34
Latimer and Ley Hill	505.12
Leckhampstead	93.29
Lillingstone Dayrell with Luffield Abbey	47.95
Lillingstone Lovell	73.54
Little Chalfont	3112.03
Little Horwood	239.18
Little Marlow	801.88
Little Missenden	3141.26
Long Crendon	1236.39
Longwick-cum-Ilmer	813.49
Ludgershall	190.56
Maids Moreton	338.32
Marlow Bottom	1511.81
Marlow Town	6780.34
Marsh Gibbon	440.02
Marsworth	322.82
Medmenham	516.19
Mentmore	225.44
Middle Claydon	71.97
Mursley	322.99
Nash	214.63
Nether Winchendon	77.05
Newton Longville	751.16
North Marston	323.18
Oakley	501.77
Oving	231.84
Padbury	368.28
Penn	2374.22

Parish	2020/21
Piddington & Wheeler End	258.33
Pitchcott	28.31
Pitstone	1377.75
Poundon	54.51
Preston Bissett	141.69
Princes Risborough	3774.12
Quainton	589.23
Radclive cum Chackmore	116.33
Radnage	383.89
Seer Green	1214.97
Shabbington	243.74
Shalstone	59.71
Slapton	260.25
Soulbury	385.37
Steeple Claydon	948.97
Stewkley	819.35
Stoke Hammond	708.38
Stoke Mandeville	2646.51
Stoke Poges	2331.54
Stokenchurch	1943.40
Stone with Bishopshtone & Hartwell	1165.03
Stowe	147.15
Swanbourne	185.76
Taplow	1510.84
The Lee	398.29
Thornborough	301.43
Thornton	56.73
Tingewick	537.13
Turville	217.43
Turweston	115.53
Twyford	208.73
Upper Winchendon	39.98
Waddesdon	735.01
Water Stratford	69.22
Watermead	945.71
Weedon	205.48
Wendover	3414.55
Westbury	207.04
Westcott	170.55
Weston Turville	1746.44
West Wycombe	542.67
Wexham	917.73
Whaddon	227.64

Parish	2020/21
Whitchurch	458.24
Wing	1161.67
Wingrave with Rowsham	688.55
Winslow	2024.49
Wooburn and Bourne End	4834.57
Woodham	23.43
Worminghall	275.67
Wotton Underwood	88.37
Total	222,433.04

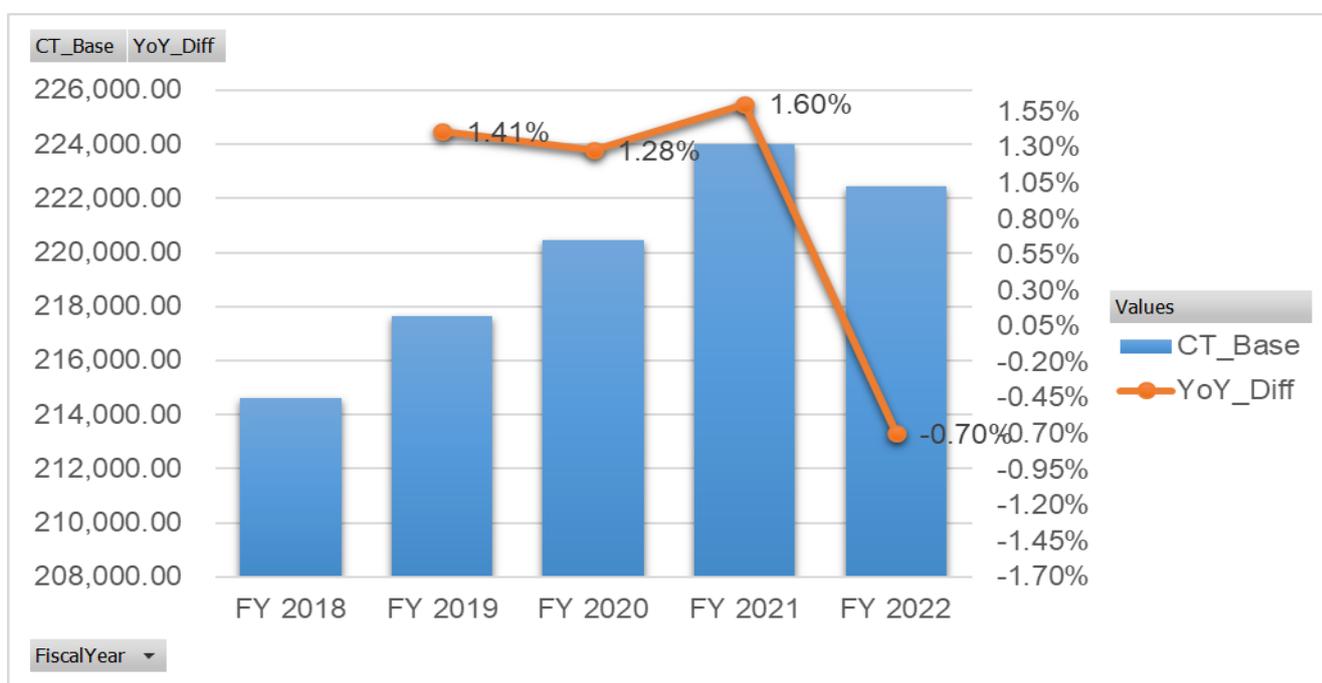
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Historical Data

Analysis of the historical consolidated Council Tax Base is provided below, together with the relevant year on year increase.

Financial Year	CT_Base	YoY_Diff
FY 2018	214,628.47	
FY 2019	217,662.60	1.41%
FY 2020	220,453.38	1.28%
FY 2021	223,990.02	1.60%
FY 2022	222,433.04	-0.70%

Note: YoY = Year on Year



The table below gives the analysis of Council Tax Base and the relevant year on year increases by area.

Financial Year	Column Lat							
	Aylesbury		Chiltern		South Bucks		Wycombe	
	CT_Base	YoY_Diff	CT_Base	YoY_Diff	CT_Base	YoY_Diff	CT_Base	YoY_Diff
FY 2018	71,106.59		43,918.01		32,464.70		67,139.17	
FY 2019	72,507.00	1.97%	44,368.70	1.03%	32,703.40	0.74%	68,083.50	1.41%
FY 2020	73,446.83	1.30%	44,716.00	0.78%	33,185.80	1.48%	69,104.75	1.50%
FY 2021	75,604.04	2.94%	44,896.90	0.40%	33,522.80	1.02%	69,966.28	1.25%
FY 2022	75,680.36	0.10%	44,392.31	-1.12%	33,491.63	-0.09%	68,868.74	-1.57%

FY = financial year 20XX (1 April to 31 March XX)

YOY = Year on Year

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Report to Cabinet

Date:	5th January 2021
Title:	Draft Revenue budget and Capital Programme
Relevant councillor(s):	Cllr Martin Tett - Leader
Author and/or contact officer:	Richard Ambrose, Service Director – Corporate Finance Matt Strevens, Head of Corporate Finance, ext. 3181
Ward(s) affected:	All
Recommendations:	<p>Cabinet is asked to;</p> <ul style="list-style-type: none"> - approve the draft revenue budget and capital programme. - note that a supplementary report, the formal Council Tax Resolution, will accompany the final Budget to Full Council.
Reason for decision:	To approve a draft budget and capital programme that can then undergo scrutiny and challenge prior to the final budget for Buckinghamshire Council being approved by the Council on the 24 th February 2021.

1. Executive summary

- 1.1 The budget presented within this report is heavily influenced by the Covid-19 pandemic.
- 1.2 Given the levels of uncertainty around government funding levels beyond 2021/22 and the difficulties with accurately forecasting the longer-term implications arising as a result of the pandemic the revenue budget proposed within this report is for 2021/22 only. This ensures that the Council does not make decisions based on assumptions which are impossible to estimate at this stage given the international, national and local fiscal impact of the pandemic.

- 1.3 The Spending review has already confirmed most funding assumptions included within the draft budget. The Provisional Local Government Settlement was announced on 17th December and clarified some outstanding assumptions.
- 1.4 Changes to the revenue budget are largely focussed around resolving legacy budget issues, responding to increases in demand and dealing with losses of income (both service and corporate) as a result of the Covid-19 pandemic, together with the mitigation of risk relating to the wider impact of the pandemic.
- 1.5 The draft budget proposed is built on the estimated Council Tax base and assumes a 1.99% increase in basic Council tax and a 2% increase for the Adult Social Care Precept, giving a total increase of 3.99%. Members should note that the Government has announced through the Provisional Local Government Settlement the option of councils levying an additional 1% in council tax specifically to address pressures in adult social care. It is not suggested that this is levied for financial year 2021/22; however, given the ongoing and well documented pressures for adult social care providers and the increasing number of people in the county needing adult social care services the council will need to revisit this potential additional source of income when considering the budget for 22/23.
- 1.6 The draft budget includes a small one-off use of General Fund balances (£115k) in order to produce a balanced budget and mitigate financial risks in 2021/22.
- 1.7 The Capital Programme is presented over 4 years as many schemes span multiple financial years. The Council currently has borrowing headroom of £100m. Where schemes are brought forward with a financially viable business case these schemes can be added to the Capital Programmes, subject to due diligence and final Cabinet approval.

2. Content of this report

- 2.1 This report sets out the draft 1-year revenue budget and 4-year capital programme for Buckinghamshire Council.
- 2.2 This includes updates on the latest estimated funding position, service budget pressures and the key financial risks facing the Council both now and in the future.
- 2.3 The Council Tax Resolution report will be presented as a separate report as part of the budget in February and will contain the final information from the other precepting authorities leading to the total Council Tax for the area, which full council is required to approve.
- 2.4 This report does not include special expenses. These are particular costs that are specific to an area and are not covered by a local town or parish council (e.g. recreational grounds, allotments, community centres markets etc.) There are three special expense areas within the Council; High Wycombe Town Committee, West

Wycombe Church Yard and Aylesbury Town. Discussions are ongoing to agree special expenses budgets for 2021/22, and these will also be presented alongside the final budget.

3. The Corporate Plan

3.1 The Corporate Plan is the Council's main strategic business planning document, establishing a golden thread between the Council's priorities, as agreed by elected members, and the activities and budgets required to deliver the organisation's agreed outcomes.

3.2 The Corporate Plan sets out what we want to achieve and how we will do it, addressing the challenges we face and harnessing opportunities, while the budget proposals set out in this report propose how we will resource this in a robust and prudent manner.

4. The impact of Covid-19 on the Councils budgets

4.1 The global pandemic has significantly impacted on the operations of the Council, both at an operational level, where new requirements have been placed upon the Council to respond to new government initiatives and support packages, and on the financial position of the Council.

4.2 At quarter 2 of 2020/21 expenditure pressures of £203m, including Infection Control, Business Grants and Test and Trace had been identified, along with £20m of lost service income. To offset this £220m of government grants had been received or were expected within the year. In addition, the expected impact on Council Tax and Business Rate income is estimated to equate to a reduction of approximately £13.5m.

4.3 Given the ongoing development of the pandemic it is expected that many of these impacts will continue into 2021/22, and potentially beyond. The Provisional Local Government Settlement (see below) provided some clarity into government funding for these pressures.

4.4 The following ongoing impacts will be felt in the short-term, and potentially the medium-term:

4.5 Income from discretionary and statutory services has been reduced as a result of social restrictions, working from home, limitations on household mixing, closure of shopping and leisure facilities and the general impacts of the economic downturn.

4.6 Rental income from property assets is reduced as businesses suffer from the economic downturn.

4.7 Demand and costs / lost local taxation income of supporting the vulnerable have increased as additional measures are required and the quantum of people needing support as well as the level of support required have increased.

- 4.8 The need to invest in the local economy to support jobs and growth.
- 4.9 The continuation of these impacts has been central to the development of the proposed draft budget. Whilst some of these impacts will be short-term and will dissipate as the pandemic subsides, others are likely to be longer-term and persist as the 'new normal' of a post-pandemic world emerges.

5. The impact of creating the new Unitary Council

- 5.1 2020/21 is the first year of operation for Buckinghamshire Council and bringing the new Council into operation was a significant task, requiring the bringing together of the five legacy Councils. The focus in the lead up to vesting day was to ensure that the new council could operate successfully from day one. Plans are now in place as part of the Better Buckinghamshire programme to fully integrate teams and systems to ensure better outcomes for residents and businesses in the most cost-effective way.
- 5.2 The Council remains committed to delivering a consistent and quality service to all residents. The Better Buckinghamshire Programme is focussed on resetting service standards and ensuring the recovery from the pandemic does not impact on either the service ambitions of the Council or the savings required to demonstrate value for money for residents.

6. Spending Round 2020 and the Local Government Finance Settlement

- 6.1 The Government's Spending Round 2020 included some significant spending announcements of interest to Local Government. Key to these were:
- Continuation of the £1bn grant for Adults Social Care into 2021/22;
 - The announcement of a public sector pay freeze which applies to public sector bodies which are under direct treasury control. This restriction does not apply to local government and in addition Buckinghamshire Council determines its own pay – it is not part of any local government negotiations;
 - The Council tax referendum threshold to remain at 2%;
 - The continuation of the Adult Social Care Precept in 2021/22 (allowing a 3% increase which can be partly deferred into 2022/23);
 - A further £300m to cover social care pressures;
 - £3bn of additional support to deal with Covid-19 in 2021/22, including additional expenditure pressures, supporting households least able to afford Council Tax payments and to compensate Council's for 75% of lost Council Tax and Business Rates in 2020/21;
 - Extension of the existing Covid-19 sales, fees and charges reimbursement scheme for a further 3-months until the end of June 2021;
 - An additional £254m in 2021/22 to address Homelessness and rough sleeping;
 - A "levelling up" fund of £4bn for local infrastructure projects, which will involve a bidding process.

- 6.2 Since the Spending Round announcements were only for 2021/22 there remains uncertainty over future funding levels.
- 6.3 The Provisional Local Government Finance Settlement was announced on 17th December. This confirmed the Council tax referendum threshold at 2%, and the ability to levy up to an additional 3% through the Adult Social Care Precept. The Council also received £418k from the £300m Social Care pressures funding and £11.132m of additional grant to cover ongoing Covid-19 expenditure pressure. A new one-off Lower Tier Support Grant was announced, and the Council will receive £423k in 2021/22.
- 6.4 The scheme to compensate for 2020/21 lost Council Tax and Business Rates income was confirmed, and the mechanism of payment was clarified. The amount received will not be known until final losses are confirmed in 2021/22.
- 6.5 As expected, it has been announced that there will be a further delay to the Fair Funding Review of Local Government funding and to a move to 75% business rates retention, which were expected for 2020/21. Furthermore, there are further delays to the publications of a new policy and funding arrangements for Social Care. These initiatives are expected to have significant impacts on the Council when they are brought forward.

7. Developing the budget proposals

- 7.1 The response to and recovery from the Covid-19 pandemic has been a major focus of the operation of the council during its first year of existence alongside business as usual and service transformation. It has significantly impacted both the day to day operations and the financial plans of the council. As such this budget is in part designed as a 'Covid-19 response and recovery' budget.
- 7.2 These budget proposals have been developed in parallel with the evolution of the pandemic and there is significantly more uncertainty in the assumptions that underpin these proposals than in previous budget proposals.
- 7.3 Whilst the importance of financial planning over the medium-term is recognised in supporting and evidencing the financial sustainability of the council, there is too much uncertainty within 2021/22 to robustly plan beyond that timeline.
- 7.4 The starting point for the Revenue Budget was the existing plans agreed by the Shadow Authority in February 2020, and the continued deliverability of these pre-existing proposals.
- 7.5 Each Portfolio Holder has been supported by officers to produce a set of draft revenue budget and capital programme proposals which continue to support the delivery of the Corporate Plan and which address the pressures and recognise the risks resulting from Covid-19.

- 7.6 A review of the Capital programme was conducted, with the intention of identifying opportunities to reduce and remove projects from the previously agreed capital programme to create headroom until the capital requirements of the Council are clear in a post-Covid world.
- 7.7 This process incorporated the consideration of new bids which contributed to the Covid-19 response and recovery and the ongoing transition from 5 legacy council to the new Unitary Council. Bids were prioritised and the proposals contained within this report have been made by members and officers according to their relative priority.
- 7.8 These proposals have been reviewed by both the Officer and Member groups of the Council to ensure they are robust, deliverable, reflective of the Corporate Plan, are appropriately risk-assessed, and ensure the financial sustainability of the Council.
- 7.9 The robustness of existing and new budget proposals will continue to be monitored as part of normal financial management protocols and considering further developments in the pandemic response and recovery plans. Any amendments required will be reflected in the final budget, to ensure that the budget remains robust and appropriate.

8. The Draft Revenue Budget

- 8.1 Covid-19 'response and recovery' sits at the very heart of these revenue budget proposals. Whilst this budget is only for one year, this reflects the uncertainties in what the 'new normal' will look like.
- 8.2 The impact of Covid-19 on these budget proposals is primarily through:
- a) reduced Council Tax and Business rates receipts;
 - b) reduction in service income (Rental income, parking charges, planning income, etc.);
 - c) increased service costs to meet demand arising from the impacts of Covid-19
 - d) Additional contingencies to manage increased risk levels;
- 8.3 The overall revenue budget, with each portfolio's element expanded, can be found in **Appendix 1**.
- 8.4 The key proposals contained within the draft budget are:
- Reductions in both Council Tax (£5m) and Business Rate (£4.8m) receipts as a result of declining economic activity;
 - Significant increases in corporate contingencies to mitigate the increased risk (especially for social care placements, leisure providers and the wider economic uncertainties) arising from the pandemic;
 - The use of £2m of General Fund reserves to create an earmarked reserve to mitigate economic risk in 2021/22;

- Additional investment in both Adults and Children’s Social Care budgets to address the continued increases in demand, cost, complexity of the cases managed and market sustainability;
- A reduction in expected income levels from parking of £5.3m;
- A reduction in expected income levels from Leisure services of £1.9m;
- A reduction in property rental income of £1.2m;
- The addition of £4.5m in Home to School Transport budgets to reflect increased complexity in Special Need provision, increased demand and lost income.
- The delivery of savings of £13m in 2021/22, which includes a further £3.3m savings from the creation of the Unitary Council and £2.2m of transformational savings in Adult Social Care.

8.5 Details of all proposed budget changes can be found in **Appendix 3**.

8.6 It is proposed to **increase basic Council Tax by 1.99%**.

8.7 In addition, it is proposed that an **Adult Social Care Precept of 2%** be levied. In line with Government requirements this additional funding is all allocated to Adult Social Care budgets.

8.8 Within the draft budget are contingency budgets, which are held both to mitigate future budget risks, and to fund future pay increases.

8.9 The forecast **General Fund balance for the council after the recommendations in the draft budget is expected to be £47m**, after £115k usage proposed within these draft budget proposals to address risks and pressures resulting from the Covid-19 pandemic. This balance represents more than **10% of the net operating budget**.

8.10 Whilst this is only a short-term budget for 2021/22 assumptions for 2022/23 onwards have been considered and the budget setting process for 2022/23 onwards is already under consideration to ensure the ongoing sustainability and resilience of the Council.

9. The Draft Capital Programme

9.1 The Capital programme covers the period 2021/22 to 2024/25, in the recognition that capital projects are often multi-year projects and the uncertainty arising from the pandemic can be managed in other ways.

9.2 A Capital programme review was conducted which covered the existing Capital programme, capital bids and the prioritisation of those bids for inclusion in the programme to get to a recommended capital programme. The Corporate Capital Investment Board was consulted during this process to provide a steer on the approach to prioritisation.

9.3 A review of the current programme was undertaken to understand what opportunities existed for reducing, reprofiling or removing projects where they were uncommitted, and to quantify the capital resources available.

- 9.4 Following this review there are recommendations to reduce/remove the capital projects identified from the formal capital programme. Several schemes were removed as they could already be delivered to lower specifications or were no longer required.
- 9.5 Further schemes have been removed on the basis that there are no firms plans in place and/or requirements may change in a post-Covid environment. Any of the schemes could be reconsidered for inclusion in the capital programme later if there is a valid positive business case agreed by Cabinet and when plans are clearer.
- 9.6 A review of need around Household Waste Recycling Centres has already been identified, and proposals will be developed and included in future budget setting.
- 9.7 It is proposed that a recommendation is made to Council in February for delegation to be given to Cabinet to add up to £100m worth of schemes to the capital programme, to be funded through prudential borrowing, subject to a robust business case being approved. In this way, some of the schemes removed can still come forward once detailed requirements and a suitable business case has been developed.
- 9.8 The overall Capital programme and each Directorates element of the Programme can be seen in **Appendix 2**.
- 9.9 Key highlights within the draft programme are:
- **£39.1m** to support Economic Growth & Regeneration;
 - **£161.1m** on schools, and school improvement projects;
 - **£128.4m** on Strategic Highways maintenance including **£62.4m** on the Strategic Highways maintenance programme, **£17.4m** on Plane & Patch and **£8.3m** on Footways;
 - **£62.6m** on Strategic Transport & Infrastructure;
 - **£19.9m** investment in Waste, primarily on vehicle replacement;
 - **£15.5m** to support Housing and Homelessness including affordable Housing action plans and disabled facilities grants.
 - **£14.9m** investment on Leisure Centres;
- 9.10 All revenue consequences of the Capital programme have been included in the draft revenue Budget.

10. Financial Risks

- 10.1 Whilst every effort is made to ensure the budget proposals are robust, deliverable and support financial sustainability there are significant risks identified in the proposed draft budget.

10.2 The table below identifies the key risks to these budget proposals:

<p>Medium-term economic change</p>	<p>The Covid-19 pandemic has had a very significant impact on the economy, with business failures likely, sudden increases in unemployment and unprecedented levels of debt being issued to fund the pandemic response. This is likely to impact on local and national tax receipts, and subsequently on the future funding available to the Council, and through increased demand for support services, decreased demand for non-statutory services and increased benefits claims.</p>
<p>Long-term societal change</p>	<p>The pandemic has required immediate changes to the way we all live our lives. Whilst some of these will be short-lived, others may persist as both businesses and individuals consider how they wish to live and work in the future. Whilst initial estimates of these impacts have been made for the proposed 2021/22 budget, there could be significant changes to income and service demand levels as a result of these changes.</p>
<p>Complexity and demand in social care</p>	<p>Social care budgets both subject to significant variations in terms of both demand and complexity in 'normal' circumstances. The consequences of Covid-19 are that this unpredictability has significantly increased, as a result of the impact of lockdowns and other changes in lifestyles. Whilst all reasonable efforts have been made to predict these, they remain volatile and uncertain.</p>
<p>Social Care Provider Failure</p>	<p>The Care Act places a statutory duty for local authorities with responsibility for adult social care in managing the market including, where necessary, making provision for the continuity of care if social care providers close. This was already considered as a significant risk and the pandemic has increased the likelihood of this occurring.</p>
<p>Brexit</p>	<p>The impacts of Brexit could be felt through many mechanisms, including but not limited to:</p> <ul style="list-style-type: none"> • Wage inflation in our supply chain due to lack of suitable employees • Loss of knowledgeable staff

	<ul style="list-style-type: none"> • Council tax and business rate receipts reductions due to failure / emigration • National tax take reductions requiring greater savings in Local Government • Changes to the level of benefits claimants, and hence increases in Council Tax discounts.
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10.3 A robust risk management approach will be taken to monitor, manage and mitigate these risks through the delivery of these draft budget plans.

10.4 Whilst the revenue budget proposals within this report include increased reserves and contingencies against these increased risks, our General Fund (non-allocated) balances are also at a reasonable level. These balances are held against the risk of unforeseen events, such as the pandemic, and provide a strong buffer against unexpected events. Close management of these risks is required to ensure the sustainability of the Council.

11. Other options considered

11.1 None arising directly from this report.

12. Legal and financial implications

12.1 This is a Finance report and all the financial implications are included in the report.

12.2 The Council is required to set a balanced budget before 10 March in accordance with the Local Government Finance Act 1992. Some savings proposals may need individual detailed consultation, and this will be carried out before decisions on those proposals are made.

13. Corporate implications

13.1 Actions resulting from consideration of this report may influence future expenditure in areas of concern / interest.

14. Consultation and communication

14.1 A public consultation on priorities and budgets was conducted between 1 October and 8 November 2020.

14.2 905 responses were received, including 9 from representatives of organisations.

14.3 A summary of the results of this can be found as **Appendix 4** to this report.

15. Next steps and review

- 15.1 Over the course of three days in mid-January the Budget Scrutiny Committee will review and challenge the budget proposals made by each Portfolio Holder and make recommendations on potential changes to the budget.
- 15.2 Following the announcement of the Local Government Settlement, the implications of these announcements will be considered, and amendments may be required to the draft budget. Options will be discussed, and any changes presented as part of the final budget.
- 15.3 The final budget will be presented to Cabinet on 16th February 2021, and then the Full Council on 24th February 2021.

16. Background papers

Appendix 1 – Revenue Budget.

Appendix 2 – Capital Programme.

Appendix 3 – Detailed revenue budget changes.

Appendix 4 – Budget consultation results.

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Appendix 1

Buckinghamshire Council Revenue Budget

2021/22

Contents

Overall Revenue Budget

- 1 Revenue Budget Summary
- 2 Revenue Budget Subjective Analysis
- 3 Changes to Net Cost of Services

DIRECTORATE BUDGET DETAIL

- 4 Adults and Health
- 5 Children's Services
- 6 Communities
- 7 Deputy Chief Executive
- 8 Planning, Growth & Sustainability
- 9 Resources
- 10 Corporate

Overall Revenue Budget

Budget by Directorate

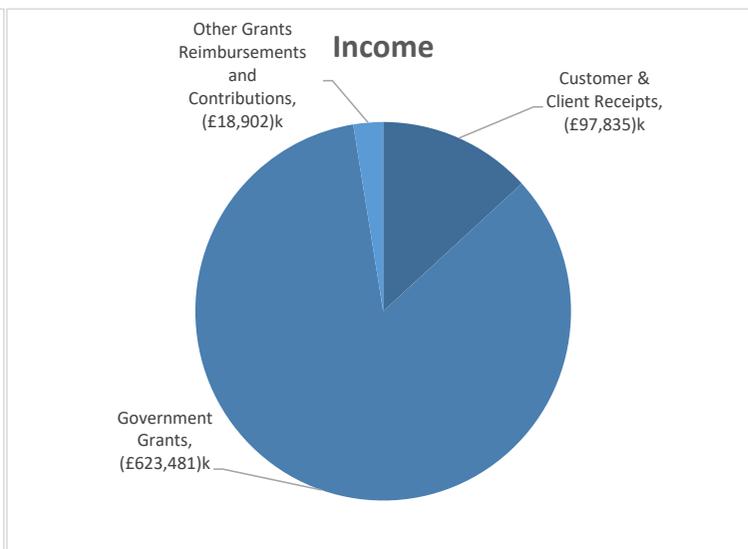
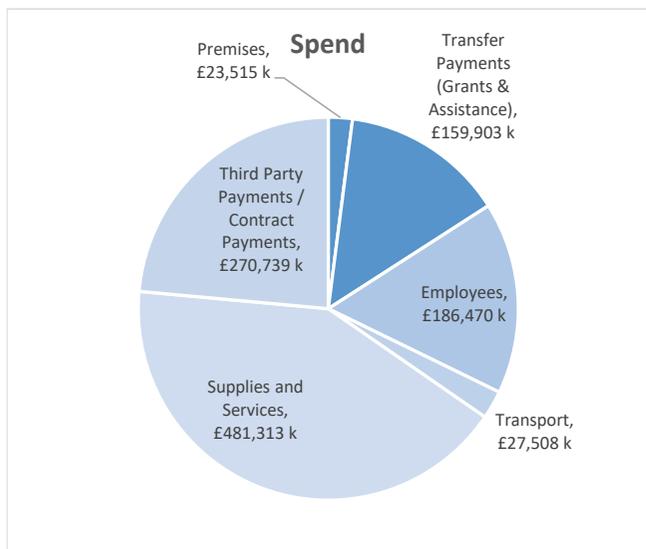
		2020-21			2021-22		
		Income	Expenses	Net	Income	Expenses	Net
		£000	£000	£000	£000	£000	£000
Costs by Directorate	Adults and Health	(56,487)	205,670	149,183	(57,999)	214,463	156,464
	Children's Services	(486,242)	590,380	104,138	(504,422)	613,637	109,215
	Communities	(30,670)	89,102	58,432	(25,015)	89,050	64,035
	Deputy Chief Executive	(2,465)	24,875	22,410	(2,465)	24,463	21,998
	Planning, Growth & Sustainability	(40,408)	52,556	12,148	(37,739)	55,322	17,583
	Resources	(130,465)	170,942	40,477	(112,579)	152,513	39,934
	Directorate Total	(746,737)	1,133,525	386,788	(740,219)	1,149,448	409,229
Corporate Items	Corporate			45,384			41,032
	Earmarked Reserves			9,347			3,515
	General Reserves			(1,071)			(115)
				53,660			44,432
Net Operating Expenditure				440,448			453,661
Funded by	Business Rates			(60,626)			(56,836)
	Council Tax Surplus			(3,777)			-
	New Homes Bonus			(12,462)			(7,645)
	Unringfenced Grants			(16,215)			(30,489)
	Special Expenses Council Tax			(1,146)			(1,146)
				(94,226)			(96,116)
Net Expenditure before Council tax				346,222			357,545
Council Tax				(346,222)			(357,545)

Revenue Budget Subjective Analysis

		Adults and Health £000	Children's Services £000	Communities £000	Deputy Chief Executive £000	Planning, Growth & Sustainability £000	Resources £000	Grand Total £000
Income	Customer & Client Receipts	(25,686)	(4,535)	(22,761)	(1,547)	(35,869)	(7,437)	(97,835)
	Government Grants	(21,370)	(497,641)	(474)	(93)	(1,607)	(102,296)	(623,481)
	Other Grants Reimbursements and Contributions	(10,943)	(2,246)	(1,781)	(825)	(263)	(2,845)	(18,902)
Income Total		(57,999)	(504,422)	(25,015)	(2,465)	(37,739)	(112,579)	(740,218)
Expenditure	Employees	23,518	50,960	20,562	17,084	31,982	42,364	186,470
	Premises	115	2,577	8,867	454	11,473	29	23,515
	Transport	3,016	23,213	878	53	235	113	27,508
	Supplies and Services	16,651	425,331	15,406	5,911	10,343	7,670	481,313
	Transfer Payments (Grants & Assistance)	21,671	32,645	2,270	840	218	102,260	159,903
	Third Party Payments / Contract Payments	149,492	78,912	41,068	119	1,070	77	270,739
Expenditure Total		214,463	613,637	89,050	24,463	55,322	152,513	1,149,447
Grand Total		156,464	109,215	64,035	21,998	17,583	39,934	409,229

Changes to Net Cost of Services

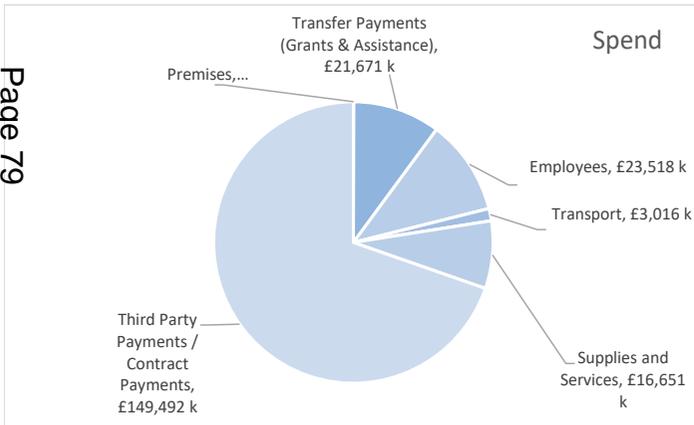
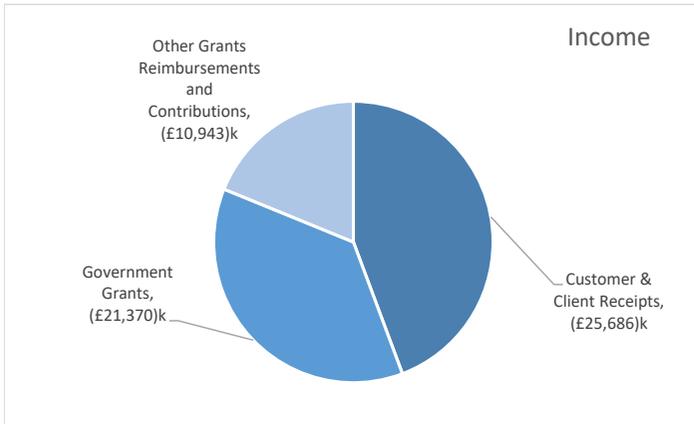
		Adults and Health £000	Children's Services £000	Communities £000	Deputy Chief Executive £000	Planning, Growth & Sustainability £000	Resources £000	Grand Total £000
Change	Additional Income		(19,030)	-			(168)	(19,198)
	Growth	9,600	30,414	12,515	1,207	8,323	296	62,356
	Savings	(2,319)	(2,820)	(2,690)	(1,619)	(2,879)	(671)	(12,997)
	Special Items		(3,487)	(4,223)		(10)		(7,720)
Grand Total		7,281	5,077	5,603	(412)	5,435	(543)	22,440



DIRECTORATE BUDGET DETAIL

DIRECTORATE	Section
Adults and Health	4
Children's Services	5
Communities	6
Deputy Chief Executive	7
Planning, Growth & Sustainability	8
Resources	9
Corporate	10

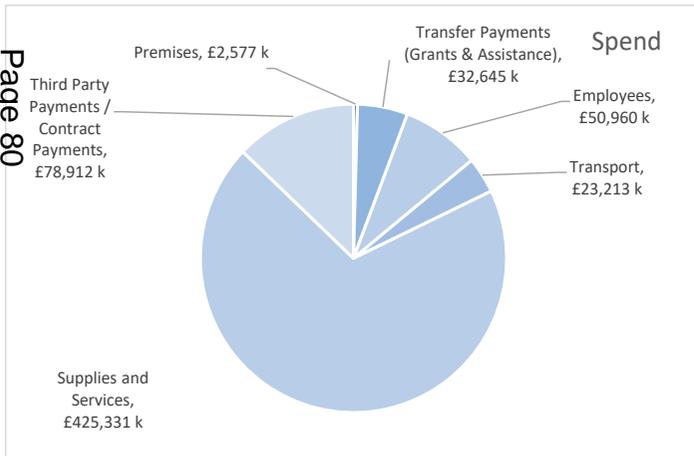
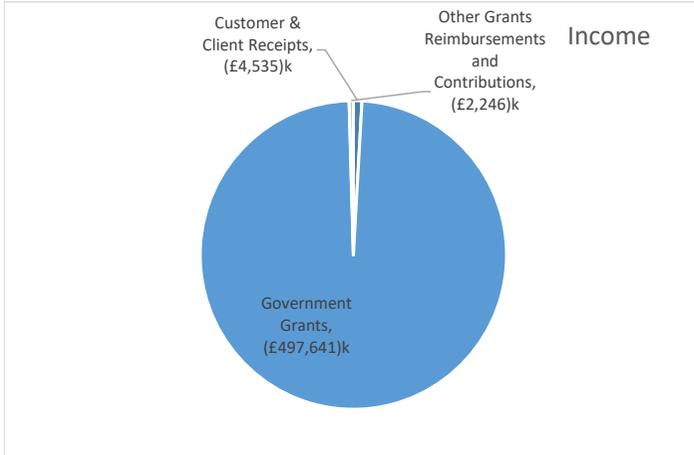
Adults and Health



	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Adult Social Care						
Integrated Commissioning	(1,443)	8,581	7,138	(1,443)	8,381	6,938
Senior Management & iBCF	(10,587)	14,850	4,263	(10,587)	14,731	4,144
Quality, Performance & Standards	(25)	2,759	2,734	(25)	2,759	2,734
ASC Operations						
Access	(4,630)	24,751	20,122	(4,630)	24,501	19,872
Mental Health	(2,398)	12,500	10,102	(2,628)	13,933	11,305
Older People	(13,251)	60,776	47,525	(14,331)	65,619	51,288
Learning Disabilities	(2,770)	53,896	51,126	(2,972)	56,981	54,010
Central Operations	(21)	6,193	6,173	(21)	6,193	6,173
Public Health	(21,363)	21,363	-	(21,363)	21,363	-
Grand Total	(56,487)	205,670	149,183	(57,999)	214,463	156,464

Changes Summary	Total £000
Growth	9,600
Savings	(2,319)
Grand Total	7,281

Children's Services

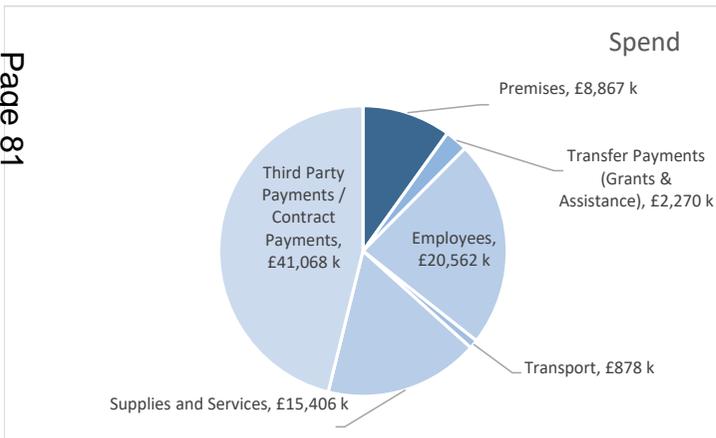
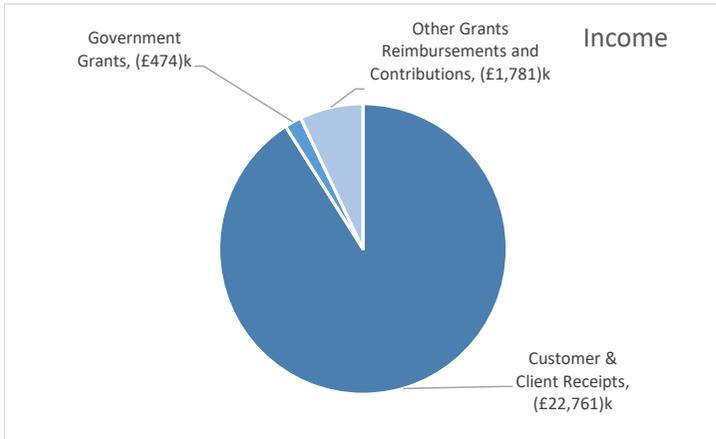


	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Children's Social Care	(2,307)	76,097	73,791	(2,857)	77,719	74,862
Education	(7,469)	37,817	30,348	(6,619)	40,972	34,353
Education - DSG	(476,466)	476,466	-	(494,946)	494,946	-
Grand Total	(486,242)	590,380	104,139	(504,422)	613,637	109,215

Changes Summary - Children's Social Care		Total £000
Additional Income		(550)
Growth		7,178
Savings		(2,069)
Special Items		(3,487)
Grand Total		1,072

Changes Summary - Education		Total £000
Additional Income		(18,480)
Growth		23,236
Savings		(751)
Grand Total		4,005

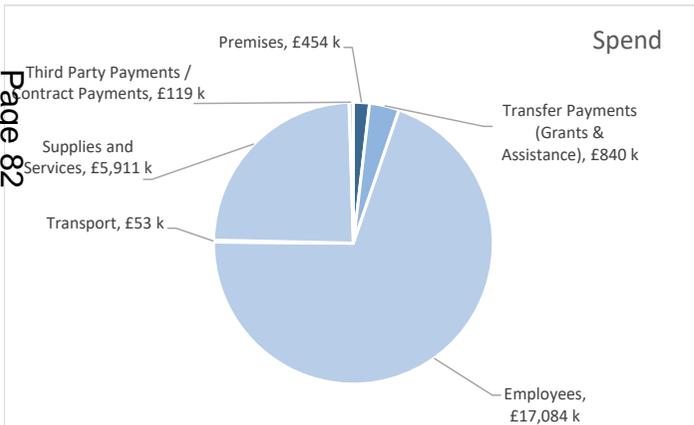
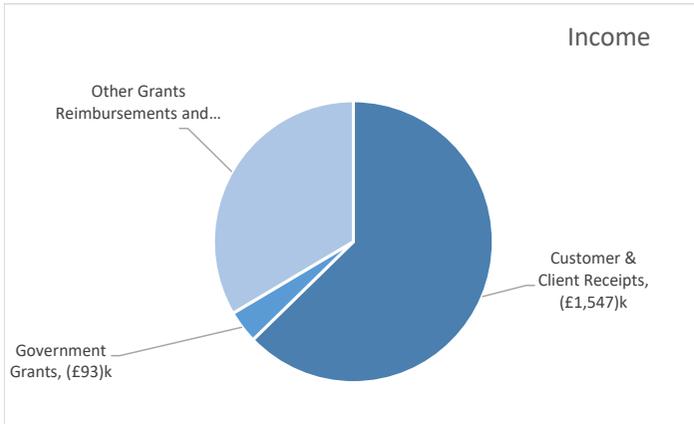
Communities



	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Corp Director		104	104		104	104
Culture, Sport & Leisure	(3,176)	8,798	5,621	(1,956)	8,841	6,885
Highways & Technical Services	(13,819)	31,726	17,906	(8,694)	28,864	20,170
Neighbourhood Services	(12,265)	36,954	24,688	(12,956)	39,525	26,569
Special Expenses	(221)	1,068	847	(221)	1,076	855
Transport Services	(1,188)	10,454	9,266	(1,188)	10,640	9,452
Grand Total	(30,670)	89,102	58,432	(25,015)	89,050	64,035

Changes Summary	Total £000
Growth	12,515
Savings	(2,690)
Special Items	(4,223)
Grand Total	5,603

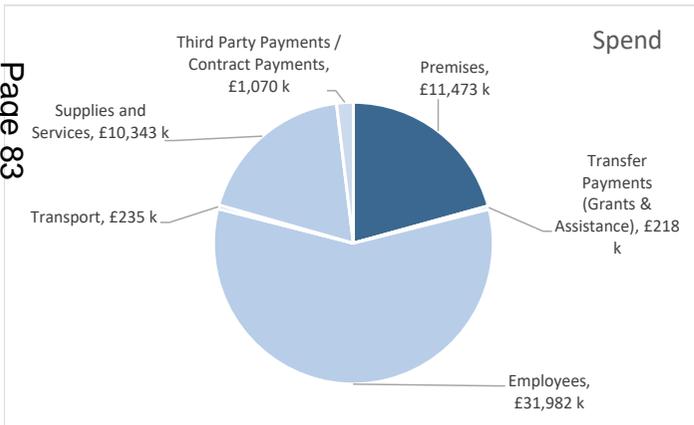
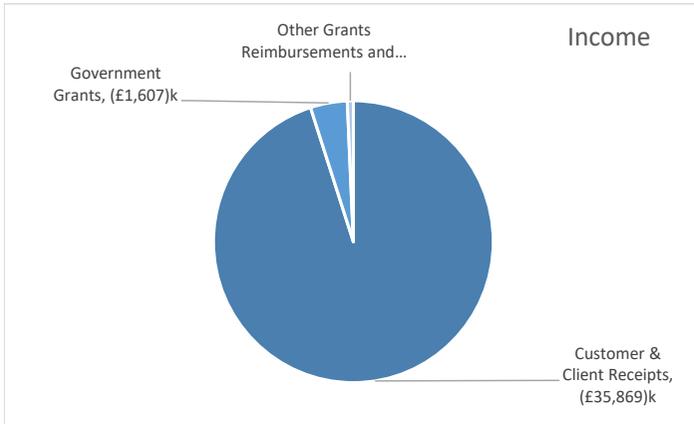
Deputy Chief Executive



	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Legal & Democratic Services	(1,199)	7,490	6,291	(1,199)	7,645	6,446
Localities & Strategic Partnerships	(737)	8,315	7,578	(737)	9,042	8,305
Policy & Comms	(467)	4,357	3,890	(467)	4,357	3,890
Senior Management	-	980	980	-	(314)	(314)
Service Improvement	(61)	3,707	3,646	(61)	3,707	3,646
Special Expenses		25	25		25	25
Grand Total	(2,465)	24,875	22,410	(2,465)	24,463	21,998

Changes Summary	Total £000
Growth	1,207
Savings	(1,619)
Grand Total	(412)

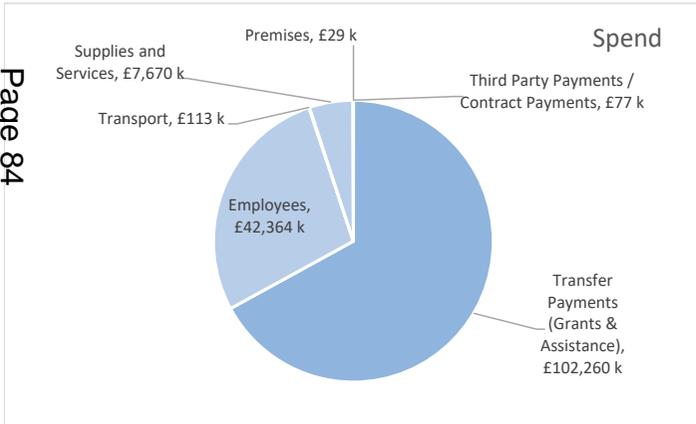
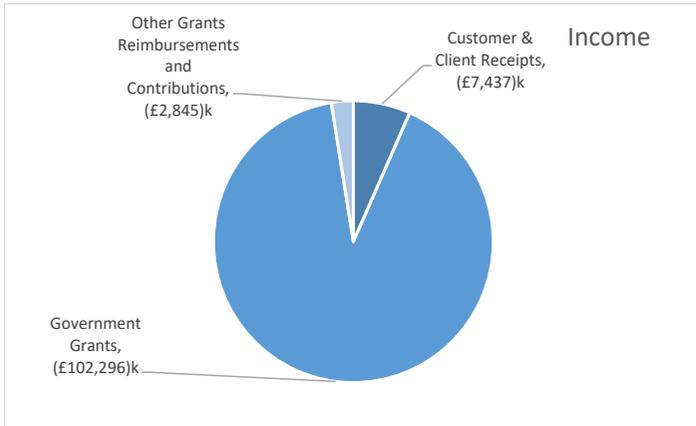
Planning, Growth & Sustainability



	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Economic Growth & Regeneration	(455)	3,517	3,061	(455)	2,603	2,147
Housing & Regulatory Services	(4,516)	12,410	7,894	(3,888)	12,082	8,194
Planning & Environment	(11,112)	14,446	3,334	(9,359)	16,908	7,549
Property & Assets	(23,139)	18,860	(4,279)	(22,851)	19,903	(2,947)
Special Expenses	(77)	292	215	(77)	294	217
Strategic Transport & Infrastructure	(1,108)	3,033	1,925	(1,108)	3,533	2,425
Grand Total	(40,408)	52,557	12,150	(37,739)	55,323	17,585

Changes Summary	Total £000
Growth	8,323
Savings	(2,879)
Special Items	(10)
Grand Total	5,435

Resources



	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Business Operations	(735)	12,924	12,189	(700)	12,808	12,108
Corporate Finance	(2,684)	8,278	5,594	(2,684)	8,279	5,594
HR/OD	(698)	5,279	4,581	(678)	5,329	4,651
ICT	(676)	12,661	11,984	(676)	12,363	11,686
Resources Directorate		(241)	(241)		(307)	(307)
Service Finance	(125,672)	132,042	6,370	(107,840)	114,042	6,202
Grand Total	(130,465)	170,942	40,477	(112,579)	152,513	39,934

Changes Summary	Total £000
Additional Income	(168)
Growth	296
Savings	(671)
Grand Total	(543)

Corporate

		2020-21	2021-22
		Net Budget	Net Budget
Capital Financing	Interest Payable	10,804	10,784
	Minimum Revenue Provision (MRP)	9,891	9,891
	Revenue Contribution to Capital Reserve (RCCR)	9,162	2,521
Capital Financing Total		29,857	23,196
Corporate Costs	Contingencies	17,045	19,387
	Corporate Items	1,691	1,763
Corporate Costs Total		18,736	21,150
Reserves	Earmarked Reserves	9,347	3,515
	General Reserves	(1,071)	(115)
Reserves Total		8,276	3,400
Treasury Management	Interest Receivable	(3,914)	(4,020)
	Treasury Management	705	705
Treasury Management Total		(3,209)	(3,315)
Grand Total		53,660	44,432

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Appendix 2

Buckinghamshire Council Capital Programme 2021/22 to 2024/25

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Section	BUDGET SUMMARIES
1	Buckinghamshire Council Capital Programme 2021/22 to 2024/25
	By Directorate
2	Adults & Health
3	Children's Services
4	Communities Directorate
5	Planning Growth & Sustainability
6	Resources Directorate
7	Corporate

Buckinghamshire Council Capital Programme 2021/22 to 2024/25

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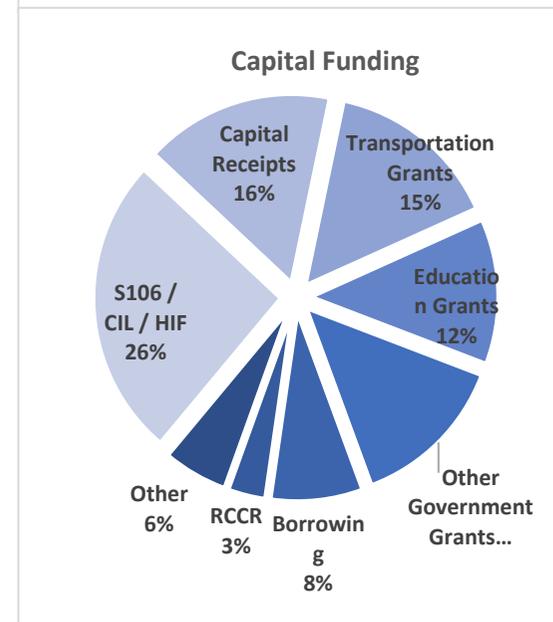
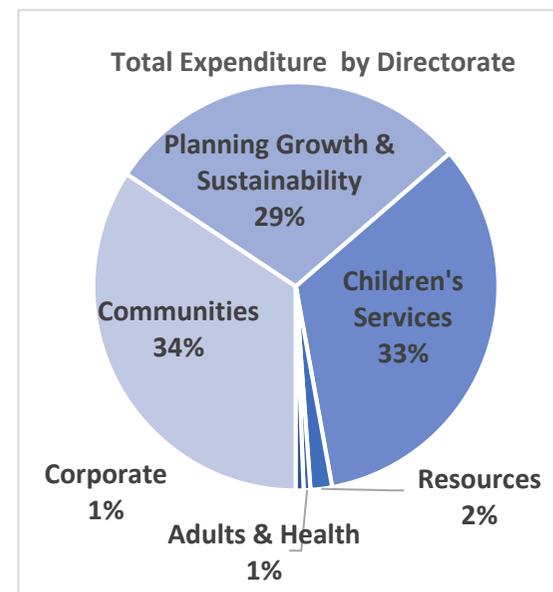
Expenditure

Directorate	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Adults & Health	0	2,665	0	0	2,665
Children's Services	64,123	44,836	24,450	30,500	163,908
Communities Directorate	56,007	45,785	32,736	33,591	168,119
Planning Growth & Sustainability	82,270	55,232	5,853	1,015	144,369
Resources	400	525	250	7,250	8,425
Corporate	750	750	750	750	3,000
Expenditure Total	203,550	149,792	64,039	73,106	490,486

Funding

Directorate	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Capital Resources Brought Forward	(3,507)	0	0	0	(3,507)
Borrowing	(27,416)	(11,305)	0	0	(38,721)
Capital Receipts	(18,854)	(32,289)	(20,100)	(8,438)	(79,681)
Denham Gravel Finance Lease	(1,070)	(1,070)	(1,070)	(1,070)	(4,282)
Education Grants	(12,897)	(15,968)	(15,968)	(15,968)	(60,800)
Reprovision of Adult Social Care	(754)	(754)	(754)	(754)	(3,017)
Transportation Grants	(18,291)	(18,291)	(18,291)	(18,291)	(73,164)
Other Government Grants	(30,117)	(33,286)	(2,838)	0	(66,241)
New Homes Bonus	(1,000)	0	0	0	(1,000)
RCCR	(5,089)	(3,571)	(3,063)	(4,013)	(15,735)
S106 / CIL / HIF	(44,636)	(40,130)	(16,910)	(24,300)	(125,976)
SALIX	(1,600)	(1,600)	(1,600)	(600)	(5,400)
Unallocated CIL	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
Total Funding	(167,731)	(160,765)	(83,094)	(75,934)	(487,524)

Total Expenditure and Funding	35,819	(10,973)	(19,055)	(2,828)	2,962
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Expenditure

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Adult Social Care	Adult Social Care					
	Respite Care	0	2,665	0	0	2,665
	Adult Social Care Total	0	2,665	0	0	2,665
Adult Social Care Total		0	2,665	0	0	2,665
Total Expenditure		0	2,665	0	0	2,665
Funded From Corporate Resources		0	(2,665)	0	0	(2,665)
Total		0	0	0	0	0

Expenditure

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Education	Schools					
	Primary School Places	9,543	2,517	15,000	24,000	51,060
	Provision for Early Years	1,174	0	0	0	1,174
	Provision for SEN	881	0	0	0	881
	School Property Maintenance	6,000	5,582	4,500	4,500	20,582
	School Suitability Issues	450	450	0	0	900
	Secondary School Places	43,575	34,287	3,500	550	81,912
	School Toilets	0	0	250	250	500
	School Access Adaptations	0	0	200	200	400
	Provision for Special Education Need	500	1,000	1,000	1,000	3,500
	Cost Inflation - COVID-19	2,000	1,000	0	0	3,000
	Schools Total	64,123	44,836	24,450	30,500	163,908
Education Total		64,123	44,836	24,450	30,500	163,908
Total Expenditure		64,123	44,836	24,450	30,500	163,908

Funding

Funding - MTFP Table	Values				
	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Education Grants	(881)	0	0	0	(881)
S106 / CIL / HIF	(38,107)	(30,621)	(16,910)	(24,300)	(109,938)
Total Funding	(38,988)	(30,621)	(16,910)	(24,300)	(110,819)

Net Directorate Total	25,135	14,215	7,540	6,200	53,089
Funded From Corporate Resources	(25,135)	(14,215)	(7,540)	(6,200)	(53,089)
Total	0	0	0	0	0

Expenditure

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Culture Sport & Leisure	Country Parks					
	Black Park Visitors Centre	650	0	0	0	650
	Country Parks Total	650	0	0	0	650
	Leisure Centres					
	Chalfont & Chesham Leisure Centres	2,664	0	0	0	2,664
	Chiltern Lifestyle Centre	8,940	1,255	0	0	10,195
	Leisure Centres Maintenance	500	500	500	500	2,000
	Leisure Centres Total	12,104	1,755	500	500	14,859
	Libraries					
	Libraries Enhanced Technology	90	210	0	0	300
	Libraries Total	90	210	0	0	300
Parks & Play Areas						
Parks & Play Areas	420	443	0	0	863	
Parks & Play Areas Total	420	443	0	0	863	
Culture Sport & Leisure Total		13,264	2,408	500	500	16,672
Highways & Technical Services	Car Parks					
	Car Parks	1,399	300	0	0	1,699
	Station Rd Car Park (Gerrards Cross)	0	0	0	0	0
	Car Parks Total	1,399	300	0	0	1,699
	Other Highway & Technical					
	Flood Defence Schemes	2,895	3,210	0	0	6,105
	Other Highway & Technical	240	240	0	0	480
	Rights of Way	242	200	0	0	442
	Other Highway & Technical Total	3,377	3,650	0	0	7,027
	Strategic Highway Maintenance					
Abbey Way Flyover High Wycombe	300	0	0	0	300	
Bridge Maintenance	1,020	1,020	1,020	1,020	4,080	

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's	
Highways & Technical Services	Footway Structural Repairs	2,000	2,050	2,100	2,150	8,300	
	Haunching and Long-Term reconstruction on F	0	3,000	0	0	3,000	
	Maintenance Principal Rds - Drainage	1,500	2,000	2,000	2,000	7,500	
	Marlow Suspension Bridge	1,400	0	0	0	1,400	
	Plane & Patch	5,325	4,425	4,025	3,625	17,400	
	Replacement Traffic Signals	490	490	490	490	1,960	
	Road Safety - Casualty Reduction	1,000	1,000	1,250	1,250	4,500	
	Safety Fences	450	250	250	250	1,200	
	Strategic Flood Management	50	50	50	50	200	
	Strategic Highway Maintenance Program	15,000	15,400	15,800	16,200	62,400	
	Street Lighting	2,100	2,100	2,100	2,100	8,400	
		Strategic Highway Maintenance Total	30,635	31,785	29,085	29,135	120,640
Highways & Technical Services Total		35,411	35,735	29,085	29,135	129,366	
Neighbourhood Services	Cemeteries and Crematoria						
	Cemeteries and Crematoria	1,628	318	50	0	1,996	
		Cemeteries and Crematoria Total	1,628	318	50	0	1,996
	Waste						
	Aylesbury Waste Vehicle Fleet Replacements	200	2,600	2,400	1,700	6,900	
	Biowaste Treatment	3,498	0	0	0	3,498	
	Household Recycling Centre - Welfare Facilitie	280	0	0	0	280	
	Household Recycling Centres Replacement Ve	0	360	0	2,106	2,466	
	Pembroke Road Depot Offices, Mess facility, t	800	0	0	0	800	
	Recycling Initiatives & Bins	55	55	0	0	110	
	Replacement Bulk Shreader	0	0	551	0	551	
	Southern Waste Contract - Vehicles	581	4,034	0	0	4,615	
	Southern Waste Contract-Depot Improvmnt	40	0	0	0	40	
	Waste Containers	150	150	150	150	600	
	Waste Total	5,604	7,199	3,101	3,956	19,860	
Neighbourhood Services Total		7,232	7,517	3,151	3,956	21,856	
Transport Services	ransport Services						

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Transport Services	Public Transport	100	125	0	0	225
	Transport Services Total	100	125	0	0	225
Transport Services Total		100	125	0	0	225
Total Expenditure		56,007	45,785	32,736	33,591	168,119

Funding

Funding - MTFP Table	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Other Government Grants	(1,330)	(1,950)	0	0	(3,280)
RCCR	(2,518)	(558)	(50)	0	(3,126)
SALIX	(600)	(600)	(600)	(600)	(2,400)
Total Funding	(4,448)	(3,108)	(650)	(600)	(8,806)

Net Directorate Total	51,559	42,677	32,086	32,991	159,313
Funded From Corporate Resources	(51,559)	(42,677)	(32,086)	(32,991)	(159,313)
Total	0	0	0	0	0

Expenditure

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Economic Growth & Regeneration	Economic Development					
	Rural Broadband	600	0	0	0	600
	Economic Development Total	600	0	0	0	600
	Highways & Cycleway Funded Schemes					
	ADEPT Live Labs	1,169	0	0	0	1,169
	Highways & Cycleway Funded Schemes Total	1,169	0	0	0	1,169
	Regeneration					
	Aylesbury Town Centre	3,000	0	0	0	3,000
	CIL Funded Regeneration	435	0	0	0	435
	Employment & Regeneration Led Opportunit	7,200	0	0	0	7,200
	Future High Street Funds	4,812	0	0	0	4,812
	High Wycombe Town Centre	3,111	0	0	0	3,111
	Retasking of Winslow Centre	5,000	5,000	0	0	10,000
	Strategic Acquisition / Infrastructure	0	0	0	0	0
	The Exchange Phase 2	0	0	0	0	0
	Waterside North Development	5,500	3,550	0	0	9,050
	Regeneration Total	29,058	8,550	0	0	37,608
Economic Growth & Regeneration Total		30,827	8,550	0	0	39,377
Housing & Regulatory Services	Affordable Housing					
	Affordable Housing	3,450	1,500	0	0	4,950
	Affordable Housing Total	3,450	1,500	0	0	4,950
	Homelessness					
	Temporary Accommodation	4,600	0	0	0	4,600
	Homelessness Total	4,600	0	0	0	4,600
	Housing					
	Disabled Facility Grants	2,224	2,039	0	0	4,263
	Enabling Schemes	1,500	0	0	0	1,500

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Housing & Regulatory Services	Home Renovation Grants	100	100	0	0	200
	Housing Total	3,824	2,139	0	0	5,963
Housing & Regulatory Services Total		11,874	3,639	0	0	15,513
Property & Assets	Climate Change					
	Aylesbury Grid Reinforcement (HIF)	7,000	8,000	2,838	0	17,838
	Energy Efficiency – REFIT Programme	1,000	1,000	1,000	0	3,000
	Climate Change Total	8,000	9,000	3,838	0	20,838
	Property & Assets					
	Enhancement of Strategic Assets	274	0	0	0	274
	King George V House	0	50	0	0	50
	Property Management Programme	1,015	1,040	1,015	1,015	4,085
	Public Convenience Refurbishment	7	0	0	0	7
	Rowley Farm	600	0	0	0	600
	Property & Assets Total	1,896	1,090	1,015	1,015	5,016
Property & Assets Total		9,896	10,090	4,853	1,015	25,854
Strategic Transport & Infrastructure	Highways & Cycleway Funded Schemes					
	A41 Bicester Road PPTC	500	383	0	0	883
	Globe Park Access / Westthorpe Junction	2,023	0	0	0	2,023
	Haydon Hill Cycle Way	201	0	0	0	201
	Highways & Cycleway Funded Schemes	1,506	1,215	0	0	2,721
	HS2 Funded Schemes	120	630	0	0	750
	NPIF Schemes	560	0	0	0	560
	Highways & Cycleway Funded Schemes Total	4,910	2,228	0	0	7,138
	Other Highway & Technical					
	Other Highway & Technical	357	200	0	0	557
	Other Highway & Technical Total	357	200	0	0	557
	Strategic Infrastructure (Incl. HIF)					
	A355 Improvement Scheme (Wilton Park)	0	1,389	0	0	1,389
	Abbey Barn - HIF/S106	4,629	4,992	0	0	9,621
	East West Rail	1,000	1,000	1,000	0	3,000

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Strategic Transport & Infrastructure	Princes Risborough HIF	9,373	650	0	0	10,023
	SEALR (South Eastern Aylesbury Link Rd)	9,404	22,493	0	0	31,897
	Strategic Infrastructure (Incl. HIF) Total	24,406	30,525	1,000	0	55,931
Strategic Transport & Infrastructure Total		29,673	32,953	1,000	0	63,625
Total Expenditure		82,270	55,232	5,853	1,015	144,369

Funding

Funding - MTFP Table	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Capital Receipts	0	(8,139)	0	0	(8,139)
Other Government Grants	(28,787)	(31,336)	(2,838)	0	(62,961)
New Homes Bonus	(1,000)	0	0	0	(1,000)
RCCR	(50)	0	0	0	(50)
S106 / CIL / HIF	(6,529)	(9,509)	0	0	(16,038)
SALIX	(1,000)	(1,000)	(1,000)	0	(3,000)
Total Funding	(37,366)	(49,985)	(3,838)	0	(91,189)

Net Directorate Totals	44,904	5,247	2,015	1,015	53,181
Funded From Corporate Resources	(44,904)	(5,247)	(2,015)	(1,015)	(53,181)
Total	0	0	0	0	0

Expenditure

Directorate	Project Group / Project	Values				MTFP Total
		2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	
ICT	ICT					
	Delivery of Technology Strategy	400	525	250	250	1,425
	Replacement SAP System	0	0	0	7,000	7,000
	ICT Total	400	525	250	7,250	8,425
ICT Total		400	525	250	7,250	8,425
Total Expenditure		400	525	250	7,250	8,425

Net Directorate Totals	400	525	250	7,250	8,425
Funded From Corporate Resources	(400)	(525)	(250)	(7,250)	(8,425)
Total	0	0	0	0	0

Expenditure

Directorate	Project Group / Project	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Corporate Costs	Corporate Costs					
	Corporate Costs	750	750	750	750	3,000
	Corporate Costs Total	750	750	750	750	3,000
Corporate Costs Total		750	750	750	750	3,000
Total Expenditure		750	750	750	750	3,000

Funding

	Values				
	2021/22 £000's	2022/23 £000's	2023/24 £000's	2024/25 £000's	MTFP Total £000's
Corporate Funding					
Capital Resources Brought Forward	(3,507)	0	0	0	(3,507)
Borrowing	(27,416)	(11,305)	0	0	(38,721)
Capital Receipts	(18,854)	(24,150)	(20,100)	(8,438)	(71,542)
Denham Gravel Finance Lease	(1,070)	(1,070)	(1,070)	(1,070)	(4,282)
Education Grants	(12,015)	(15,968)	(15,968)	(15,968)	(59,919)
Reprovision of Adult Social Care	(754)	(754)	(754)	(754)	(3,017)
Transportation Grants	(18,291)	(18,291)	(18,291)	(18,291)	(73,164)
RCCR	(2,521)	(3,013)	(3,013)	(4,013)	(12,560)
Unallocated CIL	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
Corporate Resources	(86,929)	(77,051)	(61,696)	(51,034)	(276,711)
Net Corporate Resources	(86,179)	(76,301)	(60,946)	(50,284)	(273,711)

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Appendix 3

Adults and Health	Change £000's
Demand growth	9,600
Savings from Home Working and reduction in Agency staff	(119)
Transformation Programme	(2,200)

Children's Services	Change £000's
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Children's Social Care

Care Leavers Accommodation costs	1,000
Demand on client costs for Disabled Children	437
Develop in house semi-independent accommodation (under 18s)	(93)
Home working / Mileage / printing	(47)
Increased demand in statutory social care services due to demography and complexity	2,984
Reducing demand for legal services	(100)
Savings achieved in Accommodation Costs through joint work with Housing	(300)
Special Guardianship Orders	850
Staffing review / vacancy factor	(107)
Strategic review of all budgets across the service to identify the extent to which statutory services can be provided in a more effective and efficient way.	(250)

Education

Actions to reduce Taxi supply costs	(169)
Bus Retendering Supply costs - Loss of income	317
Bus Retendering Supply costs - Reduced expenditure	(538)
Demographic Growth and Complexity - SEND Transport	3,589
Home to School Transport reduced income	850
Home working / Mileage / printing	(13)
Staffing review / vacancy factor	(31)

Education - DSG

Additional Demand and Costs across DSG budgets	18,480
Additional funding to support the Schools Block and High Needs Block	(18,480)

Communities	Change £000's
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Culture, Sport & Leisure

Contract adjustments	(68)
Covid related loss of income from events, activities sales and computer services in Libraries.	160
Home Working	(25)
Income from Soil disposal at South Bucks Country Park	(200)
Inflation	3
Libraries service review	(10)
Management fee income from Leisure	-
Review of fees and charges	(75)
Service efficiencies from new technology	(30)
Strategic review/additional income	(15)
Changes in grants - Wycombe Museum	(44)
Change in income - Leisure	(572)
Covid related loss of income - Leisure	1,908
Farnham Park Sports Fields Trust - net on-going operational costs	231

Highways & Technical Services

A41 maintenance of toilets	(16)
Amalgamation of Off Street and On Street Parking	(125)
Demolition of A41 Waddesdon Toilet Facility	150
Growth in Highway asset and inflation	787
Home working savings	(25)
Increased Client Team capacity	200
Increased income for Intelligence Transport - charges for development	(10)
Increased income from car parks	(59)
Increased income from Network Strategy and claims	(50)
Inflation	22
Intelligent Transport Systems critical assessments	(10)
Off Street parking income reduced by impact from Covid	4,674
On Street parking income reduced by impact from Covid	520
Spray injection patching - reduced defects following Plane and Patch	(50)
Streetworks additional income from permit scheme	(50)
TfB/RJ Contract Overhead efficiencies	(35)
Tree Maintenance	50
Winter vegetation work	(30)

Neighbourhood Services

Crematoria and Cemeteries - Annual increase plus increased Audio Visual & Commemoration	(57)
Bringing servicing of waste and recycling fleet in-house & Taxi MOT income	(140)
Bulky Waste charging across the County	(190)
Forecast 3% pa & New properties pa based on Strategic Planning housing growth estimates	475
Disposal of recyclates - North Waste In-House Contract	375
Dog Bin Income	(8)
Flytipping Enforcement and Gypsy & Traveller Unauthorised Encampements	182
Garden waste collection income	(300)
Home Working	(25)
Household Waste Recycling Centres - Procurement Contract Costs	200
Income from rent of land	(17)
Increased income at Crematoria	(44)
Inflation	376
Reducing Energy from Waste contract income	200
Grounds Maintenance Contract changes (Wycombe area)	(18)
Review of fees and charges - Crems & Cems	(248)
Savings from reduction in waste goingt to Energy from Waste Plant	(281)
Southern Waste contract - operational savings	(20)
Transport Manager - Aylesbury Depot	60
Unavoidable growth due to housing developments	630
Waste: Biowaste new service contract(s)	(100)
New Waste Transfer Station Manager and Staff	70

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Transport Services

Home working savings	55
Public Bus Subsidies Review	75
Structure Changes	(25)
Anticipated SLA figures from ICT for the upkeep of Capita One for department	225
Contact centre internal recharge for dealing with Transport Services calls from customers.	400

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<u>Deputy Chief Executive</u>	Change £000's
Additional Election cost - social distancing	-
Community Boards	500
Street Warden pilot (Wycombe)	105
Temporary project capacity to support Council	122
Legal pressures	200
Legal - General savings	(200)
Webcasting & Hosting	80
Members Allowances	93
Inflation	7
Service restructure	(25)
Better Buckinghamshire	(1,200)
Contract harmonisation savings	(37)
Staffing review / vacancy factor	(44)
Home working / Mileage / printing	(13)

Planning, Growth & Sustainability	Change £000's
Economic Growth & Regeneration	
Economic Growth senior post budget shortfall	130
Reversal of one-off Broadband investment	(10)
Better Buckinghamshire Service Savings for PG&S Directorate	(500)
Inflation	2
Contract harmonisation savings for PG&S Directorate	(200)
Homeworking savings across PG&S Directorate, e.g. mileage, utility bills	(248)
Staffing vacancy factor saving for PG&S Directorate	(88)
Housing & Regulatory Services	
Registrars income loss from weddings due to COVID-19	262
Coroners - salary and mortuary service contract inflation	38
Planning & Environment	
Development of New Local Plan for Buckinghamshire	750
Inflation	15
Planning & Environment Service Legacy Savings Plans	(1,086)
Removal of Planning & Environment Service Legacy Savings Plans	1,086
Planning service legacy income budget shortfall	2,000
Planning service legacy staffing budget shortfall	1,450
Property & Assets	
Property new income from asset development opportunities	(394)
Loan Interest from Consilio - increase based on existing loan rates.	(130)
Dividend from AVE - increase in income budget based on past performance.	(100)
Property senior post budget shortfall	200
Removal of Tatling End Income Target (to Consilio)	129
Inflation	94
Property rental income loss due to COVID-19	1,200
Additional cost of enhanced cleaning on corporate estate due to COVID-19	250
Income loss from schools Health & Safety training due to COVID-19	50
Staff car park income loss due to COVID-19	33
Strategic Transport & Infrastructure	
Additional Infrastructure Scheme Staffing Costs (HS2 / EWR)	500

<u>Resources</u>	Change £000's
Reductions in commercial income opportunities due to COVID- 19	35
External costs of development for COVID related forms and website resources	9
Business Operations Efficiency savings	(125)
ICT - Microsoft licence/Cyber protection	135
ICT - Continuation of Home working - Mobile data charges cost per year.	60
ICT - Network Savings from contract harmonisation	(500)
Additional funding for Occupational Health & Employee Assistance in response to Covid-19	50
Change in Housing Benefit grant	(168)
Service Transformation	145
Staffing review / vacancy factor	(107)
Home working / Mileage / printing	(84)

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Budget Consultation Results **(for the Council's 2021/22 Budget)**

1. Executive Summary

This consultation was open from the 1 October 2020 to the 8 November 2020 and the results will be considered by both Cabinet and Council when shaping and approving the final Budget for 2021/22.

Residents and organisations have been giving their views on the services where they feel the Council should be spending more or reducing spending, and whether they agree with the overall budget proposals. Respondents were also invited to make any general comments or suggestions regarding next year's budget.

There were a total of 905¹ completed responses to this year's Budget Consultation, which includes 896 residents and 9 representatives of organisations.

30% of respondents agreed with the proposed allocation of Buckinghamshire Council's annual budget for 2021/22 with 36% of respondents disagreeing with the proposal. 35% of respondents neither agreed nor disagreed with the proposal.

The top 10 services where respondents felt spending should increase are; road maintenance (61%), waste management (44%), pavement maintenance (44%), community safety (33%), protecting the environment (32%), maintaining parks & open spaces (25%), services and support for children and young people (20%), street cleaning services (20%), services and support for vulnerable adults and older people (20%) and educational services (20%).

This was a self-selecting, online consultation that was open to all stakeholders. A range of promotional activity was undertaken to raise awareness of the survey and to encourage participation, this included:

- **Press releases** – two press releases were distributed, one at the launch of the consultation and one towards the end, both sent to nearly 600 recipients. The press releases were sent to local media, editors of town and parish publications, members, town and parish councils and CMT.
- **Internal Communications** - articles were included in both the Member newsletter on three occasions and in the 'Together' update sent to all Council staff.
- **Paid-for social media advertising** – three paid for campaigns to Facebook which generated over 700 clicks and a reach of over 19,000 ².
- **Organic social media posts**³ – a variety of posts on both Facebook (reaching 54,000) and Twitter (potentially reaching over 475,000). There were also two posts to Nextdoor but the reach of these is unknown.
- **Engagement with Community Boards** – a briefing note was sent to all boards to cascade out to local contacts, including Town and Parish Councils.

¹ This includes all respondents that partly answered the survey or completed the entire questionnaire.

² "Reach" refers to the number of individual social media accounts a post has been seen by. For example, if it shows up on one person's Facebook feed twice, that is counted as one reach, however if it shows up on the same person's Twitter feed and then their Facebook feed, that counts as two reaches.

³ "Organic" refers to reach we did not pay for, posted from the BC social channels.

2. Results

2.1 The Council's plan for allocation of the annual budget

Respondents were presented with information regarding the Council's plan for allocating the 2021/22 budget.

This included information explaining that it is a legal requirement that the Council limits its spending to the income that it receives each year. It also explained that to ensure that the Council is able to provide statutory services, as well as other services that are most important to people, it is proposing to focus spending on priority areas and reduce spending in other areas.

Q1. To what extent do you agree or disagree with the proposed allocation of Buckinghamshire Council's annual budget for 2021/22?

Respondents were presented with the proposed budget allocation for the Council and then asked whether they agreed or disagreed with the proposal on a five point scale.

30% of all respondents agreed with the proposal but there were relatively high levels of disagreement at 36%. There was a significant proportion of respondents (35%) who neither agreed nor disagreed with the proposed allocation of budget (Figure 1).

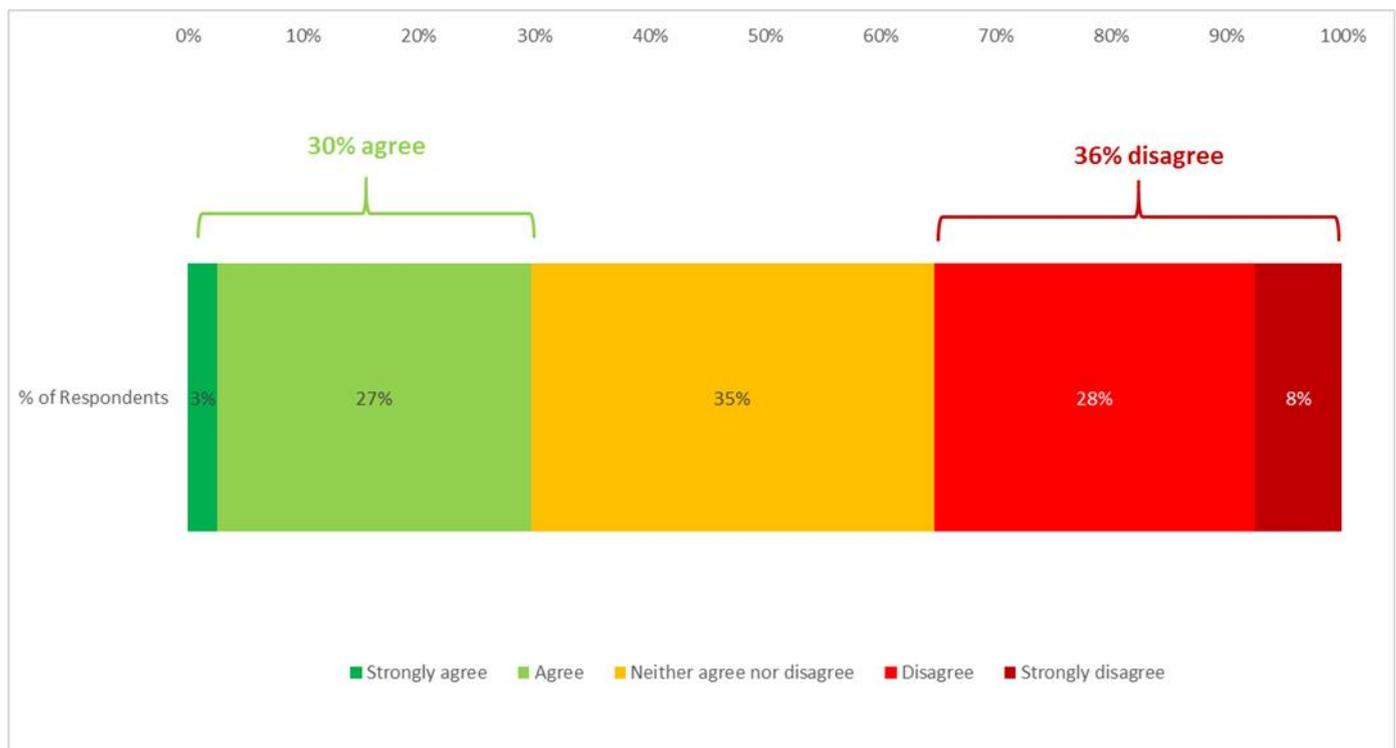


Figure 1: Proportion of respondents who agreed and disagreed with the proposed budget allocation. Based on 905 respondents. Due to the rounding up of figures, percentages may not equal 100.

Differences in opinion for different groups of residents were then analysed to understand whether they were statistically significant (at a 95% confidence level).

- Councillors/MPs were more likely than other respondents to express an opinion (agree/disagree) on the proposed budget, with none of this group choosing "neither agree nor disagree.
- Older people aged 65+ were less likely to disagree (21%) with the proposed budget allocation than those under 65 (41%)
- Respondents from BAME backgrounds were more likely to disagree (53% compare with 32% from white ethnic groups)
- Those with disability were less likely to agree (20% compared with 33% without a disability)
- Respondents with children under 18 were less likely to agree with the Council's proposed budget (23% compared with 31% of those without children under 18)

2.2 Comments about the proposed spending plans

Q2. Do you have any comments about the proposed spending plans?

Out of the 905 respondents to the survey, 563 made specific comments. Each comment was categorised to understand common themes. Please note a respondent may have mentioned more than one theme – for example a respondent who commented on roads, education and waste and recycling would appear in all three categories.

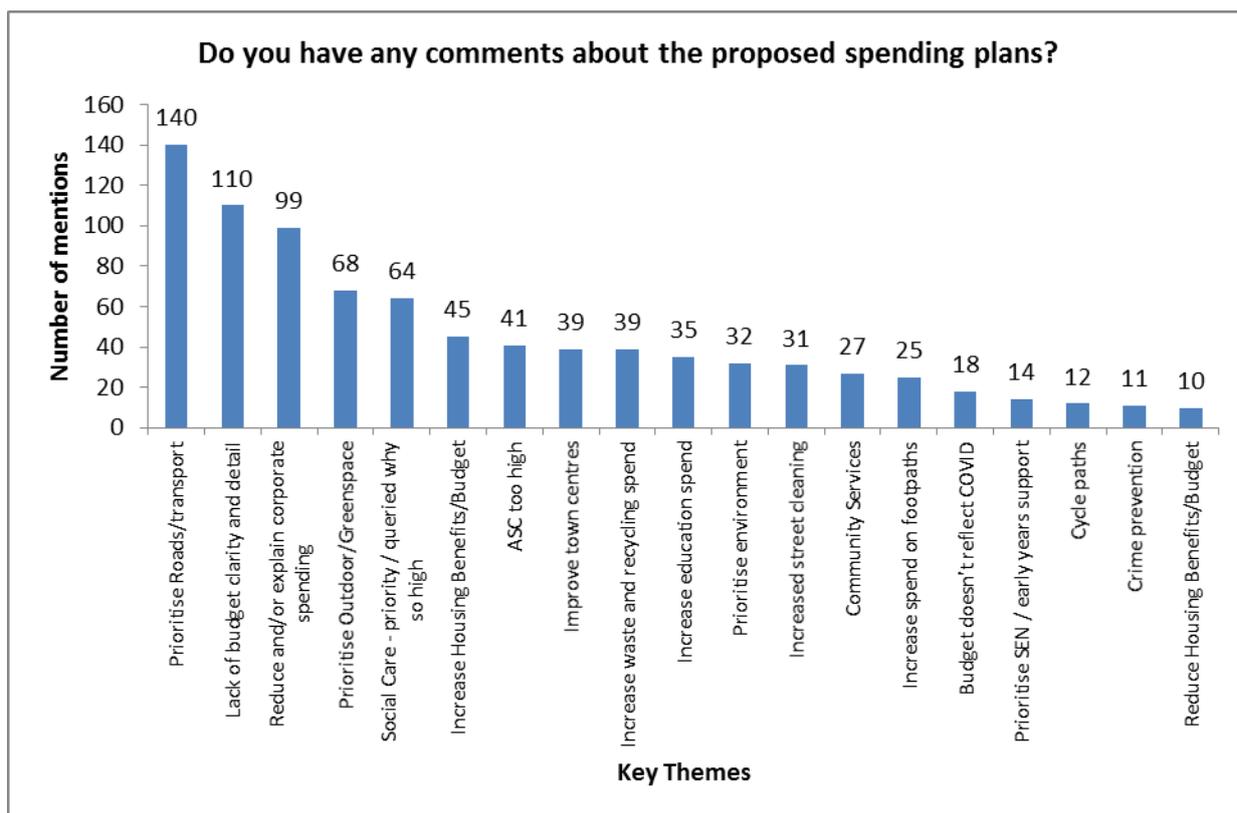


Figure 2: Count of comments by category. Based on 563 respondents who made an additional comment.

The key themes from these comments are detailed below:

Prioritise Roads/Transport

There were 140 comments which referenced roads and transport, with key concerns regarding prevalence of pot holes and insufficient or poor repair of pot holes, and the suggestion for an increased budget for this programme.

The roads require a much improved program of repairs. Some of the highways are now in such a poor state that they pose a safety risk, particularly to motorcyclists

The budget money in the future for road repairs isn't big enough. The current approach of patching pot holes that reappear after a month is inefficient. Please allocate more money to repairing the roads properly in order to save

Lack of budget clarity and detail

There were 110 comments which referred to the clarity of the survey and the requirement for a more detailed budget breakdown.

It is difficult to make clear assessment based only on pie chart and overall figures. Why are your ICT costs so high? Is there new infrastructure being built? Adult social care - is money well spent? Are all contracts scrutinised? A bit vague but welcome opportunity to at least comment

There is not enough detail given to make any informed judgement. For example - what does "Adults Social Care" actually include?

Reduce and/or explain corporate spending

There were 99 comments regarding the corporate spending figures stated in the survey. Concerns were raised over the size of these amounts and where the investment could be better used.

Need to concentrate or providing core services to vulnerable members of our community and environment/crime/waste/recycling. Less needs to be spent on back office functions and corporate services.

ICT needs further explanation at over £11 million as does "other corporate services" these are quite large amounts which there seems to be no detailed explanation

Prioritise Outdoor/Greenspace

There were 68 comments regarding Outdoor/Greenspace with respondents keen to see increased spending in this area.

Green/open spaces have been a lifeline for so many people during the pandemic and their improvement and maintenance should have a much higher priority.

Social Care - priority / queried why so high

There were 64 comments concerning the amount spent within Adult & Children's Social Care, most agreeing that this is the priority.

I think it is right for adult social care to have the largest amount particularly at this time.

Adult social care and children's services have to be the priority.

Increase Housing Benefits/Budget

There were 45 comments suggesting the housing budget needs to be increased.

*Why is so little being allocated to providing social housing in the county?
It is not nearly enough considering the homelessness and lack of housing provision that is such a long term issue for people here.*

Areas such as Housing and Housing Benefits need more attention over areas like ICT and the unspecified "other corporate services".

Adult Social Care too high

There were 41 comments concerning the amount spent within Adult Social Care, with most stating that it seemed high.

That seems a huge amount to be spent on Adult Social Care. Don't get me wrong, I know there's a huge need. But it seems wrong, somehow, that it so far outweighs other priorities, particularly children's care and education. I speak as an older resident.

Adults Social Care budget seems very top heavy. Can the Council assure tax payers that all this money will be sensibly spent, as circumstances at present have highlighted this area and not always in a good light.

Improve town centres

There were 39 comments in regard to improving town centres and the money spent in this area.

Improving town centres (street cleaning and maintaining open/green spaces) should be higher in the budget, as they have been decimated in recent years due to online shopping and services, and further so, because of the pandemic. Town centres and 'high streets' are the life blood of our communities.

Improving Town centres. WDC put a huge amount of cash into the New BC. The small spend on Town centres isn't reasonable - Wycombe needs a Garden Town project like Aylesbury.

Waste and recycling spend

There were 39 comments raising concerns around the money spent, quality of service and level of fly tipping.

You should break down the waste contract's 22.7million so as we can see what is being spent on bin collections. This is a new contract and so far the service has been dire, it needs monitoring very closely to be value for money.

2.3 Service Priorities

Q3. Thinking about how we can balance our budget, please indicate for each of the following services, whether you think we should spend more, less or about the same.

When presented with a list of services, respondents were asked to select whether they felt the Council should spend more, less or the same on each service or area of spending. The option of 'I'm not sure' was also available as an answer. The number of respondents for each question varied as some respondents did not give an answer for some services. There were 7 respondents who skipped this section entirely.

According to Figure 3 shown below, the service areas which were selected by the highest proportion of respondents for increased spending are:

- Road Maintenance
- Pavement Maintenance
- Waste Management
- Protecting the Environment
- Community Safety

The service areas which were selected by the highest proportion of respondents for reduced spending are:

- Taxi Licensing
- Public Health
- Car Parking
- Registrar Services
- Home to School Transport

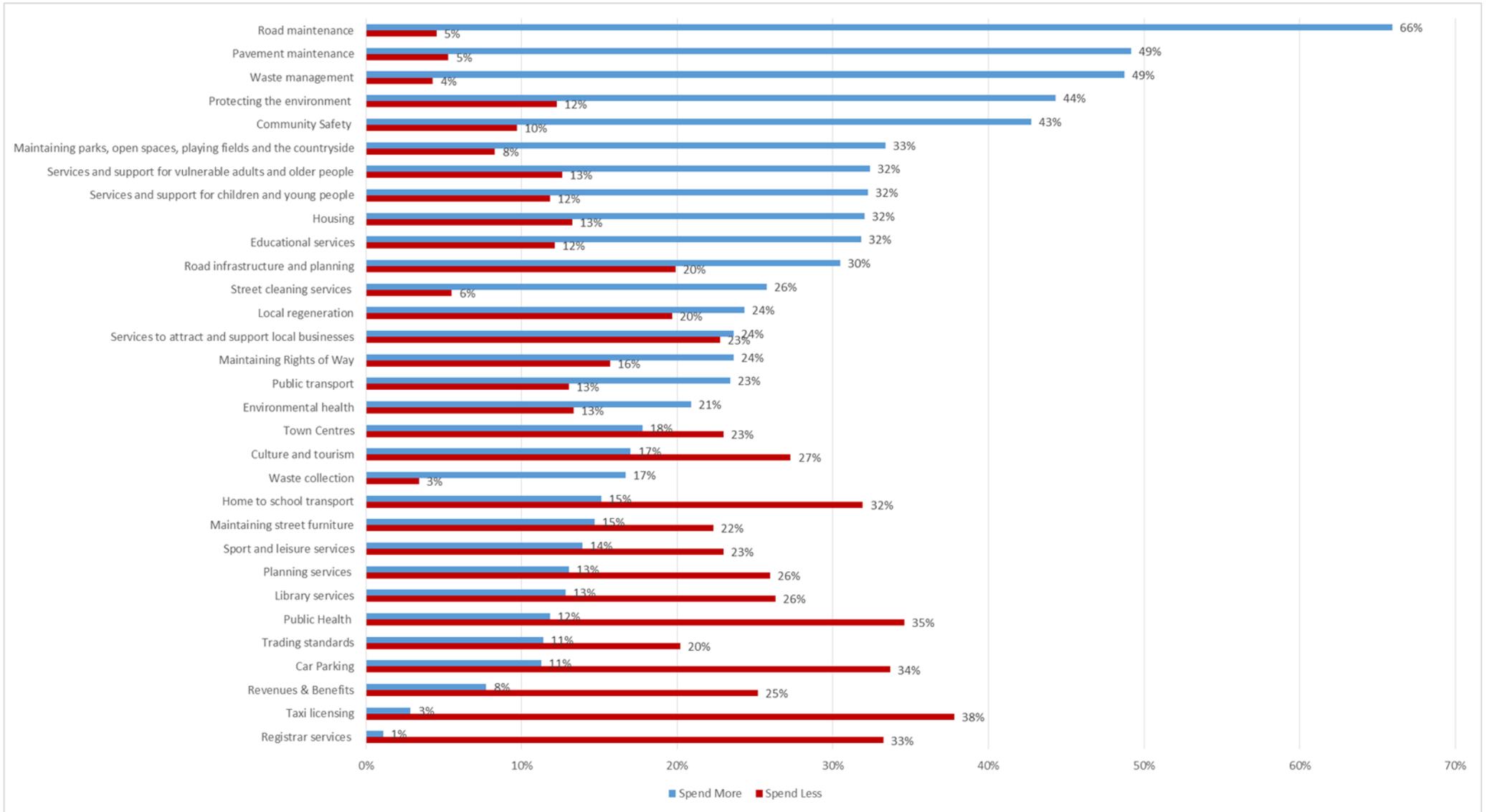


Figure 3: Proportion of the 905 residents and organisations responding to 'spend more', 'spend the same' or 'spend less' by service

There were some statistically significant differences between the opinions of different respondent groups.

- **Protecting the Environment** was the highest priority for **younger people** (under 35) with 62% stating that more should be spent in this area, compared with 42% of 53+ respondents.
- Other notable differences between under and over 35s were that significantly more younger people thought that more should be spent on Housing (53% vs. 30% of 35+), Local Businesses (47% vs. 21% of 35+), Town Centres (44% vs. 18%), Adult Services (42% vs. 32%), Educational Services (41% vs. 31%), Sport and Leisure (32% vs. 13%), Home to School Transport (27% vs. 14%), Revenues and Benefits (23% vs. 6%) and Planning Services (21% vs. 12%).
- **Older people** (65+) placed less importance on Community Safety, Local Regeneration, Maintaining Parks and Street Furniture.
- In general, spending priorities for respondents from **BAME ethnic groups** were of similar rankings to white ethnic groups. However there were some areas with significant differences, with some of the notable differences including for Local Regeneration (50% BAME vs. 23% white), Services for Children and Young People (62% BAME vs. 32% white), Community Safety (62% BAME vs. 43% white). However, it is worth noting the relatively low number of respondents from a BAME background (34).
- Respondents with **children under 18** placed higher priority on Children's Services (42% vs. 30% without), Maintaining Parks (41% compared with 31%), Home to School Transport (25% vs. 12% without), Sports and Leisure services (25% vs. 10%), Local Regeneration (30% vs. 22% without).
- Respondents **with a disability** placed higher priority on Environmental Health (28% compared with 20% of those without a disability). Local Regeneration was of lesser importance, with 18% of those with a disability saying more should be spent on this compared with 26% of those without a disability.
- There were some differences in opinion by **gender**, a higher proportion of female respondents thought more should be spent on Services for Children and Young People (40% vs. 25% male), Services for Vulnerable Adults and Older People (41% female vs. 24% male).
- There was also a difference between opinions of males and females regarding where less money should be spent. For Community Safety, more males (12%) than females (7%) thought less money should be spent on this, whilst for Library Services, more males (33%) than females (21%) thought that less should be spent.
- Due to the relatively low number of responses, and large number of **Community Board Areas**, it was not possible to find significant differences between individual Board Areas. However, a closer look at the data showed that there were some notable differences between High Wycombe and other areas. Local Regeneration (42% vs. 23%) and Town Centres (43% vs. 16%) were areas where residents in the High Wycombe Community Board Area thought that more should be spent than those in other regions.
- A higher proportion of **Buckinghamshire Council employees** (52%) thought that more should be spent on Children's Services than those respondents not employed by the council (30%).

Services net position on spending

The graph below shows the ‘net’ position for each service, by looking at the proportion of people who prioritised spending and then minusing the proportion who selected that spending should be reduced.

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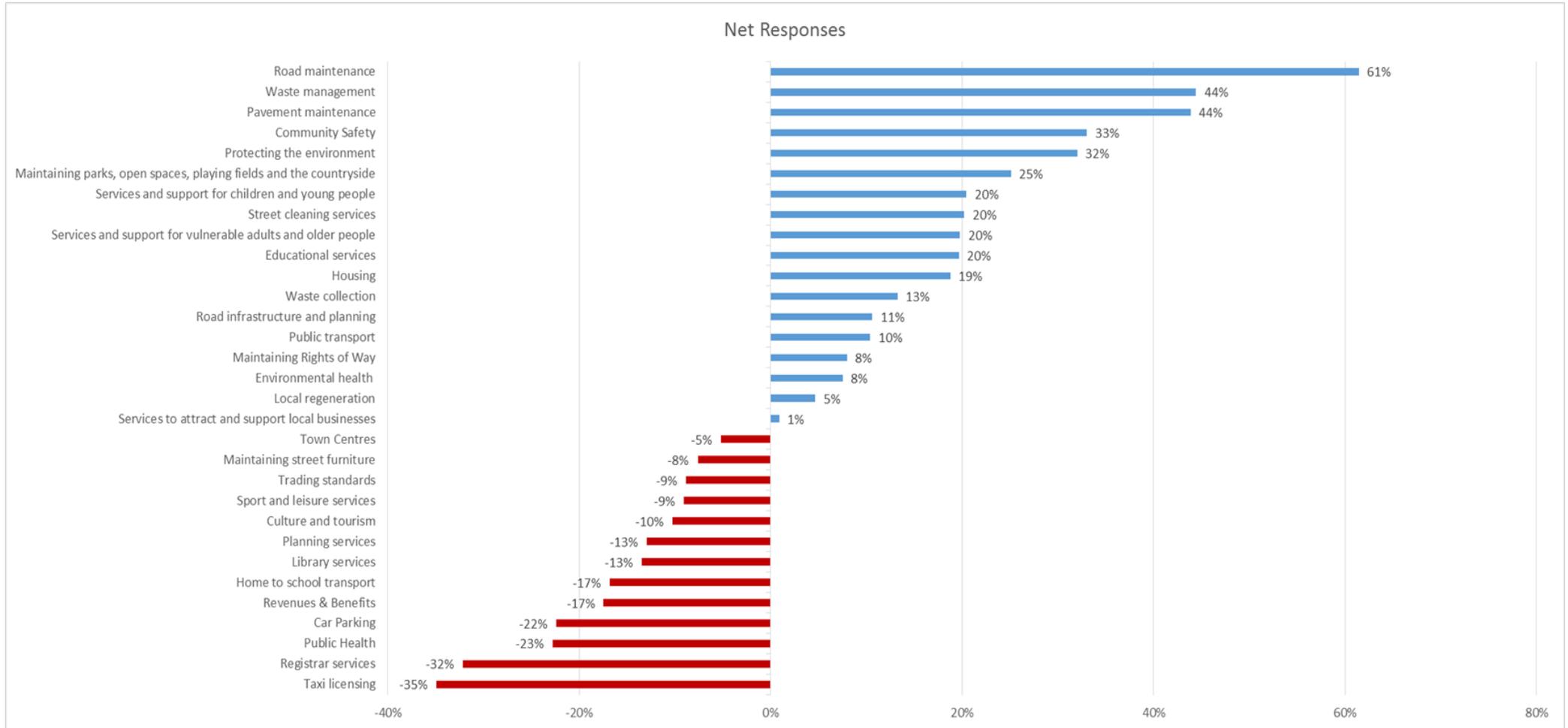


Figure 4: Net proportion of the 905 residents and organisations responding to the “Prioritise spending” and “Spend less” questions. Services in order of net priority high to low

Road maintenance has the highest net priority at 61%. This means that significantly more respondents overall chose to prioritise spending in this area than to reduce it.

Other areas which have a high net priority include, Waste management (44%), Pavement Maintenance (44%), Community Safety (33%) and Protecting the Environment (32%).

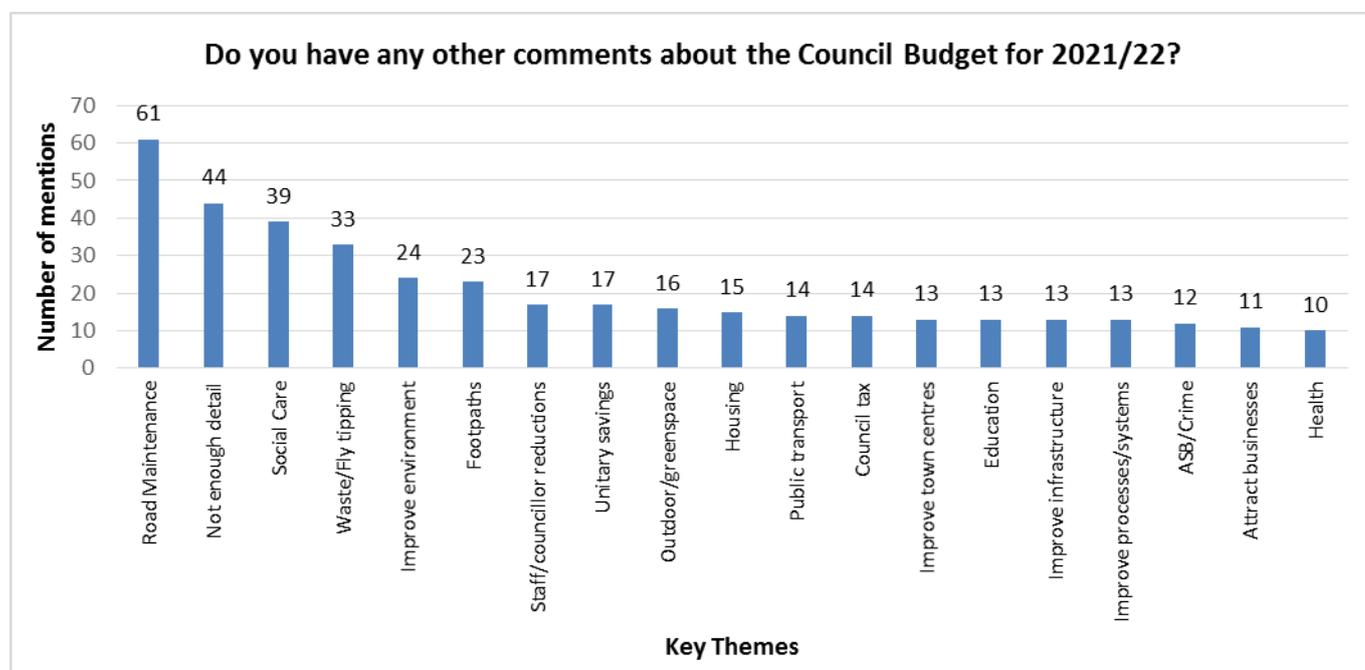
Taxi Licensing has the lowest net priority at minus 35%. This means that significantly more respondents overall chose to reduce spending in this area than prioritise it.

Other areas which have a low net priority include, Registrar Services (-32%), Public Health (-23%), Car Parking (-22%) and Revenues & Benefits (-17%)

2.4 Comments about the Council budget

Q4. Do you have any other comments about the Council Budget for 2021/22?

Out of the 905 respondents to the survey, 328 made specific comments. Each comment was categorised to understand common themes. Please note a respondent may have mentioned more than one theme – for example a respondent who commented on roads, education and waste and recycling would appear in all three categories.



Road Maintenance

There were 61 comments expressing that the state of the roads need to be improved.

I think overall you do a reasonable job and it must be hard to balance the budget with competing needs of equal importance and reduced incomes

Do think our roads are significantly worse than some areas though - just back from Kent holiday and they were noticeably better

Please spend more on road repairs and better quality repairs I have been told the pot holes in Chalfont St. Peter are not fixed because they are not considered bad enough! Yet we have to drive around them very dangerous now dark evenings are here - very poor roads

Not enough detail

There were 44 comments asking for a more detailed breakdown of the budget to allow better scrutiny.

Can you please provide a link to more detailed spending proposals so that we can make an informed decision of what you plan to spend?

Impossible to dive deeper, but the overheads to deliver the services in this budget need to have an open public review.

Social Care

There were 39 comments concerning social care, residents agree that this is a priority but there is concern over the amounts being spent particularly in Adult Social Care.

Social care is undoubtedly and rightly top priority

Different priorities in pandemic times - need to ensure adult social care is responsive.

Waste/Fly tipping

There were 33 comments concerning waste and fly tipping, many associating this to the charging system now in place.

Has fly tipping increased since you started charging for recycling household items?

Fly tipping prosecutions must increase in line with the increase in fly tipping!

Improve environment

There were 24 comments asking the Council to ensure it works to improve the environment and reduce its carbon footprint.

Within each budget area there should be a strong focus on initiatives to reduce our carbon footprint as the council has already agreed to do. I think your budget should have specific element for reducing Buckinghamshire's carbon output

Now is the chance to make green transport the primary transport option. Don't overlook the opportunity you have now to make a difference.

Footpaths

There were 23 comments from residents wanting improvements and repairs to the footpaths.

I would like to see more done to make it easy for people to walk, such as better maintenance of pavements including cutting back overgrown trees/bushes, and development of walking areas. Pavements are often a trip hazard and just too uneven for old people or the infirm or those using buggies or wheelchairs

The roads and pavements from what I understand get patch jobs at times but these need to be fixed properly.

Staff/councillor reductions

There were 17 comments suggesting a reduction in the number of staff and elected members.

I would hope that savings will continue to be made now that there is just one council and not several, as before. Savings must be made as a result of effective negotiation with suppliers and costs should be reduced by reducing staffing levels where they have previously overlapped.

Reduce the number of Buckinghamshire Council Cllrs.

Unitary savings

There were 17 comments around the formation of Buckinghamshire Council and the savings that were mentioned in the build-up.

It would be interesting to know exactly how much money had been saved by forming the unitary authority and where the savings were made.

Would be interesting to see how the budget has changed and what has been saved as a result of the unitary move. This surely should have brought savings to the council, with reduction in duplicated services/roles/admin, as well as stock take of resources and equipment.

Outdoor/greenspace

There were 16 comments mentioning outdoor space and the importance of protecting it especially considering how it aided mental health during lockdown.

More money should be invested in public open spaces/areas such as improved sports facilities and things like skate parks and pump tracks to name a few we lack. This will help improve people's mental and physical wellbeing

It is vital to protect green spaces and the Green Belt. We all need to have green spaces near our homes, especially during this time of Covid restrictions.

Housing

There were 16 comments on the subject of housing, the majority want investment to improve the available provision.

I can't stress enough that more money should be pumped into housing benefits and housing in general.

Your housing development is of substandard quality, room sizes, lack of nature consideration (e.g. nest bricks etc.), and without infrastructure, so you are storing up trouble for future generations to deal with

3. Respondent profile

3.1 Residents

The profile of those residents who responded to the survey was compared to the Buckinghamshire demographic profile to understand whether the survey sample contains an over or under representation of certain demographic groups.

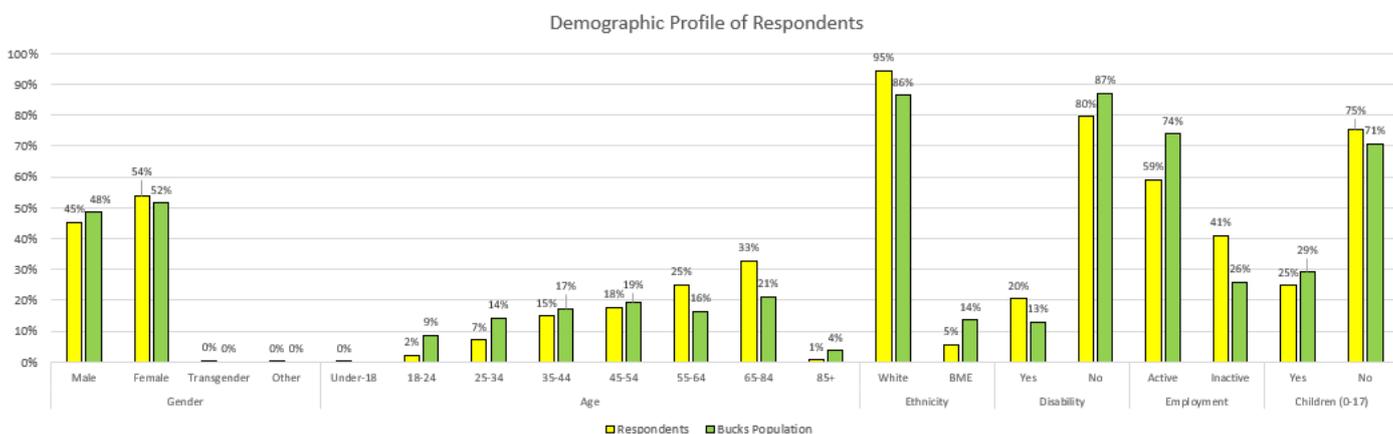


Figure 6: Demographics of respondents. Based on the following responses Gender (824), Age (842), Children aged 0-17 (871), Ethnicity (784), Disability (818), Present Job Category (842)

Sources: Census 2011 (Ethnicity, Disability, Children 0-17, Employment), ONS MYE 2020 (Gender and Age)

A higher proportion of respondents (58%) were in the 55+ age groups compared with the Buckinghamshire population, where there are 41% in these age bands.

White ethnic groups (95%) were over-represented compared with the Buckinghamshire population (86%). Those in employment (57%) were under-represented compared with the Buckinghamshire average (74%).

There is a higher proportion of respondents with a disability (20%) compared with the Buckinghamshire population (13%)

Resident’s postcodes were also linked to an ACORN category for their local area. This is a classification of people according to a range of demographics (which help us understand their level of deprivation) based on the area that they live in (source: CACI 2018).

There are 5 categories that have been used in this analysis. Affluent Acorn Groups were over-represented, with 60% from the “Affluent Achievers” category, compared with 47% in Buckinghamshire.

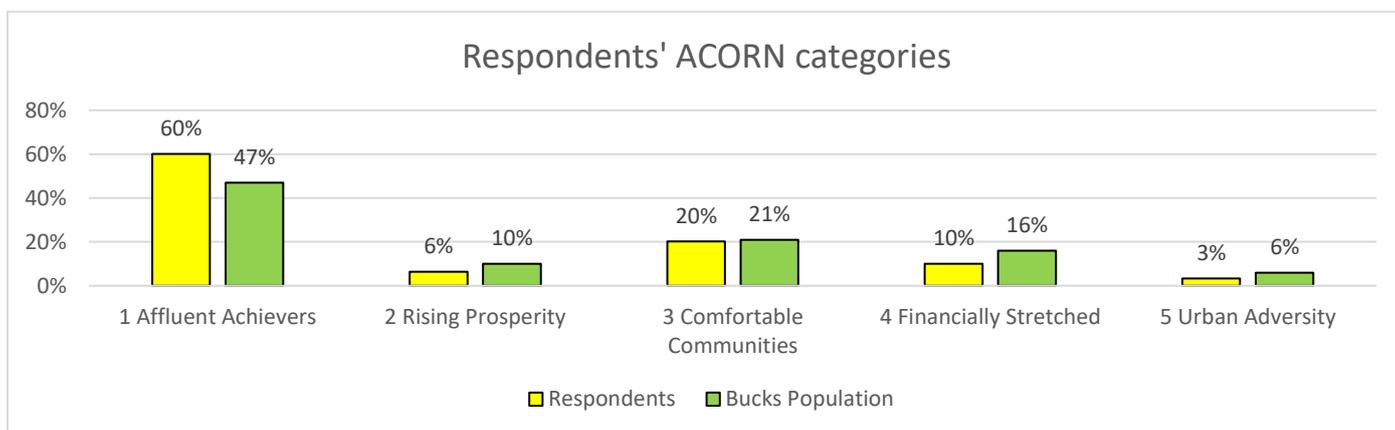


Figure 7: Respondents’ ACORN categories. Based on 681 respondents with a valid postcode that could be matched to ACORN.

3.2 Organisations

Of the 905 completed consultation responses, 9 were from representatives from an organisation or business. Due to the low response rate we do not have enough responses to understand the views of this group as a whole, however, of those organisations who provided a response to the free text questions, we have provided some verbatim comments below to give an insight into the views expressed.

Do you have any comments about the proposed spending plans?

"...If ways can be found to improve our green environment, then more should be spent on this including maintaining rights of way and pavements."

"We are a business in HW and never receive any assistance from the Local Council..."

"To allocate the budget for 2021/22 in the same way as for 2020/21 gives no consideration for the situation going forward due to the pandemic. Things have changed and so should the budget. However, without providing more detail about specific areas of expenditure, it ridiculous to ask for opinions as the figures have no basis upon which to comment."

"...I think that an increase in spending on housing and spending less on improving town centres because people are out in them less as more shopping goes online and people either can't go out as much during the pandemic or don't want to."

"The consultation doesn't offer a breakdown of what is actually being spent on the item..."

"We are desperate for cycling infrastructure, surely £1m could be put aside for this?"

"...Support local"

"You forgot footpaths. Shrubs & overgrowth along footpaths"

Do you have any other comments about the Council Budget for 2021/22?

"...the current state of our footpaths are not fit for purpose. There are overgrown hedges & bramble along most footpaths. If this was sorted most elderly people would go out which would minimise isolation & mobility issues."

"There is nothing for cycling infrastructure. Bucks has much less infrastructure than other areas of the country..."

"We pay a disproportionate amount of tax to fund and subsidise other councils elsewhere in UK. Our roads are busier because we have more commerce and generate more tax and therefore our roads need more maintenance therefore we should receive higher contributions from Central Government to support this rather than watch them wasting our tax on High Speed Trains."

"Local Business lose out and have to also pay the Wycombe Bid fund each year and again we do not gain through this."

4. Appendix

Q3. Thinking about how we can balance our budget, please indicate for each of the following services, whether you think we should spend more, less or about the same.

This table of services and the detail provides more context for the graphs which are included in question 3.

Service short name	Service additional details
Car Parking	Including car parks and street parking
Community Safety	Including working with other organisations to tackle anti-social behaviour, violence and hate crime
Culture and tourism	Including museums, country parks and archaeology
Educational services	Including childcare, pre-school and school admissions
Environmental health	Including food hygiene inspections and air quality monitoring
Home to school transport	N/A
Housing	Including finding a home, tenancy issues and homelessness issues
Library services	N/A
Local regeneration	N/A
Maintaining parks, open spaces, playing fields and the countryside	N/A
Maintaining Rights of Way	N/A
Maintaining street furniture	Including signs and benches
Pavement maintenance	Including footpaths
Planning services	Including advice, enforcement, development plans, planning applications and building control
Protecting the environment	Including development of green spaces and renewable energy
Public Health	Including smoking cessation and drug/alcohol services
Public transport	N/A
Registrar services	Including civil weddings, register offices and births & deaths
Revenues & Benefits	Including Council Tax and Housing Benefit
Road infrastructure and planning	N/A
Road maintenance	N/A
Services and support for children and young people	N/A
Services and support for vulnerable adults and older people	N/A
Services to attract and support local businesses	N/A
Sport and leisure services	N/A
Street cleaning services	Including servicing public litter bins and dog bins
Taxi licensing	N/A
Town Centres	N/A
Trading standards	Including advice for businesses, product recalls and fraud / scams
Waste collection	N/A
Waste management	Including fly-tipping prosecutions and recycling

4.1 Appendix – full set of categories from comments

Q2. Do you have any comments about the proposed spending plans?

Note that there can be multiple categories per comment for the same respondents.

Category	Responses	Percentage
Prioritise roads/transport	140	14.8%
Lack of budget clarity and detail	110	11.7%
Reduce and/or explain corporate spending	99	10.5%
Prioritise outdoor/greenspace	68	7.2%
Social Care - priority / queried why so high	64	6.8%
Increase Housing Benefits/Budget	45	4.8%
ASC too high	41	4.3%
Improve town centres	39	4.1%
Increase waste and recycling spend	39	4.1%
Increase education spend	35	3.7%
Prioritise environment	32	3.4%
Increased street cleaning	31	3.3%
Community Services	27	2.9%
Increase spend on footpaths	25	2.7%
Budget doesn't reflect COVID	18	1.9%
Prioritise SEN / early years support	14	1.5%
Cycle paths	12	1.3%
Crime prevention	11	1.2%
Reduce housing benefits/budget	10	1.1%
Reduce staff	9	1.0%
Improve drainage	9	1.0%
Attract/support business	9	1.0%
Reduce exec pay/councillors	9	1.0%
Car park charges/enforcement	8	0.8%
Unitary	8	0.8%
Reduce town centre spend in light of Lockdown	7	0.7%
Improve car park infrastructure	6	0.6%
Keep spend the same as last year / Display last year's budget	6	0.6%
Homelessness	5	0.5%
Increase PH services	4	0.4%
Childcare provision	2	0.2%
High speed broadband	1	0.1%

Q4. Do you have any other comments about the Council Budget for 2021/22?

Note that there can be multiple categories per comment for the same respondents.

Category	Responses	Percentage
Road maintenance	61	11.4%
Not enough detail	44	8.2%
Social Care	39	7.3%
Waste/Fly tipping	33	6.2%
Improve environment	24	4.5%
Footpaths	23	4.3%
Staff/councillor reductions	17	3.2%
Unitary savings	17	3.2%
Outdoor/greenspace	16	3.0%
Housing	15	2.8%
Public transport	14	2.6%
Council tax	14	2.6%
Improve town centres	13	2.4%
Education	13	2.4%
Improve infrastructure	13	2.4%
Improve processes/systems	13	2.4%
ASB/Crime	12	2.2%
Attract businesses	11	2.1%
Health	10	1.9%
Staff pay	9	1.7%
Young people	9	1.7%
Reduce parking charges	9	1.7%
Cycle paths	9	1.7%
HS2	9	1.7%
Improve quality of repairs	9	1.7%
More equitably distributed funds	9	1.7%
Maintain services through competitive contracts	8	1.5%
COVID	8	1.5%
Reduce traffic speed	7	1.3%
Build sense of community	7	1.3%
Devolved decision making to parishes	6	1.1%
Homelessness	6	1.1%
Estate regeneration	5	0.9%
Reduce consultant spend	5	0.9%
Reduce bureaucracy	4	0.7%
Use community service/volunteers to better improve Bucks	4	0.7%
Leisure facilities	3	0.6%
Improve revenue streams	3	0.6%
Brexit	2	0.4%
Broadband	1	0.2%
Reduce investment in commercial property	1	0.2%

4.2 Appendix - Differences for Demographic Groups

Responses have been analysed for different groups of people. Results have been compared within each demographic category (i.e. gender: male, female) to show where results are statistically different from each other (to a 95% level of confidence)².

4.2.1 To what extent do you agree or disagree with the proposed allocation of Buckinghamshire Council's annual budget for 2021/22?

- Councillors/MPs were more likely than other respondents to express an opinion (agree/disagree) on the proposed budget, with none of this group choosing "neither agree nor disagree compared with 35% from other respondent groups.
- Older people aged 65+ were less likely to disagree (21%) with the proposed budget allocation than those under 65 (41%)
- Respondents from a BAME background were more likely to disagree (53% compared with 32% from white ethnic groups)
- Those with a disability were less likely to agree (20% compared with 33% without a disability)
- Respondents with children under 18 were less likely to agree with the Council's proposed budget (23% compared with 31% of those without children under 18)

4.2.2 Areas to spend more/less/same

Car Parking such as car parks, street parking

- No significant differences found between demographic groups.

Community Safety such as working with other organisations to tackle anti-social behaviour, violence and hate crime

- Significantly fewer females (7%) than males (12%) thought that less money should be spent on Community Safety
- Community Safety was a bigger issue for respondents from a BAME background than for white ethnic groups, with 62% saying that more should be spent on this compared with 42% of white respondents
- Fewer respondents from older age groups (65+) thought that more should be spent on Community Safety (39%) than those under 65 (47%)

Culture and tourism such as museums, country parks and archaeology

- Double the proportion of under 45s (28%) thought that more money should be spent on Culture and Tourism compared with those age 45+ (14%)

² Note that this is a self-selecting survey and although it is standard practice to statistically test results, the theoretical application of significance testing is based in random sampling approaches (rather than self-selecting surveys). Statistical differences are also noted when there are at least 28 in the demographic group.

Educational services such as childcare, pre-school, school admissions

- A higher proportion of younger respondents (under 45) thought that more should be spent on Educational Services (44%) than those aged 45+ (28%)

Environmental health services such as food hygiene inspections and air quality monitoring

- People with a disability were more likely to say that more should be spent on Environmental Health (28%) than those without a disability (20%)
- Environmental Health was a bigger issue for respondents from a BAME background than for White ethnic groups, with 38% saying that more should be spent on this compared with 20% of white ethnicity.

Home to school transport

- Respondents with children under 18 were more likely to think that more should be spent on Home to School Transport (25% compared with 12% without children under 18)
- A higher proportion of younger people aged under 35 (27%) compared with those aged 35+ (14%) thought that more money should be allocated to Home to School Transport.

Housing such as finding a home, tenancy issues, homelessness issues

- A higher proportion of younger people aged under 35 (53%) compared with those aged 35+ (30%) thought that more money should be allocated to Housing.
- More female respondents (36%) than males (28%) thought that more should be spent on housing.

Library services

- More males (33%) than females (21%) thought that less should be spent on Library Services

Local regeneration

- The proportion of respondents from a BAME background who thought that more should be spent on regeneration (50%) was more than double the proportion of white respondents (23%)
- Fewer respondents with a disability (18%) thought that more should be spent on local regeneration than those without a disability (26%)
- Respondents with children under 18 were more likely to think that more should be spent on Local Regeneration (30% compared with 22% without children under 18)
- 42% of respondents from the High Wycombe Community Board area thought that more should be spent on Local Regeneration compared with 23% from other areas.
- Local regeneration was an area of more importance to respondents from respondents from a BAME background - 50% thought more money should be spent on this than white ethnic groups (23%)

- Local Regeneration was of lesser importance to those aged 65+ than those under 65. Only 14% of 65+ respondents thought more should be spent in this area compared with 30% of under 65s.
- 42% of respondents from the High Wycombe Community Board area thought that more should be spent on Local Regeneration compared with 23% from other areas.

Maintaining parks, open spaces, playing fields and the countryside

- Respondents with children under 18 were more likely to think that more should be spent on Maintaining Parks (41% compared with 31% without children under 18)
- Respondents who are employed by Bucks Council were less likely to say that more money should be spent on maintaining parks (19%) than those not employed by the council (41%)
- A higher proportion of under 65s (37%) thought that more should be spent on maintaining parks than those aged 65+ (25%)

Maintaining Rights of Way

- Significantly fewer people aged 35 and over (22%) thought that more money should be spent on Maintaining Rights of Way than people aged under 35 (32%)

Maintaining street furniture including signs, benches

- More male (18%) than female (10%) respondents thought that more should be spent on Maintaining Street Furniture.
- A higher proportion of respondents who were employed full time (18%) thought that more should be spent on Maintaining Street Furniture than retired respondents (11%).
- Significantly more people from a BAME background (29%) thought that more money should be spent on Maintaining Street Furniture than people from a White background (13%).
- Significantly more people aged 65 and over (28%) thought that less money should be spent on Maintaining Street Furniture than people aged under 65 (19%).

Pavement maintenance including footpaths

- A higher proportion of male (7%) than female (4%) respondents thought that less should be spent on Pavement Maintenance.

Planning services such as advice, enforcement, development plans, planning applications, building control

- Significantly more people aged under 35 (21%) thought that more money should be spent on Planning Services than people aged 35 and over (12%).

Protecting the environment such as development of green spaces, renewable energy

- Significantly fewer people aged 35 and over (42%) thought that more money should be spent on Protecting the Environment than people aged under 35 (62%).

Public Health services such as smoking cessation, drug/alcohol services

- Significantly fewer people aged 35 and over (11%) thought that more money should be spent on Public Health than people aged under 35 (19%).
- Significantly fewer people living within the High Wycombe community board area (22%) thought that less money should be spent on Public Health than people living within all other community board areas combined (35%).
- A higher proportion of respondents with a disability (19%) thought that more should be spent on Public Health than those without a disability (10%).

Public transport

- Significantly more people from a BAME background (47%) thought that more money should be spent on Public Transport (47%) than people from a White background (22%).
- Significantly more people aged under 45 (29%) thought that more money should be spent on Public Transport than people aged 45 and over (22%).

Registrar services such as civil weddings, register offices, births & deaths

- Significantly fewer people aged 55 and over (29%) thought that less money should be spent on Registrar Services than people aged under 55 (41%).

Revenues & Benefits such as Council Tax, Housing Benefit

- Significantly more people aged under 35 (23%) thought that more money should be spent on Revenues & Benefits than those aged 35 and over (6%).
- A higher proportion of full time employed respondents (31%) thought that less money should be spent on Revenues and Benefits compared with retired respondents (23%).
- A higher proportion of respondents with a disability (15%) thought that more should be spent on Revenues and Benefits than those without a disability (6%).
- A higher proportion of respondents with children under 18 (31%) thought that less money should be spent on Revenues and Benefits compared with those without children under 18 (23%).

Road infrastructure and planning

- Significantly more people aged under 55 (36%) thought that more money should be spent on Road Infrastructure than those aged 55 and over (27%).
- More male (34%) than female (28%) respondents thought that more should be spent on Road infrastructure.

Road maintenance

- Significantly more people aged 45 and over (68%) thought that more money should be spent on Road Maintenance than those aged under 45 (60%).

Services and support for children and young people

- A higher proportion of female (40%) than male respondents (25%) thought that more should be spent on services for Children and Young People
- Respondents with children under 18 (42%) were more likely to state that more money should be spent on Children's Services than those without children under 18 (30%).
- Significantly more people from a BAME background (62%) thought that more money should be spent on Children Services than people from a White background (32%).
- A higher proportion of Buckinghamshire Council employees (52%) thought that more should be spent on Children's Services than those respondents not employed by the council (30%).

Services and support for vulnerable adults and older people

- A higher proportion of female (41%) than male respondents (24%) thought that more should be spent on services for Vulnerable Adults and Older People.
- Significantly more people from a BAME background (50%) thought that more money should be spent on Adult Services than people from a White background (33%).
- Significantly fewer people aged 35 and over (32%) thought that more money should be spent on Adult Services than people aged under 35 (42%)

Services to attract and support local businesses

- Significantly more people from a BAME background (50%) thought that more money should be spent on Local businesses than people from a White background (22%).
- Significantly fewer people aged 35 and over (21%) thought that more money should be spent on Local businesses than people aged under 35 (47%)

Sport and leisure services

- A higher proportion of respondents with children under 18 (25%) thought that more should be spent on Sports and Leisure services than those without (10%).
- Significantly more people aged under 35 (32%) thought that more money should be spent on Sport and Leisure than those aged 35+ (13%).

Street cleaning services including servicing public litter bins, dog bins

- Significantly more male (30%) than female (21%) respondents thought that more money should be spent on Street cleaning services.
- Significantly more people from a BAME background (50%) thought that more money should be spent on Street cleaning services than people from a White background (24%).

Taxi licensing

- Significantly fewer people aged 55 and over (34%) thought that less money should be spent on Taxi Licensing than people aged under 55 (42%).

Town Centres

- Significantly more people from a BAME background (41%) thought that more money should be spent on Town centres than people from a White background (17%).
- Significantly fewer people aged 35 and over (15%) thought that more money should be spent on Town Centres than people aged under 35 (44%)
- Significantly more people from High Wycombe (43%) thought that more money should be spent on Town centres than people from the other Community Board areas (16%).

Trading standards such as advice for businesses, product recalls, fraud / scams

- Significantly more people from a BAME background (29%) thought that more money should be spent on Trading Standards than people from a White background (10%).

Waste collection

- Significantly more people from a BAME background (41%) thought that more money should be spent on Waste collection than people from a White background (14%).

Waste management such as fly-tipping prosecutions and recycling

- Significantly more people from a BAME background (68%) thought that more money should be spent on Waste management than people from a White background (48%).

4.3 Appendix – Questionnaire

Council Budget 2021-22 Consultation

Overview



**Buckinghamshire
Council**

Background

Each year the Council must prepare a budget and as part of the process seeks the views of residents and businesses regarding priority areas for the year ahead.

This year has been exceptional. We have incurred significant additional costs and seen income in many areas reduced in the face of the coronavirus pandemic. We have lost income in a range of areas, including parking revenue, planning applications, council tax and business rates and rental from property we own. We have incurred additional costs in providing extra support to our most vulnerable, the need to buy-in additional Personal Protective Equipment (PPE) and other one off costs linked to the pandemic.

We've had some support from government, but there is still a shortfall of some £7million in our budget, and given the rising infection rates locally and nationally, we expect the Council to be further impacted financially."

The fallout of the coronavirus pandemic is likely to affect the council and the delivery of its services for several years to come. The budget and budget priorities will reflect this.

Becoming a single unitary authority in April this year has enabled us to coordinate our response in a more focused manner - working through a single Cabinet and executive structure, leading to more effective results. As a direct result of the merger of the former local councils into a single unitary council, we have also started to make savings. Though it is likely to take several years before the full benefit of the reorganisation is realised

In considering recovery from the pandemic, we will look to focus on the priority areas outlined in our Corporate Plan:

- strengthening our communities
- improving our environment
- protecting the vulnerable
- increasing prosperity

Although the plan was developed before the pandemic, these priorities remain even more relevant today.

In preparing the budget, we also need to be aware of our statutory responsibilities: the services that we must continue to fund, such as Adult Social Care and Children's Social Care. We also need to consider more limited areas of discretionary spend that improve the quality of life for all Buckinghamshire residents.

We are committed to making savings where we can – this will include a vacancy freeze and reducing the use of agency staff, making efficiencies wherever we can. We will also continue to press government for full cost recovery and the ability to freely use ring fenced funds.

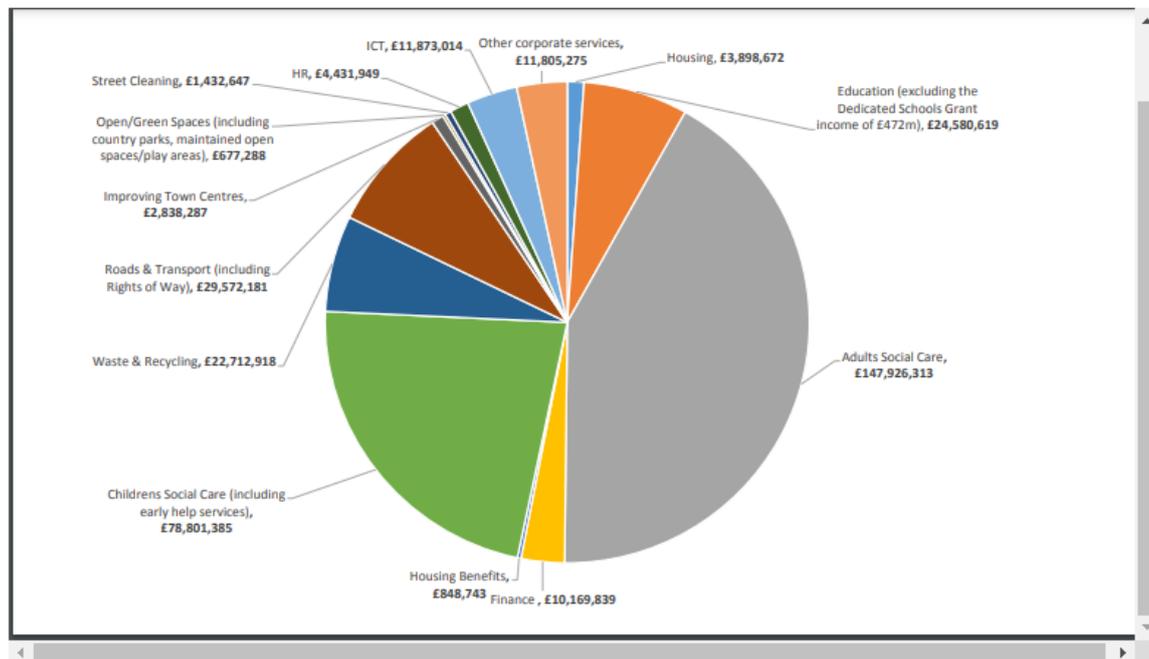
But there are many uncertainties. Will there be a second wave and a lockdown – that could impact on residents and businesses; will the government cut public spending – and support for local councils; will there be continued reduced income from services such as parking and property rental; what will happen if providers of essential services such as care homes fail; will we see inflation pressures as the cost of goods and services increase? All these factors make preparing the budget for 2021/22 extremely challenging.

In considering your response to the budget consultation survey take time to reflect on the wider needs of the whole of Buckinghamshire in addition to the specific priorities for yourself, your family, your immediate community, your business, or your organisation

Budget allocation

All Councils have a legal duty to limit their spending to the income they receive each year. So, our budget must balance. The vast majority of our budget each year needs to be spent on the services we are required by law to provide such as social care for adults and children. Below is a summary of the current spending breakdown for the year 2020/21.

We are proposing to allocate the 2021/22 budget in the same way.



- Adults Social Care £147,926,313
- Children's Social Care (including early help services) £78,801,385
- Roads & Transport (including Rights of Way) £29,572,181
- Education (excluding the Dedicated Schools Grant income of £472 million) £24,580,619
- Waste & Recycling £22,712,918
- ICT (Information Communication Technology) £11,873,014
- Other corporate services £11,805,275
- Finance £10,169,839
- Human Resources £4,431,949
- Housing £3,898,672
- Improving Town Centres £2,838,287
- Street Cleaning £1,432,647
- Housing Benefits £848,743
- Open/Green Spaces (Including country parks, maintained open spaces/play areas) £677,288

Give us your views

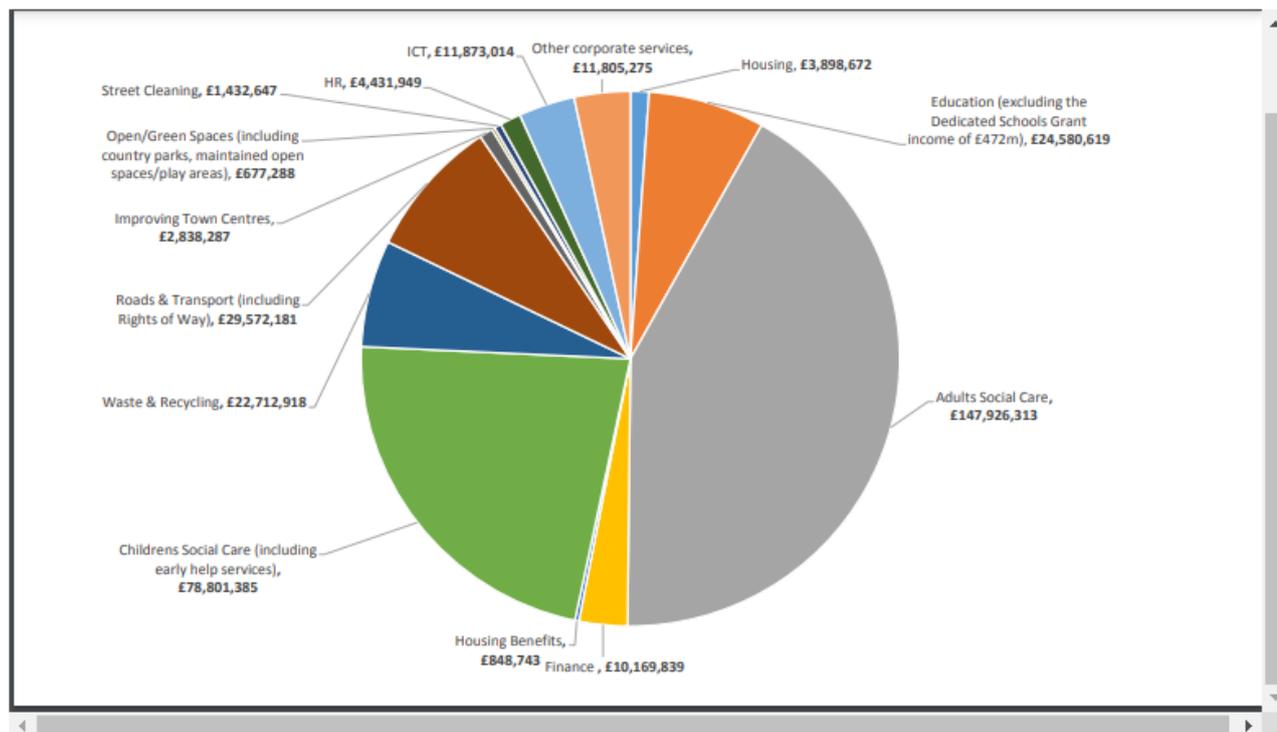
Please let us know what you think by completing our short online survey below. To request a printed version of the survey, please contact us on the email address above.

Privacy

The information you provide here will only be used for the purposes of this project, and will be stored securely in line with data protection laws. No personal information will be shared or published.

Budget allocation

We propose to allocate the budget for 2021/22 in the same way as we have done for 2020/21. This is shown below.



- Adults Social Care £147,926,313
- Children's Social Care (including early help services) £78,801,385
- Roads & Transport (including Rights of Way) £29,572,181
- Education (excluding the Dedicated Schools Grant income of £472 million) £24,580,619
- Waste & Recycling £22,712,918
- ICT (Information Communication Technology) £11,873,014
- Other corporate services £11,805,275
- Finance £10,169,839
- Human Resources £4,431,949
- Housing £3,898,672
- Improving Town Centres £2,838,287
- Street Cleaning £1,432,647
- Housing Benefits £848,743
- Open/Green Spaces (Including country parks, maintained open spaces/play areas) £677,288

1 To what extent do you agree or disagree with the proposed allocation of Buckinghamshire Council's annual budget for 2021/22?

(Required)

Please select only one item

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree

2 Do you have any comments about the proposed spending plans?

Comments

3 Thinking about how we can balance our budget, please indicate for each of the following services, whether you think we should spend more, less or about the same.

	More	Same	Less	I'm not sure
Car Parking such as car parks, street parking <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Community Safety such as working with other organisations to tackle anti-social behaviour, violence and hate crime <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Culture and tourism such as museums, country parks and archaeology <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Educational services such as childcare, pre-school, school admissions <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Environmental health services such as food hygiene inspections and air quality monitoring <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Home to school transport <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Housing such as finding a home, tenancy issues, homelessness issues <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Library services <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Local regeneration <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintaining parks, open spaces, playing fields and the countryside <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Maintaining Rights of Way <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintaining street furniture including signs, benches <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Pavement maintenance including footpaths <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Planning services such as advice, enforcement, development plans, planning applications, building control <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Protecting the environment such as development of green spaces, renewable energy <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Public Health services such as smoking cessation, drug/alcohol services <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Public transport <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Registrar services such as civil weddings, register offices, births & deaths <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Revenues & Benefits such as Council Tax, Housing Benefit <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Road infrastructure and planning <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Road maintenance <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Services and support for children and young people <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Services and support for vulnerable adults and older people <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Services to attract and support local businesses <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Sport and leisure services <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Street cleaning services including servicing public litter bins, dog bins <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Taxi licensing <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Town Centres <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Trading standards such as advice for businesses, product recalls, fraud / scams <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Waste collection <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Waste management such as fly-tipping prosecutions and recycling <i>Please select only one item</i>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Additional comments

4 Do you have any other comments about the Council Budget for 2021/22?

Your interest in this consultation

5 In what capacity are you responding to this consultation?*(Required)**Please select only one item*

- Resident
- Representative of an organisation or business
- Councillor or MP
- Other (please specify)

Other

About you

Please fill in this section to complete the survey. This information is not compulsory but enables us to understand the views of different people.

The information you provide here will only be used for the purposes of this consultation, and will be stored securely in line with data protection laws. No personal information will be shared or published.

6 What age are you?*Please select only one item*

- Under-18
- 18-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65-84
- 85+
- Prefer not to say

7 What is your gender?*Please select only one item*

- Male
- Female
- Transgender
- Other (please specify)
- Prefer not to say

Other

8 What is your ethnicity?

Please select only one item

- White
- Mixed
- Asian or Asian British
- Black or Black British
- Other (please specify)
- Prefer not to say

Other

9 Do you consider yourself to have a disability or long term health condition?

Please select only one item

- Yes
- No
- Prefer not to say

10 What is your full postcode?

This field will need to be completed with a full standard postcode format. If you don't know your full postcode or you don't wish to provide it, please leave it empty.

11 Are there any children aged 0-17 in your household?

Please select only one item

- Yes
- No

12 What is your employment status?*(Required)**Please select only one item*

- Employed full-time
- Employed part-time
- Self-employed full-time or part-time
- Unemployed
- Retired
- Carer
- Student
- Looking after the family or home
- Long-term illness or condition that prevents me from working
- Prefer not to say
- Other (please specify)

Other

Your employment

13 Are you employed by Buckinghamshire Council?*Please select only one item*

- Yes
- No
- Prefer not to say

Your organisation or business

14 Which category best describes the organisation you are representing?*Please select only one item*

- Private business
- Voluntary, charity or community organisation
- Public sector organisation
- Town or parish council
- Other (please specify)

Other



Report to Cabinet

Date:	5 January 2021
Title:	Support to the Provider Market as a result of Covid-19
Relevant councillor:	Angela Macpherson
Author and/or contact officer:	Gillian Quinton Corporate Director Adults & Health
Ward(s) affected:	None
Recommendations:	<p>(i) To agree a package of immediate short-term financial support; and</p> <p>(ii) To commit to ongoing negotiation with a view to reaching an overall conclusion by March 2021.</p>
Reason for decision:	To ensure that the Council can meet its obligations under the Care Act 2014 to ensure continuity of care and support in the event of provider failure.

There are confidential appendices to this report, which are exempt by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 because they contain information relating to the financial or business affairs of any particular person (including the authority holding that information).

1. Executive summary

- 1.1 Covid-19 has created a number of challenges in the care market, including rising costs around staffing and PPE; a changing profile of clients for bed-based care, with clients presenting with more complexity; and disruption to the self-funder market.
- 1.2 The Council has a number of obligations under the Care Act 2014 in relation to support for Providers:
 - to promote the efficient and effective operation of a market in services for meeting care and support needs;

- ensuring the sustainability of the market (in circumstances where it is operating effectively as well as in circumstances where it is not); and
- in the event of provider failure, to ensure continuity of care and support so that all clients (including self-funders) continue to receive services that keep them safe and well.

1.3 A specific request has been received to provide financial support during the covid-19 crisis. This decision seeks approval for short term financial support in order come to a planned and sustainable solution in the longer term.

1.4 This request is to be considered in confidential session as it contains information relating to financial or business affairs which are commercially confidential.

2. Other options considered

2.1 The options considered are set out within the confidential report; the recommended proposal has been determined to be the best way to manage risk, provide continuity of care and support the development of a longer term sustainable solution.

3. Legal and financial implications

3.1 Please see attached report for financial implications, this information is confidential.

3.2 Legal advice has been sought and resource allocated to manage the procurement and social care implications of these proposals.

4. Corporate implications

4.1 This proposal is in line with our corporate aim to protect the vulnerable and our Better Lives strategy. The procurement implications are being considered including to ensure value for money is achieved.

5. Consultation with local councillors & community boards

5.1 None.

6. Communication, engagement & further consultation

6.1 Details are provided within the confidential report.

7. Next steps and review

7.1 This project will be monitored through the Adult Social Care Portfolio board meetings and the Adult Social Care cell.

8. Your questions and views (for key decisions)

- 8.1 If you have any questions about the matters contained in this report please get in touch with the author of this report. If you have any views that you would like the Cabinet Member to consider please inform the Democratic Services team. This can be done by telephone 01296 382343 or email democracy@buckinghamshire.gov.uk

9. Background papers

- 9.1 None.

Appendices

Confidential report and appendices

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