



Budget Scrutiny Inquiry Task and Finish Group Agenda Supplement

Date: Tuesday 10 January 2023

Time: 10.00 am

Venue: The Oculus, Buckinghamshire Council, Gatehouse Road, Aylesbury
HP19 8FF

Agenda Item	Time	Page No
4 Culture and Leisure (Councillor Clive Harriss) <ul style="list-style-type: none">Welcome by the Chairman to the Cabinet Member, Deputy Cabinet Member and supporting officersIntroduction by the Cabinet Member of their priorities and the overarching strategy for the budgetInquiry group questioning of the Cabinet Member	10:00	3 - 20
5 Health and Wellbeing (Councillor Angela Macpherson) <ul style="list-style-type: none">Welcome by the Chairman to the Cabinet Member, Deputy Cabinet Member and supporting officersIntroduction by the Cabinet Member of their priorities and the overarching strategy for the budgetInquiry group questioning of the Cabinet Member	11:15	21 - 52
7 Homelessness and Regulatory Services (Councillor Mark Winn) <ul style="list-style-type: none">Welcome by the Chairman to the Cabinet Member, Deputy Cabinet Member and supporting officersIntroduction by the Cabinet Member of their priorities and the overarching strategy for the budgetInquiry group questioning of the Cabinet Member	13:30	53 - 74

8	Planning and Regeneration (Councillor Peter Strachan)	14:30	75 - 90
	<ul style="list-style-type: none"> • Welcome by the Chairman to the Cabinet Member, Deputy Cabinet Member and supporting officers • Introduction by the Cabinet Member of their priorities and the overarching strategy for the budget • Inquiry group questioning of the Cabinet Member 		

If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

For further information please contact: Chris Ward on 01296 585807, email democracy@buckinghamshire.gov.uk.



Budget Scrutiny

Culture & Leisure

10 January 2023



Agenda

- Overview of the Portfolio
- Portfolio priorities
- Revenue Budget 2022/23
- Revenue forecast Q2 Cabinet
- Revenue budget savings since April 2020
- Proposed changes to the Revenue budget
- Overall Proposed Revenue Budget
- Challenges, risks and opportunities
- Top 5 contracts
- Fees & Charges
- Capital Budget and forecast 2022/23
- Proposed Capital Programme
- Questions

Overview of the Portfolio

Cabinet Members: Cllr Clive Harriss (Portfolio Holder)

The Culture & Leisure portfolio is aligned to the Communities Directorate (Richard Barker - Corporate Director Communities), specifically Culture, Sports & Leisure Service Directorate (Sophie Payne – Service Director).

The portfolio helps to deliver all of the Corporate priorities and is principally responsible for:

- **Local, community and country parks** – operates 4 Country Parks which were visited by over 1.3 million people during 2021/22 with a new Country Park in Stoke Poges being developed and to open in 2023; the service also delivers improvement projects for local parks and play areas and works with the planning service to make sure green spaces are provided alongside housing growth
- **Leisure** including sports and leisure centres, sports development, South Buckinghamshire Golf Course and Farnham Park Playing Fields – the Council has 10 main leisure facilities which are operated by a number of leisure providers under different contracts; other facilities include the South Buckinghamshire Golf course and Farnham Park Playing Fields and the service also undertakes partnership work and outreach to support people to be physically active
- **Culture**, including museums and libraries – supports delivery of the Cultural Strategy as part of the Buckinghamshire Cultural Partnership to maximise investment and harness culture; Buckinghamshire Film Office established to maximise the economic and social benefits of filming across the county
- **Archives** – 3.5 miles of Buckinghamshire Archives’ shelving hold collections of local and national importance such as Stoke Mandeville’s role in developing the Paralympic Games; staff support volunteers, run outreach projects and work on digital preservation amongst other things
- **Libraries** – comprehensive and efficient library service provision in 29 locations through a network of county, community supported and volunteer-led Community Libraries, contributing to a range of council priorities such as Council Access points, early years outcomes and supporting people to live independently.

Portfolio priorities

- Delivery of new visitor facilities at Black Park Country Park
- Opening a new Country Park at Stoke Poges
- Continued investment in local parks and play areas through the capital programme
- Leisure Facilities Strategy delivery and implementing the capital programme to strategically invest in our leisure facilities
- Maximising walking and cycling tourist loops to make the most of our expanding cycle network
- Supporting delivery of the Buckinghamshire Cultural Strategy action plan and coordination of culture events
- Securing future accommodation for Buckinghamshire Archives, in collaboration with partners
- Developing a refreshed Libraries Strategy and continuing to roll out self-service technology

Our Service Users

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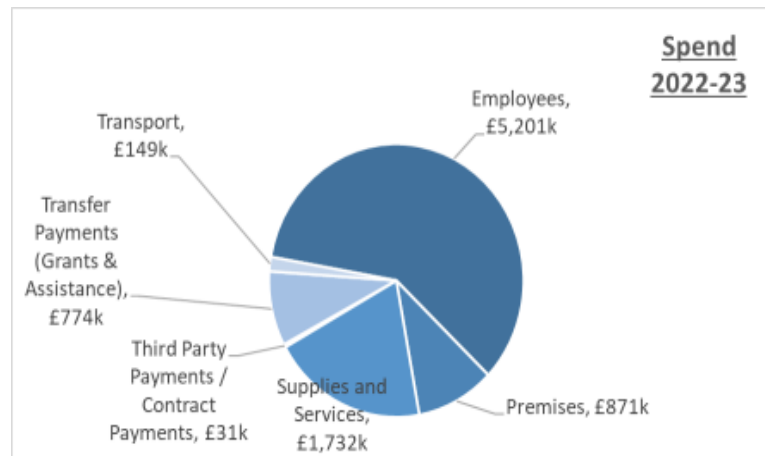
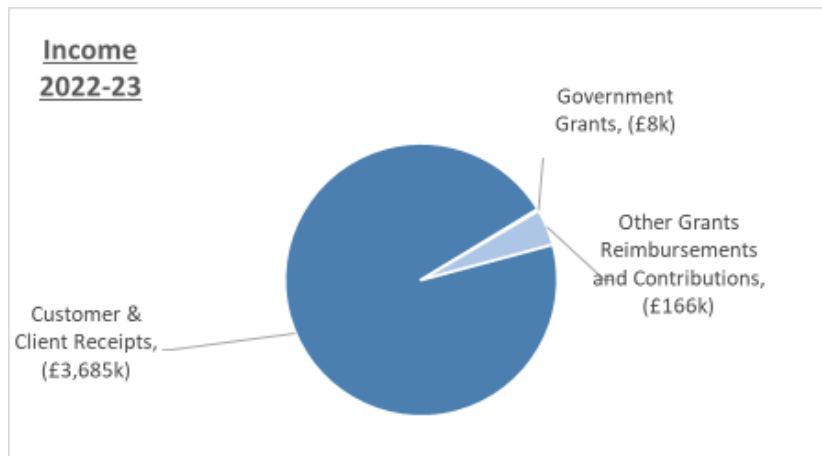


Revenue Budget 2022-23

The charts and tables below show the base revenue budget (excluding temporary virements) for Culture & Leisure income and expenditure.

			2022-23		
			Income £000	Expense £000	Net Budget
Culture & Leisure	Arts & Culture		(345)	1,689	1,344
	Country Parks, Parks & Play Areas		(1,603)	1,439	(164)
	Leisure Centres		(1,337)	1,033	(304)
	Libraries		(575)	4,059	3,485
	Museums & Heritage			565	565
Culture & Leisure Total			(3,859)	8,786	4,927
Grand Total			(3,859)	8,786	4,927

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Revenue forecast at Q2

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	8,880	8,750	(130)	
Income	(3,860)	(3,740)	120	
Culture & Leisure	5,020	5,010	(10)	(40) ↓
Culture & Leisure	5,020	5,010	(10)	(40) ↓

Culture and Leisure Revenue: Budget £5.0m, Var Minor

- a) Arts & Culture - Budget £1.4m, Var Adverse Minor
Underspends within Archives and Film Office of salaries and theatre management fees offset by overspends on theatre maintenance and grants, insurance and Community Development underachieved income.
- b) Museums & Heritage - Budget £0.6m, Var Favourable Minor
Agreed grant and management fees have been forecast leaving a small underspend.
- c) Country Parks, Parks & Play Areas - Budget £-0.1m, Var Adverse Minor
The previous adverse forecast due to an unachievable historical income budget carried forward from legacy council is to be covered by income from elsewhere within the service.
- d) Leisure Centres – Budget £-0.3m, Var Favourable Minor
An in-depth analysis of each cost centre has resulted in an overall minor favourable variance. Operator income is still being forecast in line with MTFP predictions last year. There is a focus on the ongoing energy price increase and conversations with operators are ongoing.

Revenue budget savings from April 2020

The following savings have been made since the Unitary vesting day in April 2020:

	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Contract Harmonisation				0
Better Buckinghamshire				
Culture, Sport & Leisure:				
Libraries Efficiencies from staffing and new technologies		-30	-180	-210
Efficiency savings following service reviews			-42	-42
Archives additional income		-15	-23	-38
		-45	-245	-290
Libraries Book Fund	-40			-40
Libraries service review	-212			-212
	-252			-252
TOTAL SAVINGS	-252	-45	-245	-542

Proposed changes to the Revenue Budget

Culture & Leisure		Change 2023-24 £000's
Culture & Leisure		
Growth	Increase in operating costs for South Bucks Country Park	50
Income	Increase in Leisure services management fee income	(466)
	Increase in Country Parks fees and charges	(3)
	Increased income from room lettings in Libraries	(10)
Savings	Efficiency savings In Culture and Leisure (Better Buckinghamshire programme)	(61)
	Efficiency savings in Libraries (Better Buckinghamshire programme)	(75)
	Reduced expenditure on Paralympic Flamelighting event	(25)
	Reduction in the management fee paid to Museums	(9)
Special Items	Reduction in income for soil disposal at new Country Park	325

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- South Bucks Country Park has a growth item of £50k due to a forecast shortfall in net operating costs of the new country park following opening in Autumn 2023 whilst the special item of £325k is an adjustment to income forecast as no further income will be realised once the park build begins. This reverses the short-term income target resulting from soil importation from the grounds of the country park.
- Leisure management fee income is expected to increase next financial year by a net £466k with changes in the various leisure contracts held by the Council.
- Fees and charges at Black Park are for parking, filming and new visitor facilities turnover rent. Initial year income is £3k and is expected to increase in future years to £80k.
- Libraries are expected to deliver £75k service efficiencies from new technology with use of self-service technology. Optimised use of library space through increased room lettings should deliver £10k in lettings income.
- Culture expect to deliver £61k of identified efficiencies from service review whilst reduced spending on Paralympic Flame lighting will save £25k
- Museums were looking to deliver savings through management fee reductions of £9k however this is unlikely to be achieved due to inflation on contracts so will create a pressure that will need to be absorbed elsewhere in the service. County Museum management fee is due to be renegotiated in 24/25.

Overall Revenue Budget 2023-24

		2023-24		
		Income	Expense	Net
		£000	£000	Budget
Culture & Leisure	Arts & Culture	(345)	1,628	1,283
	Country Parks, Parks & Play Areas	(1,281)	1,489	208
	Leisure Centres	(1,925)	1,156	(770)
	Libraries	(585)	3,984	3,400
	Museums & Heritage		531	531
Culture & Leisure Total		(4,136)	8,789	4,653
Grand Total		(4,136)	8,789	4,653

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Change Type	Total £000
Growth	50
Income	(479)
Savings	(170)
Special Items	325
Grand Total	(274)

Challenges, Risks & Opportunities

- The service continues to work closely with its leisure operators to support the ongoing recovery of the leisure sector post-COVID.
- The development of a new Leisure Strategy for Buckinghamshire will both address future needs and support financial sustainability.
- This portfolio is responsible for the management and liabilities from the Farnham Park and Higginson Park Trusts. These arrangements are being closely monitored and annual accounts are produced for each Trust.
- Numbers of visitors to green spaces across Buckinghamshire, and particularly to the Country Parks, have remained significantly higher than pre-pandemic. This increased demand creates a pressure for the service in managing those visitor numbers and maintaining the green spaces and is being closely monitored.
- Given the wider pressures on council budgets and from inflation (including energy inflation), sustaining levels of investment in non-statutory services remains a challenge.
- The service will continue to explore opportunities for devolution to Town and Parish councils e.g. for Aylesbury Town parks and play areas.

Top 5 Contracts

Vendor	Annual Contract Value £k	Description (inc. Contract End Date)
Sports & Leisure Management	-1,200	Chiltern area - Leisure Centre Operating contract (income generating); start date 1 st April 2020; end date 31 st March 2035; no extension option used; extension length – 5 years review by 31 st Mar 2034 to be agreed.
Places for People Leisure Management	-600	Wycombe area - Leisure Centre Operating contract (income generating); start date 1 st July 2014; end date 30 th June 2029; no extension option used.
Buckinghamshire County Museum Trust	411	Provision of Museum Services; start date 1 st Aug 2014; end date 31 st July 2034.
Askews & Holts Library Services	275	Framework Agreement for the provision of library books, audio and visual materials; start date 1 st April 2020; end date 1 st April 2022, with extension option to April 2024; extension option used (2 years)
Ambassador Theatre Group	100	Waterside Theatre operating contract; start date 1 st Oct2010; end date 30 th Sept 2025; extension option of 5 years

Fees & Charges

- Each year, as part of the MTFP, the Fees and Charges schedule is reviewed in detail as part of the MTFP project timeline.
- Fees and charges are applied to Leisure (events, activities, filming), Country parks (timber sales, car parking, fishing permits, annual passes, room hire, events), Libraries (reservations, notifications for reservations or overdue items, loans of audiobooks, overdue items, printing, scanning, meeting rooms, schools library service) Archives (photocopying, microfilm print-outs, pdf copies by email, postage and packaging, camera permits, digital copies, research service, consultations, conservation, licensing of images, marriage and baptism certificates, outreach tours and bespoke lectures/ presentations, and items for sale such as pencils, USB pens and tea or coffee).
- The Higginson Park and Farnham Park trusts charge for leisure activities at the parks. For Farnham Park Trust this includes green fees, golf buggy hire, grass football pitch bookings and grass softball fields bookings.
- The majority of Fees and Charges are proposed to be amended by a 9% RPI increase.
- Exceptions to this include the following:
 - The Schools Library Service is a traded service and the financial pressures on schools means that the service is already experiencing the cancellation of subscriptions. It is therefore not feasible to increase charges under the current circumstances
 - Overdue charges for children's books not recommended to increase so as not to deny children access to books at a time when families cannot afford to buy books
 - Reading groups annual subscription not recommended to increase due to limited quality of service over last two years despite paying for service in full
 - Some new charges have been introduced e.g. Colour Image for Tithe Maps and maps from the Archives collection as well as filming administration fees for the Film office
 - Additional Services e.g. Conservation (basic treatment, complex treatment) have increased by greater than 9% as they have not been increased in the last 5 years and current pricing does not reflect the expertise required to deliver the service
 - Certificate charges are either set by the UK Government (marriage certificates) or the Church of England (baptism certificates)
 - Car parking at Black Park, Denham & Langley Park proposed to increase by 10p, which is an average of 2% increase depending on the hours parked; season tickets increased by 10%

Capital Budget and Forecast Q2

Service / Project	Actuals to Date £000	Released Budget £000's	Unreleased Budget £000's	Total Budget £000's	Forecast Outturn Released £000's	Forecast Unreleased £000's	Forecast Outturn £000's	Forecast Variance £000's
Country Parks Visitors Centre	0	0	100	100	0	100	100	0
South Bucks Country Pk Leisure Facility	0	500	0	500	500	0	500	0
Country Parks Total	0	500	100	600	500	100	600	0
Leisure Centres Maintenance	102	605	0	605	605	0	605	0
Chalfont & Chesham Leisure Centres	55	-65	0	-65	-65	0	-65	0
Chilterns Lifestyle Centre	766	1,453	0	1,453	1,453	0	1,453	0
Leisure Centres Total	924	1,992	0	1,992	1,992	0	1,992	0
Libraries Self-Service Replacement	8	124	0	124	124	0	124	0
Libraries Enhanced Technology	0	0	100	100	0	100	100	0
Libraries Total	8	124	100	224	124	100	224	0
Parks & Play Areas	245	1,339	0	1,339	836	0	836	-503
Parks & Play Areas Total	245	1,339	0	1,339	836	0	836	-503
S106 Funded Projects	691	1,299	3,608	4,907	2,055	0	2,055	-2,852
Sport and Leisure Projects Total	691	1,299	3,608	4,907	2,055	0	2,055	-2,852
Grand Total	1,867	5,254	3,808	9,062	5,507	200	5,707	-3,355

Culture and Leisure Capital: Budget £9.1m, Var £3.4m

- Most projects are forecast to be mostly fully spent with risks being monitored closely through the Service Project Boards.
- Slippage of £2.9m within S106 Funded projects relates to unreleased budgets for which forecasts will be updated once budgets are released; and slippage of £0.5m within Parks and Play area due to delays caused by staff absences.

Proposed Capital Programme 2023-24 to 2025-26

Culture & Leisure Portfolio Capital Programme 2023/24 to 2026/27

Expenditure

Service Area	Project Group / Project	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's	MTFP Total £000's
Culture Sport & Leisure	Country Parks					
	Country Parks Visitors Centre	550	-	-	-	550
	South Bucks Country Pk Leisure Facility	1,199	-	-	-	1,199
	Leisure Centres					
	Leisure Centres Maintenance	500	500	500	-	1,500
	Libraries					
	Libraries Enhanced Technology	200	-	-	-	200
Sport and Leisure Projects						
S106 Funded Projects	4,072	10	-	-	4,082	
Culture Sport & Leisure Total		6,520	510	500	-	7,531
Total Expenditure		6,520	510	500	-	7,531

Funding

Funding - MTFP Table	Dummy ¹¹	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's	MTFP Total £000's
s106		(4,072)	(10)	-	-	(4,082)
Community Infrastructure Levy		-	-	-	-	-
Ringfenced Grants		-	-	-	-	-
Revenue Contributions (Service)		(1,749)	-	-	-	(1,749)
Total Funding		(5,820)	(10)	-	-	(5,831)
Net Portfolio Totals		700	500	500	-	1,700
Funded From Corporate Resources		(700)	(500)	(500)	-	(1,700)
Total		-	-	-	-	-

Proposed Capital Programme 2023-24 to 2025-26

- No new capital bids proposed however existing programme is proposed to continue with some reprofiling of costs.
- Inflationary pressures remain a risk for all projects however where possible, such as in Country Parks, reserve funding may be considered for use at a Country Park project.
- South Bucks Country Park soil importation is likely to continue into early 2023 to meet the soil requirements of the scheme. It is hoped that the construction of the final scheme will be able to commence alongside the final few months of the soil importation meaning that the site should be completed and ready for opening by the Autumn of 2023.
- S106 funded projects are mostly for Aylesbury sport and leisure projects which parish councils deliver.
- Leisure Centre Maintenance across the leisure sites is part of the contractual responsibility that remains with the Council. Allocated capital will be used to meet “end of life” on equipment or building-related issues as well as any priority issues that have been identified in the recently updated Leisure Building Condition Surveys, Fire Safety Surveys (Court Garden Leisure Centre - non leisure areas also) and specialist site surveys (Athletics Track surface and field event equipment) This will assist in maintaining the sites’ integrity and meeting the Council’s contractual obligations.
- The Country Parks Visitors Centre at Black Park is expected to be delivered with property staff now allocated to the project and the LHC framework provider expected to confirm deliverability based on initial costs – indications in the industry are that costs may begin to stabilise in the Summer of 2023. Current commercial success in the Country Parks should, subject to corporate endorsement, be able to add further funds into the development reserve to cover any additional costs.
- Libraries Enhanced Technology is expected to be delivered with testing of enhanced technology at the new Amersham Library.



Questions



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Budget Scrutiny

Health & Wellbeing

10 January 2023



Agenda

- Overview of the Portfolio

Public Health

- Public Health priorities
- Revenue Budget 2022/23
- Challenges and Risks
- Top 6 contracts
- Overall Projected Budget 2023-24

Adult Social Care

- Portfolio priorities
 - Our Service Users
 - Revenue Budget 2022/23
 - Revenue forecast Q2 Cabinet
 - Revenue budget savings since April 2020
 - Proposed changes to the Revenue budget
 - Overall Proposed Revenue Budget 2023-24
 - Key Challenges and Risks
- Fees & Charges
 - Capital Programme
 - Questions
 - Appendices
 - Fees and charges detail
 - Benchmarking / VFM indicators

Overview of the Portfolio

Cabinet Members: Cllr Angela Macpherson and Cllr Zahir Mohammed, (Deputy)

The Health & Wellbeing portfolio helps to deliver all of the Corporate Plan priorities, with a primary focus on Protecting the Vulnerable.

We work with partner organisations, so that people are supported to live independent, fulfilled and healthy lives. We also work across the Council to co-ordinate responses to health inequalities, prevention and promotion of independence.

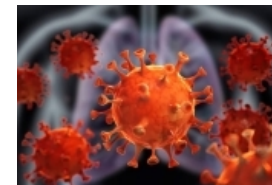
The Health & Wellbeing portfolio is aligned to the Adults and Health Directorate and is responsible for:

- Adult Social Care Operations – Elaina Quesada (Service Director)
- Integrated Commissioning – Tracey Ironmonger (Service Director)
- Quality, Standards and Performance – Jennifer McAteer (Service Director)
- Public Health – Dr Jane O’Grady (Service Director)

Overview of the Portfolio

- Adult social care services: social work, occupational therapy, Home Independence Service, Day Opportunities; Nursing, Residential, Home Care, Supported Living and Short Breaks services; for Older People, Mental Health, Learning Disabilities and Physical and Sensory Disabilities.
- Integrated commissioning: commissioning a range of services and packages of care on behalf of adult social care, public health, children's services and the Integrated Care Board (NHS)
- Quality, standards and performance: supporting frontline social care services in delivering the highest quality of services through workforce planning and delivery, systems modernisation and improvement, and practice quality.
- Public health: supporting and challenging the Council and partners in improving the health and wellbeing of Buckinghamshire's residents and particular in increasing healthy life expectancy and tackling health inequalities.

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Public Health



Public Health responsibilities for Local Authorities

- 2 national aims for local government to help deliver
- 9 Mandatory functions
- Wider functions that improve residents' health and wellbeing and level up outcomes across Buckinghamshire
- Ring-fenced grant **£22.255m**
- Bucks public health grant is 13th lowest per head of population out of 150 local authorities.
- A statutory chief officer - the Director of Public Health

National aims for local government with public health responsibilities

- To increase healthy life expectancy.
- To reduce differences in life expectancy and healthy life expectancy between communities.

Our Public Health Priorities

Working with communities and partners on the following priorities:

- Start well - Supporting health and wellbeing for children and young people
- Improving physical health by addressing “big 4” health behaviours ; smoking , unhealthy eating, lack of physical activity and alcohol misuse that drive many long term conditions and have worsened during COVID
 - ✓ Improving access to healthy affordable food.
 - ✓ Decreasing sedentary behaviour and deconditioning and increasing physical activity.
 - ✓ Whole system approach to tackling obesity.
 - ✓ Meeting increased need for alcohol treatment services and responding to the national drugs strategy
 - ✓ Reducing the numbers of people who smoke + aiming for a smoke free generation
- Tackling cardiovascular disease and diabetes with NHS, communities and voluntary sector.
- Supporting mental health, reducing social isolation & loneliness, & preventing suicide.
- Developing a healthy ageing strategy
- Successfully recommissioning mandatory services
- Working with communities to support a community asset based approach to improving health and wellbeing especially for those in greatest need
- Supporting the creation of healthy environments working with transport , planning, culture & leisure
- Protecting our communities from infectious diseases and environmental hazards.

In everything we do we will work with communities to level up outcomes across Buckinghamshire

Public Health Budget 2022-23

Public Health (as at July 2022)	Income £'000	Expense £'000	Budget £'000
Sexual Health	0	4,007	4,007
NHS Health Check Programme	0	452	452
Physical Activity	0	110	110
Substance Misuse	0	3,775	3,775
Supplementary Substance Misuse Treatment & Recovery Delivery	0	339	339
Children 0-19 Public Health Programme	0	8,386	8,386
Other Public Health Services	0	1,070	1,070
Adult & Child Weight Management	0	130	130
Public Health Team	0	2,287	2,287
Non PH Team funded staff costs	0	974	974
Sexual Health Services - Contraception	0	276	276
PH Integrated Lifestyles	0	789	789
Supplementary Substance Misuse Treatment & Recovery Grant (SSMTRG)	(339)	0	(339)
Public Health Grant	(22,255)	0	(22,255)
Totals	(22,594)	22,594	0

To note:

- SSMTRG (Substance Misuse) grant is to directly address the aims of the treatment and recovery section of the National Drugs Plan. Ring fenced with criteria. Proposal for year 1 (22/23) submitted
- Adult mental wellbeing budget of £176k is within Other Public Health Services line
- Child mental wellbeing budget of £55k is within the children 0-19 Public Health Programme line

Challenges and Risks

1. **Demand** - Impact of COVID 19 pandemic, inflation and cost of living increases on demand for services
2. **Health Needs** - Bucks has an ageing and increasingly diverse population which affects health needs and requires a strong emphasis on prevention to keep residents healthy for longer
3. **Inflation** - Existing contracts may require additional funding in year and in future years due to inflationary pressures that can't be managed.
4. **Contract re-procurement**
 - Our top 6 contracts are up for renewal within the next 2-3 years (by Sept 24). The existing contracts operated on minimal increases over the contract. Likely to be a large inflationary uplifts.
 - There is also a risk of lack of interest / bidders due to the level of funding we can afford.
 - Modelling and market engagement are at early stages for 2 largest contracts 0-19 services and Substance misuse – will be completed by March 23
5. **Future of Public Health Grant** - Public health grant only confirmed for one year at a time. No clarity over the size of the public health grant for 2023/24 and beyond. The budget proposals assume that the grant will only grow by 1%. If the grant is not increased, current inflation modelling suggests we may lose all non-mandatory public health services and contributions to other services.

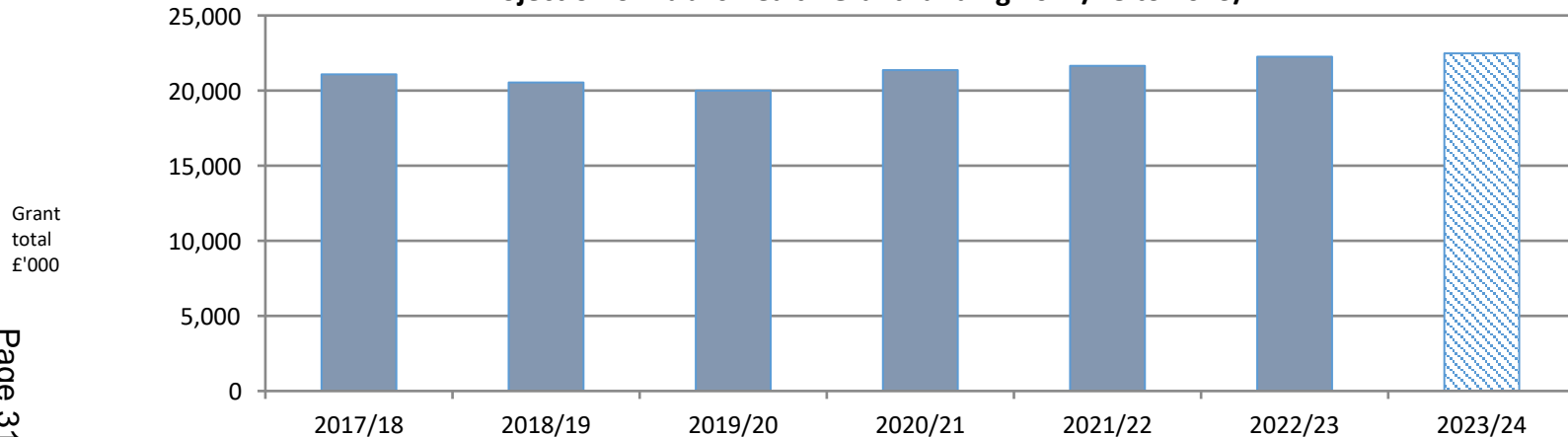
Top 6 contracts

Contract	Provider	Full Contract Value	Annual Contract Value 22/23	End Date
Healthy Child Programme	Buckinghamshire Healthcare NHS Trust	£37,278,521	£8,441,305	31/03/2024
Adult Integrated Substance Misuse	Midlands Partnership NHS Foundation Trust	£14,185,006	£3,040,950	30/03/2024
bSHaW – Integrated Sexual Health Service, Level 3	Buckinghamshire Healthcare NHS Trust	£17,094,779	£2,455,364	31/03/2023
Lifestyle Behaviour Change (ILS)	Parkwood Healthcare Ltd	£3,817,897	£973,732	31/03/2023
bSHaW – Integrated Sexual Health Service, Level 2	Terrence Higgins Trust	£5,214,144	£897,343	31/03/2023
Young People’s Substance Misuse Service	Cranstoun	£1,168,318	£300,000	30/09/2023*

*contract has option to extend for 6 or 12 months to bring in line with adult service for recommissioning

Grant projection - 2017/18 to 2023/24

Projection of Public Health Grant funding 2017/18 to 2023/24



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Grant total
£'000

- There are currently no proposals that will impact on the Council’s budget setting process or MTFP in year 1 because all cost pressures that have been identified will be met from reductions to other service areas, funded by the PH grant.
- The Public Health grant has been modelled with an annual 1% increase (reflected in graph above) and a flat 0% over the MTP period.

Public Health Grant and spend in future years

	22/23	Year 1 23/24
Forecast spend using inflationary assumptions	22,255	23,854
Planned Savings/Mitigations		-1,599
Forecast spend	22,255	22,255
Grant Allocation at 0%	22,255	22,255
Cumulative Pressure	-	-
Grant Allocation at 1%	22,255	22,478
Cumulative (-Surplus) / Pressure	-	- 223

Planned savings/mitigations have already been built into the forecast to help manage the inflationary pressures, resulting in no pressure in year 1 if no grant uplift

- Mitigations include contracts and projects having fixed budgets
- Savings include reducing sexual health contract, public health staff costs, adult wellbeing, PSHE, needs assessments, obesity/food poverty
- If 1% inflation on the grant is awarded, and the full savings are made there could be a slight surplus which would either be used to reduce savings or go towards addressing known pressures in following years



Questions





Adult Social Care



Portfolio priorities

- **Promoting independence**
- Transform our services so that people are supported to live fulfilled lives and can stay independent for longer in line with the Better Lives Strategy.
- **Social care reforms**
Although the reforms have been delayed by 2 years, there is still work to do to improve processes to address current increases in demand, and to prepare for the implementation of the Government's new social care reforms in two years time.
- **Work with our partners**
- Work better as a health and social care system with the NHS, care providers, voluntary groups and housing partners.
- This includes evolving partnership working across the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) to make sure the Health and Care Bill changes are implemented in a way that best suits the needs of Buckinghamshire residents.
- **Support and develop our workforce**
- Support and develop our workforce to deliver the highest quality services.

Portfolio priorities

- **Tackle issues affecting health and wellbeing**
- Tackling the key issues affecting health and wellbeing in Buckinghamshire, particularly health protection and Covid-19 recovery.
- Enable our residents to live independent, fulfilling lives, within strong, healthy, inclusive and resilient communities
- Improve health and wellbeing, with a particular focus on reducing any gap in health outcomes
- Enable healthier lifestyles for all, raising the quality of life for those most disadvantaged in our communities
- Support people to improve their mental health by promoting support services, healthy lifestyles and wellbeing activities, tackling social isolation and loneliness.
- **Maximising our budget**
- Manage our budget in a way that maximises the delivery of high quality services within the funding available. The directorate achieves a balanced budget and the services delivered represent value for money for all stakeholders and service users.

Our Service Users*



875 people in Residential Care



1,113 people with Learning Disability (all ages)



534 people in Nursing Homes



677 people with Mental Health (all ages)

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567 people in Supported Living



1,415 in Community Homecare



3,073 people with Physical & Sensory Disabilities (all ages)



1,476 people receiving a Direct Payment

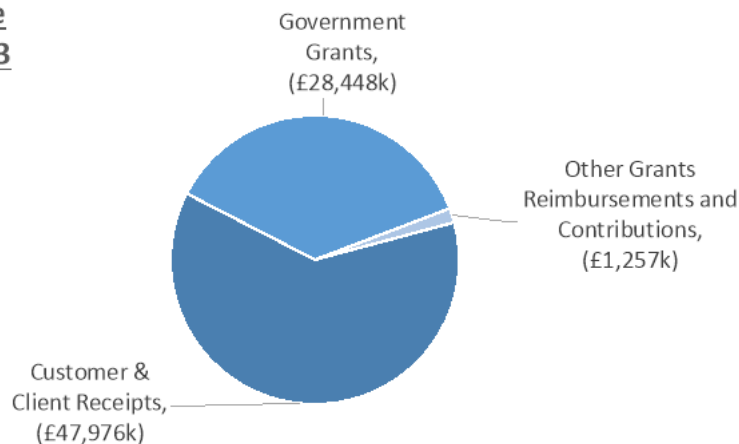
Revenue Budget 2022-23

- The charts and tables below show the base revenue budget (excluding temporary virements) for Health & Wellbeing income and expenditure.

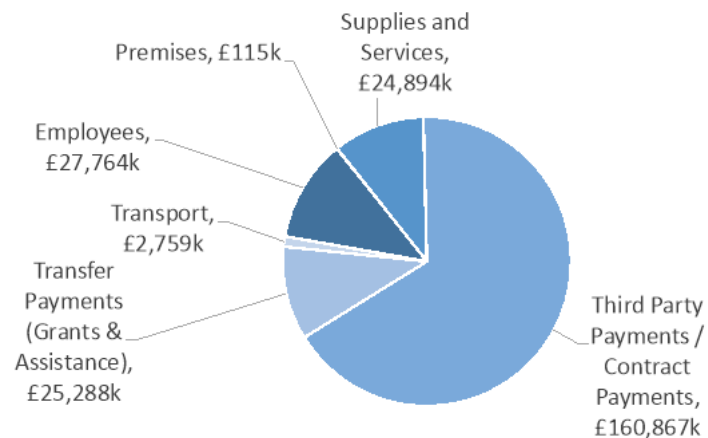
		2022-23		
		Income £000	Expense £000	Net Budget
Adult Social Care	Adult Social Care	(55,426)	219,940	164,514
Adult Social Care Total		(55,426)	219,940	164,514
Public Health	Public Health	(22,255)	22,255	-
Public Health Total		(22,255)	22,255	-
Grand Total		(77,681)	242,196	164,514

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Income
2022-23



Spend
2022-23



* Transfer Payments are Direct Payments

Revenue forecast at Q2

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	222,190	229,300	7,110	
Income	(57,390)	(59,740)	(2,350)	
Adult Social Care	164,800	169,560	4,760	1,650 ↑
Expenditure	23,100	23,150	50	
Income	(23,100)	(23,150)	(50)	
Public Health	0	0	0	0
Health & Wellbeing	164,800	169,560	4,760	1,650 ↑

- **Health & Wellbeing Revenue:** Budget £164.8m, Forecast £169.7m Var **+\$4.8m**
 - Adult Social Care shows an adverse variance of +£4.8m relating predominately to Nursing +£3.8m and Supported Living +£2.5m. This is partly offset by favourable variances on Residential placements, Direct Payments, employee costs and additional income. The release of £3.3m of contingency will reduce the variance to +£1.5m.
 - The total Nursing pressure is +£3.8m. The figures include the full year effect of new starters, 3% fee uplifts and growth for the remainder of 22/23. Mitigating plans include home first approach and proactive reablement work to reduce the pressure, however, this remains a key risk due to the ongoing discussions around the future of D2A and the risk that growth could outstrip the budget due to winter pressures.
 - The pressure in Supported Living of +£2.5m relates predominately to the full year effect of new starters in 2021/22 (£1.9m) and new starters from 1 April 2022 exceeding budgeted growth of £1.7m.
 - There are a significant number of risks linked to the forecast in particular inflationary pressures now estimated to be between 5% and 7%, Adult Social Care reforms, the future funding of Discharge to Assess and the risk of additional growth in client numbers, complexity and one-off price rises.

Revenue budget savings from April 2020

- The Adults Transformation Programme has delivered over £10m of savings in last 4 years and is on track to deliver a further £3.2m in 2022-23. This is outlined in the table below, alongside the savings achieved since 2020-21. These savings are already included in the base budget.

Adults MTFP savings	Actual		Forecast
	2020-21	2021-22	2022-23
	£000	£000	£000
Strength-based reviews and new Care packages	(1,371)	(697)	(850)
Managing growth & reshaping the market	-	(361)	(400)
Managing growth in transitions and preparing for Adulthood	(192)	(425)	(100)
Direct Care & Support (Tier 3)	(380)	-	-
Transport & Direct payments	(522)	(728)	(100)
Other savings	(44)	(186)	(88)
Housing equipment and DFG	-	-	(1,300)
Out of county placements	-	-	(400)
Total annual savings	(2,509)	(2,397)	(3,238)
Of which one-off	464	278	
Forecast cumulative savings since April 2020	(2,045)	(4,164)	(7,402)

Proposed changes to the Revenue Budget

Health & Wellbeing		Change 2023-24 £000's
Adult Social Care		
Grant Income	Additional income from council's share of new Better Care Fund	(1,564)
	Additional income from new Adult Social Care grant	(2,800)
Grant funded expenditure	Additional expenditure associated with new Better Care Fund funding	1,564
Growth	Increased costs in Adult Social Care services from demand growth in 2022/23	3,300
	Increased costs through new demand growth	6,846
Income	Increase in Client Charges	(1,635)
	Increased income recovery	(250)
Inflation	Increase in contract costs	10,798
	Increase in costs through move towards Sustainable care fees	4,000
Savings	Adult Social Care transformation programme savings	(2,726)
Special Items	Additional resource to support Adult Social Care transformation activity	200
	Additional resource to support large procurement projects and hospital discharge	400
	One off Adult Social Care costs caused by leap year (Funded from reserves)	520
Reserves	Use of reserves to fund Adult Social Care Transformation activity	(200)
	Use of reserves to fund large procurement projects and hospital discharge	(400)
	Use of reserves to fund one off Adult Social Care costs caused by leap year	(520)

- The Autumn statement delayed the ASC reforms for 2 years, but set out additional grants to help fund demand and pressures
- Demand growth is for both additional clients and increased complexity of existing clients
- The increases in client charges reflects the additional demand, and full cost recovery is increasing the efficiency of collection
- Inflation is the biggest pressure and will be allocated as both a flat rate and a targeted approach to providers with the lowest rates
- Further details of savings can be found on the next 2 slides
- In a leap year one additional day of care has to be paid

Proposed Changes to Revenue Budget (cont.)

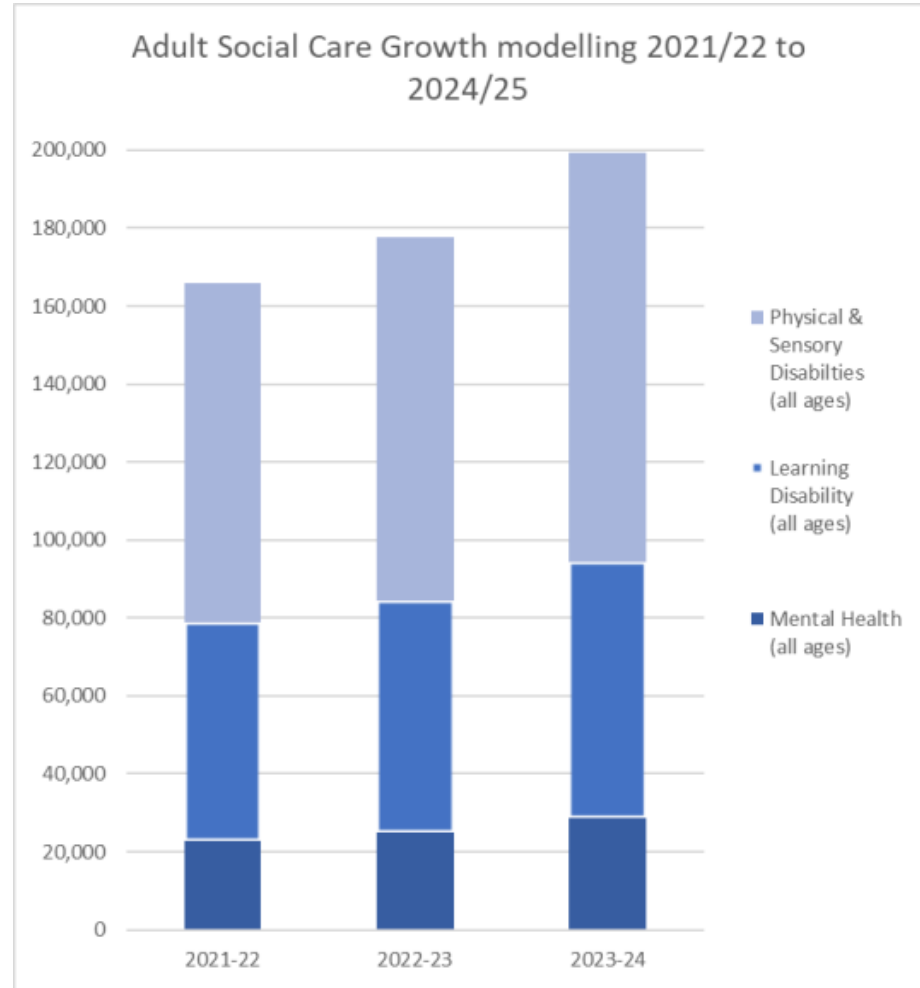
Growth

- Growth projections are based on modelling of client numbers and complexity, using a projection model based on individual client data.
- The growth budget includes inflation at 7% in 2023-24 plus demographic and complexity changes.

Year	Inflation £m	Demand & Complexity £m	Total £m
2022-23	4.7	6.9	11.6
2023-24	14.8	6.8	21.6

Savings

- We continue to develop our savings plans linked to our Better Lives Strategy and are predominately cost avoidance through promoting independence, right sizing of care packages including moving from higher cost settings such as Residential/Nursing to Community settings



Overall Revenue Budget 2023-24

		2023-24		
		Income	Expense	Net
		£000	£000	Budget
Adult Social Care	Adult Social Care	(64,875)	246,923	182,047
Adult Social Care Total		(64,875)	246,923	182,047
Public Health	Public Health	(22,255)	22,255	-
Public Health Total		(22,255)	22,255	-
Grand Total		(87,130)	269,178	182,047

Change Type	Total £000
Grant Income	(4,364)
Grant funded expenditure	1,564
Growth	10,146
Income	(1,885)
Inflation	14,798
Savings	(2,726)
Special Items	1,120
Reserves	(1,120)
Grand Total	17,533

Key Challenges and Risks

Demand for Adult Social Care

- An increase in demand for adult social care services due to demographic growth, an aging population and recovery from Covid-19. Increases are showing in particular in nursing care; plus poorer health of residents in the community means there is uncertainty around future costs and potential for growth in complexity of service users.

Hospital Discharge

- Moving away from Discharge to Assess and reverting to assessing in hospitals removes the 4-6 week period which health currently fund linked to Home First and D2A beds, which is replaced by Adult Social Care funded care.
- The process of working with our health partners to release hospital beds is challenging, and whilst the council is committed to working in an integrated way, reducing long length of stay will also impact the Adult Social Care budget.

Pressure on care providers

- The impact of the pandemic on care providers has increased the risk of business failure in the care market. The council has a duty to safeguard and ensure continuity of care for service users in these events, which will impact social care capacity.

Inflationary pressures

- Energy and fuel price inflation is having a huge impact on Residential Care Home and Home Care providers, respectively.
- Continued pressures in relation to National Living Wage, Pension enrolment, the recent NI increase, energy costs plus labour market impacts add to the pressures on the care market.
- Benchmarking with other Council's suggests inflation pressures within the sector are running at 7%-10%

Key Challenges and Risks

Shortages of professionals

There are national shortages of key council roles, such as social workers and occupational therapists, which is being mitigated by an extensive recruitment and retention strategy as well as a career progression framework within Buckinghamshire. Whilst this does not alleviate the workforce challenges, our approach has impacted on attracting talent to the Adult Social Care workforce. The wider social care market also has workforce challenges arising from impacts of:

- inequality of pay/status with NHS roles
- the attraction of better conditions and pay in other economic sectors

Integration and social care reforms

- Implementing health and care integration and will be a challenge, ensuring that work across the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System footprint reflects and delivers on the health and wellbeing priorities for our residents.
- Recent funding announcements and the delay to the Adult Social Care Reforms and the the introduction of the care 'Cap'.
- The Directorate will continue to respond to legislative changes, including planning for the implementation of the Liberty Protection Safeguards, due to come into force in April 2023

Managing risks

- Risks are monitored monthly, and plans put in place to mitigate those risks.
- The mitigating actions focus on providing further support to enable people to remain independent for longer and regain their independence where appropriate.

Fees & Charges

- The Care Act enables local authorities to decide whether or not to charge a person for services when it is arranging to meet a person's care and support needs or a carer's support needs. A financial assessment will determine if a person is able to pay towards the cost of care and support services to meet their needs.
- The basic principle of fairer charging is that service users only pay what can be afforded. A Local Authority cannot charge more than cost of service provision to the Local Authority.
- Charging for services enables the Local Authority to meet eligible care needs in the most effective way, as it maximises value for money in care costs. It is essential that the basis of the charge is the cost the Local Authority has to pay. Therefore, prices are reviewed annually and uplifted by inflation.
- A list of current charges is provided at Appendix A. The proposal for 2023/24 is to uplift our financially assessed prices by the same amount as the provider fee increases. This is in general 7%, but the proposal to increase the minimum Home Care rate to £23 per hour for providers means a 14% increase in the fee for Service Users for Home care.
- Fees for non-financially assessed services such as Deferred payment fee set up, have increased by 9%.

Capital Programme 2023-24 to 2025-26

There is no capital programme in Adults and Health from 2023-24



Questions





Appendices



Appendix A Fees and Charges

SERVICE	2022-23 charge	2023-24 charge
<i>Residential Care</i>		
DEFERRED PAYMENT AGREEMENT SET UP FEE	£671.00	£731.00
DEFERRED PAYMENT AGREEMENT ANNUAL ADMIN FEE	£100.00	£109.00
SHORT BREAKS / RESPITE	FULL COST	FULL COST
<i>Non-Residential Care</i>		
HOME CARE SINGLE HANDED PER HOUR	£20.24	£23.00
HOME CARE DOUBLE HANDED PER HOUR	£40.48	£46.00
HIGH DEPENDENCY DAY CARE PER DAY EXC COST OF MEAL	£91.18	£97.56
DAY CARE PER DAY EXC COST OF MEAL	£69.56	£74.42
TRANSPORT PER RETURN JOURNEY	£16.26	£17.40
LANDLINE TELECARE WEEKLY	£4.62	£4.90
MOBILE TELECARE WEEKLY	£8.05	£8.61
MEDICATION TELECARE CALL PER CALL	£1.87	£2.00
CARE PACKAGE SET UP FEE BROKERAGE	£315.00	£344.00
MEAL IN A BUCKINGHAMSHIRE COUNCIL DAY CENTRE	£6.14	£6.57
<i>Finance Deputy</i>		
Service Charge per week (under £1,000)	£nil	£nil
Service Charge per week (over £1,000)	£3.60	£3.92
Estate Wind Up Fee	£750.00	£817.50

Appendix B Benchmarking Adult Social Care

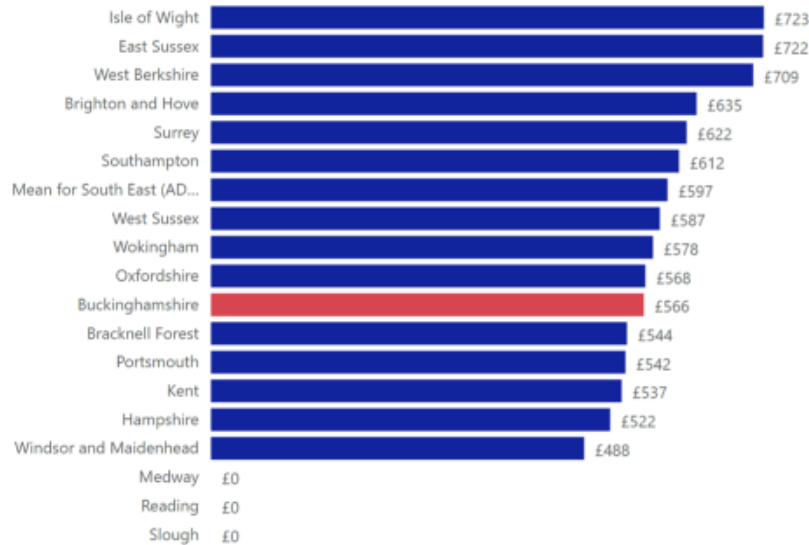


South East (ADASS Region)

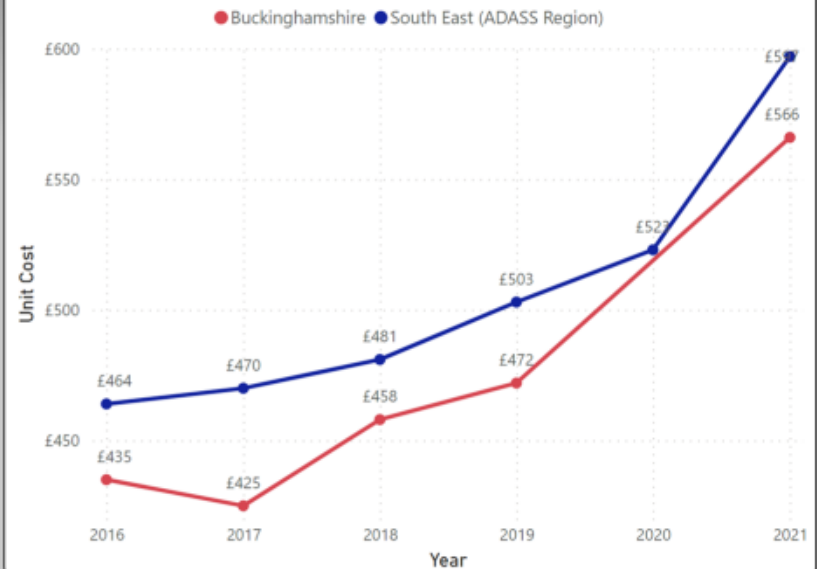
Choose Metric

Adult Social Care: Total expenditure on adult social care per adult

2020/21 Unit Cost - Comparator Group



Unit Cost: Trend over time



Calculation Methodology

The value was calculated by the Local Government Association, the calculation performed is: Total Expenditure - TOTAL ADULT SOCIAL CARE/ Population, all persons aged 18 and over * 1000

Appendix C Benchmarking Public Health

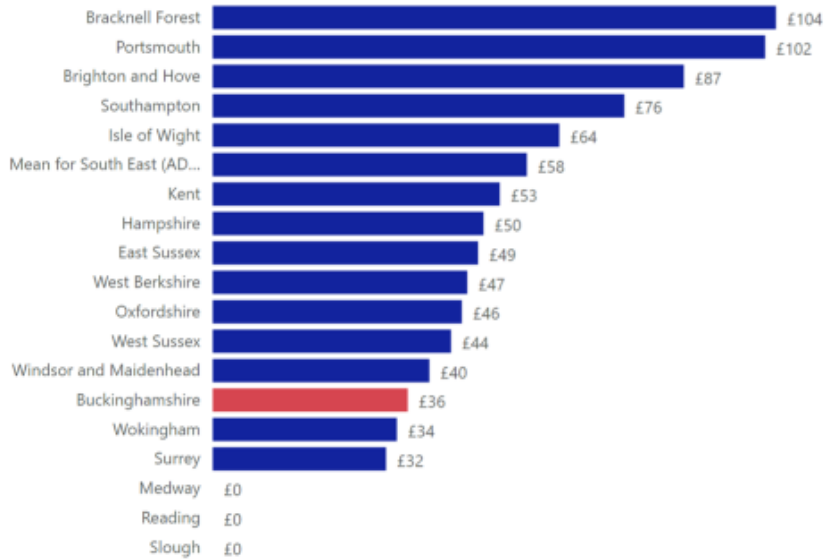


South East (ADASS Region)

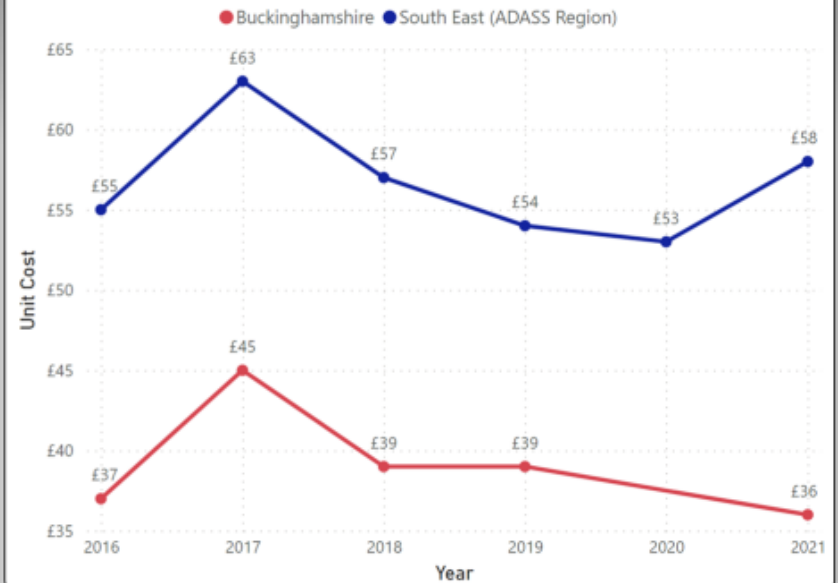
Choose Metric

Public Health: Total expenditure on public health services per head

2020/21 Unit Cost - Comparator Group



Unit Cost: Trend over time



Calculation Methodology

The value was calculated by the Local Government Association, the calculation performed is: Total Expenditure - Total Public Health/ Total resident population * 1000



Budget Scrutiny

Homelessness & Regulatory Services

10 January 2023



Agenda

- Overview of the Portfolio
- Portfolio priorities
- Revenue Budget 2022/23
- Revenue forecast Q2 Cabinet
- Revenue budget savings since April 2020
- Proposed changes to the Revenue budget
- Overall Proposed Revenue Budget
- Challenges, risks and opportunities
- Top 5 contracts
- Fees & Charges
- Capital Budget and forecast 2022/23
- Proposed Capital Programme
- Questions

Overview of the Portfolio

Portfolio Holder: [Councillor Mark Winn](#), Deputy Portfolio Holder: [Councillor Carl Jackson](#)

Functions and Services within the Portfolio include:

- Social housing stock allocation and liaison with registered providers
- House conditions and financial assistance with adaptation works including delivery of Disabled Facilities Grant
- Homelessness and Rough Sleeping
- Unauthorised encampments
- Trading standards
- Environmental health
- Registrars and Coroners
- Housing strategy and affordable housing
- Crematoria and Cemeteries
- Licensing (including taxi licensing)

Overview of the Portfolio

As at 31st August 2022...



5,905 Live & pending Bucks Home Choice applications*

57%

Increase in persons seeking social housing compared to pre-pandemic



345 Number of households in temporary accommodation

53%

Increase in number of households in temporary accommodation compared to pre-pandemic

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Between March and Sept this year...



775 property inspections under the Homes for Ukraine Scheme

Core Government Funding includes...

£1.7m

Homelessness Prevention Grant

£4.0m

Disabled Facilities Grant

£1.2m

Rough Sleepers Grant

Last year...

4,938

births registered

1,893

ceremonies performed

£1.4m

income from ceremonies

5,357

food businesses registered, up 15% on 2020

3,545

deaths registered

133

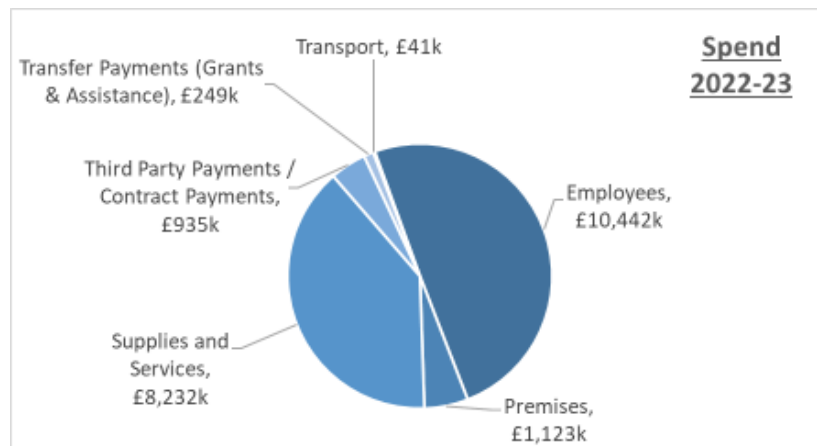
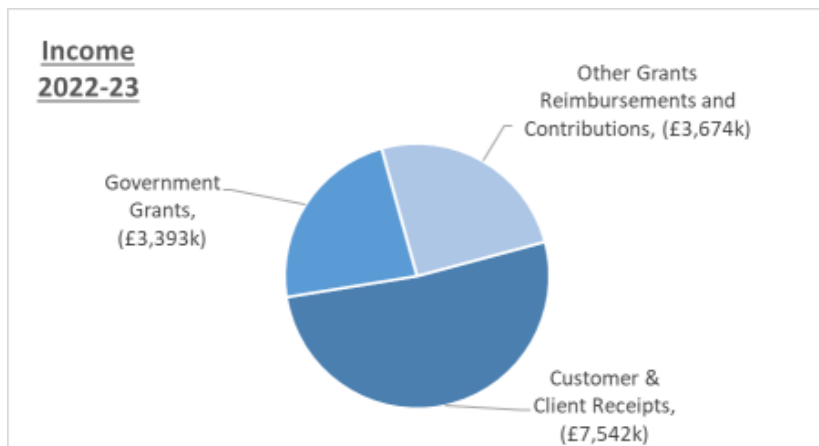
business sites in Bucks which require an Environmental Permit

Portfolio Priorities

- **Affordable housing** - Develop affordable housing and requirements on private developments to include affordable housing for local people and key workers, providing the homes our growing communities need.
- **Eliminate rough sleeping** - Maintain virtual elimination of rough sleeping across Buckinghamshire through integrated public health and wellbeing approach, reducing homelessness and addressing its root causes.
- **Address housing need** - Continue to address housing need by working with partners and stakeholders.
- **Debt and homelessness advice** - Work with residents to address issues such as debt or personal concerns which risk them becoming homeless.
- **Disabled Facilities Grants** - Ensure that Disabled Facilities Grants are effectively targeted and delivered to support vulnerable households to adapt their properties.
- **Regulatory services** - Deliver high quality regulatory services for residents and businesses in Buckinghamshire.
- **Chilterns crematorium project** - Delivery of the cremator replacement project at Chilterns Crematoria.
- **Unauthorised encampments policy** - Develop and implement Gypsy and Traveller unauthorised encampments policy, to ensure a robust yet balanced methodology is delivered to bring about a proportionate response to unauthorised encampments.
- **Encourage partnerships with our services** - Increase the number of primary authority partnerships registered with Trading Standards and Environmental Health services, which helps in supporting and advising businesses to comply with environmental health and trading standards.

Revenue Budget 2022-23

		2022-23		
		Income £000	Expense £000	Net Budget
Housing & Homelessness	Homelessness	(7,620)	11,061	3,441
	Housing	-	(69)	(69)
Housing & Homelessness Total		(7,620)	10,992	3,372
Regulatory Services	Cemeteries & Crematoria	(3,419)	2,633	(786)
	Coroner		986	986
	Environmental Health	(266)	3,096	2,830
	Licencing	(1,925)	1,577	(348)
	Registrars & Celebratory Services	(1,380)	1,388	8
	Trading Standards		910	910
Regulatory Services Total		(6,990)	10,590	3,600
Grand Total		(14,610)	21,582	6,973



Revenue forecast at Q2

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	11,010	11,220	210	
Income	(7,580)	(7,080)	500	
Housing & Homelessness	3,430	4,140	710	370 ↑
Expenditure	10,670	11,010	340	
Income	(6,990)	(7,240)	(250)	
Regulatory Services	3,680	3,770	90	110 ↑
Housing & Homelessness & Regulatory Serv	7,110	7,910	800	480 ↑

Housing & Homelessness & Regulatory Revenue: Budget £7.1m, Var **£0.8m**

- £0.7m adverse variance in Housing & Homelessness from increased demand on Temporary Accommodation, which is a £0.4m increase on Qtr 1 as demand remains high. This forecast projects that the current cohort of 145 people in Nightly Paid accommodation remains constant, and there is a risk that this may increase with the Cost of Living Crisis. The Housing team continue to work apace to identify opportunities to acquire more units to reduce the need for Nightly Paid accommodation. **Update: Since Qtr 2, the projected pressure on Temporary Accommodation is now £3.8m** - this recognises the capped level of subsidy grant the Council receives from DWP for Housing Benefit on TA, plus an increase in the cost of a room, and an increase in demand to 193 households.
- £0.1m net adverse variance in Regulatory Services: £0.1m adverse variance in Trading Standards from staff pay award and reduction in primary authority income post-COVID (expected to recover by 2024); £0.4m staffing cost adverse variance in Coroners for additional administrative staff to work on caseload; £0.1m favourable variance in Registrars from increases in ceremony income; £0.1m adverse variance in Environmental Health from agency staff costs.

Revenue budget savings from April 2020

The following savings have been delivered since the Council formed as a Unitary:

Description	£k
Neighbourhood Services - Review of Cemeteries and Crematoria fees and charges	(243)
Housing & Environmental Health Service Review - staffing savings (part of Better Buckinghamshire)	(200)
TOTAL SAVINGS MADE	(448)

Proposed changes to the Revenue Budget

Homelessness & Regulatory Services		Change 2023-24 £000's
Housing & Homelessness		
Grant Income	Inflation increase in Homelessness Prevention Grant	(200)
Growth	Additional cost of Temporary Accommodation from demand and increased unit costs	3,600
Special Items	Additional warranty expenditure (funded from reserves)	500
Reserves	Reserve funding for additional warranty expenditure	(500)
Regulatory Services		
Growth	Additional costs in IT and contract cleaning in Cemeteries and Crematoria	10
	Increased costs of Trading Standards contract	52
Income	Increase in income from Crematoria	(255)
	Increase in income in Registrars services	(170)
	Review of Cemeteries and Crematoria fees and charges (partly Better Buckinghamshire programme)	(70)
	Review of fees and charges (housing and registrars)	(11)
Inflation	Increase in Cemeteries & Crematoria utilities costs	80
Savings	Efficiency savings in Trading Standards service (Better Buckinghamshire programme)	(45)
	Reduction in Licensing Software application costs and review of fees and charges	(5)
Special Items	One-off spend on Cemeteries and Crematoria premises (funded from Reserves)	255
Reserves	Use of reserves to fund one-off spend on Cemeteries and Crematoria premises	(255)

Proposed changes to the Revenue Budget

- Temporary Accommodation (nightly paid B&B) growth of £3.6m is being driven by an increase in both cost and demand. A more detailed explanation is provided in the appendix.
- The Registrars' Service is budgeted to recover its ceremony income to pre-COVID levels; this target has already been achieved this financial year. A recent review of staffing structures and T&Cs in Registrars will help build resilience to ensure current service levels are maintained.
- The Trading Standards service - delivered through an SLA with Surrey County Council - has seen a drop off in income post-COVID, and staff pay awards need to be budgeted separately. As well as funding this growth, we are asking the service to look to deliver some efficiency savings towards the Better Bucks targets.
- The Council has a legal obligation to fund an asbestos warrantee with Fairhive and Red Kite, contributing towards the surveying and removal of asbestos from Housing stock previously owned by legacy councils. Reserves are set aside for this, and we expect to draw down £500k towards costs next year.

Proposed changes to the Revenue Budget

- Cemeteries and Crematoria changes of £255k mainly relate to increased cremation fee income (£206k) with an increase of 13% proposed, contract cleaning savings of £39k and rental of a vacant bungalow at Chilterns Crematorium subject to renovation. In order to achieve the cremation fee income target cremations are expected to reach 3,354.
- There is also £70k increase in fees and charges linked to cemeteries and crematoria and increased audio visual and commemoration income.
- One off spend at crematoria of £255k funded from reserves will be used to resurface the car park and adjust the entrance gates at Stoke Poges Memorial Gardens, install a new air conditioning system at Milton Chapel and a new ground maintenance compound at new Chilterns Crematorium to replace existing sheds and improve security on site.
- Inflation growth of £80k for utilities as electricity and gas costs are expected to be higher at the cemeteries and crematoria.

Overall Revenue Budget 2023-24

		2023-24		
		Income £000	Expense £000	Net Budget
Housing & Homelessness	Homelessness	(7,820)	14,661	6,841
	Housing	-	(69)	(69)
Housing & Homelessness Total		(7,820)	14,592	6,772
Regulatory Services	Cemeteries & Crematoria	(3,744)	2,723	(1,021)
	Coroner		986	986
	Environmental Health	(272)	3,096	2,824
	Licencing	(1,930)	1,577	(353)
	Registrars & Celebratory Services	(1,555)	1,388	(167)
	Trading Standards		917	917
Regulatory Services Total		(7,501)	10,687	3,186
Grand Total		(15,321)	25,279	9,959

Change Type	Total £000
Grant Income	(200)
Growth	3,662
Income	(506)
Inflation	80
Savings	(50)
Special Items	755
Reserves	(755)
Grand Total	2,986

Challenges, Risks and Opportunities

- There is a risk that the current economic situation will lead to further increase in temporary accommodation presentations and social housing applications; already there are challenging of financial pressures (£3.6m currently forecast) and staffing capacity issues in managing the existing temporary accommodation levels.
- We have opportunities to deliver temporary accommodation additional units to drive down revenue costs; this will require staff time & capital investment to deliver. 100 units would deliver around £2m of savings pa.
- Evolving situation on refugees, particularly from Ukraine, with the end of the Homes for Ukraine scheme. Government funding is currently available to provide accommodation solutions; challenge here is staffing capacity to deliver, and the longer term uncertainty over funding.
- Increasing complexity of cases within Coroners' service will require additional administrative support, which will need to come from existing staffing numbers.
- Environmental Health teams are experiencing spikes in capacity pressures due to external influences, for example recent winter pressures including mould and damp containment, and Homes for Ukraine inspections. No growth is proposed this year, however capacity issues will be kept under review during the next year.
- Inflation pressures linked to delivery of cemeteries and crematoria capital schemes.

Top 5 contracts

Supplier Name	Description of Service	Annual Value of Contract	Review Date/End Date
Facultatieve Technologies Ltd	Supply of crematory equipment – Chilterns Crematorium. Capital Programme, funded from Crematorium income.	£1,172,633	31/03/2023
Buckinghamshire Healthcare NHS Trust	Coroner Service - Body Storage, Mortuary Provision & Histology. Fixed price.	£385,000	31/12/2026
Sheffield Teaching Hospitals	Coroner Toxicology Services. Fixed price.	£242,338	31/03/2026
Treske Ltd	Ecclesiastical Furniture for Hamden Chapel – Chilterns Crematorium. Capital Programme, funded from Crematorium income. .	£120,000	31/12/2022
Global Action Plan	GAP - Campaign to encourage & enable the uptake of EV in Buckinghamshire. Funded from DEFRA Air Quality Grant.	£85,630	31/03/2022

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- Contract waivers are currently in place on nightly paid temporary accommodation.
- All the major contracts within the portfolio have been reviewed for inflationary impacts: Coroner’s contracts are fixed.
- The crematoria contracts are relatively new contracts and reflect market pricing after procurement procedures. Crematoria capital projects are funded from reserves.

Fees & Charges

Discretionary Fees

To cover inflationary pressures, the following uplifts are proposed to be applied to discretionary fees:

- Cemeteries and Crematoria – cremation, burial and related services- cremation fees 13% increase and for crematoria, burial and related services an average of 9% RPI increase with some new service charges introduced e.g. ashes into glass halo or classic collection; benchmarking with competitors was also applied to ensure competitiveness or discretionary based on supplier published prices (which can change when supplier recommended prices change e.g. for use of audio visual tribute system and other media products).
- Licensing – Gambling Act fees, entertainment establishments – 9% RPI on average; street trading by zone is subject to a full fee review following policy harmonisation late 2022/23 into 2023/24; some fees have been harmonised and increased in year so no RPI increase is proposed for April 23 e.g. animal related licensing.
- Registrars Ceremony Fees for 2023/24 have already been published (as the Council publishes these in advance to enable bookings), with a 3% increase. An increase of more than 3% would likely price the Council out of the local competitive market for ceremonies.
- Environmental Health – Food hygiene rating scheme reinspection costs increasing by 34% (to £220) following a ‘full cost recovery’ review of the true cost of delivering the service. HMO license fees, food safety condemnation – 9% RPI increase.

Fees & Charges

Statutory Fees

A large proportion of fees in this portfolio are statutory and set by Govt. The Council therefore has no ability to increase these fees; any fee increases for next year will be made in line with any statutory increases which may be announced. Some of the statutory charges are:

- Licensing – examples of statutory licensing fees include personal licence for alcohol sale or supply, licensed premises, club, prize and family entertainment machine gaming permits, small lotteries and raffles, public space protection order, Non-Domestic Rateable Value (NDRV)
- Environmental Health - Environmental Permitting costs, are set annually by DEFRA. If they are increased the Council will be notified in Spring 2023. Other statutory EH fees, such as Food Export Certificates and , assessments of private water suppliers, are capped as ‘cost recovery only’
- Registrars – marriage registration fees.

Fees & Charges

Licensing

- Any increase in taxi licensing fees will be decided by the Licensing Committee in February 2023 and if increase is approved, it would be applied at the start of the new financial year.
- Some licensing fees have been harmonised and increased in year (effective 29th August 2022) and therefore no RPI to be applied in April 2023. Licensing fees that have been harmonised include, for example, animal licensing and boarding, dog breeding, pet shops, riding establishments, keeping or training animals for exhibition, dangerous wild animals, zoo.

Dog & Pest Control

- Fees and Dog and Pest control charges (such as stray dog collection charges) are due to be harmonised from 1st April 2023, as they still operate under legacy council arrangements. A separate Key Decision will be made in relation to these. No additional income is anticipated from the harmonisation.

Trading Standards

- The Trading Standards service is delivered via a contract with Surrey County Council. Surrey CC have responsibility for setting the Fee Schedule for the service, and this decision is expected in January. They are reviewed and approved by the Trading Standards joint working board, which includes the Cabinet Member for this portfolio.

Capital Budget and Forecast Q2

Service / Project	Actuals to Date £000	Released Budget £000's	Unreleased Budget £000's	Total Budget £000's	Forecast Outturn Released £000's	Forecast Unreleased £000's	Forecast Outturn £000's	Forecast Variance £000's
Affordable Housing - S106 Funded	-26	4,565	-2,360	2,205	4,565	-2,360	2,205	0
Affordable Housing Total	-26	4,565	-2,360	2,205	4,565	-2,360	2,205	0
Chiltern & Bierton Crematoria	593	2,252	0	2,252	2,252	0	2,252	0
Cemeteries & Memorial Gardens	0	317	0	317	317	0	317	0
Cemeteries and Crematoria Total	593	2,569	0	2,569	2,569	0	2,569	0
Temporary Accommodation	883	1,188	0	1,188	1,188	0	1,188	0
Homelessness Total	883	1,188	0	1,188	1,188	0	1,188	0
Disabled Facility Grants	1,597	3,848	0	3,848	3,848	0	3,848	0
Enabling Schemes	-864	31	-31	0	31	-31	0	0
Home Renovation Grants	0	408	0	408	408	0	408	0
Raynes Avenue Park Drainage Replacement	0	152	0	152	152	0	152	0
Housing Total	733	4,440	-31	4,408	4,440	-31	4,408	0
Grand Total	2,183	12,761	-2,392	10,369	12,761	-2,392	10,369	0

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- Housing & Homelessness programmes are currently forecast to match current year budgets. Following a Cabinet member review of the capital programme, the budget for Home Renovation grants will be surrendered in Qtr 3 to fund inflationary pressures elsewhere in the Capital Programme, as the Disabled Facilities Grant is available to fund such works.
- Affordable Housing s.106 funded schemes – following a review of commitments, it is expected that funding of £1.6m is due to be spent this year, across 7 projects approved via legacy council agreements. Remaining s.106 funding will be carried forward and reprofiled into 2023-24 for delivery on priority AH schemes.
- Cemeteries & Crematoria is forecast to match budget and expect to complete projects this financial year.

Proposed Capital Programme 2023-24 to 2026-27

Expenditure

Service Area	Project Group / Project	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's	MTFP Total £000's
Housing & Regulatory Services	Affordable Housing					
	Affordable Housing - S106 Funded	565	1,214	1,214	-	2,993
	Homelessness					
	Homelessness Mitigation	150	-	-	-	150
	Housing					
	Disabled Facility Grants	3,583	3,583	3,583	3,583	14,334
	Enabling Schemes	545	545	545	-	1,634
	Raynes Avenue Park Drainage Replacement	900	-	-	-	900
Housing & Regulatory Services Total		5,743	5,342	5,342	3,583	20,011
Neighbourhood Services	Cemeteries and Crematoria					
	Cemeteries & Memorial Gardens	449	400	400	-	1,249
	Chiltern & Bierton Crematoria	385	130	625	-	1,140
Neighbourhood Services Total		834	530	1,025	-	2,389
Total Expenditure		6,577	5,872	6,367	3,583	22,400

Funding

Funding - MTFP Table	Values				
	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's	MTFP Total £000's
s106	(565)	(1,214)	(1,214)	-	(2,993)
Ringfenced Grants	(3,583)	(3,583)	(3,583)	(3,583)	(14,334)
Revenue Contributions (Service)	(565)	(530)	(1,025)	-	(2,120)
Total Funding	(4,713)	(5,327)	(5,822)	(3,583)	(19,446)
Net Portfolio Totals	1,864	545	545	-	2,953
Funded From Corporate Resources	(1,864)	(545)	(545)	-	(2,953)
Total	-	-	-	-	-

Proposed Capital Programme

- The council has £4m remaining of s.106 funding for affordable housing - £3m is budgeted from 23-24 onwards, and £1m in the current financial year. The current priority for this funding - as well as the 'Enabling Schemes' funding - will be to deliver additional temporary accommodation units, to alleviate pressure on the Revenue budget. A number of properties have already been identified, and Property and Housing colleagues are working at pace to decide which presents the best value opportunity.
- The Disabled Facilities Grant is expected to continue at the current level of £4m pa – the capital programme will be increased once the formal announcement is made by Govt. This funding is currently split £2.5m on mandatory adaptations, £1m on adults social care equipment, and around £300k-£500k on the handy helpers programme.
- Repair works on the drainage at Raynes Avenue Mobile Home Park are due to be commissioned in the spring of 2023.
- Chiltern Crematorium and Stoke Poges Memorial Garden capital projects are self-funding projects from crematoria reserves.
- Chiltern Crematorium works include extension to the roadway/parking to create a one way exit route through the woodland, creation of a café/ wake/ community venue from the conversion of the existing bungalows on site in order to increase site income, a new grounds maintenance compound and air conditioning for Milton Chapel. Delivery of the Chiltern Crematorium project is part of the Council's priorities for this portfolio and is in line with the strategic plan.
- Stoke Poges Memorial Gardens and cemeteries works include relaying hoggin paths, repairs to balustrade and colonnade repairs.



Questions



Temporary Accommodation Growth

- The Council has a legal obligation to provide Temporary Accommodation to those who present as homeless.
- Local registered providers (housing associations) provide a baseline supply of good value temporary accommodation which the Council can draw on, however demand has significantly outstripped those units and the Council is increasingly having to rely on Nightly Paid accommodation to carry out its statutory duties.
- It currently costs around £100 per night to rent a room for a household (a 35% increase since last year due to market rate increases). We receive just £18 per night in housing benefit subsidy from the Government, giving a current net cost to the Council of £82 per night – about £30k per year per household.
- Demand is at an unprecedented high- 190 households in November 2022, compared to around 40 pre-COVID. The current Cost of Living crisis appears to be resulting in numbers not reducing to pre-COVID levels.
- During the past 2 years the Council has benefited from COVID grants to fund the budget gap created by increased levels of TA.
- The growth bid of £3.6m will provide cover for up to 210 households (20 more than we currently have as at Nov 2022), however demand levels will remain a risk, given the economic climate.
- This bid factors in the savings which will be realised from the opening of the new Bridge Court facility in Wycombe – the 58 new units will provide £1m saving compared to nightly paid accommodation.
- Plans are in train to purchase and develop additional TA units to reduce the cost further (See Capital Programme). By way of example, an additional 105 units would result in a £2m saving pa.



Budget Scrutiny

Planning & Regeneration

10 January 2023



Agenda

- Overview of the Portfolio
- Portfolio priorities
- Revenue Budget 2022/23
- Revenue forecast Q2 Cabinet
- Revenue budget savings since April 2020
- Proposed changes to the Revenue budget
- Overall Proposed Revenue Budget
- Challenges, risks and opportunities
- Top 5 contracts
- Fees & Charges
- Capital Budget and forecast 2022/23
- Proposed Capital Programme
- Questions

Overview of the Portfolio

Portfolio Holder: [Councillor Peter Strachan](#), Deputy Portfolio Holder: [Councillor Rachael Matthews](#)

- The Planning and Regeneration Portfolio is responsible for the delivery of a number of statutory and regulatory functions, including Planning and Building Control.
- The portfolio also has significant income targets related to discretionary services, aiming to reduce dependency on the taxpayer.
- A key activity for this portfolio in the years ahead will be the development of the new Buckinghamshire Local Plan for adoption by 2025.
- Around 13,000 planning applications are received every year. Developments, once approved, are monitored and, where required, enforced against to ensure they are built within Local Plans.
- Town centre regeneration is of particular importance post-COVID. We are working to regenerate and champion our places, ensuring sustainable growth meets the needs of communities; helps deliver jobs, skills, homes and amenities; and ultimately produce economic growth.

Overview of the Portfolio

2nd Largest Planning Authority in England, by application numbers

13,000 Planning applications received each year

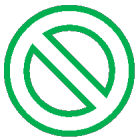


£6.6m annual income from Development Management Planning Applications & Pre-App Advice.

90% of Planning Fees are statutory, and generate less than £189 per application.

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5th Highest performing LA on Planning Enforcement; Highest outside London by number of enforcement notices issued.



75 Planning Enforcement notices served so far this year. £200k additional funding p.a. put into Planning Enforcement this year to support this extra activity.



21,000 Building Control Inspections made last year. Building Control Service is self-funding trading account.



83%

Target >80%

Majors
determined on time



78%

Target >65%

Minors
determined on time



86%

Target >80%

Others
determined on time

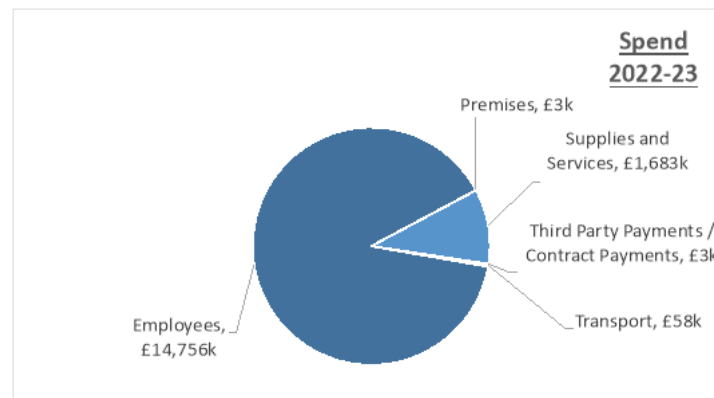
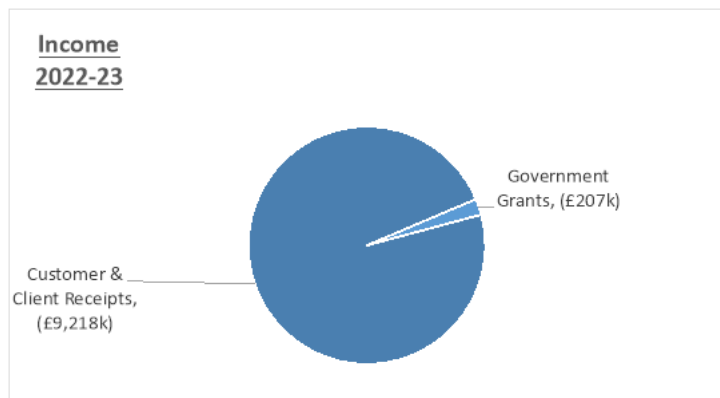
Portfolio Priorities

- **Statement of Community Involvement (SCI)** - A clear Statement of Community Involvement has been adopted for local planning and development management decisions.
- **Improve Member engagement with planning**
- **Buckinghamshire Local Plan** - Significantly progress delivery of the new Buckinghamshire Local Plan
- **Manage development within Buckinghamshire**
- **Keep planning decisions local – with five planning committees**
- **Neighbourhood Plans** - Supporting the continued development of Neighbourhood Plans across the county
- **Building regulations** - Ensuring that buildings are designed and constructed in accordance with the Building Regulations and associated legislation.
- **A tough approach to planning enforcement**
- **Green growth**
- **Energy efficiency standards for new developments**
- **Planning Improvement Board** - Leading the Planning Improvement Board to deliver lasting and consistent improvements to the planning service.
- **Garden Towns and town centre regeneration** - Continuing our commitment to Aylesbury Garden Town and focus on the regeneration of Aylesbury, High Wycombe and other town centres.
- **Design Awards** - implement a two-yearly Design Awards scheme. Undertake a programme of Conservation Area Appraisal work.
- **Develop a Market strategy**

Revenue Budget 2022-23

		2022-23		
		Income £000	Expense £000	Net Budget
Economic Growth & Regeneration	Economic Growth & Regeneration	(167)	1,036	870
Economic Growth & Regeneration Total		(167)	1,036	870
Planning	Building Control	(2,285)	2,423	138
	Development Management	(6,591)	8,090	1,499
	Planning Enforcement	(60)	1,199	1,139
	Strategic Planning Policy & Management	(322)	3,763	3,441
Planning Total		(9,258)	15,476	6,218
Grand Total		(9,425)	16,512	7,087

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Revenue forecast at Q2

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	17,440	18,090	650	
Income	(10,910)	(11,560)	(650)	
Planning	6,530	6,530	0	0
Planning & Regeneration	6,530	6,530	0	0

Planning & Regeneration Revenue: Budget £6.5m, Outturn £6.5m, Var £0.0m

Planning & Regeneration are reporting a break-even position. Income from planning applications is favourable by £0.65m compared to budget due to continued high numbers of applications; that income is being used to fund additional staffing and associated costs to process the increased application numbers.

Revenue budget savings from April 2020

Description	£k
Better Buckinghamshire - Planning Management Tier Review	(300)

In addition, £130k of savings have been delivered in the Economic Growth & Regeneration Service, which is split between this Portfolio and Leader. These savings are listed in Leader portfolio report.

Proposed changes to the Revenue Budget

<u>Planning & Regeneration</u>		Change 2023-24 £000's
Planning		
Income	Review of fees and charges in planning services	(67)
Savings	Efficiency savings from implementing new planning systems (Better Buckinghamshire programme)	(70)

- Additional income of £67k will be achieved by increasing discretionary Planning fees by 9% for inflation (see Fees and Charges slide for details). These fee increases will relate mainly to major development applications, and therefore will fall to developers rather than residents.
- Savings of £70k will be made from efficiencies from the implementation of a single Planning IT System (Uniform). A portion of this saving (£20k) has already been delivered from reductions in number of IT licenses. The remainder of the savings will come from staffing efficiencies, and will be deliverable without a reduction in service quality.
- These minimal budget changes will ensure the continuation of the current staffing levels in Planning & Regeneration, allowing for the continued delivery of the Council Priorities of improvements across the planning service and the development regeneration plans for Buckinghamshire's main towns.
- Inflation: the majority of the budgets in this portfolio are for staffing or people-based consultancy services; staffing pay awards are funded corporately, and any inflation on consultancy services is expected to be minimal and therefore manageable within existing budgets. If inflation does increase on consultancy services, then services will either be retendered to ensure a competitive price, or the scope of the commission reduced.

Overall Revenue Budget 2023-24

		2023-24		
		Income £000	Expense £000	Net Budget
Economic Growth & Regeneration	Economic Growth & Regeneration	(167)	1,036	870
Economic Growth & Regeneration Total		(167)	1,036	870
Planning	Building Control	(2,285)	2,423	138
	Development Management	(6,658)	8,090	1,432
	Planning Enforcement	(60)	1,199	1,139
	Strategic Planning Policy & Management	(322)	3,693	3,371
Planning Total		(9,325)	15,406	6,081
Grand Total		(9,492)	16,442	6,950

Change Type	Total £000
Income	(67)
Savings	(70)
Grand Total	(137)

Challenges, Risks and Opportunities

- **Changes to national planning legislation** - the Planning White Paper proposed significant changes to the planning system which are likely to impact on service delivery. Changes to Building Regulations through the Building Safety Bill are also being closely monitored. No additional budget has been allocated for this.
- **Impact of recession on planning income** – the Planning income target is not proposed to be reduced or increased in anticipation of changes to application numbers. If application numbers and income reduce due to the recession, mitigations will include reducing staffing costs (interim and agency).
- **Meeting demand for planning applications** - Retaining staff to process the significant volume of planning applications received by this Planning Authority every year, in the region of 13,000, is a challenge. The planning service is proactively recruiting to fill key positions. Additional income from increased applications is currently being used to fund additional posts and agency staffing.
- **Increasing numbers of Planning Appeals** – numbers have increased over the past year, and with it an increase in legal costs and staff time dedicated to appeals. Currently managed within existing budgets and reserves, however if appeal numbers and costs continue on the existing trend, additional budget will be needed in future MTFPs.
- **Funding Investment in Town Centre Regeneration** – delivery of our ambitions for Town Centre regeneration will require co-investment from partners; some aspects are likely to require subsidy to ensure viability. Sources of investment are being identified, and may be impacted by the wider economic situation.
- **Delivering improvements and savings** - Following unitary and the Planning and Environment service review, there is a significant improvement programme to be delivered over the coming years including delivery of £300k of savings and £150k of additional income, which will be reliant on the implementation of one Uniform IT system for managing planning applications.

Top 5 contracts

Supplier Name	Description of Service	Annual Value of Contract	End Date
Unboxed Consulting	A user-centred Back-office Planning System (BoPS) for local authorities. Funded by Govt Grant as Bucks leading Pilot Project.	£1,000,000	06/01/2023
Origin Transport Consultants Limited	Highways DM Consultancy Support - framework call on contract, used as needed.	£350,000	01/03/2024
IDOX Software Ltd	Wycombe Idox	£100,000	01/12/2021
David Lock Associates	Contract for the provision of planning consultancy services	£120,019	31/12/2024
Montagu Evans LLP	Aylesbury Station Quarter Regeneration Framework and Delivery Plan - funded from Pipeline Fund	£120,478	31/07/2022

Fees & Charges

Each year as part of the MTFP we review the schedule of Fees and Charges.

Many Planning fees are statutory, and the value amended by Government on an ad-hoc basis. The last review was in 2017, where an increase in 20% was applied to take into account inflationary increases since 2012. If the Govt announces an increase in statutory fees these will be applied at the point of announcement (as an indication, every 10% increase in fees would generate additional income of c£0.4m).

Due to inflationary pressures across the Council, the discretionary planning fees are proposed to be increased by 9% this year. These include;

- Pre application advice
- Flood Management Sustainable Drainage fees
- Environmental Specialist Fees
- Street naming and numbering
- Enforcement/ Compliance

These increases will generate net additional income of £67k assuming the level of activity does not reduce; this has been included in the proposed MTFP budget changes.

Highways Development Management Section 278 and 38 Agreements fees are bespoke fees and are based on a percentage cost of the works.

Building Control fees, which are reviewed under Local Authority (Building Regulation) Charges in accordance with CIPFA guidance, have not been uplifted.

Capital Budget and Forecast Q2

Service / Project	Actuals to Date £000	Released Budget £000's	Unreleased Budget £000's	Total Budget £000's	Forecast Outturn Released £000's	Forecast Unreleased £000's	Forecast Outturn £000's	Forecast Variance £000's
LEP 3rd Party Schemes	552	0	0	0	0	0	0	0
LEP 3rd Party Schemes Total	552	0	0	0	0	0	0	0
Aylesbury Town Centre	55	-176	2,300	2,124	150	150	300	-1,824
CIL Funded Regeneration	0	113	260	373	113	260	373	0
Employment & Regeneration Led Opportunit	193	1,495	0	1,495	1,495	0	1,495	0
Environment Led Opportunities	10	349	0	349	349	0	349	0
Former WDC Third Party CIL Projects	0	265	0	265	265	0	265	0
Future High Street Funds	213	9,700	1,600	11,299	9,700	1,600	11,299	0
High Wycombe Town Centre	58	176	-3	173	176	-3	173	0
Retasking of Winslow Centre	130	326	483	809	296	0	296	-513
Waterside North Development	30	81	100	181	81	100	181	0
Ashwells	68	100	0	100	100	0	100	0
Wycombe Air Park	15	-31	0	-31	0	0	0	31
Amersham Regeneration (St John's Build)	0	0	50	50	0	50	50	0
Wycombe District Centres	0	25	0	25	25	0	25	0
Regeneration Total	773	12,423	4,790	17,212	12,751	2,157	14,907	-2,305
Grand Total	1,324	12,423	4,790	17,212	12,751	2,157	14,907	-2,305

Planning & Regeneration Capital: Budget £12.8m, Forecast £14.9m Var **£2.3m**

- £1.8m of slippage on Kingsbury & Market Square, as the detailed specification for the project continues to be worked through ahead of a formal Cabinet Decision to progress the scheme.
- £0.5m slippage on Winslow regeneration (re-tasking), as the specification and scope of the project is being reviewed.
- LEP 3rd party schemes are Getting Building Fund projects, managed by the LEP and administered through the Council's SAP finance system.

Proposed Capital Programme 2023-24 to 2026-27

Project Group / Project	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's	MTFP Total £000's
Amersham Regeneration <i>Funding originally allocated to further develop the site next to the new Leisure Centre. Currently uncommitted, funding has been retained pending the Council Accommodation Review requirements in Amersham.</i>	150	1,000	-	-	1,150
Ashwells <i>Investment funding to unlock capital receipt on Ashwells site. Ashwells deal nearly completed, funding may not therefore be required, to be confirmed for 24-25 MTFP.</i>	803	-	-	-	803
Aylesbury Town Centre <i>Development of Kingsbury & Market Sq</i>	2,000	200	-	-	2,200
Wycombe Employment & Regeneration Led Opportunities <i>Cressex Island development, will generate Property revenue income which is budgeted as new income; some retained funding for Crest Road signalisation in event that review is required.</i>	3,609	-	-	-	3,609
Wycombe Environment Led Opportunities <i>Little Marlow Country Park Visitor Facilities</i>	89	-	-	-	89
Future High Street Funds <i>Final year of Govt grant allocation for Future High Streets projects in High Wycombe</i>	2,688	-	-	-	2,688
High Wycombe Town Centre <i>Public Realm improvement works, including White Hart St.</i>	1,455	1,456	-	-	2,911
Retasking of Winslow Centre <i>For development plans in Winslow; currently under review. Funded from borrowing, therefore proposals will need to generate income to cover borrowing costs to be viable.</i>	1,483	2,000	5,700	-	9,183
Waterside North Development <i>Originally intended for the development of Old County Offices and the Council-Owned area in Waterside North. Funded from borrowing; increases in projected costs and borrowing costs have reduced viability, currently under review.</i>	6,114	3,000	-	-	9,114
Wycombe Air Park <i>Funding set aside for works on Wycombe Air Park site to realise Capital Receipt; may no longer be needed, pending a deal on the site. To be reviewed in 24/25 MTFP.</i>	470	-	-	-	470
Wycombe District Centres	100	-	-	-	100
Total Expenditure	18,962	7,656	5,700	-	32,318

There are no new additions proposed to the Capital Programme; the Regeneration projects listed have been approved in previous years. Future Pipeline for Regeneration: Detailed Regeneration Strategies are in development for investment in Aylesbury, Wycombe, Chesham, and the other main towns. Projects will be brought forward for inclusion in the Capital Programme as they are developed, alongside the funding identified to deliver them. Potential funding sources identified include a County Deal, new Govt Grants (inc. Levelling Up), new Capital Receipts and Developer investment.



Questions

