



## Budget Scrutiny Select Committee Inquiry agenda

Date: Tuesday 12 January 2021

Time: 10.00 am

Venue: via MS Teams

### Membership:

R Bagge (Chairman), D Anthony, M Appleyard, M Bateman, T Butcher, R Gaffney, G Harris, J Jordan, H Mordue, D Shakespeare OBE, M Smith, M Stannard and C Whitehead

### Webcasting notice

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If you have any queries regarding this, please contact the monitoring officer at [monitoringofficer@buckinghamshire.gov.uk](mailto:monitoringofficer@buckinghamshire.gov.uk).

Agenda Item	Time	Page No
1 Apologies for absence / Changes in membership	10:00	
2 Declarations of interest		
3 Background Papers Please find below links to the Cabinet papers for 5 <sup>th</sup> January 2021, which provide information on the draft budget. There is also a link to the Council Tax Base report.		

### **Draft Budget Report**

<https://buckinghamshire.moderngov.co.uk/documents/s16046/Report%20for%20Draft%20Budget%20and%20Medium%20Term%20Financial%20Plan.pdf>

### **Appendix 1 – Buckinghamshire Council Revenue Budget 2021/22**

<https://buckinghamshire.moderngov.co.uk/documents/s16063/Appendix%201%20for%20Draft%20Budget%20and%20Medium%20Term%20Financial%20Plan.pdf>

### **Appendix 2 – Buckinghamshire Council Capital Programme 2021/22 to 2024/25**

<https://buckinghamshire.moderngov.co.uk/documents/s16064/Appendix%202%20for%20Draft%20Budget%20and%20Medium%20Term%20Financial%20Plan.pdf>

### **Appendix 3 – Proposed Budget Changes**

<https://buckinghamshire.moderngov.co.uk/documents/s16065/Appendix%203%20for%20Draft%20Budget%20and%20Medium%20Term%20Financial%20Plan.pdf>

### **Appendix 4 – Budget Consultation Results**

<https://buckinghamshire.moderngov.co.uk/documents/s16066/Appendix%204%20for%20Draft%20Budget%20and%20Medium%20Term%20Financial%20Plan.pdf>

### **Council Tax Base report**

<https://buckinghamshire.moderngov.co.uk/documents/s16060/Report%20for%20Council%20Tax%20Base.pdf>

- |          |                                                                                                                                                                                                                                                                                                               |               |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>4</b> | <b>Planning and Environment (Councillor Bill Chapple OBE, Cabinet Member for Environment and Climate Change, Councillor Patrick Hogan, Cabinet Member for Culture and Councillor Warren Whyte, Cabinet Member for Planning and Enforcement,)</b>                                                              | <b>5 - 10</b> |
|          | <ul style="list-style-type: none"><li>• Welcome by the Chairman to the Portfolio Holders and supporting officers</li><li>• Introduction by Portfolio Holders of their priorities and the overarching strategy for the budget</li><li>• Task &amp; Finish group questioning of the Portfolio Holders</li></ul> |               |

<b>5</b>	<b>Economic Growth and Regeneration and Property and Assets (Councillor Martin Tett, Leader, Councillor Steve Bowles, Cabinet Member for Town Centre Regeneration and Councillor John Chilver, Cabinet Member for Property and Assets)</b>	<b>11:15</b>	<b>11 - 20</b>
	<ul style="list-style-type: none"> <li>• Welcome by the Chairman to the Portfolio Holders and supporting officers</li> <li>• Introduction by Portfolio Holders of their priorities and the overarching strategy for the budget</li> <li>• Task &amp; Finish group questioning of the Portfolio Holders</li> </ul>		
<b>6</b>	<b>Lunch</b>	<b>12:15</b>	
<b>7</b>	<b>Highways, Transport and Logistics (Councillor David Martin, Cabinet Member for Logistics and Councillor Nick Naylor, Cabinet Member for Transport)</b>	<b>13:00</b>	<b>21 - 38</b>
	<ul style="list-style-type: none"> <li>• Welcome by the Chairman to the Portfolio Holders and supporting officers</li> <li>• Introduction by Portfolio Holders of their priorities and the overarching strategy for the budget</li> <li>• Task &amp; Finish group questioning of the Portfolio Holders</li> </ul>		
<b>8</b>	<b>Strategic Transport and Infrastructure (Councillor Martin Tett, Leader and Councillor Nick Naylor, Cabinet Member for Transport)</b>	<b>13:45</b>	<b>39 - 44</b>
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<b>9</b>	<b>Resources (Councillor Katrina Wood)</b>	<b>14:45</b>	<b>45 - 58</b>
	<ul style="list-style-type: none"> <li>• Welcome by the Chairman to the Portfolio Holder and supporting officers</li> <li>• Introduction by Portfolio Holder of their priorities and the overarching strategy for the budget</li> <li>• Task &amp; Finish group questioning of the Portfolio Holder</li> </ul>		

## **10      Date of next meeting**

14 January 2021 at 10 a.m.

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: Leslie Ashton on 01895 837227, email [democracy@buckinghamshire.gov.uk](mailto:democracy@buckinghamshire.gov.uk).



# Budget Scrutiny 12<sup>th</sup> January 2021

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## Planning & Environment

Agenda Item 4



# Service Context – Planning & Environment

The Planning & Environment service focus on shaping and enhancing Buckinghamshire to secure the quality of life for now and the future.

## Policy & Compliance

The Planning Policy team are responsible for developing and maintaining the policies which set the foundation to enable sound and robust planning decisions. A key area of work will be development of the new Buckinghamshire Local Plan for adoption in 2025. Within the same service, the planning enforcement teams investigate alleged breaches of planning control. Identified breaches of planning legislation are assessed against local and national planning policies and enforcement action taken where appropriate. In addition the service administers, monitors and enforces compliance with the payment of Community Infrastructure Levy (CIL) as well as financial contributions required by Section 106 planning legal agreements

## Climate Change & Environment

The Climate Change Strategy is in development and will have a cross cutting impact on all Council services - particularly those with major carbon impacts. With a focus on delivering the key corporate priority of improving the environment, environmental specialisms such as ecologists, archaeologists, heritage and urban design specialists support the wider planning function to protect and enhance the integrity of the natural and historic landscape.

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## Planning & Development

The Development Management team, including Highways DM, use national and local planning policies to determine applications, dealing with around 12,000 planning applications a year. These are determined by Officers under delegated arrangements or through the 5 Area Planning Committees and Strategic Sites Committee, which have been meeting virtually due to the COVID pandemic.

The Development Management teams ensure sustainable and high quality forms of development, securing appropriate mitigation in the form of financial contributions or physical improvements through legal agreements.

The Highways DM team are responsible for overseeing the delivery of development related highway works and the adoption of new residential roads as public highway.

The Building Control function ensures compliance with regulations and enforces standards, dealing with around 2,600 building regulation applications a year and undertaking in the region of 28,000 site inspections. The Building Control team works in direct competition with the private sector and since April 2020 has maintained a market share above 70%.

# Service Context – Planning & Environment

## Key Priorities 21/22

- Development of the new Buckinghamshire Local Plan for adoption by 2025
- Continue to transform the Planning & Environment service in order to ensure excellent customer experience, whilst delivering £300k of savings towards Directorate-level savings target of £500k.
- Enhancing the Planning enforcement service and seeking to resolve complex cases
- Preparing for the impact of the Planning White Paper
- Implementing the Council's Climate Change Strategy (once adopted)

## Key Risks 21/22

- COVID-19: uncertainty on the economic impact on numbers and size of planning applications. Application numbers have picked up to near pre-COVID levels, and we have therefore not made provision for additional budget next year to cover any income shortfalls which may arise if application numbers reduce. There is a risk, however, based on experience from previous fiscal events, that applications could drop by between 10% and 25% (c. £1m to £2.5m); a corporate contingency is being held to mitigate some of this risk should it materialise.
- Planning White Paper - The Govt announcement of reforms to the Planning system will have significant impacts on the way we run our Planning service, and we will need to adapt our service to ensure future compliance. There are potential implications for the level of able to be generated if planning application criteria is relaxed, which will need to be considered as part of future budget setting.

# Qtr 2 2020-21 Financial Position

Planning & Environment	Budget £000	Y/E Out-turn £000	Forecast Variance £000	%	of which COVID £000	of which BAU £000
Expenditure	14,437	15,137	700	5%	-	700
Income	(11,142)	(7,142)	4,000	36%	4,000	-
<b>Total</b>	<b>3,295</b>	<b>7,995</b>	<b>4,700</b>	<b>41%</b>	<b>4,000</b>	<b>700</b>

At the end of Qtr 2 we were reporting a budget pressure of £4.7m, attributing £4m to COVID income loss and £700k to staffing cost pressures.

This position has been clarified for the budget setting process, and is more accurately attributable to:

- £2.0m inherited staffing cost pressure, of which £500k is one off agency costs in 20/21, leaving an ongoing shortfall of £1.5m which is addressed via this MTFP.
- £2.0m non-COVID inherited income shortfall, where income targets have been set historically too high, and which is address via this MTFP
- Around £700k of COVID-related income loss, which is expected to reduce by the end of the year, and we are therefore not seeking additional funding for via this MTFP.

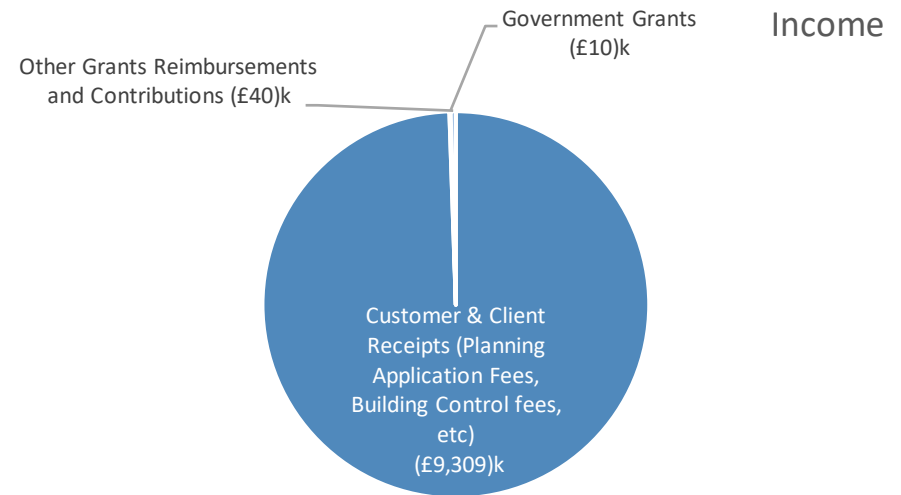
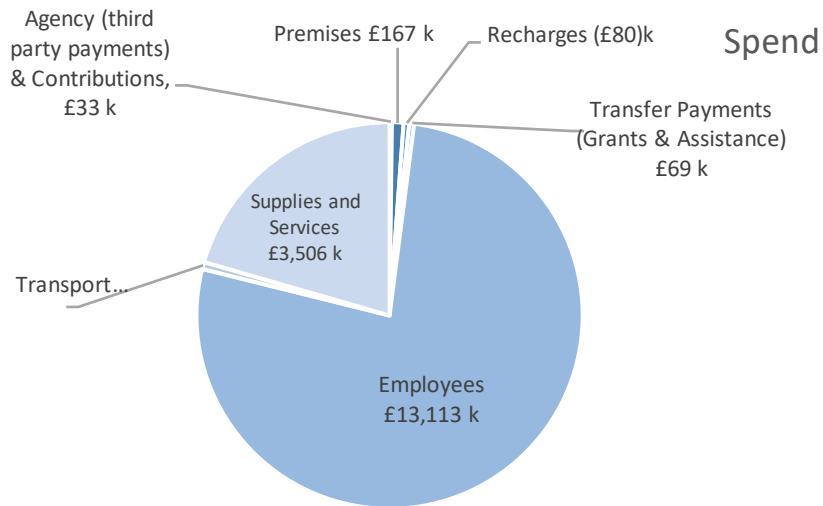


# Planning & Environment Budget 2021-22

Planning, Growth & Sustainability Directorate		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	

Planning & Environment budget highlighted in yellow; shown in context of whole of Planning, Growth & Sustainability Directorate

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# Proposed Budget Changes 2021-22

<b>Planning &amp; Environment</b>	<b>Change £000's</b>
Development of New Local Plan for Buckinghamshire	750
Inflation	15
Planning & Environment Service Legacy Savings Plans	(1,036)
Removal of Planning & Environment Service Legacy Savings Plans	1,036
Planning service legacy income budget shortfall	2,000
Planning service legacy staffing budget shortfall	1,450
<b>TOTAL Change</b>	<b>4,215</b>

The Local Plan is estimated to cost £3m over the next 4 years, split up into an annual budget of £750k.

We are putting £4.5m of additional funding into the Planning & Environment budgets. £3.5m of this growth will permanently plug inherited budget gaps, arising from where legacy councils used other funding sources to pay for the service (ref Qtr 2 financial position slide). An additional £1m is needed to reverse legacy savings plans which have been superseded by the move to the Unitary authority. Efficiency savings will instead be delivered by the Better Buckinghamshire service reviews over the next 4 years. Both elements of additional budget will enable the Planning & Environment service to fund its existing staffing structures and re-sets the income targets to a more realistic level, providing a steady state on which service review can progress, and future service improvements and savings can be delivered.



# Budget Scrutiny 12<sup>th</sup> January 2021

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## Property & Assets Economic Growth & Regeneration

Agenda Item 5



# Service Context – Property & Assets

The Property & Assets service undertake strategic asset management, facilities management and strategic investment and development activities for a substantial estate. This comprises of operational buildings such as offices and depots; the community portfolio such as theatres and leisure centres; rural estate including farms and land; schools; and a commercial portfolio of investment.

The service leads on delivery of a significant capital programme, including a schools programme and regeneration projects in Aylesbury, Winslow and Wycombe with a number of projects underway and continuing in 21/22.

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***Strategic Assets generate £22m of income a year from our asset portfolio***

The Council receives a significant amount of commercial income each year from the its asset portfolio and continues to have an active income and investment generation and disposal programme, with significant income generating opportunities.

The Property services has been impacted by COVID; as well as supporting commercial tenants through a difficult time (including signposting and rental holidays), Facilities Management and Health and Safety teams have been ensuring that our operational buildings are safe and socially distanced for staff and visitors. Work is ongoing on the Workspace Strategy, as we consider what our operational requirements are for office space now and in the future.

The service also has oversight of some of the Council's companies such as Bucks Advantage, Aylesbury Vale Estates and Consilio. These companies support the Council's property and revenue generating ambitions.



***The Property Maintenance team provide a complete maintenance service for 145 Buckinghamshire Schools***

# Service Context – Economic Growth & Regeneration

The service is responsible for the strategic planning and vision for Buckinghamshire the place and creating a compelling narrative for Buckinghamshire's future. As well as developing a strategic economic narrative, the service links in with partners such as **Buckinghamshire Local Enterprise Partnership and Buckinghamshire Business First**. Since March 2020, the service has worked closely with these partners as part of the COVID response Business Cell to support local businesses through the pandemic. This included grant distribution work, communications, supporting town centres in reopening with social distancing requirements.

**Economic development and town centre management** colleagues work closely with our town and parish councils to enable a detailed and local approach to what local businesses need to thrive. The service also ensures the operation and licensing of markets in our town centres and covers tourism to support the visitor economy.

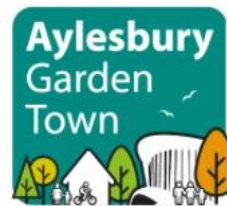
The service also drives innovation including the Transport Data Initiative and ADEPT Live Labs programme and delivers cross-cutting coordination between the Council and partners to develop and deliver strategic infrastructure across the County.

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*We operate and support our town centre markets, which have been an important local resource during the COVID-19 crisis*

The **Buckinghamshire Strategic Infrastructure Tool** (BSIT) helps develop and translate the vision into schemes that can be delivered around the County. The BSIT identifies infrastructure gaps around the county and seeks to identify funding opportunities to close those gaps to enable delivery for communities.



The **Aylesbury Garden Town** programme is ongoing and delivery of key projects such as the Gardenway is planned for the coming year. Work is also underway to develop a place-based regeneration approach for Wycombe and consideration is being given to other settlements that could be incorporated into this approach going forward.

# Service Context – Key Priorities 2021-22

## Property & Assets

- Delivering major property Projects including a substantial rental income stream
- Delivery of regeneration projects including:
  - Kingsbury & Market Square (Aylesbury)
  - Brunel Shed (High Wycombe)
  - Winslow
- Continue to deliver the agreed capital programme.
- Continue to actively manage the Council's estate, provide a safe and suitable workspace for staff, and deliver the Buckinghamshire Council Workspace Strategy.
- Begin the Property & Assets Service Review.
- Maximising opportunities for property asset optimisation and income

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## Economic Growth & Regeneration

- Creating a narrative for future growth and a recovery proposal for engagement with Government.
- Continue to support the Buckinghamshire Growth Board
- Support town centres and local businesses to innovate and thrive during and after the COVID pandemic
- Delivering the regeneration programme across Buckinghamshire including the Aylesbury Garden Town Programme and Wycombe regeneration activity

# Service Context –Key Risks 2021-22

**Economic Impact of COVID-19 on our Rental Income** - We have made budget provision in the MTFP for a small number of tenants who have agreed rent reductions or suspensions next year (Eden, Travelodge), and for tenants who are at deemed high risk because of CVA-warning, and have highlighted in the 'worst case scenario' where further provision may be needed if a proportion of tenants choose to exercise upcoming lease breaks. These figures are predicated on a some economic recovery following the 2<sup>nd</sup> lockdown; a significant economic downturn would likely result in further CVAs/bankruptcies of tenants, and therefore result in higher rental losses.

**Resourcing to deliver Opportunities in capital receipts, revenue income from investments, and savings from accommodation review.** The Property and Assets team will need to maintain the skills and capacity to deliver significant savings and income in future years.

**Reactive and Planned Maintenance Budgets** - The council's approach and policy on how it manages and budgets for reactive and planned maintenance needs a full review following Unitary. We expect to rectify differences in accounting and budgeting treatment, which will play out in future changes to the revenue and capital budgets, and a change of reserve policy.

**Managing our Strategic Assets** – a standard methodology and budgeting approach is needed for enhancements and voids, which will play out in future changes to the revenue and capital budgets, and a change of reserve policy

# Qtr 2 2020-21 Financial Position

	Budget £000	Y/E Out-turn £000	Forecast Variance £000	%	of which COVID £000	of which BAU £000
Expenditure	17,691	17,644	(47)	0%	790	(837)
Income	(22,301)	(19,440)	2,861	-13%	1,813	1,048
<b>Property &amp; Assets</b>	<b>(4,610)</b>	<b>(1,796)</b>	<b>2,814</b>	<b>-61%</b>	<b>2,603</b>	<b>211</b>
Expenditure	3,403	3,258	(145)	-4%	13	(158)
Income	(356)	(497)	(141)	40%	-	(141)
<b>Economic Growth &amp; Regeneration</b>	<b>3,047</b>	<b>2,761</b>	<b>(286)</b>	<b>-9%</b>	<b>13</b>	<b>(299)</b>

## Property & Assets

At the end of Qtr 2 we reported a £2.6m pressure due to COVID, of which £1.7m is projected rental income loss, £750k costs for making our estate COVID-safe (cleaning, screens, hand sanitisers), £150k of lost staff capitalisation due to COVID project delays and £113k of lost income from other services, such as Health & Safety training to schools, all offset by a £130k reduction in our Utility bills due to office closures. We have made provision in this budget for the ongoing impact of these issues into 2021/22.

In addition there was a net pressure of £211k on business-as-usual budgets, attributable to 2 unfunded senior staffing posts, reduced income from loss of tenants at Vale Retail Park and 66 High Street, offset by use of a budgeted voids contingency and underspends in Corporate Estate budgets (energy). We have made provision in the budget for the ongoing impact of the staffing pressure, and will be making a capital investment bid to secure a new tenant at Vale Retail Park, to release the contingency budgets back for future estate reinvestment.

## Economic Growth & Regeneration

At the end of Qtr 2 we reported a net COVID pressure of £13k, attributed to a £33k loss of income from markets offset by a £20k income for administration of the Reopening High Street grant.

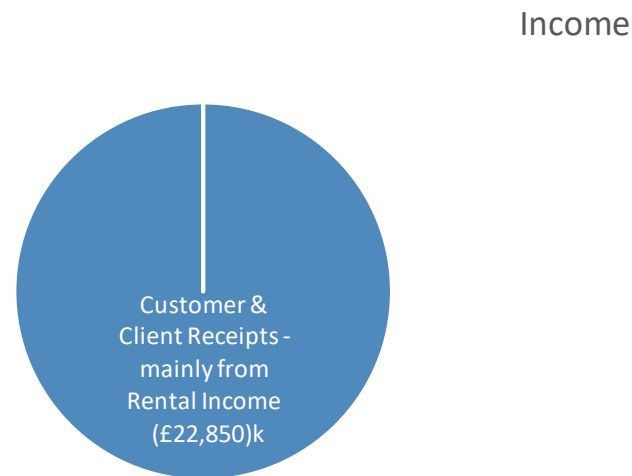
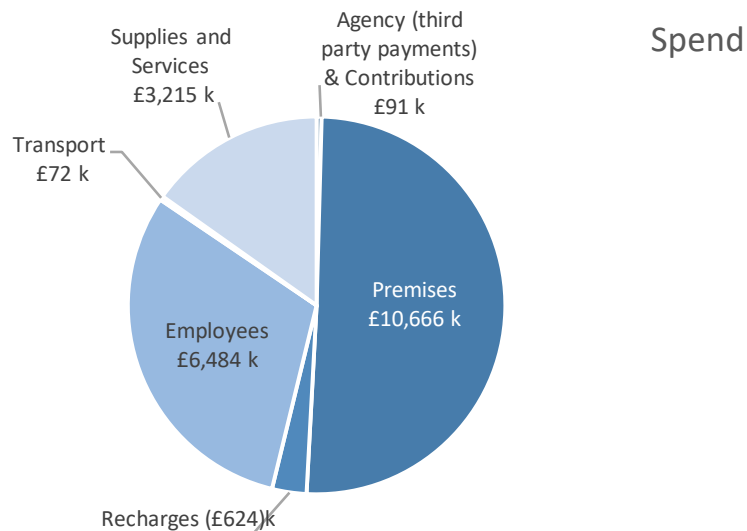
The business-as-usual budgets are reporting a net underspend of £299k, attributable to use of uncommitted feasibility budgets to help the overall council financial position, and reduced spend on events. Underlying this is a staffing pressure for a senior post, which is being funded this year using one-off uncommitted feasibility funding



# Property & Assets Budget 2021-22

Planning, Growth & Sustainability Directorate	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
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Planning & Environment	(11,112)	14,446	3,334	(9,359)	16,908	7,549
<b>Property &amp; Assets</b>	<b>(23,139)</b>	<b>18,860</b>	<b>(4,279)</b>	<b>(22,851)</b>	<b>19,903</b>	<b>(2,947)</b>
Special Expenses	(77)	292	215	(77)	294	217
Strategic Transport & Infrastructure	(1,108)	3,033	1,925	(1,108)	3,533	2,425
<b>Grand Total</b>	<b>(40,408)</b>	<b>52,557</b>	<b>12,150</b>	<b>(37,739)</b>	<b>55,323</b>	<b>17,585</b>

Property & Assets budget highlighted in yellow; shown in context of whole of Planning, Growth & Sustainability Directorate. Net 2020-21 budget shown above is £331k higher than that shown in the Qtr 2 20-21 financial position table owing to the centralisation of maintenance budgets since the end of Qtr 2.



# Property & Assets Budget Changes 2021-22

Property & Assets	Change £000's
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
<b>TOTAL</b>	<b>1,332</b>

- Property new income – *on track to be delivered via existing pipeline of projects*
- Loan Interest from Consilio - *Interest payments from Consilio on their capital loans has increased with prior year purchase of Travelodge.*
- Dividend from AVE – *increasing existing target to match expected dividend of £300k*
- Senior post budget shortfall – *inherited pressure of unbudgeted staffing posts*
- Tatling End housing income now received by Consilio Property Ltd, therefore income target removed from base budget

## COVID-19 costs

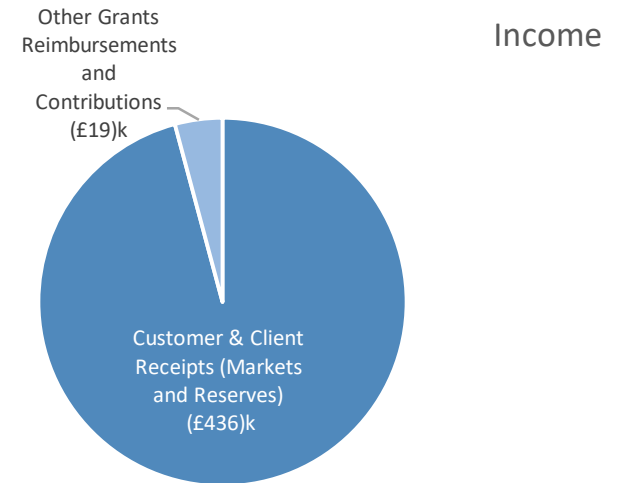
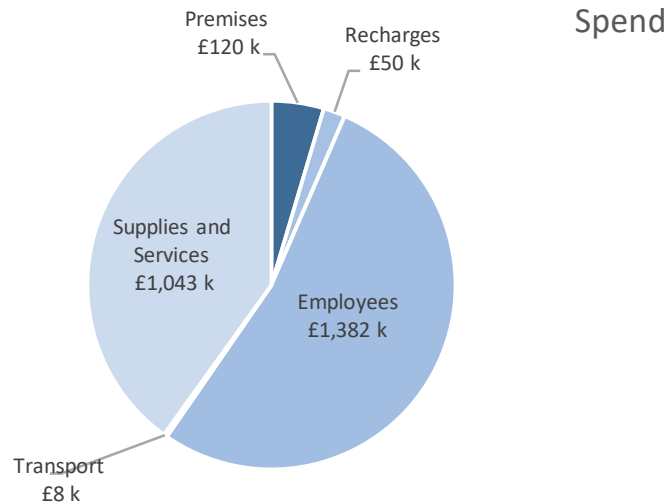
- Ongoing rent loss in 21/22 from Eden and Travelodge, plus a provision for those tenants who are at high risk of CVA and likely to default on rent payments
- Continued enhanced cleaning regime needed across the estate, does include an assumed reduction in office space use.
- Short term continued reduction in income from schools for 'Pay as Used' Health & Safety training.
- Ongoing reduction in car park income from staff payroll deduction at Friar's Square as staff work from home

# Economic Growth & Regeneration Budget 2021-22

Planning, Growth & Sustainability		2020-21			2021-22		
Directorate	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	
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Economic Growth & Regeneration budget highlighted in yellow; shown in context of whole of Planning, Growth & Sustainability Directorate.

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# Economic Growth & Regeneration Budget Changes 2021-22

<b>Economic Growth &amp; Regeneration</b>	<b>Change £000's</b>
Economic Growth senior post budget shortfall	130
Inflation	2
Reversal of one-off Broadband investment	(10)
Better Buckinghamshire Service Savings for PG&S Directorate	(500)
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)
<b>TOTAL</b>	<b>(914)</b>

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Inherited staffing budget pressure for a senior post  
One-off small Broadband investment fund removed from base budget

The PG&S Directorate Savings will be delivered across the whole directorate. Delivery is being monitored by the Corporate Director, and the savings budgets and will be apportioned out to the relevant service area as they are delivered.

- Better Buckinghamshire savings will be delivered through service reviews, most likely from Planning and Housing.
- Contract Harmonisation savings are due to be realised in Property, from retendering of the Asset Management contract, post room and postage arrangements, and various facilities management and maintenance contracts.
- Home Working target will be delivered from savings on mileage, conference bookings and utility bills from ongoing home working, and is based on the levels of spend we are seeing in this year's forecast
- Staffing Review/Vacancy Factor will be delivered through natural attrition and holding vacancies where not business critical



# Budget Scrutiny Session Medium Term Financial Plan Budget 2021/22

## Highway & Technical Services

12 January 2021 at 1pm

### Cabinet Members:

- Cllr Nick Naylor - Transportation
- Cllr David Martin - Logistics

# Service Context

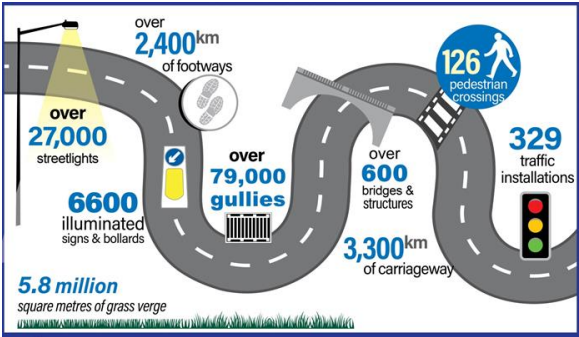
## Highways Services

Transport for Buckinghamshire (TfB) is a strategic partnership between Buckinghamshire Council and Ringway Jacobs and employs approximately 250 staff in both operational and office based roles to deliver the highways service. A small in-house client team manages the contract with Ringway Jacobs which is due to run until 2023. In 2020/21, the capital budget for Highways Services was circa £24.6m and £20.7m for revenue.

TfB is responsible for the maintenance and management of the highway, footway and highway verges. Part of the service includes defect repairs to potholes, safety barriers, streetlights, traffic lights, gullies and bridges.

The service is also responsible for keeping down grass and weeds in the summer and gritting the roads in winter as well as gully cleaning to prevent flooding. A small number of maintenance services have been devolved to some local councils. This includes urban grass cutting, hedging, siding out, Rights of Way clearance amongst other things. As well as delivering it's own work TfB manages to programme of others who wish to work on our highway. This includes utility providers, road races, and even production companies filming on the highway.

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# Service Context

## Parking Services

Parking Services manage the Council's 84 car parks, including 8 multistorey car parks and parking at the four Country Parks. The service manages the 10,894 standard parking bays, 436 Blue Badge bays and 40 electric car charging spaces in our car parks with a further 9 in the pipeline. In addition, on-street there are approximately 7,355 standard parking bays and 150 Blue Badge bays. Pre-COVID, the Council received approximately £1m each month in parking income.

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## Strategic Flood Management

The Strategic Flood Management team manages a capital programme with a value of £400k which relates to a number of projects, including Pednornead End, which aims to reduce the impact of flooding on residents and businesses.

In addition to project work, the team manages a number of statutory duties such as consenting works on ordinary watercourses and maintaining an asset register as well as flood investigations. The team respond to an increasing number of planning consultations and have developed a Sustainable Drainage (SuDS) Toolkit for efficient and consistent application responses. Income is generated through service level agreements in relation to the Heathrow Expansion, Consents and Pre-Applications.



## Rights of Way Operations

The Public Rights of Way network spans 3,330km including 2350 bridges, 4900 sign posts, 6550 gates, 4550 stiles and 3,200 Waymark Posts. A capital programme totalling £242k in value in 2020/21 is in place to improve the condition of the Rights of Way network





# Service Context

## Highways & Technical Services

As well as delivering against priorities in the corporate plan and our cross-cutting priorities, our services have some key tasks to deliver over the next 12 months:

- Continue to develop a new model for Highways Delivery and re-procurement of the Transport for Buckinghamshire contract
- Development of a countywide Parking policy and a parking strategy to ensure that the service is effective, sustainable and meets the needs of residents, businesses and visitors
- Continued delivery of the Highways, Strategic Flood and Rights of Way capital programme.

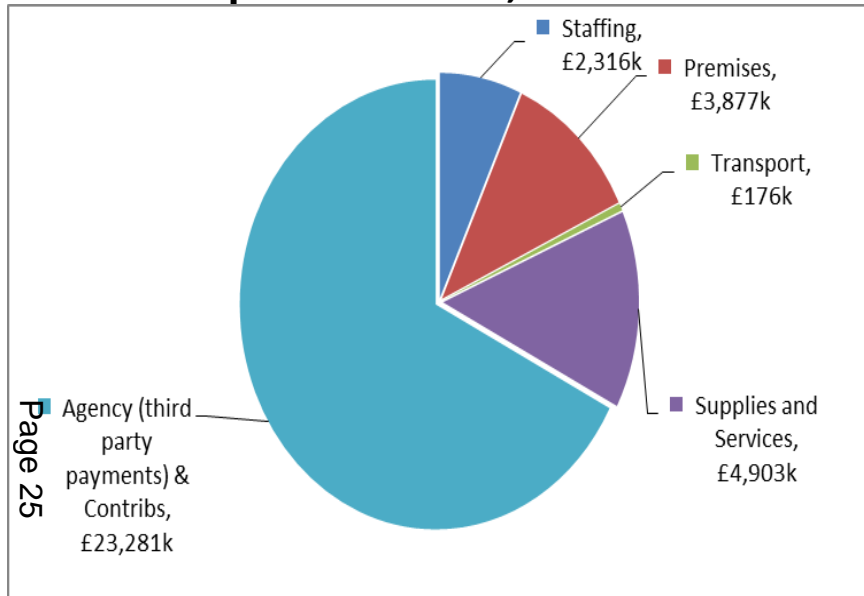
## Key Risks

- 1. Parking income recovery and the impact of Covid-19**
- 2. Disruption to Highways and Parking services during the transformation**
- 3. Significant uncertainty in the transport markets.**
- 4. Transport retendering and demand management.**

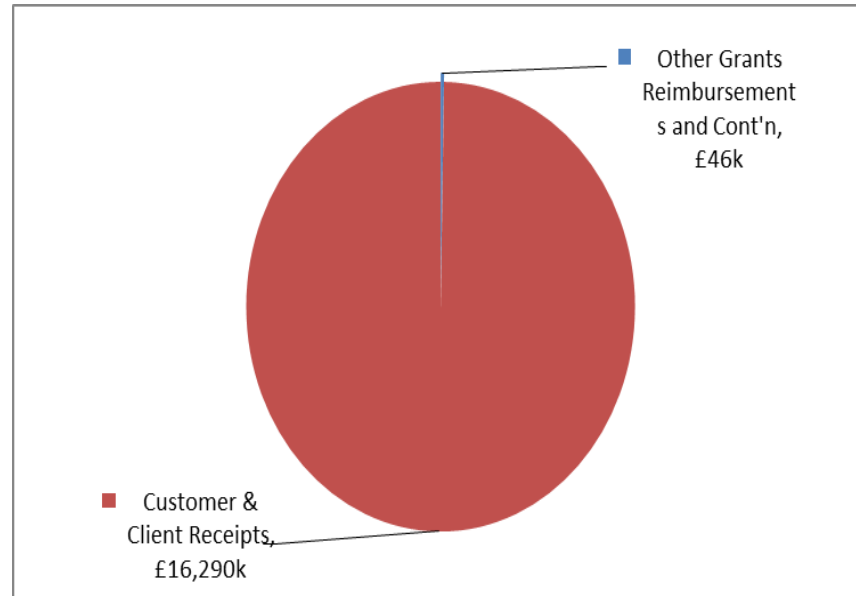


# Budget 2020-21

## Gross Expenditure £34,554k



## Gross Income £16,336k



## Overall position reported at Q2 showed:

	Budget	Y/E Out-turn	BAU Variance	COVID - related Variance	Total Variance
<b>Highways &amp; Technical Services</b>	<b>18,218,039</b>	<b>22,947,479</b>	<b>(199,889)</b>	<b>7,513,160</b>	<b>7,313,271</b>
Flood Management	512,014	508,308	(3,706)	-	(3,706)
Rights of way	534,356	534,648	292	-	292
Parking Operations	(5,134,703)	1,352,657	-	6,487,360	6,487,360
TfB RJ Contract & Client	22,306,372	20,551,866	(228,739)	1,025,800	797,061

Covid-related variance for Highways & Technical Services of £7,513k being:

- Parking Operations (£6,487k)
- TfB RJ Contract & Client (£1,026k)

# Highways & Technical Services - Proposed Changes

Highways & Technical Services	Proposed Changes £'000	Comments
<b>Growth</b>		
TfB RJ Contract	787	Growth in extent of Highway following adoptions and contract inflation.
Parking Operations	22	Off street parking inflation for expenditure on rates and electricity.
TfB RJ Contract	150	Demolition of A41 Waddesdon toilet facility.
Other Highways & Technical	200	Increased client team capacity to manage contract re procurement.
Parking Operations	4,674	Off Street parking income reduced by impact from Covid.
TfB RJ Contract	520	On Street parking income reduced by impact from Covid.
TfB RJ Contract	50	Tree maintenance as a result of recent survey.
<b>Total Growth</b>	<b>6,403</b>	
<b>Savings</b>		
Parking Operations	(59)	Reduction in projected Increase of income from car parks.
TfB RJ Contract	(50)	Increased income from greater recovery from developers and statutory undertakers occupying the highway.
Corporate Savings	(25)	Home working savings.
TfB RJ Contract	(10)	Increased income for Intelligent Transport - charging developers for data.
TfB RJ Contract	(16)	A41 maintenance of toilets.
TfB RJ Contract	(10)	Saving in junction assessments.
TfB RJ Contract	(50)	Spray injection patching - reduced defects following Plane and Patch.
TfB RJ Contract	(50)	Streetworks additional income from permit scheme.
Winter vegetation work	(30)	Combining various operations in one site visit.
<b>Total Savings</b>	<b>(300)</b>	
<b>Transformation</b>		
TfB RJ Contract	(35)	TfB/RJ - Contract overhead efficiencies.
Parking Operations/TfB RJ Contract	(125)	Efficiency of amalgamation of Off Street and On Street Parking.
<b>Total Transformation</b>	<b>(160)</b>	
<b>Total</b>	<b>5,943</b>	

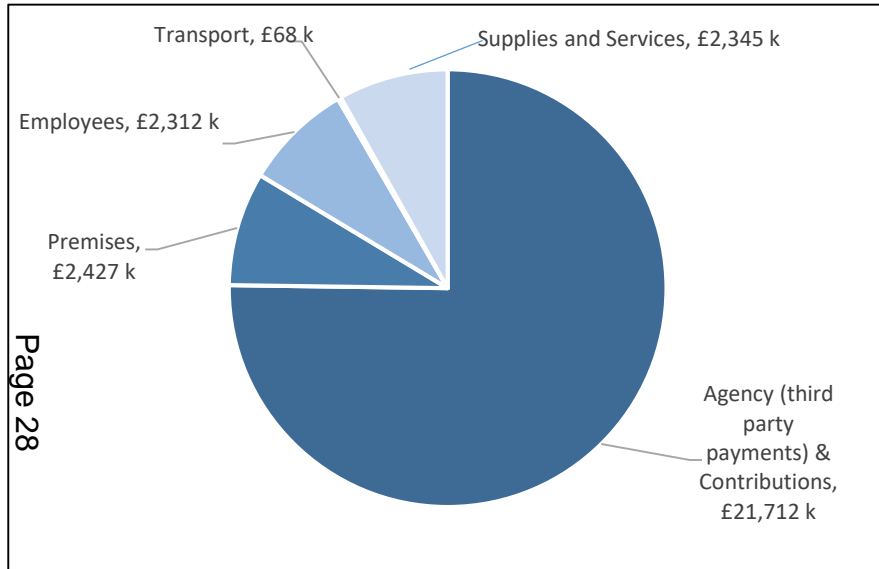
# Proposed Revenue Budget

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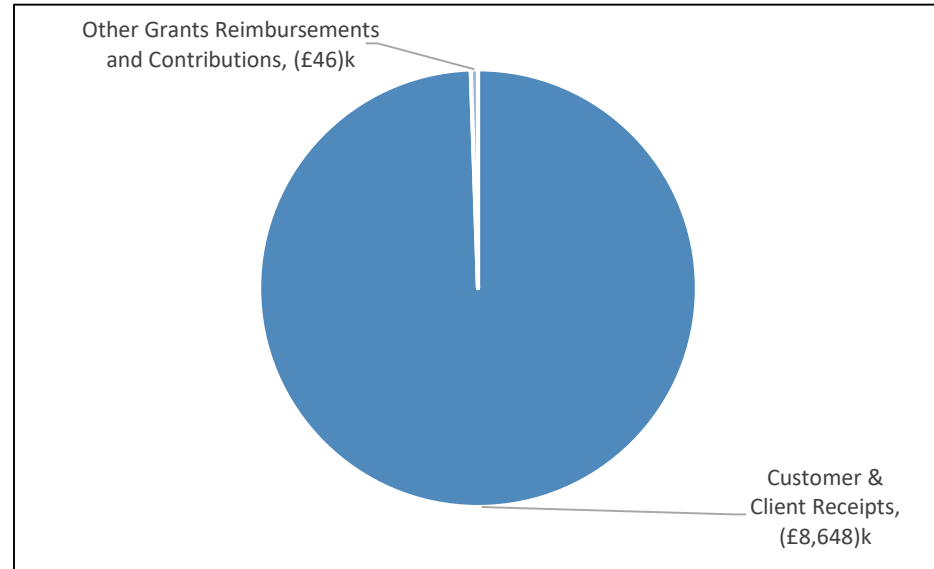
Net Revenue Budget 2021/22	Base Budget 2020/21	Proposed Changes (Growth)	Proposed Changes (Savings)	Proposed Changes (Transformation)	Total Changes	Revised Budget 2021/22
	£'000	£'000	£'000	£'000	£'000	£'000
Highways & Technical Services	14,227	6,403	(300)	(160)	5,943	20,170
<b>NET TOTAL</b>	<b>14,227</b>	<b>6,403</b>	<b>(300)</b>	<b>(160)</b>	<b>5,943</b>	<b>20,170</b>

# Budget 2021-22

## Gross Expenditure £28,864



## Gross Income £8,694



	Budget 2021/22 £
<b>Highways &amp; Technical Services</b>	<b>20,170,047</b>
Flood Management	513,356
Rights of way	397,648
Parking Operations	(759,443)
TfB RJ Contract & Client	20,018,486



# Questions



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# Budget Scrutiny Session Medium Term Financial Plan Budget 2021/22

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Transport Services

12 January 2021 at 1pm

Cabinet Member:

- Cllr David Martin - Logistics



Appendix

# Service Context

Transport Services supports and enables high quality, effective, efficient and safe and sustainable transport solutions to be in place for Buckinghamshire residents and those that work or study in the county.

The remit of the service covers:

- Home to School Transport – for mainstream and SEN children (approx. 7,500 students)
- Social Care transport – for adults and children with additional needs (approx. 440 adults and 70 children)
- Supporting the bus and transport network infrastructure (55 tendered bus services are managed to enhance commercially provided routes)
- Supporting sustainable travel options for residents
- Ensuring effective management of fleet vehicles which are leased to schools, day centres, Transport for Buckinghamshire, Country Parks and other service areas.





# Service Context

## Transport Services

In 2021/22 the service will be undertaking the following key activities:

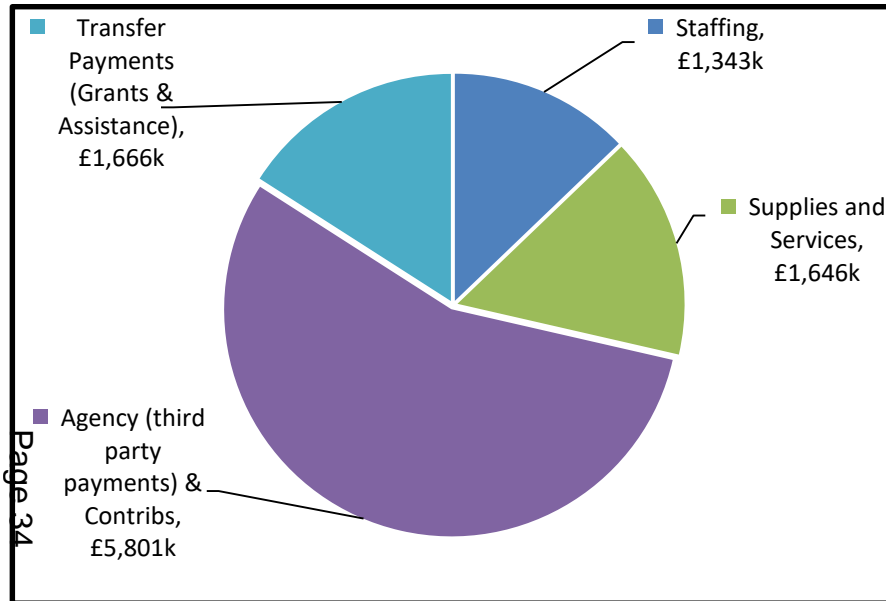
- Re-tendering all contracts for home to school transport and social care
- Introducing new software.
- Continuing to introduce a range of process improvements to improve the customer experience
- Continuing to promote and support the public bus network in COVID.

## Key Risks

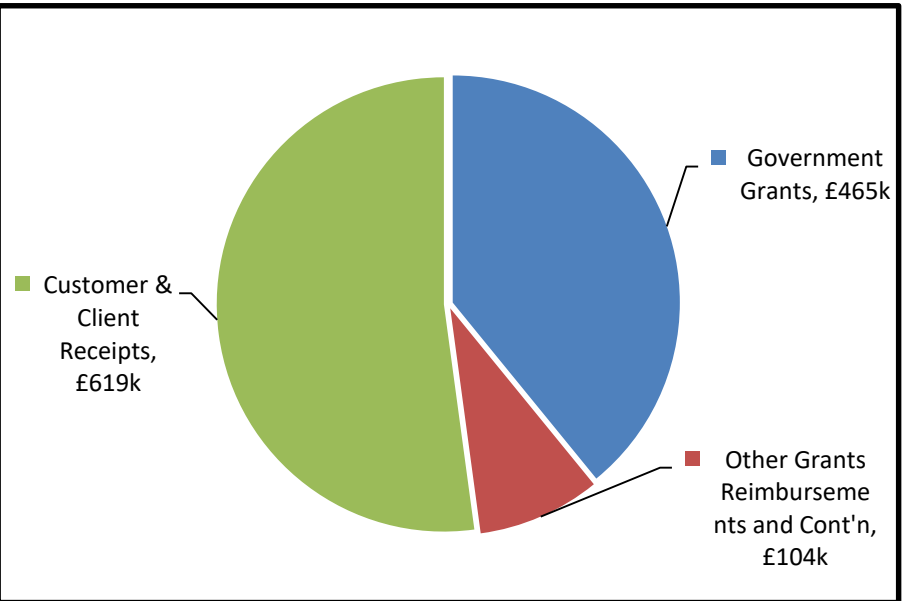
- 1. IF** the data quality and management information systems for client transport are not improved through new software & better inputs **then** forecasting accurately will not be possible nor value for money nor improved customer service.
- 2. IF** the digital opportunities are not progressed **then** improvements in customer experience and efficiencies will not be achieved.
- 3. IF** the contract retendering exercises are not progressed **then** there will be missed opportunities to achieve value for money and improved customer experience.
- 4. IF** demand for school transport is not managed across the Council system **then** cost pressures and overspends will continue on the home to school transport budget.

# Budget 2020-21

Gross Expenditure £10,456k



Gross Income £1,188k



Overall position reported at Q2 showed:

	Budget	Y/E Out-turn	BAU Variance	COVID - related Variance	Total Variance
	£	£	£	£	£
Transport Services	9,267,843	9,350,496	82,653	-	82,653
Fleet Trading Account	-	-	-	-	-
Transport Services	9,267,843	9,350,496	82,653	-	82,653

Please note: The Transport Services budget does not currently cover the costs of contract expenditure on Home to School Transport. This is accounted for under Children's Services.

# Transport Services - Proposed Changes

Transport Services	Proposed Changes £'000	Comments
<b>Growth</b>		
Transport Services	55	Anticipated SLA figures from ICT for the upkeep of Capita One for department
Transport Services	75	Contact centre internal recharge for dealing with Transport Services calls from customers.
Public Transport	225	Public Bus Subsidies Review
Transport Services	400	Structure Changes
<b>Total Growth</b>	<b>755</b>	
<b>Savings</b>		
Corporate Savings	<b>(25)</b>	Home working
<b>Total - Transport Services</b>	<b>730</b>	

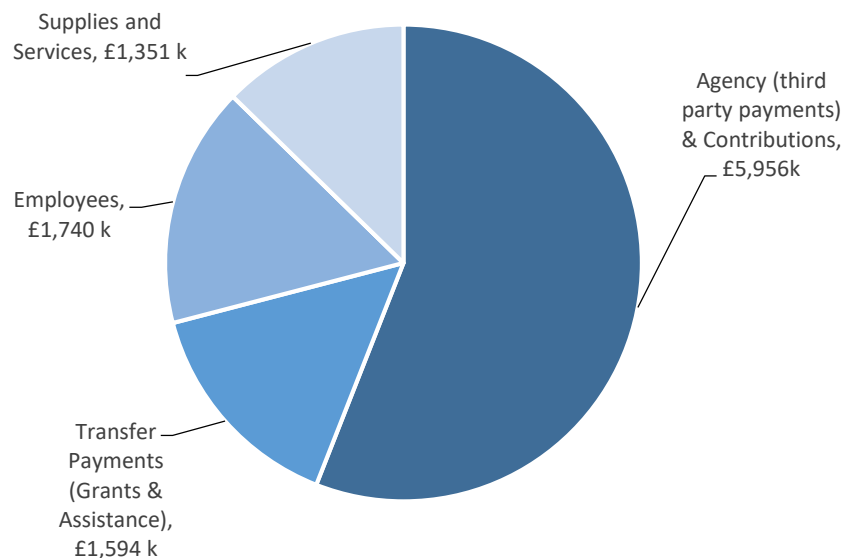
# Proposed Revenue Budget 2021/22

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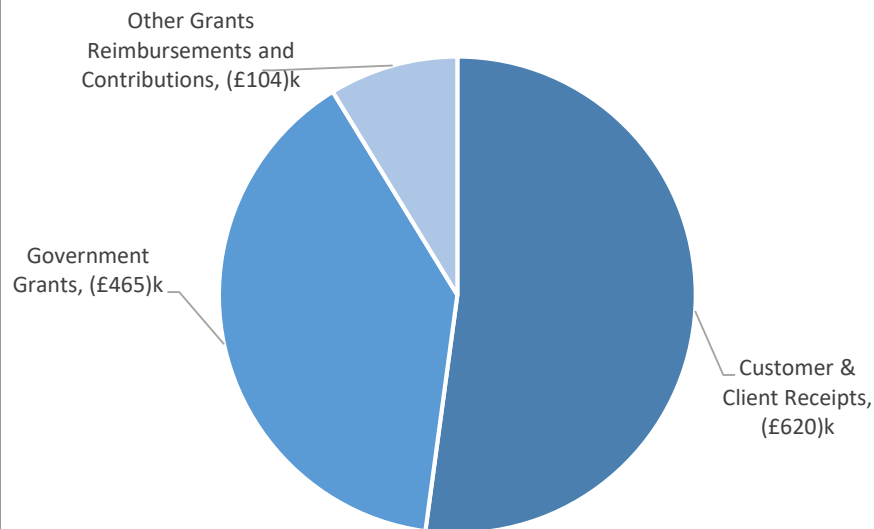
Net Revenue Budget 2021/22	Base Budget 2020/21  £'000	Proposed Changes (Growth)  £'000	Proposed Changes (Savings)  £'000	Proposed Changes (Transformation)  £'000	Total Changes  £'000	Revised Budget 2021/22  £'000
Transport Services	8,722	755	(25)	-	730	9,452
<b>NET TOTAL</b>	<b>8,722</b>	<b>755</b>	<b>(25)</b>	<b>-</b>	<b>730</b>	<b>9,452</b>

# Budget 2021-22

## Gross Expenditure £10,641k



## Gross Income £1,189k



	Budget 2021/22 £
Transport Services	9,451,547
Fleet Trading Account	-
Transport Services	9,451,547

Please note: The Transport Services budget does not currently cover the costs of contract expenditure on Home to School Transport. This is accounted for under Children's Services.



# Questions





# Budget Scrutiny 12<sup>th</sup> January 2021

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## Strategic Transport & Infrastructure

Agenda Item 8



# Service Context – Strategic Transport & Infrastructure

This service takes vision through to delivery: from inception of projects or new services through feasibility and into delivery. This includes highways infrastructure projects and managing the impact of national strategic infrastructure projects such as **HS2 and East West Rail**. The service continues to seek to mitigate the increasing construction impacts of both projects including environmental mitigation measures, traffic management and engaging with communities along the routes of both schemes.

The service bring in significant government investment, including the successful **Housing Infrastructure Fund (HIF)** schemes for Aylesbury and Princes Risborough. Delivery of the £172m HIF programme for Aylesbury Garden Town will soon begin and the service will be responsible for ensuring it is delivered on time and to budget.

In 21/22, the service will develop the **Wycombe Transport Strategy**, demand responsive transport schemes, support action against climate change through sustainable travel initiatives and a move to electric vehicles and will be continuing the e-scooter trials and active travel schemes (subject to funding).



The Highways Infrastructure Projects team develop and implement new road, sustainable travel and environmental enhancement projects which support economic growth, create jobs, improve transport networks and protect our environment. In 21/22 we expect to continue progressing key link road projects with South East Aylesbury Link Road Phase 1 & 2 obtaining planning permission and progressing towards construction starting in late 2021. Housing Infrastructure Fund projects at Princes Risborough Southern Road Links and Abbey Barn Lane Improvement Scheme will have been granted planning permission and the detailed designs will be progressing well. We expect to deliver on the ground works at A4010/Crest Road junction improvement, A404/A4155 Westhorpe junction improvement, A41 Primary Public Transport Corridor. We also expect to extend the Waddesdon Manor-Aylesbury Greenway at Haydon Hill providing a link to Aylesbury town centre as well as delivering the Wendover cycleways projects. Preliminary design will be developed for the Eastern Link Road project and completion of the detailed design of the Woodlands Roundabout is expected.



*The team recently completed work on a new Roundabout at Westcott on the A41*

Following some initial disruption during COVID, delivery of several operational services including Simply Walk, **School Crossing Patrollers** and child cycle training have now returned.



# Service Context – Strategic Transport & Infrastructure

## Key Priorities 21/22

- Delivery of the Housing Infrastructure Funded projects and other major infrastructure projects including:
  - South East Aylesbury Link Road
  - Princes Risborough Southern Relief Road
  - Haydon Hill Cycleway
- Continue to mitigate against the effects of national infrastructure projects such as HS2 and seek to deliver the best outcome for residents and businesses – particularly as construction activity increases.
- Developing transport strategies and supporting sustainable travel initiatives/agenda
- Begin the Service Review for Strategic Transport & Infrastructure

## Key Risks 21/22

**Delivery of Housing Infrastructure Fund (HIF) projects** The HIF is a large programme of works which will absorb a lot resource - both staffing and overheads – across the PG&S Directorate and the wider council over the coming years; on the delivery side – in Planning, Transport, and Property – and in support service side – Legal and Finance. Recruitment has commenced for key Programme manager roles, and governance Boards and reporting arrangements are being established to ensure that we deliver high standard, robust programme management on this flagship programme.

**Resourcing to respond to HS2 and EWR issues** Following an increase in activity, we are setting aside £500k to fund additional posts in the HS2 and EWR teams, and hoping to recoup some/all of this from HS2 and Network Rail. This still remains an area of risk, reputationally, as these additional posts are recruited to and given time to embed into the team.

# Qtr 2 2020/21 Financial Position

Strategic Transport & Infrastructure	Budget £000	Y/E Out-turn £000	Forecast Variance £000	%	of which COVID £000	of which BAU £000
Expenditure	3,118	2,762	(356)	-11%	-	(356)
Income	(1,108)	(703)	406	37%	50	356
<b>Total</b>	<b>2,009</b>	<b>2,059</b>	<b>50</b>	<b>2%</b>	<b>50</b>	<b>0</b>

At the end of Qtr 2 we reported a pressure of £50k on staff capitalisation, as the Major Infrastructure Projects team had been diverted onto COVID-19 response during the first lockdown, and their diverted time was therefore not capitalisable.

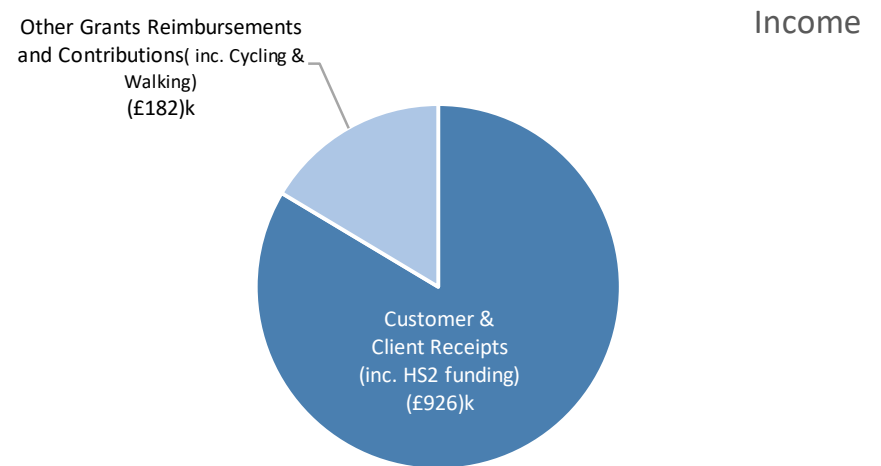
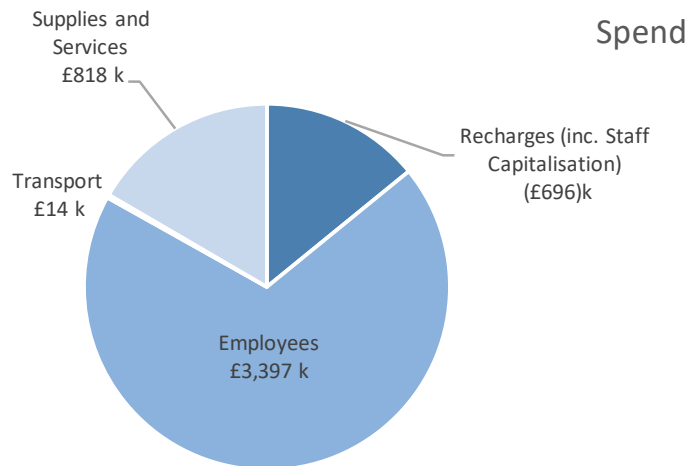
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The rest of the service reported breakeven (to note: a couple of legacy income and expenditure budgets are due to re-align as part of the service review, which is why there are reported variances at income/expenditure level)

# Strategic Transport & Infrastructure Budget 2021-22

Planning, Growth & Sustainability		2020-21			2021-22		
Directorate	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	

Strategic Transport & Infrastructure budget highlighted in yellow; shown in context of whole of Planning, Growth & Sustainability Directorate. 20-21 budget as at Qtr 2 is marginally higher than budget presented above as it includes temporary budget increases for pay awards, which will be renewed corporately next year.



# Proposed Budget Changes 21/22

<u>Strategic Transport &amp; Infrastructure</u>	Change £000's
Additional Infrastructure Scheme Staffing Costs (HS2 / EWR)	500

We are making a provision of £500k to fund around 10 additional posts to support the Council in its continued engagement with HS2 and our stakeholders, as this is an area which has seen a steep increase in resource demand during 20/21. We are negotiating with HS2 to fund some or all of these posts; should we be successful, the surplus funding will be released in next year's budget.



# Budget Scrutiny 12th January 2021

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## Resources Directorate

Agenda Item 9



# Resources – Overview (Headcount 1015; Net Budget £40.5M)

Cabinet Member: Cllr Katrina Wood

Corporate Director: Sarah Murphy- Brookman



John McMillan  
HR&OD

Headcount 123  
Net Budget £4.6M



Tony Ellis  
ICT

Headcount 148  
Net Budget £12M



Balvinder Heran  
Joint Strategic  
Director

BC, BHT, CCG



David Skinner  
Service Finance

Headcount 229  
Net Budget £6.5M



Richard Ambrose  
Corporate Finance

Headcount 104  
Net Budget £5.4M



Lloyd Jeffries  
Business Operations

Headcount 410  
Net Budget £12.2M

# Our Directorate provides professional support services to: Employees, Members, Schools, Residents and Service Users

## HR & OD

Payroll, HR Operations, Pay & Reward, Pensions Employer Responsibilities, HR systems, HR records, Learning & development, Resourcing, Employee Relations, Health and Wellbeing, Third-Party Services.

## HR & OD



10 academies and  
180 schools buyback



120,000 DBS Checks



250M Payroll



80,000 customers contacts  
p.a

## ICT



5,000 IT Users



Support 100 schools



3000 cyber alerts each  
month



2,454 pieces IT kit  
issued during Covid



6,000 incidents logged via  
Service Desk each month



Supporting 21,000 Teams  
Meetings per month

## ICT

ICT strategy,  
ICT Service Desk and  
Governance,  
Corporate IT Applications,  
Corporate IT Infrastructure  
and Platforms,  
Cyber Security.

## Information Assets and Digital Development

Joint Strategy for Buckinghamshire Council, Buckinghamshire Health Care Trust, and NHS Buckinghamshire Clinical Commissioning Group.

### Service Finance

Direct Payments & Financial Assessments,  
Revenue and Benefits  
(Council Tax, Business Rates, Housing Benefits)

Finance Business Partnering, Financial Operations (Accounts Payable & Accounts Receivable)  
Finance systems.

### Corporate Finance (Incl. s151 Officer)

Treasury Management, Insurance, Investment Strategy, Risk management, Pensions, Capital programme, Internal Audit, Financial Strategy and Procurement Finance Systems.

## Finance



£99m p.a Housing Benefits



15,000 invoices processed per month



400 budget managers given dedicated Finance Business Partner support



227K Council Tax Payers



15k Business Rate Payers



16K Housing Benefit Claimants



## Business Operations

Customer Service Centre,  
Council Access Points,  
Corporate Business  
Support, Customer  
Improvement,  
Traded services business  
development,  
Resilience Forum/  
Emergency  
Planning/Business  
Continuity

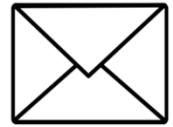
## Business Operations



**601,160** calls p.a. offered  
into our Customer  
Service Centres.



**33,306** webchats p.a. into  
our Customer Service  
Centres.



**184,694** emails and  
Contact Us Forms p.a.  
into our Customer  
Service Centres.



**3826** visits p.a. to  
Council Access  
Points.



**227,003** residents with a  
MyAccount.



We are responsible for the  
Council's Customer  
Experience Strategy



**14.1** million visits p.a. to  
our Websites.

# Our Key Issues

## Priorities

- ***Bring our Services together – ‘Resources One Programme’***
  - Work harmonisation to achieve:
    - Single set of process
    - Single systems
    - Single right sized Teams
- ***ICT One Programme*** – the IT foundations for BC
  - One Network
  - One Data Centre and Cloud
  - One Domain
- ***ERP replacement***
  - Unsupported c.2027 (implementation to start earlier)
  - Maximise integration and reduce feeder systems
  - Improved user experience
- ***Customer Experience (CX) Strategy***
  - Sets BC service standards
  - Design standard incorporated into end to end customer

## Work underway

- ***Resources Service Reviews***
  - Commence October 2021
  - Accelerated Revs & Bens Review
  - Accelerated Customer Service Centre Review
  - Traded Service Review
- ***ICT One Programme***
  - New IT Network
  - Cloud/Data Centre proposal
  - One domain and shared application access
- ***ERP replacement***
  - Discovery work
  - Outline requirements
- ***Customer Experience***
  - Member Reference Group
  - Buckinghamshire Council Customer Experience Strategy

COVID 19 – supporting the Council and Residents  
 Delivery of BAU  
 Supporting Better Buckinghamshire Reviews

# Directorate Risks and Opportunities 2021/22

## Risks and Pressures

- Microsoft licence and cyber protection £130k (mitigation to be identified)
- HR & OD Budget pressure c£500k
- Traded Service Pricing
- ERP replacement cost - c£5m to £10m (within Capital Plan)
- Resources capacity to support Service Reviews
- Inflationary Pressures to be absorbed within current budgets
- Development of Service Now £50k(mitigation to be identified)

## Opportunities

- Traded Service
  - ICT Network
  - Other opportunities
- Early Contract Harmonisation savings

# Our Top 5 Contracts by Annual Contract Value

Type of contract	Supplier Name	Details	Annual Contract Value	Start Date	End Date	Service Area
Platinum +	Pertemps Recruitment Partnership Ltd	Temporary Staffing Contract (Pertemps)	c £22,000,000 Pay as Used - costs charged out to Directorates	03/09/2018	03/09/2022	HR/OD
Platinum	Capita	Network Contract (Walton Street)	£1,234,980	24/09/2012	24/09/2021	ICT
Platinum	Capita	CSC Managed Services (Wycombe)	£592,500	01/02/2020	01/02/2022	Bus. Ops.
Platinum	Capita	ICT Managed Services (Hosting & DBA for Wycombe)	£498,900	01/02/2020	31/01/2021	ICT
Gold	Bytes	Microsoft Licensing & Cloud Hosting	c £1,500,000	01/12/2019	31/11/2022	ICT

# Resources Directorate by Service Area 2020-21

## Position at Q2

Service Area	Q2 Net Budget £000	Y/E Out-turn £000	Forecast Variance £000	%	of which COVID	of which BAU
Business Operations	12,203	12,213	10	0%	-	10
Corporate Finance	5,402	5,816	414	8%	500	(86)
HR/OD	4,607	5,252	645	14%	145	500
ICT	11,993	12,606	613	5%	563	50
Service Finance	6,507	7,198	691	11%	841	(150)
Resources Directorate	(241)	84	325	135%	325	-
<b>Total</b>	<b>40,470</b>	<b>43,169</b>	<b>2,699</b>	<b>7%</b>	<b>2,374</b>	<b>324</b>

At the end of Quarter 2 we reported a pressure of £2.374m due to COVID which included one-off costs: Corporate Finance £500k PPE procurement for the Council, ICT £563k to enable staff homeworking and Service Finance including £750k loss of court costs recovered from Council Tax and Business Rates court cases.

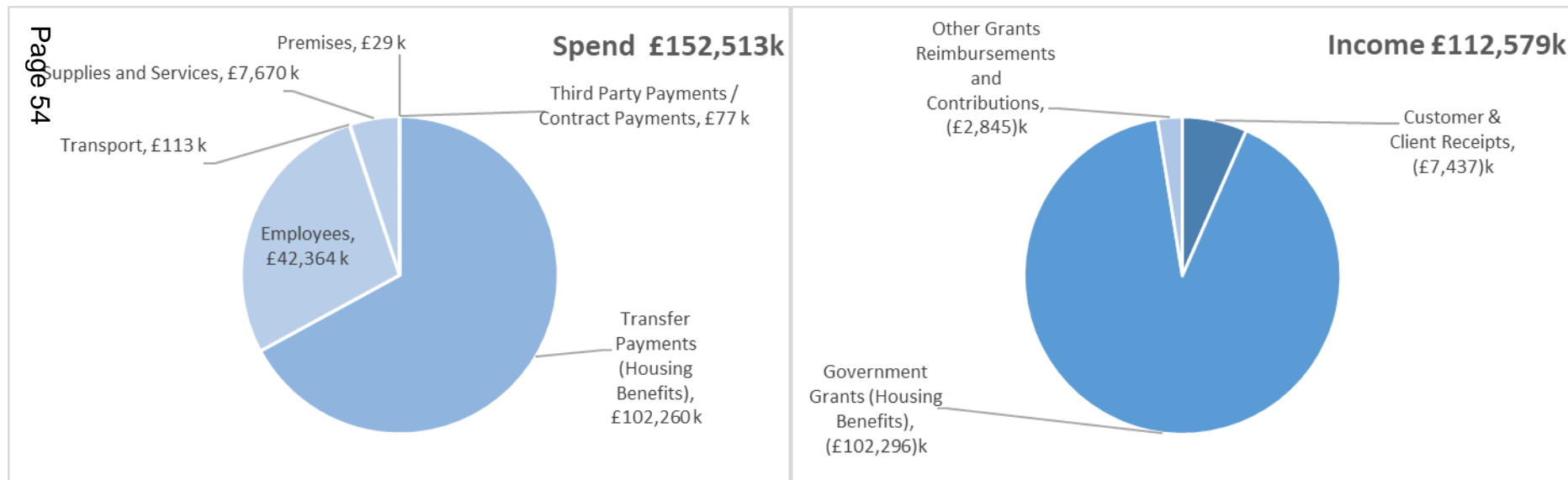
For Business as Usual (BAU) the £500k pressure in HR&OD relates to budget pressures this year which will be mitigated via a voluntary redundancy programme with full year savings realised in 2021-22.

# Resources Budget 2020-2022

Service Area	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
<b>Grand Total</b>	<b>(130,465)</b>	<b>170,942</b>	<b>40,477</b>	<b>(112,579)</b>	<b>152,513</b>	<b>39,934</b>

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

Service Finance – budgets in 2021-22 includes a reduction of £18m on both Housing Benefit spend and grant income in line with current activity - no change on the net position.



# Proposed Budget Changes 21/22

<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)

# Analysis of proposed budget changes 21/22

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Service	Description	Addn'l Income £'000			Growth £'000			Savings £'000		
		BAU	Covid	Total	BAU	Covid	Total	BAU	Covid	Total
Bus Ops	Reduction in commercial income					35				
Bus Ops	External costs of Covid forms					9				
Bus Ops	Bus Ops efficiency savings							(125)		
ICT	Microsoft Licence/ Cyber protection				135					
ICT	Home working costs					60				
ICT	Network savings							(500)		
ICT	Inflation (legacy council)*				7					
HR&OD	Additional OH and EAP support					50				
Service Finance	Change in Housing Benefit grant	(168)								
Resources	Service Transformation (reprofiled to later years)							145		
Resources	Staffing Review/ Vacancy Factor							(107)		
Resources	Homeworking/ mileage/ printing							(84)		
<b>Total</b>		(168)	0	(168)	142	154	296	(671)	0	(671)
* included to reconcile slide 10 and 11										





# Questions

# Glossary

- **CSC** – Customer Service Centre – for residents and external service users
- **ERP** – Enterprise Resource Planning (The Councils system is currently SAP and includes – our accounting system, General Ledger, payroll, HR systems)
- **ICT** – Information Communications and Technology
- **Leader Framework** : the expectations of our managers and leaders - Lead, Emotionally Intelligent, Authentic, Drive performance, Encourage development, Role model
- **OD** – Organisational development
- **MTFP** – Medium Term Financial Plan
- **PACT values** – Council's values (Proud, Ambitious, Collaborative, Trustworthy)
- **PPE** – Personal Protective Equipment
- **Revs and Bens** – Revenue and Benefits (Revenue : Council Tax and Business rates), Benefits ( Housing Benefit and Rent Allowances paid on behalf of Department of Works and Pensions)
- **Service Now** – In-house ‘customer’ portal for staff to access help and support from Finance, HR and ICT.
- **W10** – Microsoft Windows 10