



## Budget Scrutiny Select Committee Inquiry agenda

Date: Thursday 14 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

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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>Culture, Sports and Leisure (Councillor Clive Harriss, Cabinet Member for Sports and Leisure, Councillor Patrick Hogan, Cabinet Member for Culture and Councillor Gareth Williams, Cabinet Member for Communities and Public Health)</b>	<b>5 - 14</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>Neighbourhood Services (Councillor Bill Chapple OBE, Cabinet Member for Environment and Climate Change and Councillor Fred Wilson, Cabinet Member for Regulatory Services)</b>	<b>11:15</b>	<b>15 - 24</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>Housing and Regulatory (Councillor Isobel Darby, Cabinet Member for Housing and Homelessness and Councillor Fred Wilson, Cabinet Member for Regulatory Services)</b>	<b>12:15</b>	<b>25 - 30</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>7</b>	<b>Lunch</b>	<b>13:15</b>	
<b>8</b>	<b>Deputy Chief Executive (Councillor Martin Tett, Leader, Councillor Gareth Williams, Cabinet Member for Communities and Public Health and Councillor Katrina Wood, Deputy Leader and Cabinet Member for Resources)</b>	<b>14:00</b>	<b>31 - 44</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>9</b>	<b>Leader (Councillor Martin Tett)</b>	<b>14:45</b>	
	<ul style="list-style-type: none"> <li>• Welcome by the Chairman to the Leader and supporting officers</li> <li>• Closing comments from the Leader in respect of priorities and the overarching strategy for the budget</li> <li>• Closing Task &amp; Finish group questioning of the Leader</li> </ul>		

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).



# Check and Challenge Medium Term Financial Plan Budget 2021/22 Culture, Sports & Leisure Service

14 January 2021 at 10am

Cabinet Members:

- Cllr Gareth Williams – Communities & Public Health
- Cllr Clive Harriss – Sports & Leisure
- Cllr Patrick Hogan – Culture

# Service Context

## Parks and Play Areas

The service operates four Country Parks (Black Park, Langley Park, Denham and Thorney), visited by over 1 million people each year. Country Parks are self-financing; income generated from car parking and filming activities funds operations and maintenance, plus work to conserve the natural environment for future generations. A further Country Park is expected to be created in Summer 2023.

As well as capital projects to improve local parks and play areas, the service works closely with planning to make sure that alongside housing growth, we create facilities and green spaces that support the future health of our communities.



## Sports & Leisure

There are 10 leisure centres, which were visited over 3 million times in 2019, plus the South Bucks Golf Course and smaller facilities. Pre-COVID, these facilities generated circa £1.9m income per annum.

The current capital projects programme includes the new Chilterns Lifestyle Centre in Amersham (£36m) as well as improvements to the Chalfont and Chesham leisure centres.

The service also undertakes sports development and outreach to support people to become more physically active.

## Libraries

Buckinghamshire's library service operates in over 29 locations and provides a broad range of services including: public, online, school, home and prison library services.

A number of libraries are also Council Access Points providing residents with local access to council services.

# Service Context

## Culture

As part of the county's Cultural Partnership (Buckinghamshire Culture), we support delivery of the Cultural Strategy, maximising investment and harnessing culture to support economic development, new housing and communities, health and wellbeing, education and skills. The service also delivers key cultural events, such as the WhizzFizz family arts and literary festival.

Buckinghamshire Archives provides a statutory archives service. 3.5 miles of shelving hold collections of local and international importance, including records related to Stoke Mandeville's role in the development of Paralympic Games. Staff also support around 40 volunteers, run outreach projects, work on digital preservation, conserve collections and undertake digitization.

The service also manages relationships with the Wycombe Museum and the County Museum in Aylesbury, which are operated using trust arrangements, and with the main theatre operators.



# Service Context

## Key Priorities

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:

- Agreement of a countywide Leisure Facilities Strategy to meet future needs and support financial sustainability
- Completion of the Chilterns Lifestyle Centre; plus continuing progress on the wider capital programme
- Service Improvement Review and development of the future strategy for libraries and Buckinghamshire Archives
- Continuing work with Buckinghamshire Culture to deliver the cultural strategy

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## Key Risks

1. Continuing impact of Covid on leisure recovery and income to the Council. Loss of income reflected in MTFP, with £2m additional risk provision made in 2021/22 for net costs.
2. Service pressures due to wider societal impacts of Covid (e.g. increasing demand on libraries due to unemployment/financial hardship/social isolation, consumer confidence etc)
3. Loss of archives accreditation if a future-proof accommodation solution cannot be achieved.

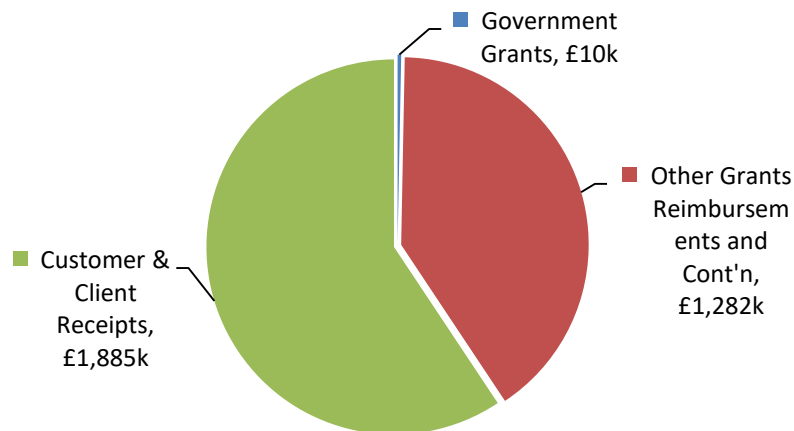
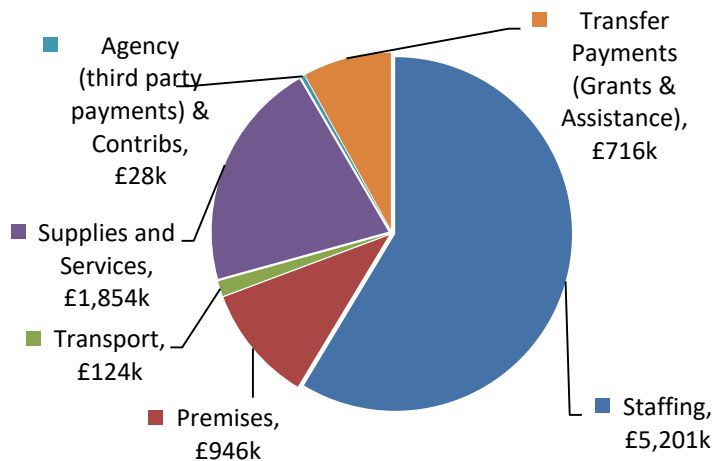


# Budget 2020-21

## Gross Expenditure £8,871k

## Gross Income £3,176k

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## Overall position reported at Q2 showed:

	Budget	Y/E Out-turn	BAU Variance	COVID - related Variance	Total Variance
<b>Culture, Sport &amp; Leisure</b>	<b>5,694,510</b>	<b>11,592,042</b>	<b>(152,988)</b>	<b>6,050,520</b>	<b>5,897,532</b>
Arts & Culture	1,219,502	1,430,803	(121,699)	333,000	211,301
Libraries	3,757,864	3,952,095	(64,279)	258,510	194,231
Museums & Heritage	615,326	615,326	-	-	-
Country Parks, Parks & Play Areas	18,870	643,055	1,185	623,000	624,185
Leisure Centres	82,948	4,950,763	31,805	4,836,010	4,867,815

Covid-related variance for Culture, Sport & Leisure of £6,051k being:

- Closure/loss of income impacts on Leisure Centres (£4,836k)
- Arts & Culture (£333k),
- Libraries (£259k),
- Country Parks (£623k)

# Culture, Sports & Leisure- Proposed Changes

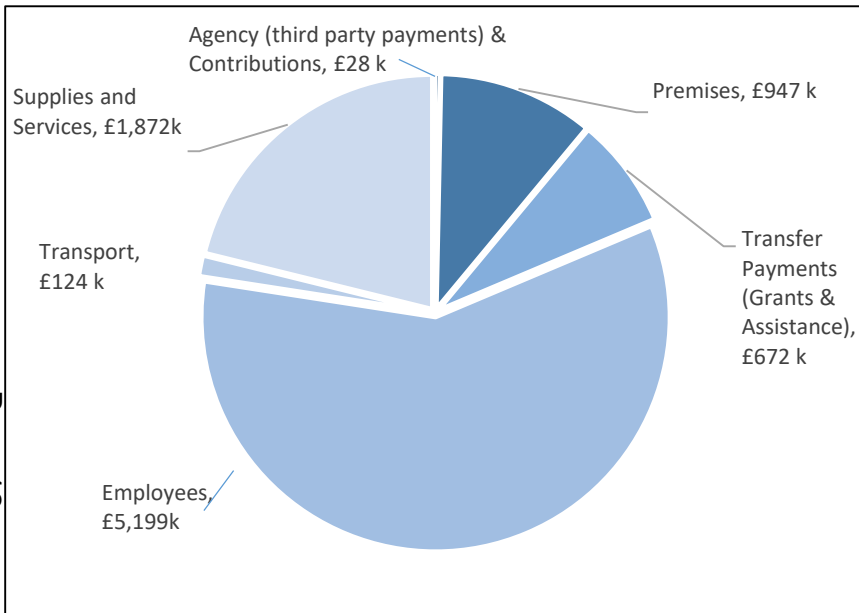
Culture, Sport & Leisure	Proposed Changes £'000	Comments
<b>Growth</b>		
Culture, Sports and Leisure - Libraries	160	Covid-related loss of income from events, activities, sales and computer services
Culture, Sport and Leisure - Farnham Park Sports Fields Trust	164	Net ongoing operational costs
Culture, Sport and Leisure - Farnham Park Sports Fields Trust	67	Covid-related loss of income
Culture, Sport and Leisure - Leisure	1,940	Covid-related loss of income
Inflation	3	Rates, contract, pay inflation
<b>Total Growth</b>	<b>2,334</b>	
<b>Savings</b>		
Leisure Contracts	(672)	Change in income and contract adjustments for inflation
Culture, Sports and Leisure - Libraries	(10)	Libraries service review
Culture, Sports and Leisure - Museums	(44)	Changes in grants
Corporate Saving	(25)	Home working
Culture, Sports and Leisure - Country Parks	(200)	Income from soil disposal at new country park
Culture, Sports and Leisure - Country Parks	(75)	Review of fees and charges
<b>Total Savings</b>	<b>(1,026)</b>	
<b>Transformation</b>		
Culture, Sport and Leisure - Libraries	(30)	Service efficiencies from new technology
Culture, Sport and Leisure - Archives	(15)	Strategic review/additional income
<b>Total Transformation</b>	<b>(45)</b>	
<b>Total</b>	<b>1,263</b>	

# Proposed Revenue Budget 2021/22

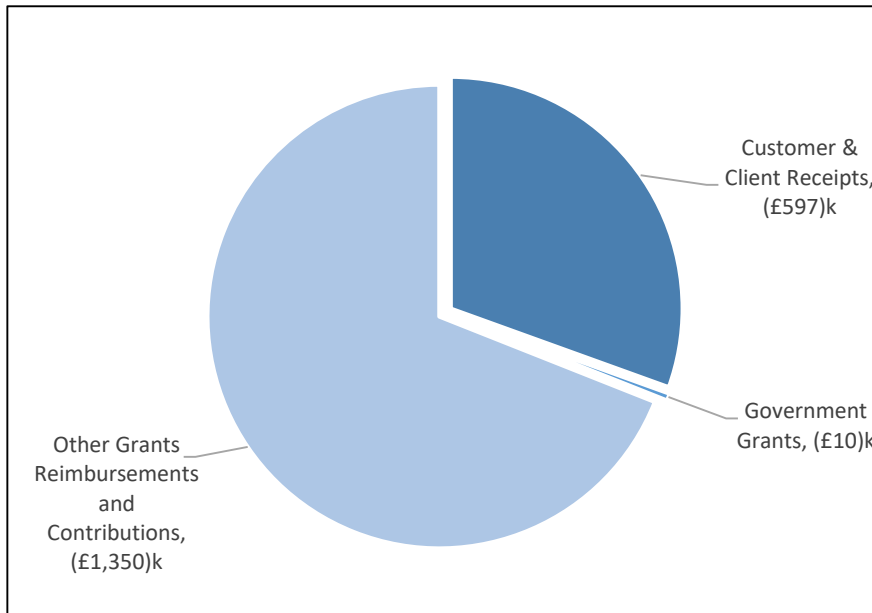
Net Revenue Budget 2021/22	Base Budget 2020/21	Proposed Changes (Growth)	Proposed Changes (Savings)	Proposed Changes (Transformation)	Total Changes	Revised Budget 2021/22
	£'000	£'000	£'000	£'000	£'000	£'000
Culture, Sports & Leisure Services	5,621	2,334	(1,026)	(45)	1,263	6,885
<b>NET TOTAL</b>	<b>5,621</b>	<b>2,334</b>	<b>(1,026)</b>	<b>(45)</b>	<b>1,263</b>	<b>6,885</b>

# Budget 2021-22

## Gross Expenditure £8,842k



## Gross Income £1,957k



Budget 2021/22 £	
<b>Culture, Sport &amp; Leisure</b>	<b>6,884,729</b>
Arts & Culture	1,177,474
Libraries	3,878,766
Museums & Heritage	566,326
Country Parks, Parks & Play Areas	(24,255)
Leisure Centres	1,286,418



# Questions



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

14 January 2021 at 11.15am

Cabinet Members:

- Cllr Bill Chapple – Environment & Climate Change
- Cllr Fred Wilson – Regulatory Services

# Service Context

## Reduce & Reuse

We help residents to prevent waste being produced by supporting initiatives like the Real Nappy Library, Community Fridges and more to help reduce waste and save residents money.

Over 900 tonnes of items were reused at the HRC's last year. Items from all sites are taken to reuse shops for resale, helping reduce waste and support a local charity.



## Waste Collection Authority

Buckinghamshire Council has a statutory duty to collect household waste from the kerbside of residents properties. This also includes:

- All Wheelie bin collections
- Bulky & clinical waste collections
- Street cleansing (litter picking)
- Grounds maintenance
- Commercial collection service

## Household Recycling Centres (HRC's)

Buckinghamshire Council operates nine HRC's where residents can recycle household waste. Following a consultation involving over 6,000 people, the biggest changes to the services in a decade came into effect on 1<sup>st</sup> April 2019 reducing the costs of the service by £1.2m.

## Energy from Waste (EfW)

Greatmoor EfW was built to generate electricity from the non-recyclable waste produced by Buckinghamshire homes. It is on course to save taxpayers more than £150m over 30 years.

53%

of waste recycled or  
composted from the  
kerbside

at least  
600,000

bins collected every  
fortnight



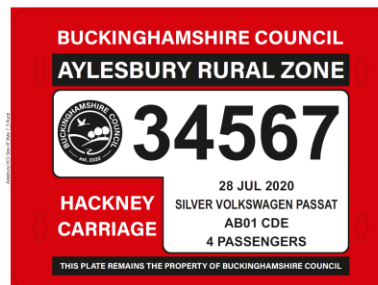
# Service Context

## Licensing

The Licensing team cover:

- Scrap metal
- Taxi Licensing
- Personal licenses
- Gambling licenses
- Licensed animal establishments
- Licensed alcohol and entertainment premises

There are two Committee's for licensing matters: the Statutory Licensing Committee which considers issues under the Licensing Act 2003 and Gambling Act 2005; and the non-statutory Licensing Committee which deals with all other regulatory licensing policy matters such as street trading, fee setting, private hire and hackney carriage licensing.



## Crematoria and Cemeteries

- Chilterns Crematorium, Amersham (Hampden and Milton Chapels)
- Birtton Crematorium, Aylesbury
- Stoke Poges Memorial Gardens, Denham
- Hampden Road Cemetery, High Wycombe
- Parkside Cemetery, Hedgerley
- Holtspur Cemetery, Beaconsfield
- Shepherds Lane Cemetery, Beaconsfield



# Service Context

## Neighbourhood 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:

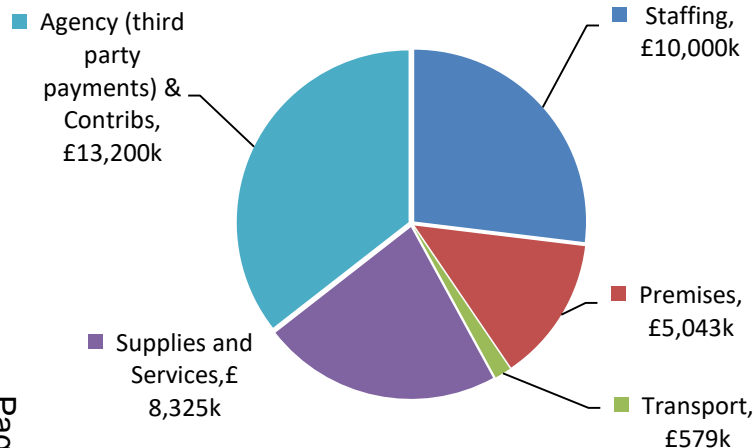
- New vehicles and round optimisation for the Veolia contract.
- Cremator Procurement – new cremators should be procured and in place by 2022.
- Household Recycling Centres – Tender and mobilise the contract for the management of HRC's by March 2022 and considering needs for the future.
- Gypsy & Traveller unauthorised encampments policy to be developed and implemented.
- Development of Licensing and Gambling policies

## Key Risks

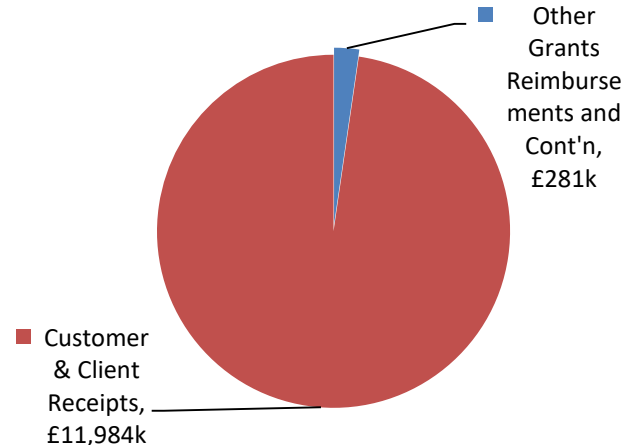
- 1. Mobilisation and stabilisation of the Veolia waste and Recycling collection contract**
- 2. Continued impact of Covid on Income and Service delivery**
- 3. Market failure of recycle procurement for North Waste Service**

# Budget 2020-21

## Gross Expenditure £37,149k



## Gross Income £12,265k



Page 6 Overall position reported at Q2 showed:

	Budget	Y/E Out-turn	BAU Variance	COVID - related Variance	Total Variance
<b>Neighbourhood Services</b>	<b>24,883,108</b>	<b>28,743,602</b>	<b>326,824</b>	<b>3,533,670</b>	<b>3,860,494</b>
CCTV	514,685	514,600	(85)	-	(85)
Cemeteries & Crematoria	(285,170)	(178,134)	57,036	50,000	107,036
Community Services	-	-	-	-	-
Dog Control	135,380	135,300	(80)	-	(80)
EFW & Residual Waste	(444,386)	961,038	(62,576)	1,468,000	1,405,424
Grounds Maintenance	785,180	785,180	-	-	-
Household Waste Recycling Centres	1,825,550	2,346,910	124,360	397,000	521,360
Waste Collection	16,885,031	18,495,117	487,416	1,122,670	1,610,086
Street Cleansing	1,432,647	1,552,590	(57)	120,000	119,943
Waste Disposal	2,447,714	2,108,441	(339,273)	-	(339,273)
Waste Strategy & Management	2,045,213	2,295,825	60,612	190,000	250,612
Gypsy & Travellers	15,000	15,000	-	-	-
Licensing	(473,736)	(288,265)	(529)	186,000	185,471

Covid-related variance for Neighbourhood Services of £3,534k being:

- Waste (£3,298k)
- Licensing (£186k)
- Cemeteries (£50k)

# Neighbourhood Services - Proposed Changes

Neighbourhood Services	Proposed Changes £'000	Comments
<b>Growth</b>		
Waste Treatment Disposal	630	Growth in number of households and contract inflation.
Waste Treatment Disposal	200	Reduction in Income - Reducing Energy from Waste contract income.
Waste reserve Reversal	761	Reduction of current reserve balance drawdown to offset Biowaste.
General Contract Inflation across Waste Budgets	376	Contract inflation for treatment and disposal contracts.
Crematorias	(44)	Increased income at Beirton Crematoria.
Southern Waste Contract	475	- Contract pressure for Southern Waste Contract (£100k). - Forecast 3%pa and new properties pa based on Strategic Planning housing growth estimates (£375k).
Household Waste Recycling Centres	200	Procurement Costs for new Household Recycling Centres management contract.
Aylesbury Recyclate Contract	375	Additional costs for managing the recyclate material from the Aylesbury area. Mainly due to loss of market value of materials and increased processing costs.
Flytipping Enforcement and Gypsy & Traveller Unauthorised Encampments	182	Increased cost of removal of unauthorised encampments & Fly-Tipping enforcement. Also funding for the development of an Unauthorised Encampment Strategy.
<b>Total Growth</b>	<b>3,155</b>	
<b>Savings</b>		
Grounds Maintenance Wycombe	(17)	Income from rent of land has overachieved in prior years with the majority of the income coming from Telecommunications providers from masts on the land.
Corporate - Home Working	(25)	Home Working Savings.
Cemeteries & Crematorias	(57)	Annual fee increase plus increased Audio Visual & Commemoration at Crematoria and Cemeteries.
Aylesbury Waste Team	(8)	Dog Bin fee Income Increase.
Licensing	(15)	Licensing - Software application licences & review of fees and charges and minimum increase by RPI.
Waste Treatment Disposal	(281)	Net savings from reducing the amount of waste going to the EfW by increasing recycling, reduction and reuse.
Waste: Biowaste	(100)	Additional savings for Green/Food/Bulky and Wood contract.
<b>Total Savings</b>	<b>(503)</b>	

# Neighbourhood Services - Proposed Changes...cont

Neighbourhood Services	Proposed Changes £'000	Comments
<b>Transformation</b>		
Aylesbury & Southern Waste	(300)	Increased fees for collection of garden waste in Aylesbury, Chiltern and South Bucks areas.
Southern Waste	(20)	Southern Waste Contract - minor changes to service area with savings from IT upgrades
Grounds Maintenance Wycombe	(18)	Minor changes to existing budgets in the Wycombe area -(no impact on High Wycombe Town Committee activities)
Aylesbury & Southern Waste	(190)	Increased fees for collection of bulky waste across the county area
Crematorias	(233)	Crematoria income - review of fees and charges.
Aylesbury Waste Workshop & Transfer Station	(140)	Bringing servicing of the Aylesbury area waste and recycling fleet in-house & increased Taxi MOT income.
Aylesbury Waste Workshop & Transfer Station	60	New Transport Manager to manage the fleet at Aylesbury Depot
Aylesbury Waste Workshop & Transfer Station	70	New Waste Transfer Station (WTS) Manager and staff at newly opened facility.
<b>Total Transformation</b>	<b>(771)</b>	
<b>Total - Neighbourhood Services</b>	<b>1,881</b>	

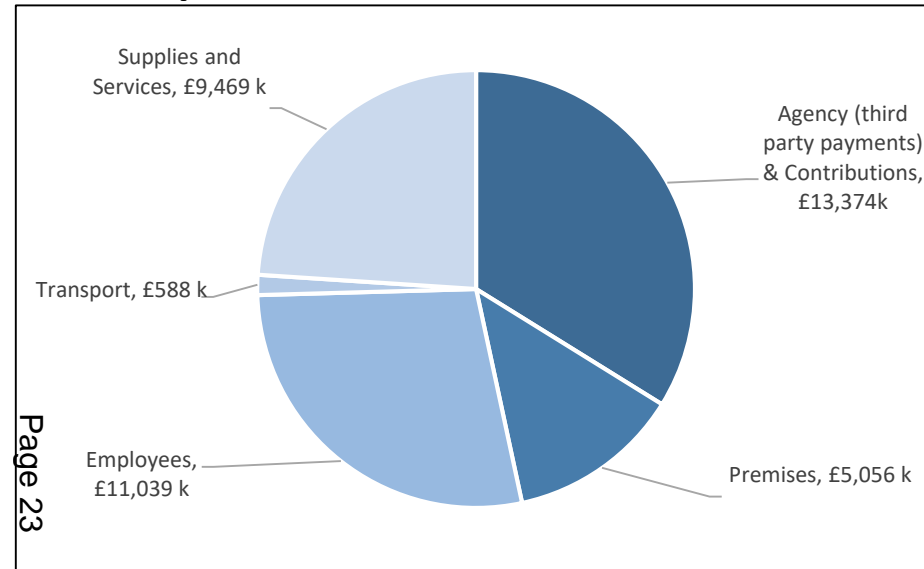
# Proposed Revenue Budget 2021/22

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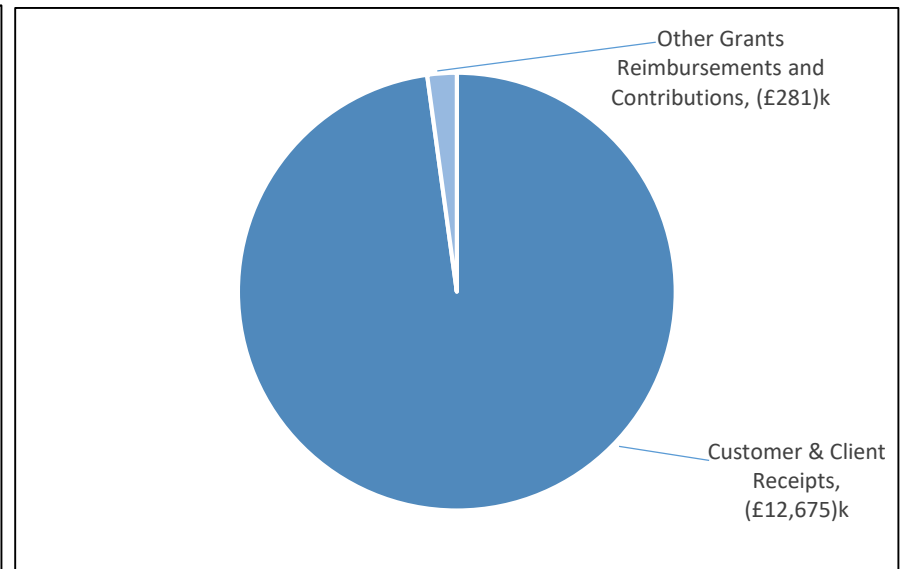
Net Revenue Budget 2021/22	Base Budget 2020/21	Proposed Changes (Growth)	Proposed Changes (Savings)	Proposed Changes (Transformation)	Total Changes	Revised Budget 2021/22
	£'000	£'000	£'000	£'000	£'000	£'000
Neighbourhoods Services	24,688	3,155	(503)	(771)	1,881	26,570
<b>NET TOTAL</b>	<b>24,688</b>	<b>3,155</b>	<b>(503)</b>	<b>(771)</b>	<b>1,881</b>	<b>26,570</b>

# Budget 2021-22

Gross Expenditure £39,526



Gross Income £12,956



Budget 2021/22 £	
<b>Neighbourhood Services</b>	<b>26,569,237</b>
CCTV	514,785
Cemeteries & Crematoria	(575,170)
Community Services	-
Dog Control	137,080
EFW & Residual Waste	1,000,496
Grounds Maintenance	660,980
Household Waste Recycling Centres	1,897,443
Waste Collection	17,383,749
Street Cleansing	1,461,147
Waste Disposal	2,813,306
Waste Strategy & Management	1,577,157
Gypsy & Travellers	197,000
Licensing	(498,736)



# Questions







# Budget Scrutiny

## 14<sup>th</sup> January 2021

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# Housing & Regulatory Services

Agenda Item 6



# Service Context – Housing & Regulatory Services

**Housing & Regulatory** - provides engagement, education and enforcement in its delivery of a number of complex statutory regulatory services. Teams also deliver customer facing services in the sensitive areas of Housing and Homelessness and Registration / Coroners, with the ultimate aim of delivering high quality, efficient and responsive services for residents.

**Housing** - Operates a waiting list and choice based lettings system in Bucks. Works in partnership with RPs and 3<sup>rd</sup> sector to provide interventions and support to relieve and prevent homelessness and rough sleeping. The service also delivers disabled facilities grants and has an enforcement function to improve housing standards. In 2019/20 there were 4187 homeless presentations, 1600 lets of social housing and 623 new social housing lets delivered.

**Trading Standards** – a joint arrangement with Surrey County Council. Tackles unfair trading practices, scams, rogue traders and serious organised crime. The service seeks to maintain a fair-trading environment and provides a level playing field for local businesses while improving health and wellbeing of people and communities.

BUCKINGHAMSHIRE COUNCIL

**Registration services** covers births, deaths, marriages and civil partnerships. In 19/20 the service hosted 1200 weddings at 80 registered venues and registered 7746 births and deaths. The service continues to adapt ways of working so that services can be delivered during the COVID pandemic. The Coroner is based in Beaconsfield Old Town and is appointed by the Council but is an independent judicial officer.

**Environmental Health** - has recently been critical in providing a flexible response to the pandemic. In business as usual, EH delivers food safety (hygiene ratings), health and safety advice and enforcement, pollution prevention and control, environmental protection / nuisance interventions, food and private water supply sampling and delivers the Council's air quality and contaminated land strategies. In 19/20 the service responded to over 8,100 environmental health requests.



*New Temporary Accommodation at Desborough Road, Wycombe, will help reduce the risk of budget growth on Temporary Accommodation costs in future years.*

# Service Context – Housing & Regulatory Services

## Key Priorities 21/22

- Develop and adopt:
  - An overarching Housing Strategy, underpinned by Homelessness and Rough Sleeper strategies
  - A single Housing Allocations Policy
  - Contaminated Land and Air Quality Strategies to coordinate existing legacy strategies
- Working with partners and across the unitary authority to address housing need of all types, facilitating delivery of affordable housing, temporary accommodation and through the Next Steps Accommodation Programme.
- Harmonisation of outstanding Environmental Health policies and procedures.

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## Key Risks 21/22

**COVID-19 Impact:** During the current financial year we have incurred non statutory, discretionary accommodation costs for Rough Sleepers, towards the cost of which we received revenue grant funding from the Next Steps Accommodation Programme as well as the ability to apply for the cold weather fund for additional funding of up to £90k. For next year the initiatives that we already have in train – particularly the Next Steps Accommodation Programme to ‘bring everyone in’ from rough sleeping - will prevent a need for anyone to sleep rough.

In the event of an economic downturn we may see a rise in Temporary Accommodation demand and costs if demand outstrips supply and there is a need to rely on expensive nightly rate/b&b type accommodation. To mitigate this risk we are currently building additional capacity with the new temporary accommodation in High Wycombe, beginning to utilise new accommodation recently built in South Bucks as well as the ability to ‘pool’ our resources.

# Qtr 2 2020-21 Financial Position

Housing & Regulatory Services	Budget £000	Y/E Out-turn £000	Forecast Variance £000	%	of which COVID £000	of which BAU £000
Expenditure	12,448	12,711	263	2%	541	(278)
Income	(4,514)	(3,595)	919	20%	712	207
<b>Total</b>	<b>7,934</b>	<b>9,116</b>	<b>1,182</b>	<b>15%</b>	<b>1,253</b>	<b>(71)</b>

At the end of Qtr 2 we reported a pressure of £1.253m due to COVID: a net pressure of £516k from additional temporary accommodation spend for rough sleepers (net cost after Govt. grant received for Next Steps Accommodation Programme); £704k loss of Registrar's income from delayed, cancelled and reduced-scale weddings; £25k of lost income from trading standards (manifests as additional expenditure to Surrey CC due to partnership arrangement); £8k lost environmental health income from not having capacity to deliver external training. Of these pressures:

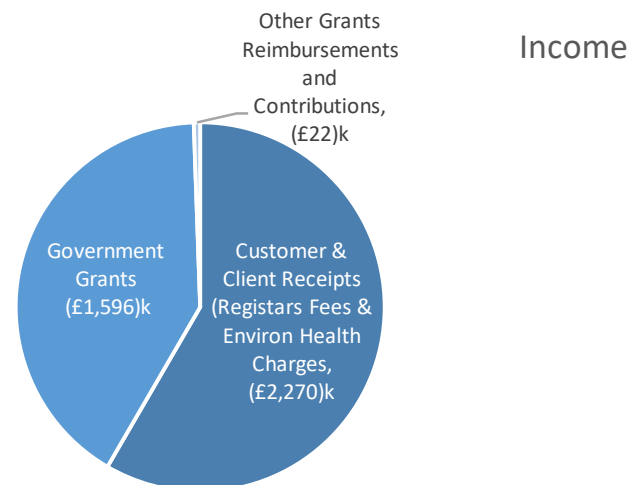
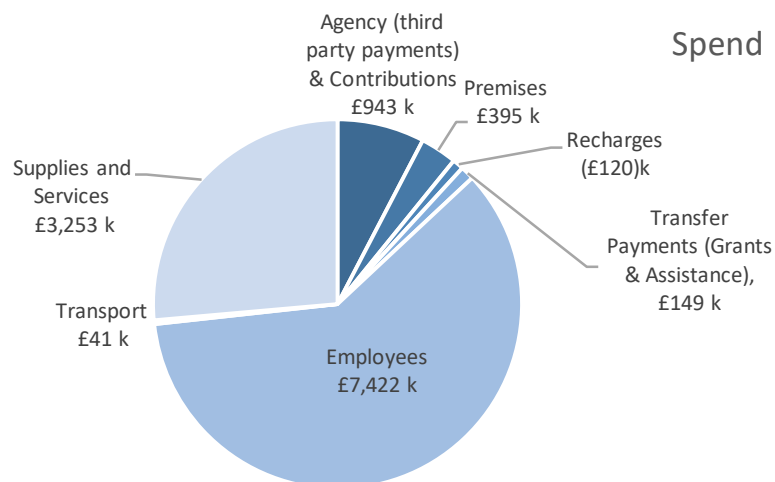
- We only expect registrars income loss to be a continued pressure into next year, but at a much improved level, as we have seen the number of wedding bookings pick up to near pre-COVID levels.
- The Temporary Accommodation pressure experienced this year will be alleviated next year by the acquisition of new 'move on' units as part of the Government's Next Steps Accommodation Programme initiative.

Business-as-usual budgets reported a £71k net underspend, predominantly from staff vacancies.

# Housing & Regulatory Services 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	

Housing & Regulatory Services 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 2021-22

<b><u>Housing &amp; Regulatory Services</u></b>	<b>Change £000's</b>
Registrars income loss from weddings due to COVID-19	262
Coroners - salary and mortuary service contract inflation	38
<b>TOTAL</b>	<b>300</b>

- Registrars income loss expected to continue for another year due to capped wedding party numbers. We are expecting the number of weddings to continue the recover back to near pre-COVID levels, but with wedding-party size capped at 15 we are seeing couples moving their weddings from registered venues to Council ceremony rooms (20% swap); the latter command lower fees, therefore income will be reduced. Other registrar activity unaffected (unlike in Lockdown 1).
- Provision made for contractual increase in Coroners Salary (not met by corporate pay award contingencies); Mortuary Services contract out to tender and may be higher than current budget.



# Budget Scrutiny

## 1 Year Revenue Budget 2021/22

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### Deputy Chief Executive Directorate

14<sup>th</sup> January 2021

Agenda Item 8



# DCE Directorate overview



**Cllr Martin Tett**  
*Leader*

- Corporate Policy
- Communications – including NHS shared service
- Consultation & Engagement
- Information Governance & complaints
- Democratic Services
- Electoral services
- Civic & ceremonial services
- Strategic Partnerships



**Cllr Katrina Wood**  
*Deputy Leader*

- Legal services
- Performance Management
- Business Intelligence & Insight
- Population analysis
- Digital strategy
- Service Improvement
- Member Development



**Cllr Gareth Williams**  
*Communities & Public Health*

- Community Boards
- Community Safety
- Community Development
- Voluntary & Community Sector
- Town & Parish Relationships

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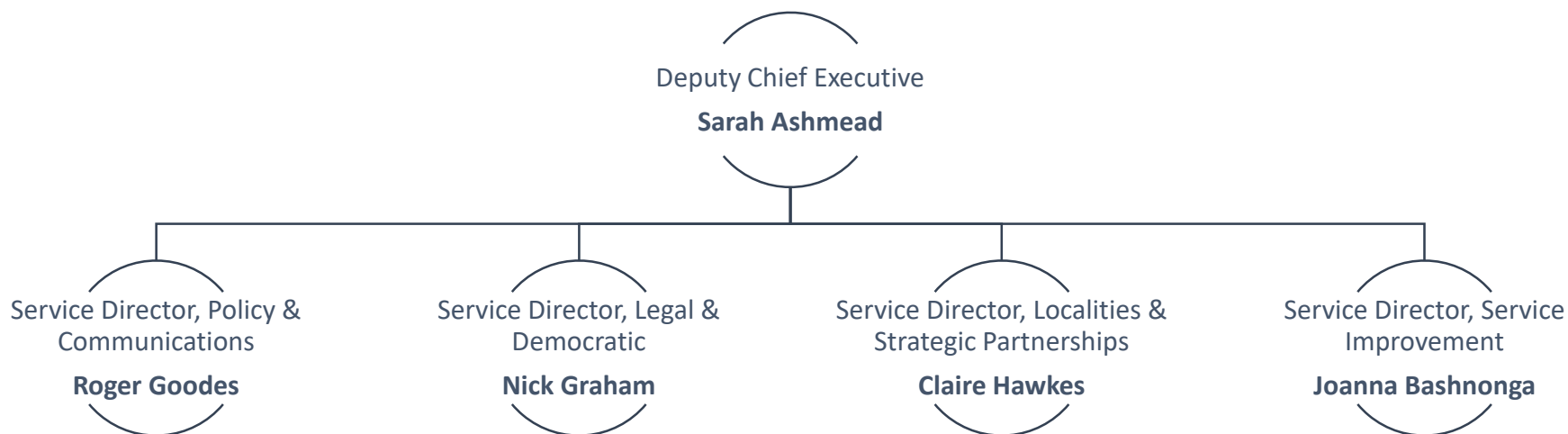




# DCE Directorate

## - Senior Leadership Team

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# DCE – Key Priorities

## Supporting Members in their strategic and community leadership roles

- Support the democratic decision-making process and undertaking the management of national and local elections

## Covid Response & Recovery

- Delivering an effective response through communications, delivery of community hubs, coordination with partners and VCS, delivery of community safety responses

## Localism

- Promoting collaborative working through Community Boards, Town and Parish Councils and key local stakeholders to ensure local priorities are recognised and services meet local needs.

## Better Buckinghamshire

- Maximise the service improvement opportunities presented by the new unitary authority and secure the associated efficiencies

## Reputation

- Promoting the reputation of Buckinghamshire Council locally and nationally

## Support front line services in meeting corporate plan priorities

- Provide specialist expertise to support services, including legal support, digital and change management skills, information governance, business intelligence and insight



# On the Horizon

- Planning White Paper – impact on s106 arrangements, and revenue for legal work
- Implementing the Domestic Abuse Bill (April 2021) new statutory duties.
- Buckinghamshire response to the governments national Serious Violence Strategy.
- Devolution White Paper and a proposed deal for Buckinghamshire
- Single electoral register and elections in May 2021, including the Police & Crime Commissioner
- Review of code of conduct for Members
- Electoral review being undertaken by the Boundary Commission
- Increase in demand on children & adults services resulting in increased number of legal proceedings
- Constitution Review
- Financial impact of Covid on voluntary sector partners
- Changing profile of extremism
- Opportunities around new technology
- Recruitment/retention of specialist/technical skills (lawyers, digital, service design, BI)
- PCC elections and implications for community safety funding

# Legal and Democratic Services

## What is delivered ?

Responsible for providing legal advice and representation for all of the council directorates, to provide all necessary support in the democratic decision-making process and to Members in their role and to undertake the management of national and local elections. To administer the local land charges service and the education appeals function.

## How it aligns to the Corporate Plan priorities:

The advice and support of legal & democratic services largely plays an indirect role in facilitating the directorates in meeting the corporate plan priorities. For example: advising the property team or the planning team on developer agreements, or undertaking enforcement action for antisocial behaviour will help **Strengthen our Communities** and **Improve our environment**. Expediting local land charge searches will help the housing market and so **increase prosperity**. Initiating child protection proceedings will contribute to **Protecting the vulnerable**.

## National and local issues (current and horizon scanning)

- Single electoral register and elections in May 2021, including the Police & Crime Commissioner
- Electoral review being undertaken by the Boundary Commission
- Increase in demand on children & adults services resulting in increased number of legal proceedings
- Changes to planning rules will impact on s106 arrangements, and revenue for legal work
- Review of code of conduct for Members
- Remote/Hybrid Council meetings

# Localities and Strategic Partnerships

## What is delivered?

Responsible for: devolution, assets community value, community development and the Covid community hubs. Community safety statutory duties, collaboration with partners through the Safer Buckinghamshire Board, Strategic Partners Board and Rural Forum.

Establishing the Council's new localism agenda with 16 community boards, strong links with parish councils and the voluntary sector including grants and lottery.

## How it aligns to the Corporate Plan priorities:

- **Strengthening our Communities** - through 16 Community Boards.
- **Improving our environment** – tackling anti-social behaviour in public spaces and working to reduce opportunities for crime e.g. the work of Street Wardens.
- **Increasing prosperity** – Championing partnerships
- **Protecting the vulnerable** – Ensuring an effective and co-ordinated response to Covid-19. Delivering Buckinghamshire Prevent Strategy to reduce the risk of extremism.

## National and local issues (current and horizon scanning)

- Coronavirus pandemic recovery and additional risk of lockdown
- Financial impact on our voluntary sector partners
- Implementing the Domestic Abuse Bill (April 2021) new statutory duties.
- Buckinghamshire response to the governments national Serious Violence Strategy.
- Changing profile of extremism

# Policy and Communications

## **What is delivered ?**

Responsible for all aspects of communications, information management & corporate policy support.

Provides strategic leadership, support and guidance to Members, senior management and services across the Council and ensures we meet our legal requirements in the areas of information management, equalities and consultation & engagement.

## **How it aligns to the Corporate Plan priorities:**

As a service providing cross-council support, the work of the policy & comms aligns with and supports the delivery of all of the corporate plan priorities.

## **National and local issues (current and horizon scanning)**

- Service reviews have commenced across the service; work is underway to understand synergies and opportunities to rationalise and consolidate. Work is progressing to understand the implications for the future service in more detail.
- Increased demand for services around communication, complaints and information sharing / requests. This is particularly, but not exclusively, as a result of the Covid pandemic and having not yet completed service reviews post-unitary transition.

# Service improvement

## What is Delivered?

Responsible for the Better Buckinghamshire service improvement programme, supporting Children Services (CS) and Adult Social Care (ASC) improvement, performance reporting, insight and intelligence, driving the Council's digital programme (including the new BC website)

## Page 39 National and local issues (current and horizon scanning)

External influences include:

- Covid pandemic recovery and risk around second surge – including financial impact and savings
- Opportunities around new technology
- Availability and cost of specialist/technical skills (digital, service design, BI)
- Any new legislation impacting Council services being reviewed (e.g. Planning White Paper)

## How it aligns to corporate plan priorities:

**Strengthening our communities and improving our environment** – insight and key facts on environment, local populations and their needs (including health) to inform local service planning & delivery, ensuring new BC services are designed to be locally focused and environmentally aware through the Better Buckinghamshire programme

**Supporting the vulnerable** – insight to understand vulnerable populations and their needs, support to Children's Services improvement programme and Better Lives programme in ASC, performance reporting and insight to help CS and ASC understand performance issues and drive improvement

**Increasing prosperity** – insight service to schools to understand performance and drive improvement, support to Council's emergency response, recovery planning and delivery to reinforce County's prosperity

# Key Issues & Risks on the Future years

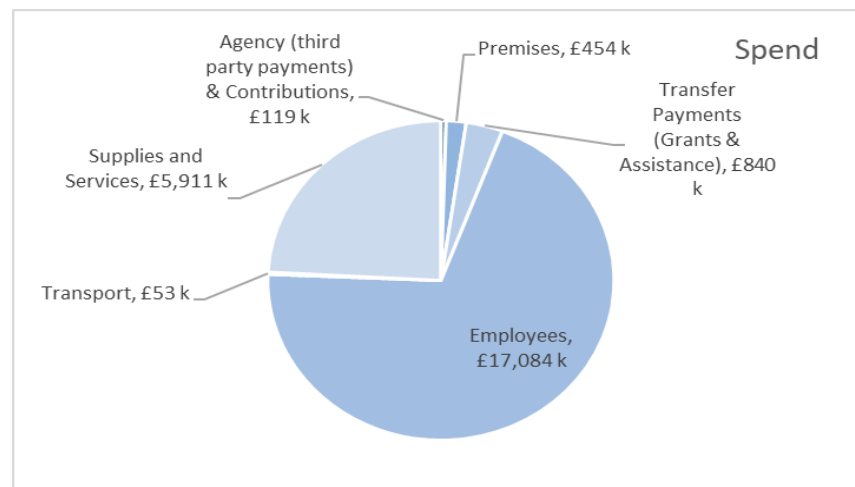
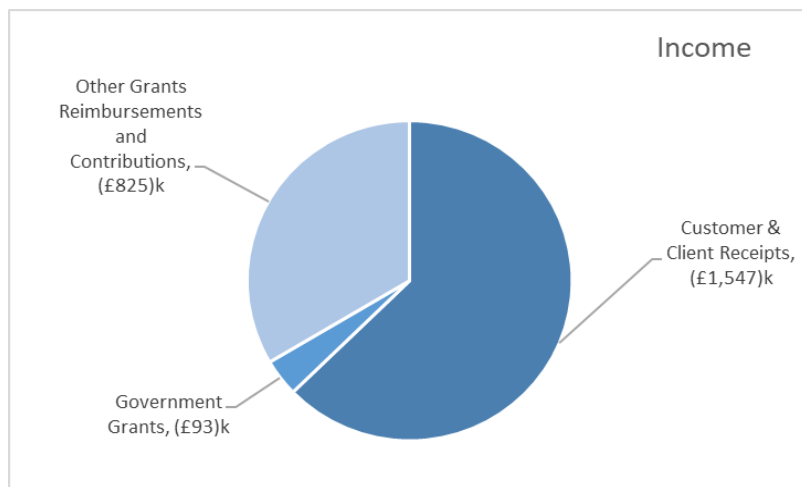
- BAU budget position at the end of Q2 was an underspend of £349k, this is driven from staff vacancies (Policy & Comms, Localities & Strat. Partnerships) and in-year savings against supplies and services (Localities & Strat. Partnerships), however the forecast is reliant on continued establishment reviews and budget realignment work.
- Better Buckinghamshire Programme requires a minimum of 10% £1.5m savings from services delivered by Deputy Chief Executive Directorate. The 10% is based on staffing and systems budgets at July 2020 and includes community safety that transferred into localities and strategic partnerships in July.
- The timing of the savings are dependent on individual service reviews. Phase 1 reviews includes legal and democratic services, policy and comms., and community safety. service improvement business insight and digital are in Phase 3. Service improvement partners will be supporting other directorates as they go through their service reviews and their own service review will be in Phase 5.
- The demand for Legal Services particularly in relation to Adults and Children's social care and planning will increase, estimated at £0.200m; this is a budget pressure for the Directorate which will be addressed through a reduced usage of external and high cost Interim contracts.



# Proposed Revenue Budget 2021/2022

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

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Changes Summary		Total £000
Growth		1,207
Savings		(1,619)
<b>Grand Total</b>		<b>(412)</b>

# Proposed Revenue Budget 2021/2022

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<b>Deputy Chief Executive</b>	<b>Change £000's</b>
Additional Election cost - social distancing	-
Community Boards	500
Street Warden pilot (Wycombe)	105
Temporary project capacity to support Council*	122
Legal pressures	200
Legal - General savings	(200)
Webcasting & Hosting	80
Members Allowances*	93
Inflation	7
Service restructure	(25)
Better Buckinghamshire	(1,200)
Contract harmonisation savings	(37)
Staffing review / vacancy factor	(44)
Home working / Mileage / printing	(13)
<b>Total</b>	<b>(412)</b>
* One year funding as an impact of Covid-19 Pandemic	

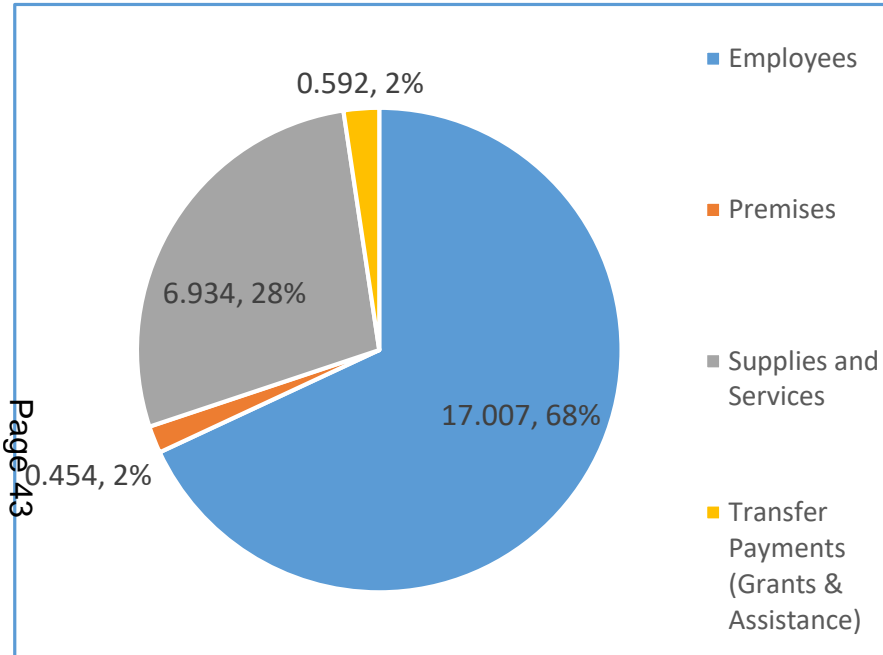
- Net movement from 2020-21 to 2021-22, £0.412m, covers:
- Growth. £1.207m: funding for Community Boards previously covered by Public Health, £0.500m, Street Warden Pilot Scheme, £0.105m, with one off spend to enable social distanced elections, £0.100m, additional growth proposals due to Covid-19 impacts and inflation, £0.302m, and increased costs for Legal in response to increased demand in Adult Social Care and Children's Cases.
- Savings, £(1.619)m: Better Buckinghamshire Savings, £1.200m, Legal savings, £0.200m, Draw down from Election reserves, £0.100m, the balance, £0.119m covering a variety of savings initiatives.

The following items are not as yet included in the above financials:

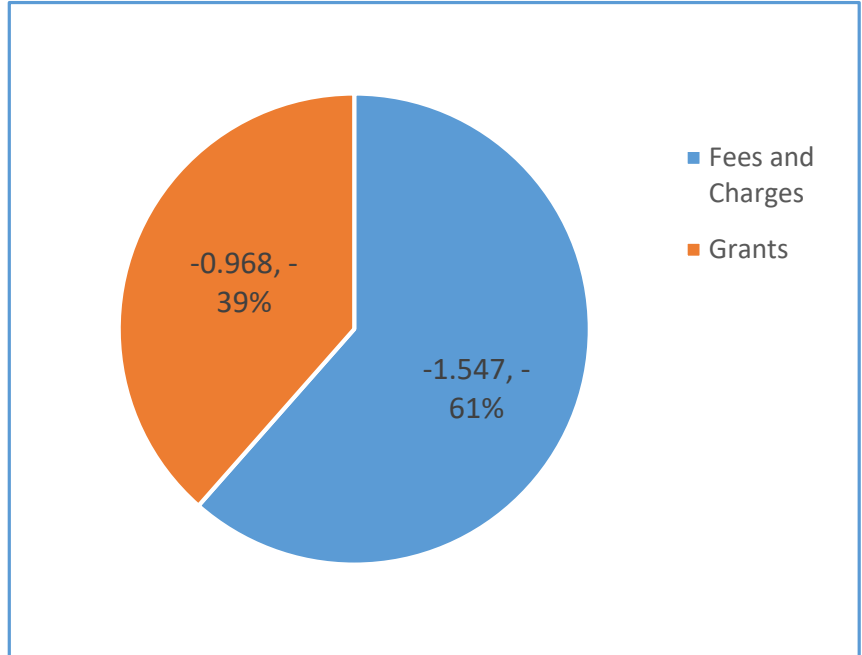
- Inflation for Pay Settlement held corporately and allocated to directorates once confirmed.
- Remaining Better Buckinghamshire savings, £0.300m are allocated to future years beyond 2021/22.

# Deputy Chief Executive Budget 2020-21

## Gross Expenditure £24.988m



## Gross Income £2.515m



### Total Net Budget is £22.473m, Key budget areas include :

- Community Boards – investment of **£3.900m** in 2020/21 and ongoing
- Member Allowances, **£2.487m** are accounted for within gross expenditure.
- The Council's overall Transformation programme is supported by the Service Improvement team. A Transformation Reserve of **£16.7m** underpins the programme.
- Income is received from external charging for communications, business intelligence and legal services

# Deputy Chief Executive Budget 2020-21 Q2

Quarter 2		Budget £000	Y/E Out- turn £000	Forecast Variance £000	%	of which COVID £000	of which BAU £000
Localities & Strategic Partnerships	Expenditure	8,396	8,428	32	0%	120	(88)
	Income	(787)	(787)	-	-	-	-
<b>Localities &amp; Strategic Partnerships</b>		<b>7,609</b>	<b>7,641</b>	<b>32</b>	<b>0%</b>	<b>120</b>	<b>(88)</b>
Senior Management	Expenditure	990	981	(9)	(1%)	-	(9)
	Income	-	-	-	-	-	-
<b>Senior Management</b>		<b>990</b>	<b>981</b>	<b>(9)</b>	<b>(1%)</b>	<b>-</b>	<b>(9)</b>
Service Improvement	Expenditure	3,712	3,954	242	7%	242	-
	Income	(61)	(45)	16	26%	16	-
<b>Service Improvement</b>		<b>3,651</b>	<b>3,909</b>	<b>258</b>	<b>7%</b>	<b>258</b>	<b>-</b>
Policy & Comms	Expenditure	4,407	4,159	(247)	(6%)	13	(260)
	Income	(467)	(463)	3	1%	-	3
<b>Policy &amp; Comms</b>		<b>3,940</b>	<b>3,696</b>	<b>(244)</b>	<b>(6%)</b>	<b>13</b>	<b>(257)</b>
Legal & Democratic Services	Expenditure	7,483	11,941	4,458	60%	753	3,705
	Income	(1,199)	(4,707)	(3,508)	(292%)	193	(3,701)
<b>Legal &amp; Democratic Services</b>		<b>6,284</b>	<b>7,234</b>	<b>950</b>	<b>15%</b>	<b>946</b>	<b>4</b>
<b>Total</b>		<b>22,473</b>	<b>23,461</b>	<b>988</b>	<b>4%</b>	<b>1,337</b>	<b>(349)</b>

Revenue : the Directorate is forecasting an overspend of £0.998m

£1.337m of the overspend is due to the impact of COVID-19. Covid-19 forecasts are now based on 'best estimate' scenario. The balancing underspend, £0.349m is mainly from staff vacancies (Policy & Comms, Localities & Strat. Partnerships) and in-year savings against supplies and services (Localities & Strat. Partnerships)