

SHADOW OVERVIEW & SCRUTINY - BUDGET TASK AND FINISH GROUP

Date: Friday, 17th January, 2020
Time: 10.00 am
Venue: The Oculus, Aylesbury Vale District Council, Gatehouse Road,
HP19 8FF - Aylesbury

Membership: Councillors: J Gladwin (Chairman), C Whitehead (Vice-Chairman),
R Bagge, L Clarke OBE, A Collingwood, P Cooper, C Ford, G Hollis, S Lambert,
R Newcombe and P Turner

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AGENDA

1. **Apologies for Absence/Changes in Membership**
2. **Declarations of Interest**
3. **Background Papers**
Please find below links to the Shadow Executive papers for 7th January 2020, which provide information on the draft budget. There is also a link to the Council Tax Base report.

Draft Budget Report

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1885/Draft%20Budget%20covering%20report%20-%20final.pdf>

Appendix 1 – Corporate Plan for Buckinghamshire Council 2020-2023

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1886/Appendix%201%20BC%20Corporate%20Plan%202020-2023%20Final.pdf>

Appendix 2 – Draft Revenue Budget 2020/21-2022/23

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1887/Appendix%20%20Draft%20Revenue%20Budget%20-%20Final.pdf>

Appendix 3 – Draft Capital Programme

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1888/Appendix%203%20Draft%20Capital%20Programme%20-%20Final.pdf>

Appendix 4 – Draft Revenue Budget detailed changes

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1889/Appendix%204%20Detailed%20changes%20-%20Final.pdf>

Appendix 5 – Budget Consultation Headline responses

<https://shadow-buckinghamshire.moderngov.co.uk/documents/s1890/Appendix%205%20Budget%20Consultation.pdf>

Council Tax Base report

<https://shadow-buckinghamshire.moderngov.co.uk/documents/b568/Council%20Tax%20Base%2007th-Jan-2020%2010.00%20Shadow%20Executive.pdf?T=9>

4. Portfolio Holder for Communities (Pages 3 - 14)

- Welcome by the Chairman to the Portfolio Holder and supporting officers
- Introduction by the Portfolio Holder of their priorities and the overarching strategy for the budget
- Task and Finish group questioning of the Portfolio Holder

5. Leader and Chief Executive - Closing Session - 11.45am

An additional opportunity for the Budget Scrutiny Task and Finish Group to ask any further questions of the Leader of the Shadow Executive and the Chief Executive of Buckinghamshire Council, which may have arisen from sessions with Portfolio Holders held across the week.

6. Date of Next Meeting

There will be no further formal meetings of the Budget Scrutiny Task and Finish Group.

The Group will produce a report detailing their findings and recommendations which will be presented to the Shadow Executive on 18th February, ahead of the final Budget decision at the Shadow Authority meeting on 27th February 2020.

Communities Portfolio

Budget Scrutiny

17 January 2020

Agenda

- Portfolio context
- Key Facts and Figures
- Key Financial Issues & Risks
- Draft Revenue Budget 2020-2023
- Overview of MTFP changes
- Supporting Financial information (including income, contracts & FTE)
- Draft Capital Programme 2020-2023

Portfolio context

- **Housing & Homelessness**
- Advise and guidance on housing and homelessness matters including home improvements , Sub-Standard Housing, Homelessness Bed & Breakfast costs, Disabled Facility Grant, housing strategy costs, Homeless Trailblazers Grants from MHCLG and houses in multiple occupation (HMO). The Service works in partnership with a variety of Registered Social Landlords including the four main registered housing providers which were formed to take on the local housing stock; to develop new-build affordable housing and allocate social housing tenancies through Bucks Home Choice allocations scheme.
- **Regulatory Services**
- The service regulates and licenses many different kinds of business from taxis to gambling, liquor licensing to animal licenses. Environmental Health including food safety, dog fouling and pest control.
- Cemeteries & Crematoria income and expenditure budgets including running and maintenance costs and income from cremations, commemoration & sales of plots/ land.
- Coroner's service, a statutory service set up to consider the cause of all sudden, violent, suspicious or unnatural deaths. It is entirely independent but financed by us.
- Registrars and celebratory services such as registering a birth or death, civil marriages or partnership ceremonies, citizenship ceremonies and EU settlement scheme.
- The Buckinghamshire and Surrey County Council's Joint Trading Standards team works to protect individuals, communities and businesses from harm and financial loss caused by deceptive and unfair trading practices, scams, rogue traders and by supporting businesses to comply with their legal responsibilities.
- **Localities & Strategic Partnerships**
- Covering the operational aspects of the localities budget including grant payments to voluntary organisations (e.g. Citizens Advice Bureau), project funding (e.g. for Preventing Violent Extremism), Town centre CCTV etc. Community Events income and funding for some Community Centres
- Community Safety Partnerships with the Police & Crime Commissioner we work closely together to reduce crime, reduce anti-social behaviour and reduce the fear of crime.

Key Facts & Figures

Community Safety

Statutory Partners

- Thames Valley Police
- BCC & DC's
- Bucks Fire & Rescue Service
- Clinical Commissioning Group
- National Probation Service
- Thames Valley Rehabilitation Service



Underpinned by a variety of **legislation:**

- Domestic Violence, Crime and Victims Act 2004
- Counter-Terrorism and Security Act 2015
- Crime and Disorder Act 1998
- ASB, Crime and Policing Act 2014.



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as at April 2019: -

- Residential burglary rates are increasing
 - In the first six months of 2019 there have been **671** residential burglaries in Bucks
- Violent crime rates are also high
 - There are currently **7** active Domestic Homicide Reviews in Bucks
 - Each of these costs £6-£10k
- Theft from vehicles increasing too
 - There were **708** reported thefts from vehicles just in Chiltern & South Bucks areas last year

Coroners

- Sudden, unexplained, unnatural or deaths in detention; treasure finds



- Senior Coroner, Assistant Coroners, Coroner's Officers
- Beaconsfield - dedicated court facilities and offices

2018 stats:

- 1241 referrals
- 207 Inquests
- 29 treasure finds



- Ministry of Justice; Bucks Healthcare Trust – mortuary, pathology
- Medical Examiners
- Coroners & Justice Act 2009

Cemeteries & Crematoria

Crematoria – Amersham, Bierton

Cemeteries – Beaconsfield, Gerrards Cross, Great Missenden, High Wycombe

Memorial Garden – Stoke Poges

2018 Statistics:

200 cemetery burials or interments

120 -150 memorial gardens interments

3,840 cremations (Chilterns)

Self-funding / income driven

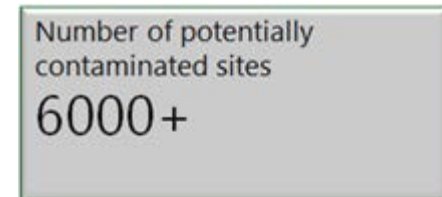
Joint committee – Amersham and Bierton

Key Facts & Figures

Licensing



Environmental Health



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Registration Services

- Births – 5042
- Deaths – 3223
- Ceremonies - 1780
- New British citizens - 910



Service fully delivered through income – statutory and non-statutory fees



- 80 venues approved for civil ceremonies

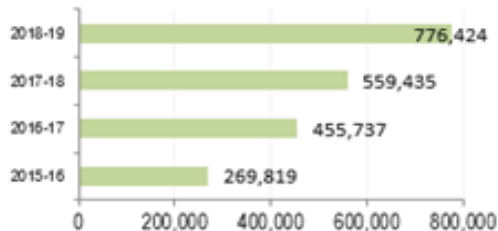


- Home Office, General Register Office, UKVI
- Birth & Death Act 1953; Marriage Act 1949
- Coroner Service
- Medical Examiner Service



Facts & Figures Trading Standards

Financial Savings for Residents (£)



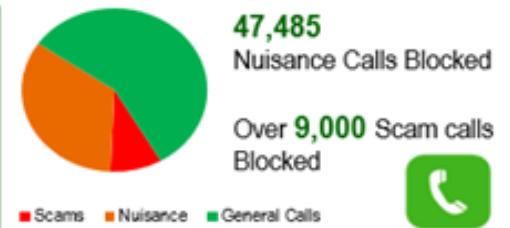
Scams Prevention



Visit By Consumer Minister



Call Blocking



Social Media



Court Results



Unsafe or Non-Compliant Goods Removed from the Market



TS Primary Authority Partnerships (total)



Volunteers



External recognition



Trader Approval Scheme Members (total)

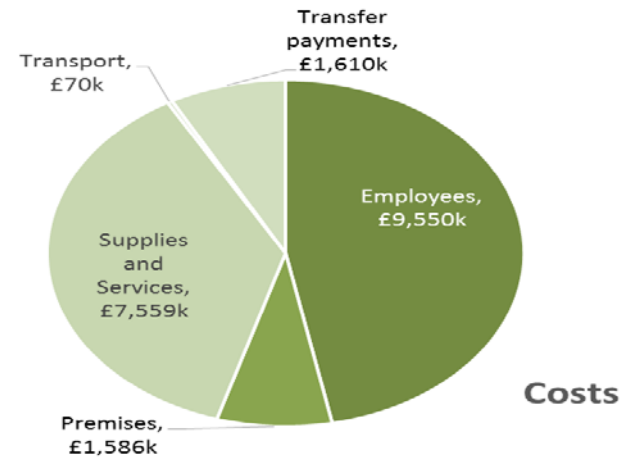
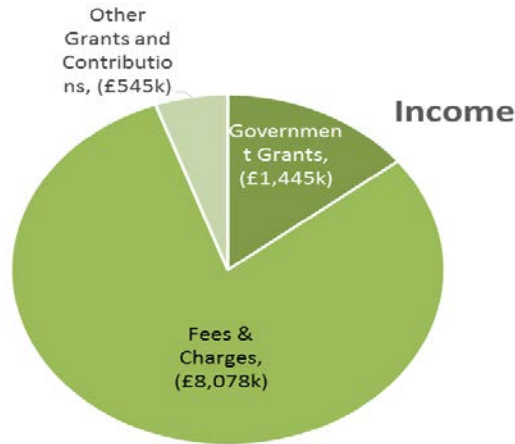


Key Financial Risks & Issues

- **Regulatory changes**
- Changes to regulatory environment as a result of new statutory obligations or amendments to the current arrangements for licensing and marriages and civil partnerships. This is a risk that is outside the direct control of the council and will be managed through LGA lobbying and horizon scanning.
- **Merger of CCTV control rooms**
- If control rooms merge in 2019/20, the Police service will make a 50% contribution; if outside of this financial year, this contribution will be lost, impacting on savings efficiencies and resources.
- **Change to Police & Crime Commissioner (PCC)**
- £450k grant could be impacted with the election of a new Police & Crime Commissioner in 2020. This grant is used for domestic violence and Youth Offending Service (YOS).
- **Domestic Homicide Reviews**
- Challenge in predicting volumes of homicide reviews which cost £6k-10k per review; PCC grant contributes to costs however there may be a need to cover costs from reserve funding in future.
- **Prevent funding from Home Office**
- This funding is subject to annual award (renewal by December 2019). Risk costs may not be covered by funding. Work would therefore cease being done or the Council may choose to fund the posts for this programme.

Draft Revenue Budget 2020-2023

| Communities Portfolio | 2020-21 | | | 2021-22 | 2022-23 |
|-----------------------------------|-----------------|---------------|---------------|---------------|---------------|
| | Income £000 | Expense £000 | Net Budget | Net Budget | Net Budget |
| CCTV | (136) | 418 | 282 | 282 | 282 |
| Cemeteries & Crematoria | (2,858) | 2,524 | (334) | (334) | (334) |
| Community & Voluntary Sector | (636) | 3,050 | 2,415 | 2,524 | 2,633 |
| Community Centres | (137) | 553 | 416 | 418 | 421 |
| Community Safety | (454) | 1,450 | 996 | 992 | 988 |
| Coroners | | 811 | 811 | 821 | 821 |
| Environmental Health | (202) | 1,905 | 1,703 | 1,705 | 1,707 |
| Homelessness | (1,789) | 3,457 | 1,668 | 1,668 | 1,668 |
| Licensing | (1,588) | 1,041 | (547) | (547) | (547) |
| Registrars & Celebratory services | (1,488) | 1,330 | (159) | (159) | (159) |
| Trading Standards | - | 911 | 911 | 911 | 911 |
| Housing | (780) | 2,925 | 2,145 | 2,145 | 2,145 |
| Net | (10,069) | 20,375 | 10,307 | 10,427 | 10,536 |



Overview of MTFP changes

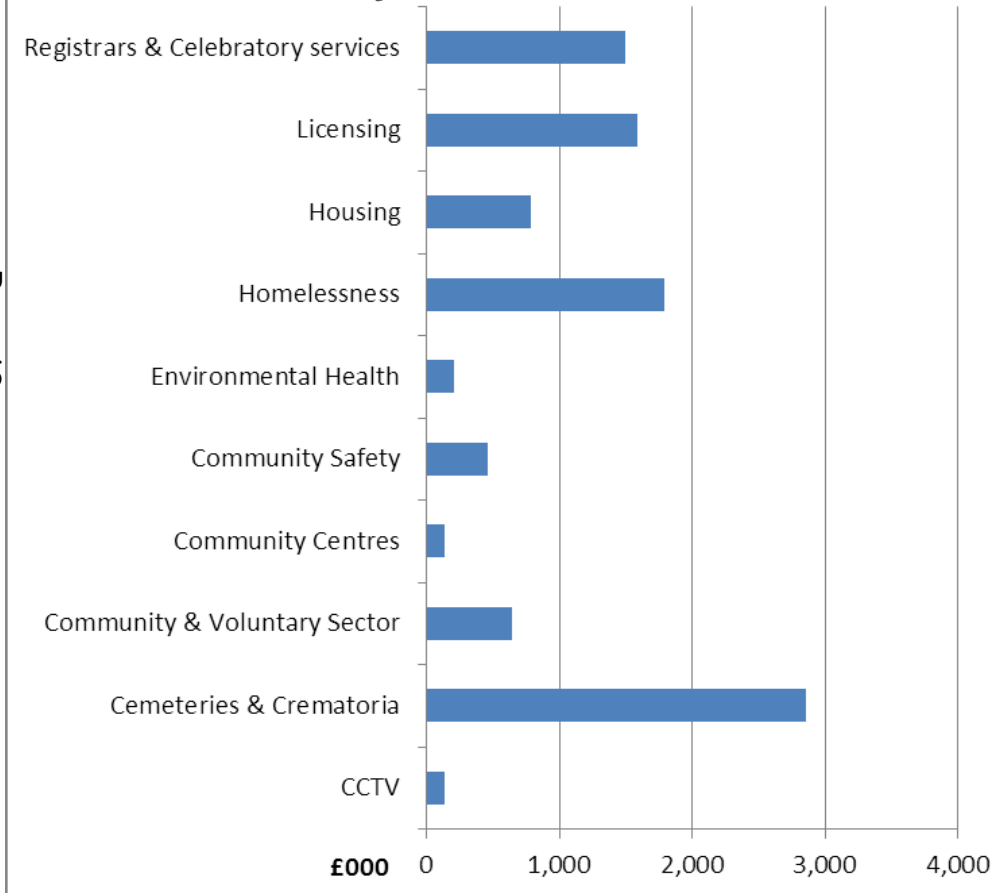
| | 2020-21 | 2021-22 | 2022-23 |
|--|---------|---------|---------|
| Description of change | £000's | £000's | £000's |
| Coroners pressures as a result of increasing volumes, complexity and costs | 10 | 20 | 20 |
| Efficiencies in CCTV services | (30) | (30) | (30) |

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- A small increase in Coroners pressures resulting from increasing demand and complexity reflect the latest modelling of service volumes.
- Saving from the planned transfer of CCTV services to Aylesbury.

Supporting Financial information

Income by Service Area 2020-21



Staffing Establishment

| Communities | FTE* |
|-----------------------------------|--------------|
| CCTV | 6.0 |
| Cemeteries & Crematoria | 19.6 |
| Community & Voluntary Sector | 16.0 |
| Community Centres | 5.6 |
| Community Safety | 3.5 |
| Coroners | 5.0 |
| Environmental Health | 39.4 |
| Homelessness | 39.9 |
| Housing | 30.2 |
| Licensing | 24.5 |
| Registrars & Celebratory services | 28.0 |
| Total FTE | 217.7 |

*HR data is for illustrative purposes and excludes vacancies and agency posts; and is subject to ongoing finalisation process.

- No significant third party contracts in this area.

Overview of Capital programme

- The amalgamated capital programme shows gross £29.2m expenditure on capital over the 3 years of the MTFP; with £10.455m of funding.
- The Housing capital programme includes investment in affordable housing and temporary accommodation. Opportunities include a potential transformation opportunity for a temporary accommodation unit located between Wycombe and Aylesbury. The programme is largely unchanged from the existing plans.
- Disabled facilities grants spend is included within the programme in line with the existing Council plans.
- The Cemeteries & Crematoria figures have been recently updated and reflect the latest agreed proposals, largely self-financed or funded from earmarked reserves.

Draft Capital Programme 2020-2023

Expenditure

| | | 2020/21 | 2021/22 | 2022/23 | Total MTFP |
|--------------------------------|-------------------------------------|---------------|---------------|--------------|---------------|
| Service | Scheme | £000 | £000 | £000 | £000 |
| Affordable Housing | Affordable Housing | 2,407 | 1,500 | 1,500 | 5,407 |
| Cemeteries & Crematoria | Cemeteries & Crematoria | 2,394 | 1,553 | 68 | 4,015 |
| Community Safety | CCTV merger project | 87 | - | - | 87 |
| Homelessness | Temporary Accom. Schemes | 4,075 | 4,600 | - | 8,675 |
| Housing | Disabled Facility Grants | 2,139 | 2,224 | 2,039 | 6,402 |
| Voluntary and Community Sector | Enabling schemes | 1,500 | 1,500 | - | 3,000 |
| | Home Renovation Grants | 100 | 100 | 100 | 300 |
| | Facilities for Young People | 410 | 280 | 443 | 1,133 |
| | Princes Risborough Community Centre | 150 | - | - | 150 |
| Grand Total | | 13,262 | 11,757 | 4,150 | 29,169 |

Funding

| | | 2020/21 | 2021/22 | 2022/23 | Total MTFP |
|--------------------------------|--|----------------|----------------|----------------|-----------------|
| Funding Source | | £000 | £000 | £000 | £000 |
| Government Grants | | (2,139) | (2,224) | (2,039) | (6,402) |
| Revenue Contributions | | (731) | (1,553) | (68) | (2,352) |
| Developer funding (CIL / s106) | | (1,701) | - | - | (1,701) |
| Grand Total | | (4,571) | (3,777) | (2,107) | (10,455) |