



Budget Scrutiny

1 Year Revenue Budget 2021/22

Deputy Chief Executive Directorate

14th January 2021



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



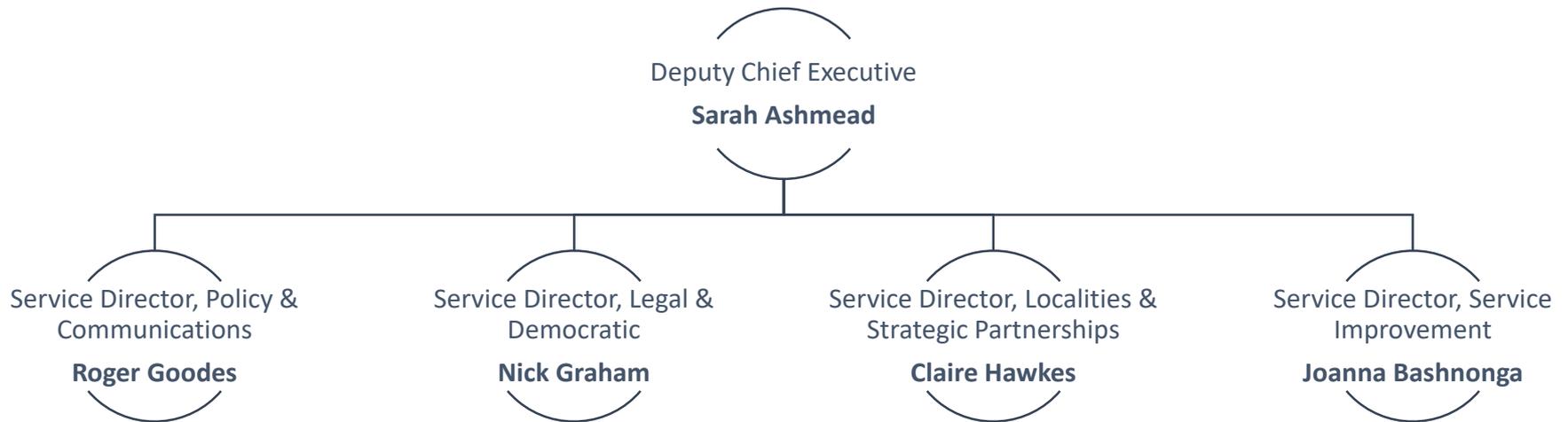
Cllr Gareth Williams
Communities & Public Health

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



DCE Directorate

- Senior Leadership Team



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.

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

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.

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.

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.

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.

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)

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

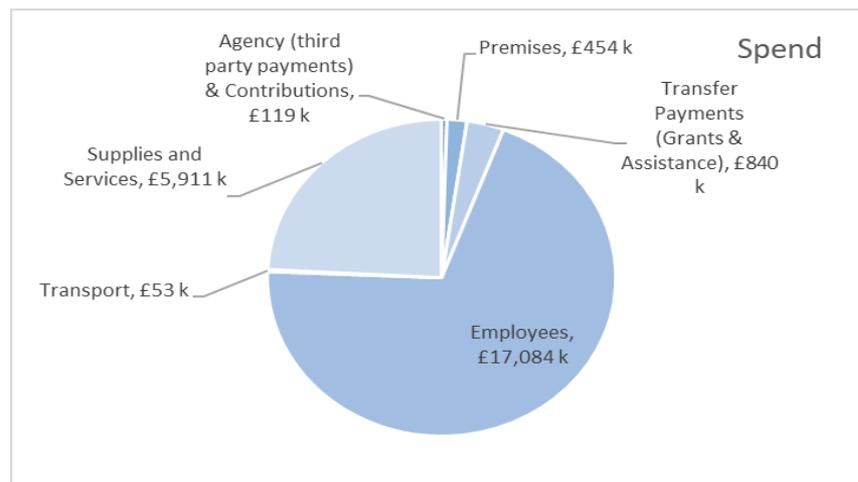
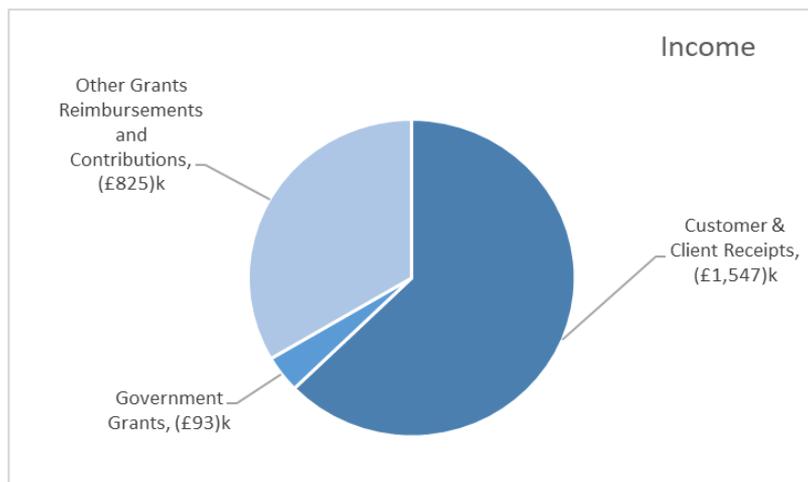
Increasing prosperity – insight service to schools to understand performance and drive improvement, support to Council's emergency response, recovery planning and delivery to reinforce County's prosperity

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
Grand Total	(2,465)	24,875	22,410	(2,465)	24,463	21,998



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

Proposed Revenue Budget 2021/2022

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

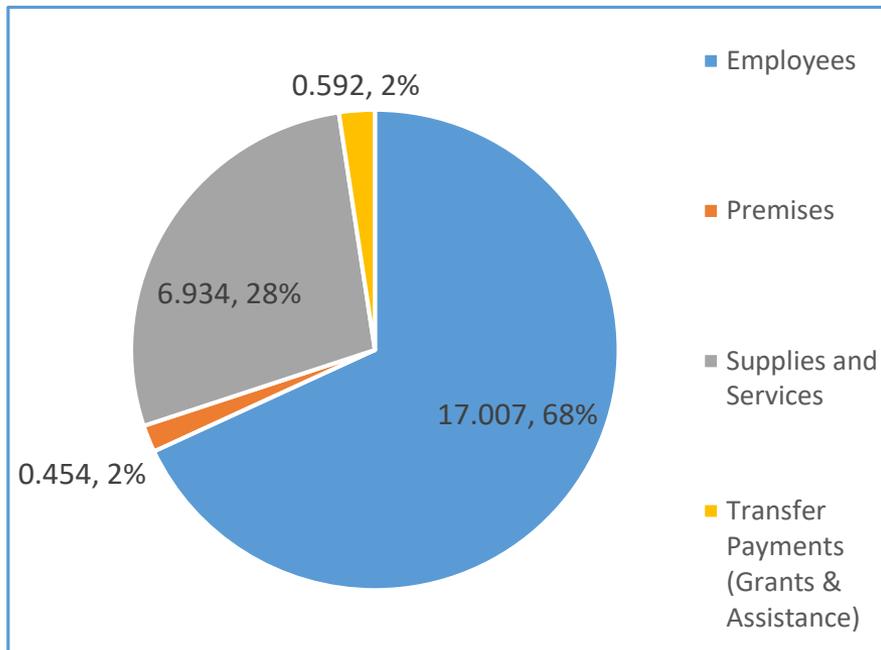
- Net movement from 2020-21 to 2021-22, £0.412m, covers:
- Growth. £1.207m: funding for Community Boards previously covered by Public Health, £0.500m, Street Warden Pilot Scheme, £0.105m, with one off spend to enable social distanced elections, £0.100m, additional growth proposals due to Covid-19 impacts 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:

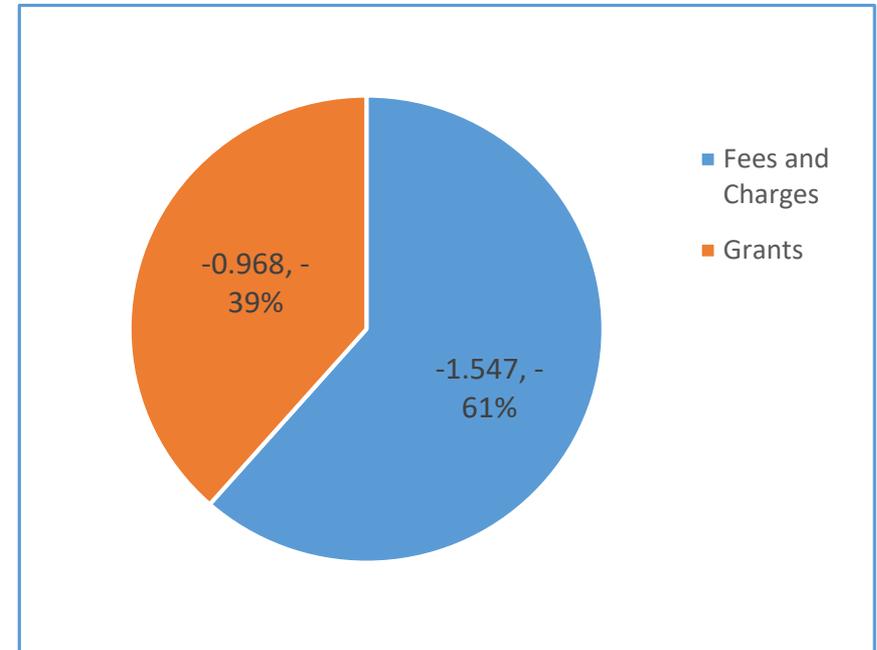
- Inflation for Pay Settlement held corporately and allocated to directorates once confirmed.
- Remaining Better Buckinghamshire savings, £0.300m are allocated to future years beyond 2021/22.

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

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

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)