

Delivering the new
BUCKINGHAMSHIRE COUNCIL

Health & Culture Portfolio

Budget

16 Janu

Agenda

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



Portfolio context

- **Public Health**
- Improving the health of the population through a variety of activities, including the Health Child Programme, Sexual Health services, substances misuse services, NHS Health Checks, and a variety of programmes to encourage people to improve their own health, including helping people to give up smoking, get physically active, and lose weight
- **Arts, Culture & Tourism**
- A vibrant arts and culture scene, from the Waterside Theatre and Buckinghamshire Archives to the Wycombe Swan.
- **Leisure Centres**
- The 11 Leisure Centres spread across the County and including the new Chiltern Lifestyle Centre, an innovative and efficient approach to delivering of both leisure and wider community services.
- **Libraries**
- The library service runs under a “County and community model”, with 10 large county libraries and 19 community partnership libraries, run as either community supported or self-managed.
- **Museums & Heritage**
- Covering the rich heritage of the County, this area includes the County Museum in Aylesbury, Wycombe Museum and para-Olympic legacy projects.
- **Country Parks, Parks & Play areas**
- The beautiful and vibrant Langley, Denham and Black Park alongside the planned transformation of the former golf academy site in Stoke Poges into South Bucks Country Park. Parks and play areas includes nearly 300 allotments, local facilities for sports, activities and events.

Key Facts & Figures

Public Health – Mandatory services



Healthy Child Programme
0 – 19
£7,568K

Over 20,000 mandatory child health checks completed a year

11,000 children weighed and measured



Sexual Health Services
£4,266K

24,282 first and follow up attendances to local sexual health services

2,798 new STI's diagnosed and treated



Substance Misuse
£3,540K

1,600 adults with substance misuse problems supported by the specialist service annually

120 young people who are misusing substances supported



NHS Health Checks £452K

28,000 eligible residents have accepted a health check between 2013 and 2018
68% had raised cholesterol
22% had raised blood pressure
9.3% had raised glucose levels

Facts & Figures

Public Health – Non mandatory services



Staff + Overheads £2,335K

Funds PH team and a range of support posts across the council e.g. Business Intelligence, Finance, Commissioning, Procurement and Communications

Costs include mandatory Health Protection and Health Care Offer to NHS

Programmes £850K

Includes funding and contributions to:
Healthy Living Centre
Domestic violence
Community organising
Dental Survey (mandatory)
Family Information Service, Barnados

Behaviour Change Services £856K

Live Well Stay Well.
Includes smoking cessation and weight management

In Year 1 9,828 referrals and 9,489 lifestyle assessments
23,000 signposts to support services

Physical Activity £130K

Funds a range of activities from family activity trails through to chair based exercise
2,300 participants in the Active Bucks programme
39% were classified as inactive at the start of the programme

Key Facts & Figures



Key Financial Issues, Risks & Opportunities

- **Key issues, risks and opportunities**
- Public Health is entirely funded by ring fenced grant, which has reduced significantly since responsibility passed from PCTs to local authorities – 14% since 2015-16. The grant in Bucks amounts to £39 per head of population compared to £72 nationally, and 82% of it is spent on mandated functions or activities
- There is expected to be an uplift to the public Health grant, but it is anticipated that this will be accompanied by additional expectations, including meeting Agenda for Change pay increases for NHS staff and meeting the cost of the what is currently a national pilot project called PREP which is providing antiviral drugs as a preventative measure for people who are at high risk of contracting HIV. The costs of these pressures are not yet certain.
- There is a risk to Public Health budgets arising if the increase in employer contributions towards pensions for NHS staff are not funded. This would feed through into higher prices on contracts with NHS providers reducing the reach of the public health grant; but has been met centrally by the Department of Health and Social Care to date.

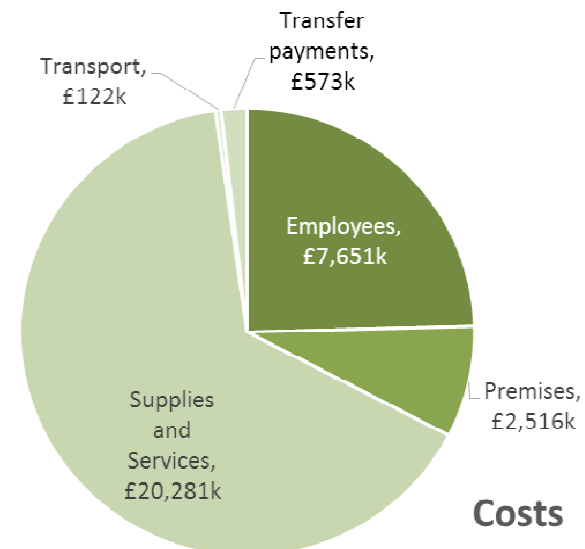
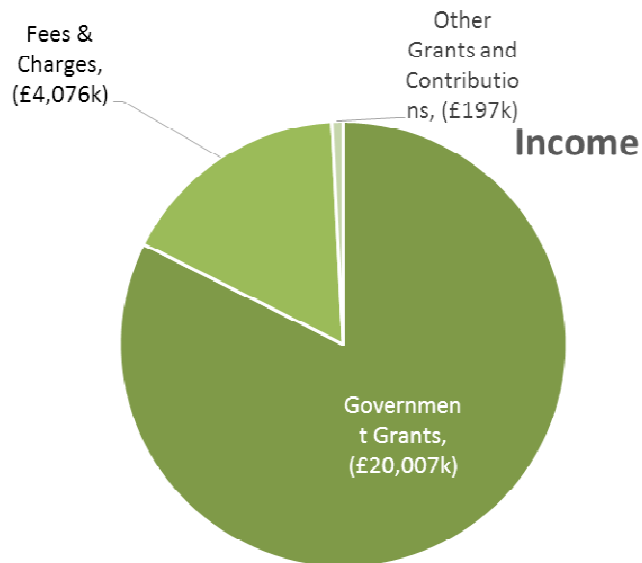


Key Financial Issues, Risks & Opportunities

- **Key issues, risks and opportunities**
- Delivery of Chiltern Lifestyle Centre will deliver a net income stream compared to the existing facilities. Project is in the construction phase with a capital spend of around £36m. The operator of the new facility has been appointed, Everyone Active.
- An operational review of the library service has been undertaken to identify the scope for efficiencies. This included a critical review of current processes and activities to determine the delivery of operational library services in a flexible and cost effective way. The new structure has been implemented on 1st November 2019 and operation savings reflected in the budget.
- A review of the leisure strategy and contracts will be undertaken early in life of new authority and will look at the opportunity to develop a single leisure card for the whole County area enabling resident discounts.
- An options appraisal is being worked up to review the delivery models for the Council's Museums and voluntary sector grants for theatres and community centres.

Draft Revenue Budget 2020-2023

Health & Culture Portfolio	2020-21			2021-22	2022-23
	Income £000	Expense £000	Net Budget	Net Budget	Net Budget
Leisure Centres	(1,732)	1,428	(305)	(861)	(1,556)
Libraries	(615)	4,303	3,688	3,678	3,678
Public Health & Commissioning	(19,997)	19,997	-	-	-
Country Parks, Parks & Play Areas	(1,785)	3,731	1,947	1,963	1,980
Arts & Culture	(152)	1,219	1,068	1,025	1,026
Museums & Heritage	-	464	464	464	464
Net	(24,280)	31,143	6,863	6,270	5,593



Draft Revenue Budget – Type of spend

2020/21 Budget	Country Parks,					Public Health	Grand Total
	Arts & Culture	Parks & Play Areas	Leisure Centres	Libraries	Museums & Heritage		
Income	£000	£000	£000	£000	£000	£000	£000
Fees & Charges	-60	-1,742	-1,732	-541	0	0	-4,076
Government Grants	0	-10	0	0	0	-19,997	-20,007
Other Grants and Cont	-92	-32	0	-74	0	0	-197
Income Total	-152	-1,785	-1,732	-615	0	-19,997	-24,280
Expenses							
Employees	539	896	235	3,329	0	2,652	7,651
Premises	94	1,575	691	155	0	0	2,516
Supplies and Services	491	1,212	445	748	50	17,336	20,281
Transfer payments	93	12	54	0	414	0	573
Transport	3	36	3	72	0	9	122
Expenses Total	1,219	3,731	1,428	4,303	464	19,997	31,143
Grand Total	1,068	1,947	-305	3,688	464	0	6,863

Overview of MTFP changes

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Contract adjustments	18	(50)	(141)
Changes in grants	(50)	(94)	(94)
Chiltern Lifestyle Centre additional income	(138)	(627)	(1,231)
Libraries Book Fund	(40)	(40)	(40)
Libraries service review	(212)	(222)	(222)
Reduction in Management Fee for externally managed facilities	(25)	(25)	(25)

- **Contract adjustments** and **changes to grants** relate to previously agreed changes to the management fees, theatre, museum and sport centre contracts (excluding the Chiltern Lifestyle Centre).
- The new operating arrangements for the **Chiltern Lifestyle Centre** are anticipated to be beneficial overall; however only the net operating budget is shown within the Health & Culture portfolio with the capital financing costs reported within the corporate budget.
- Operational review of the **Library service** generating efficiencies from enhanced volunteering, increasing self-service technology and streamlined staff.
- Scheduled reduction in the AGT contract management fee.

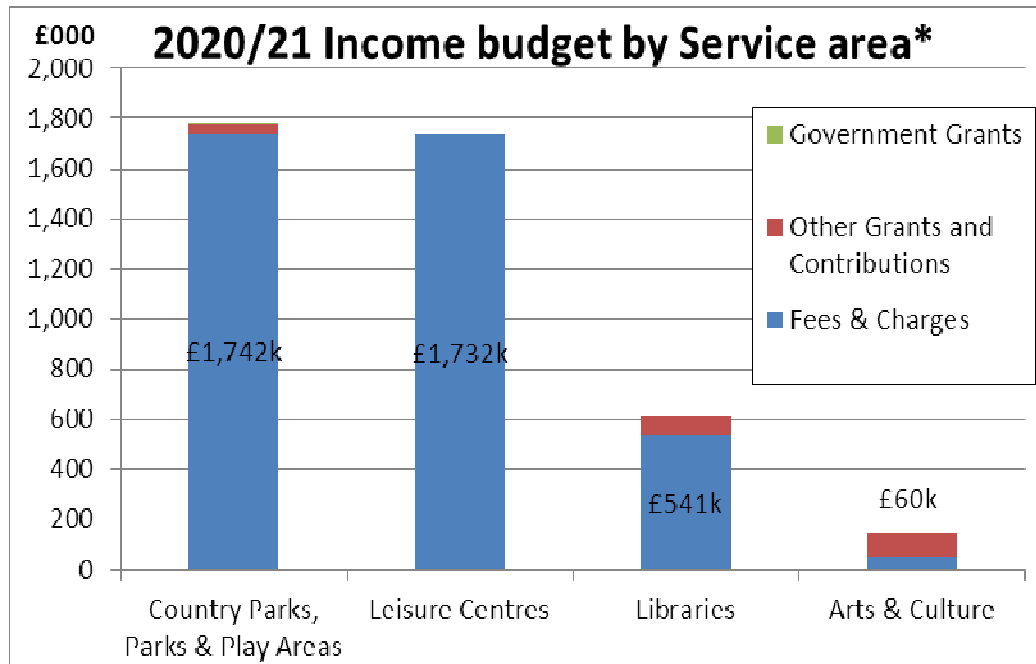
Overview of MTFP changes

Public Health

	2020/21 Changes £000	2021/22 Changes £000	2022/23 Changes £000	RAG	Council	Comments
Pay and Contribution costs	81			Green	BCC	We still haven't had notification on whether the grant will be replaced by business rates in 2021/22. If it is our additional CBP costs will be met centrally
Substance Misuse Service Increased Medicine Costs	50			Green	BCC	The generic version of an opiate substitute is ceasing to be produced which means more expensive branded versions need to be used
Street Association Project Worker Costs	40			Green	BCC	This is a very successful project currently funded from PCC grant so this is to make it sustainable
Public Health Service costs		74		Green	BCC	Anticipated inflationary pressures across all Public Health service areas
Wellbeing Project	-137			Green	BCC	This was agreed in the last MTP but is being deployed now
East Wycombe Community Organising Project	-34	-54		Green	BCC	This was a pilot project which is currently being supported by Community Impact Bucks but a lower level more sustainable project will be supported by Public Health
Physical Activity		-20		Green	BCC	This budget funds a number of smaller scale physical activity projects. A number of these projects are short term and which projects will be stopped or scaled down will be decided nearer the time

Supporting Financial information

- Significant sources of income:



*excluding Public Health grant

- Significant contracts in Leisure:

Leisure Centres	Provider	Contract end dates
Aqua Vale Swimming & Fitness Centre	Everyone Active	31/03/2023
Swan Pool & Leisure Centre		
Chalfont Leisure Centre	Everyone Active	From 1 April 2020
Chesham Leisure Centre		
Chiltern Pools and gyms		
Beacon Sports Centre	Better	31/10/2021
Eveham Sports Centre		
Court Garden Leisure Complex	Places Leisure	30/06/2029
Risborough Spings Swim & Fitness Centre		
Wycombe Leisure Centre		
Wycombe Rye Lido	Fusion	50 year lease, minimal income

Supporting Financial information

- Significant contracts in Public Health:

Contract	Provider	Full Contract Value	Annual Contract Value	End Date
Healthy Child Programme	Buckinghamshire Healthcare NHS Trust	£38,210,723	£7,642,000	31/03/2022
Adult Integrated Substance Misuse	Midlands Partnership NHS Foundation Trust	£14,424,951	£2,994,000	30/09/2022
bSHaW – Integrated Sexual Health Service	BHT	£12,184,053	£2,441,000	31/03/2023
Lifestyle Behaviour Change (ILS)	Parkwood Healthcare Ltd	£4,791,632	£946,316	31/03/2023
bSHaW – Integrated Sexual Health Service	Terrence Higgins Trust	£3,666,808	£741,000	31/03/2023

Health & Culture	FTE*
Arts & Culture	15.7
Country Parks, Parks & Play Areas	22.1
Leisure Centres	35.0
Libraries	98.8
Public Health & Commissioning	23.3
Total FTE	194.9

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

Overview of Capital programme

- The amalgamated capital programme shows gross £39.3m expenditure funded by £2.9m of contributions.
- The programme reflects the increase in the estimated cost of the Chiltern Lifestyle Centre (£4m increase to total £36m); and additional spend on Chesham & Chalfont Leisure Centres (£5.664m) following the operator procurement exercise. These are to be funded from borrowing. The balance of the programme is included in 2019/20.
- Investment in Parks & Play Areas is funded from developer contributions.
- Black Park Visitor Centre proposal for a new facility to provide in-door space and attract additional visitors throughout the winter season. Scheme to be self-financing from borrowing. The South Bucks Country Park facility is being financed at nil cost by soil importation.



Draft Capital Programme 2020-2023

Expenditure

		2020/21	2021/22	2022/23	Total MTFP
Service	Scheme	£000	£000	£000	£000
Country Parks	Country Parks Visitor Centre	-	1,500	-	1,500
	The South Bucks Country Park Leisure Facility	600	-	-	600
Leisure Centres	Chiltern Lifestyle Centre	20,000	8,940	1,255	30,195
	Leisure Centres	3,492	2,707	16	6,215
Libraries	Libraries self-service replacement	210	-	-	210
Parks & Play Areas	Parks & Play Areas	421	140	-	561
Grand Total		24,723	13,287	1,271	39,281

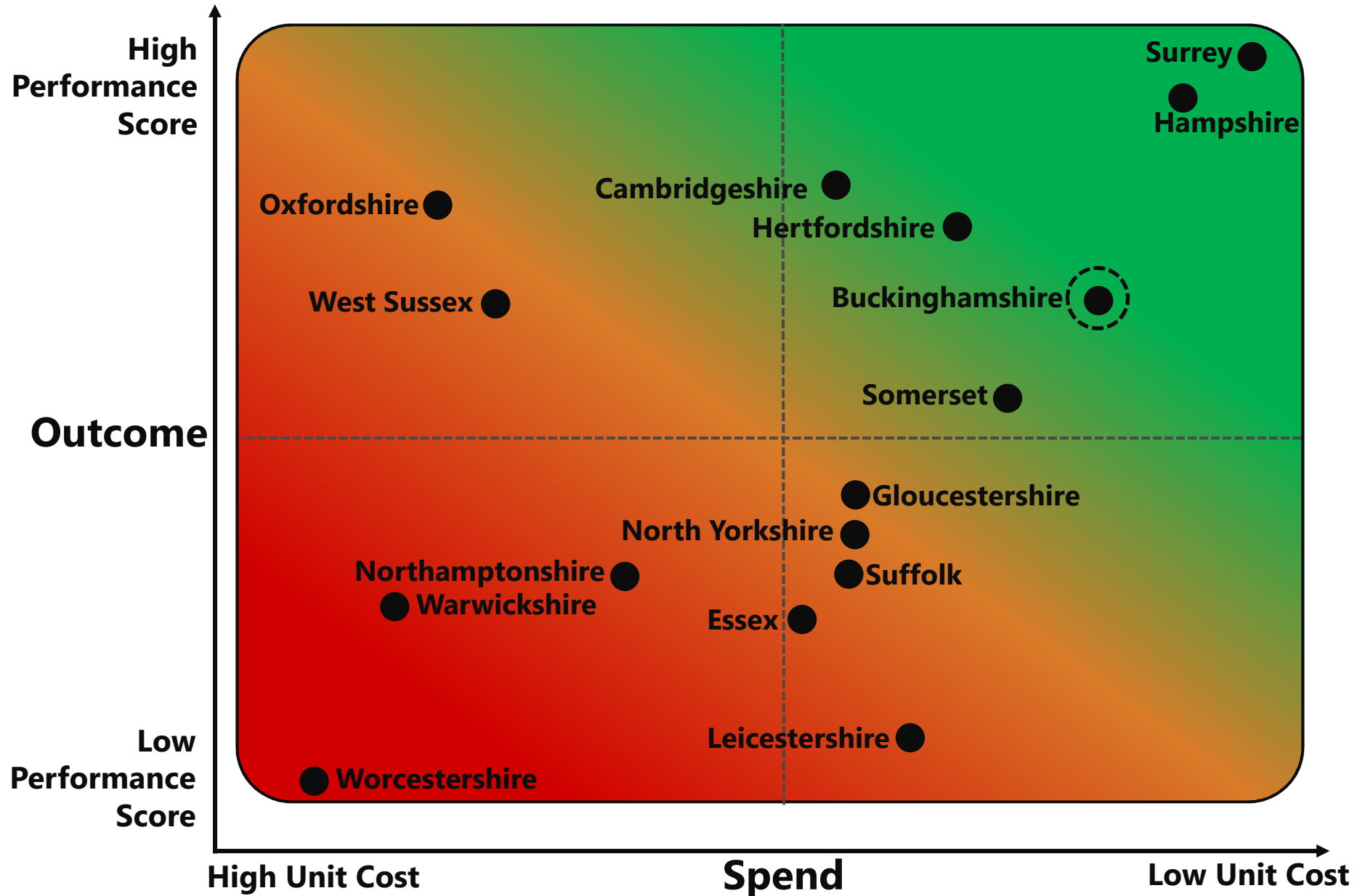
Funding

		2020/21	2021/22	2022/23	Total MTFP
Funding Source		£000	£000	£000	£000
Government Grants		(1,500)	-	-	(1,500)
Revenue Contributions		(600)	(500)	-	(1,100)
Developer funding (CIL / s106)		(281)	-	-	(281)
Grand Total		(2,381)	(500)	-	(2,881)

Public Health



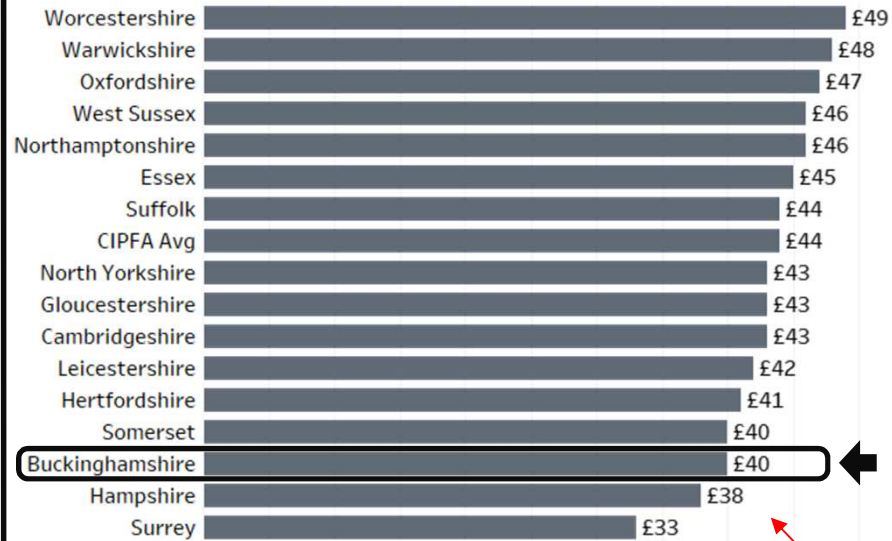
Public Health spend and outcome quadrant analysis (against CIPFA NNs)



Public Health

Spend (unit cost)

Gross expenditure per head of population (2018/19) Buckinghamshire & CIPFA NNs



Please note: no colour gradient has been applied to this chart as Public Health is a grant funded service (i.e. each authority is allocated public health funding and spends it all).

Trend over time (Buckinghamshire and CIPFA NN Average)



Chart Key : █ Buckinghamshire █ CIPFA NN Average

Outcome (performance measures)

% of children in reception year who are healthy weight in Buckinghamshire

Above CIPFA NN average



% of children in year 6 who are healthy weight in Buckinghamshire

Average compared to CIPFA NN



Percentage of adults (aged 18+) classified as overweight or obese in Buckinghamshire

Below CIPFA NN average



Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in Buckinghamshire

Slightly below CIPFA NN average



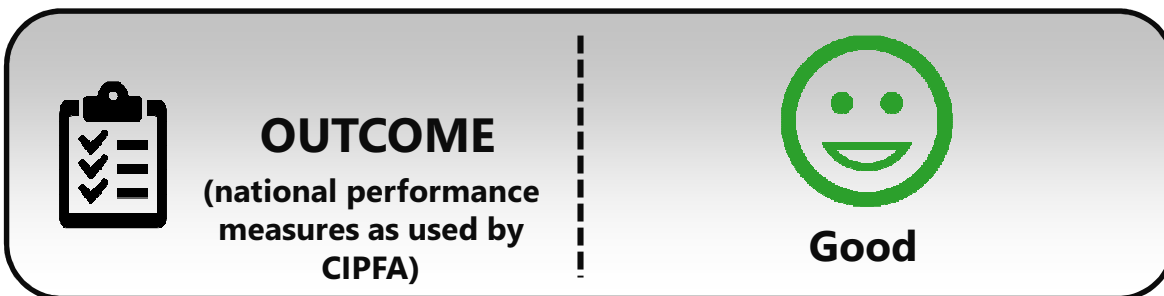
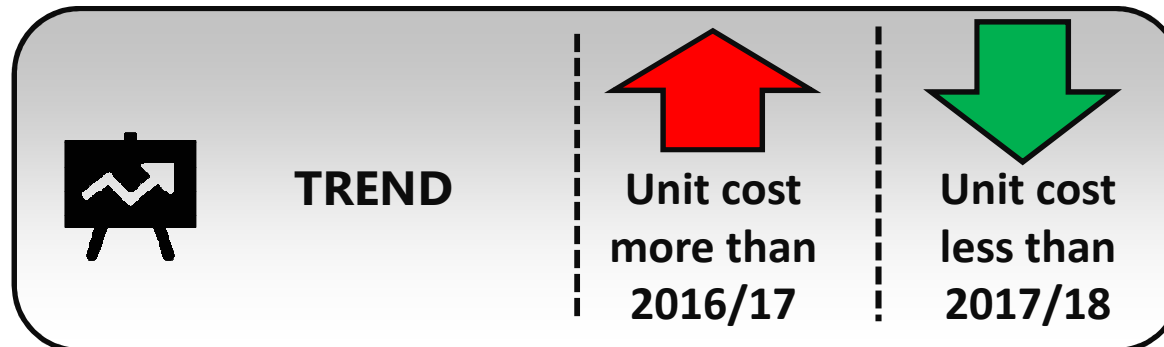
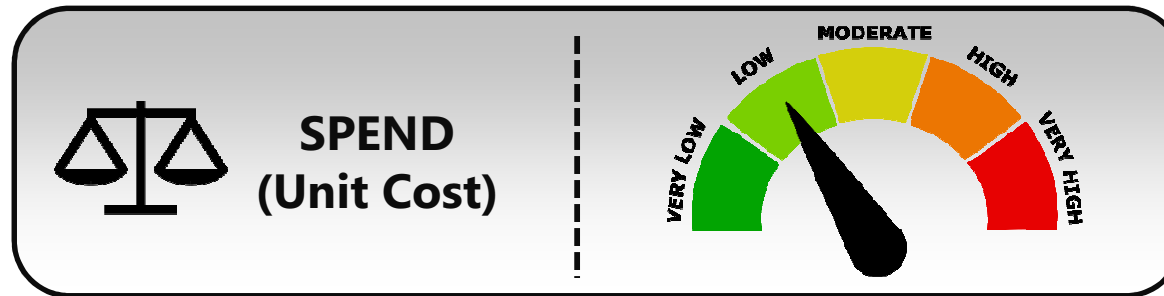
Low birth weight of term babies

Above CIPFA NN average



Public Health

spend and outcome analysis summary (2018/19 FY)



Data Source: Ministry of Housing, Communities & Local Government Revenue Outturn: Social Care and Public Health (RO3) 'Total expenditure on public health services per head'

Calculation Method: Total expenditure on public health services per head/ Total resident population

