



Budget Scrutiny

Communities

9 January 2023



Agenda

- Overview of the Portfolio
- Portfolio priorities
- Revenue Budget 2022/23
- Revenue forecast Q2 Cabinet
- Revenue budget savings since April 2020
- Proposed changes to the Revenue budget
- Overall Proposed Revenue Budget
- Challenges, risks and opportunities
- Top 5 contracts
- Fees & Charges
- Capital Budget and forecast 2022/23
- Questions

Overview of the Portfolio

Portfolio Holder: [Councillor Steve Bowles](#), Deputy Portfolio Holder: [Councillor Arif Hussain](#)

A broad remit essentially focused on providing the “local face” of the council in Buckinghamshire for residents, communities and key partners / stakeholders such as town and parish councils and the voluntary community and social enterprise (VCSE) sector.

Services within the portfolio work with others in creative ways to make Buckinghamshire a prosperous, safe and healthy place to live, work and grow. Functions of the portfolio include:

- Community boards
- Strategic engagement with and local devolution to town and parish councils
- Voluntary and community sector strategic engagement
- Community safety
 - Counter-terrorism & Prevent strategy
 - Anti-social behaviour
 - Domestic abuse
- Equality and inclusion
- Helping hand
- Armed Forces covenant
- Resilience Services

Overview of the Portfolio (as at December 2022)



16 Community Boards



171 Town and Parish Councils



Over 4,600 charities and other voluntary / not for profit organisations



12,000 children eligible for free school meals



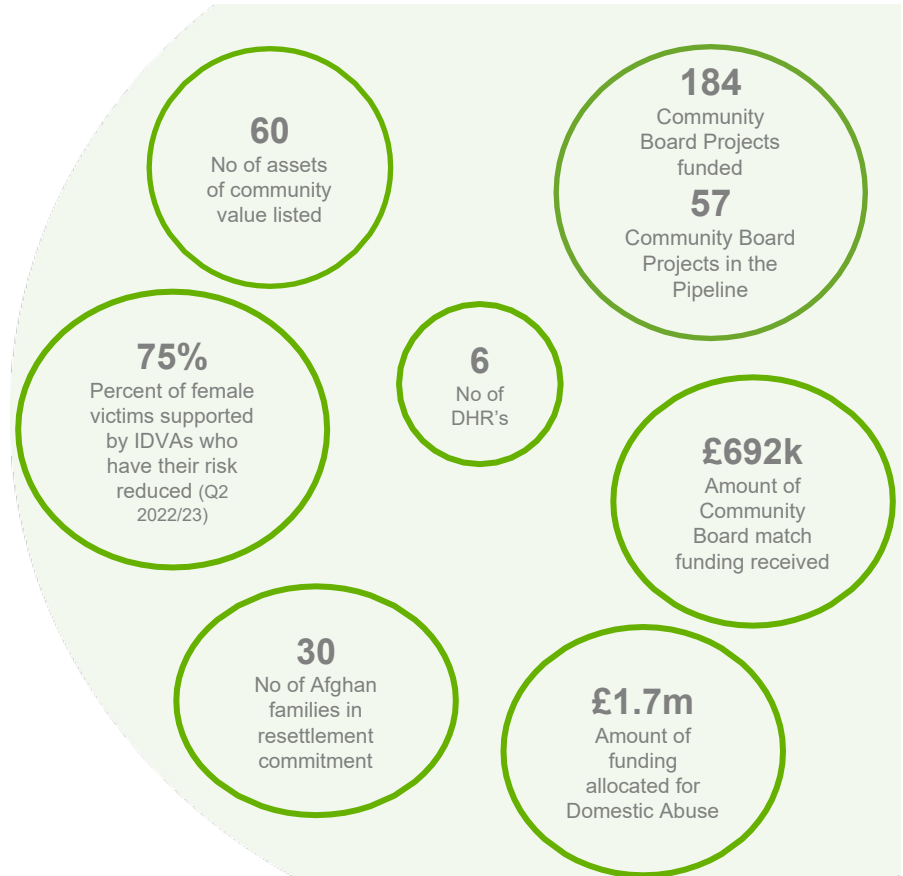
£4.8m[^] of grants that support vulnerable people through Helping Hand



£154,000 of Lottery funds (both community funds and good causes fund)



92 Business Continuity Plans across the Council



[^]£4.8m of government grants in Financial year 2022-23. £2.4m worth of government grants to support the financially vulnerable residents. Now in the process of delivering a further £2.4m through the Household Support Fund

Overview of the Portfolio – Household Support Grant

- Buckinghamshire Household Support Fund Allocation for 22/23 £4.8m
- Fund will enable
 - Over £750k of direct bespoke support to be provided to financially vulnerable households through the Councils Helping Hand offer.
 - Over £400k provided to VCS sector to provide support to residents experiencing financial challenges.
 - Over £500k awarded as grants via Community Foundation, Heart of Bucks to households in need.
 - Over £1.6m of digital Food vouchers provided to young people in receipt of Free School Meals/Early Years' Pupil Premium/2-year old funded free education places
- By the end of 22/23 it is anticipated that this Fund will have facilitated support to households on over 140,000 occasions.
- In addition working with key Partners have sought to address the Financial Insecurity issues faced by many households through the #Backontrack initiatives.

Overview of the Portfolio – Community Boards

Budget Information 2022 - 2023

- Operational Budget = £1.17m including staffing
- Project Funding Budget = £2m (reduced from £3.9m in 2021-22)
- ❖ Changes introduced following service review, including feedback from Scrutiny and Members:
 - reduced management structure
 - dedicated funding team
 - projects capped at £15k
 - projects over £1k requiring contributory funding
 - £1k small grants scheme introduced
 - Board flexibility on priorities and how to operate

Overview of the Portfolio – Community Boards

The Boards have funded a total of 184 community projects during 2022-2023, with a further 57 applications currently passing through the due diligence process.

2022/23 Budget Allocation		Forecast Budget Spend	
Amersham & Villages	£89,696.00	£72,640.08	80.98%
Aylesbury	£207,127.00	£207,022.26	99.95%
Beaconsfield & Chepping Wye	£111,704.00	£111,548.55	99.86%
Beeches	£100,388.00	£99,835.60	99.45%
Buckingham & Villages	£117,026.00	£85,980.82	73.47%
Chesham & Villages	£111,128.00	£111,128.00	100.00%
Denham, Gerrards Cross & Chalfonts	£114,206.00	£108,506.70	95.01%
Haddenham & Waddesdon	£138,639.00	£138,639.00	100.00%
High Wycombe	£237,853.00	£236,873.70	99.59%
Missendens	£77,604.00	£76,214.70	98.21%
North West Chilterns	£125,177.00	£124,924.39	99.80%
South West Chilterns	£122,528.00	£121,835.51	99.43%
Wendover & Villages	£148,957.00	£115,337.39	77.43%
Wexham & The Ivers	£90,475.00	£72,623.71	80.27%
Wing & Ivinghoe	£99,040.00	£74,443.20	75.16%
Winslow & Villages	£108,452.00	£72,244.69	66.61%
	£2,000,000.00	£1,829,798.30	91.49%

Allocated (CB Current Spend)	Contributory Funding	Total Financial Community Value	Amount of contributory funding secured for every £1 of CB Investment
£18,822.55	£35,745.70	£54,568.25	£1.90
£67,022.26	£19,582.84	£86,605.10	£0.29
£65,501.12	£77,136.00	£142,637.12	£1.18
£67,795.98	£20,355.00	£88,150.98	£0.30
£46,980.82	£9,172.83	£56,153.65	£0.20
£21,277.00	£46,590.00	£67,867.00	£2.19
£81,568.96	£124,368.63	£205,937.59	£1.52
£120,862.03	£139,195.13	£260,057.16	£1.15
£72,666.70	£74,699.00	£147,365.70	£1.03
£3,014.70	£0.00	£3,014.70	£0.00
£56,502.69	£22,202.98	£78,705.67	£0.39
£36,824.00	£90,112.78	£126,936.78	£2.45
£46,097.83	£14,994.79	£61,092.62	£0.33
£39,782.89	£0.00	£39,782.89	£0.00
£13,062.00	£4,135.00	£17,197.00	£0.32
£40,244.69	£17,382.63	£57,627.32	£0.43
£798,026.22	£695,673.31	£1,493,699.53	£0.87

Overview of the Portfolio – Community Boards

Budget Overview

2020 - 2023

- Community Boards have funded a total of 827 projects since their launch in 2020
- A total of £5.6m invested in local projects
- The Community Boards have generated a total of £3.4m in contributory funding
- The total financial community value of projects is £9m
- Average project spend = £11,016

Overview of the Portfolio – Community Safety

	2022-23
Community Safety	£000
Employees	1,520
Premises	28
Transport	4
Supplies and Services	994
3rd Party Pmts and Contributions	84
Transfer Payments	236
Recharges	(259)
Total Expenses	2,607
Grants and Contributions	(624)
Total Income	(624)
Net Budget	1,983

- Community Safety provide wardens to patrol Aylesbury and Wycombe Town centres, they are supported by our CCTV service which operates in these areas and other town centres
- We have recently undertaken a procurement process for Domestic Abuse Services across Buckinghamshire. This service along with new provision for victims of DA will provide a significantly enhanced service across the county.
- We have been working with the police and other key partners to develop the Thames Valley Together project. This is a shared database which will allow key partners, with the right level of vetting, to access all partners information about vulnerable people, enhancing the ability to share information across statutory agencies and respond accordingly to the persons need.
- We joined forces with Heart of Bucks to increase the level of funding available to local organisation's working with our community safety officers to reduce the impact of Crime and Antisocial Behaviour within our communities.

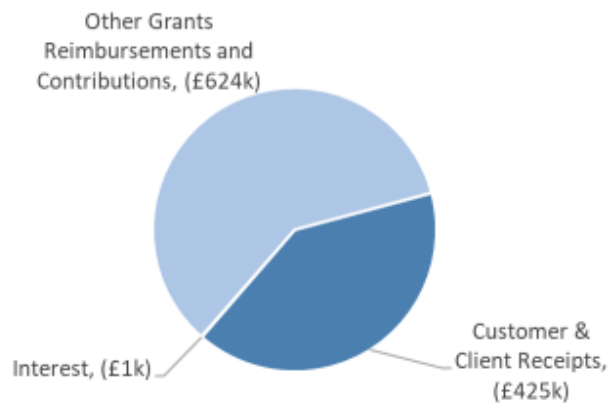
Portfolio priorities

- Community Boards deliver the Council's corporate priorities by establishing local priorities and which deliver change and improvements for their local communities through engagement and facilitation with residents and partners, alongside funded projects
- Developing the Helping Hand programme
- Working with the police and PCC to help reduce the fear of and prevent crime
- Understanding the issues around female safety and consider what could be done to address them
- Completing the next stage of the VCSE grant review
- Building effective relationships with partners and stakeholders to enable collaborative working to support local communities
- Delivering the local devolution programme

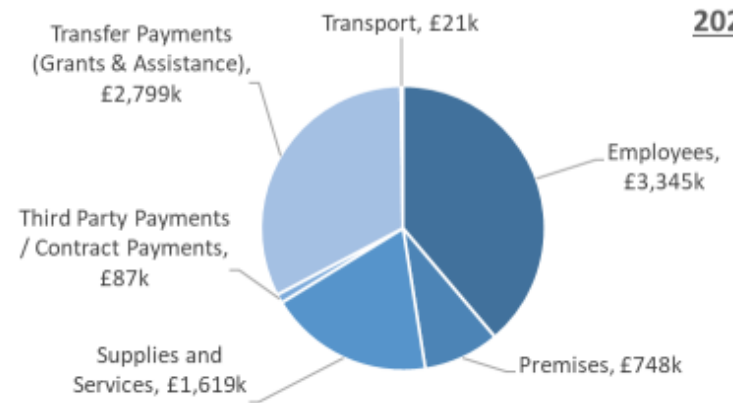
Revenue Budget 2022-23

	2022-23		
	Income £000	Expense £000	Net Budget
Community Boards		3,169	3,169
Community Safety	(624)	2,607	1,983
Community Support Helping Hand		218	218
Community Support VCS Grants		534	534
Community Support Total		752	752
Resilience Services		297	297
Special Expenses	(426)	1,795	1,369
Grand Total	(1,050)	8,620	7,570

Income 2022-23



Spend 2022-23



Revenue forecast at Q2

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	3,190	3,180	(10)	(10)
Income	0	0	0	0
Community Boards	3,190	3,180	(10)	(10)
Expenditure	3,650	3,370	(280)	(240)
Income	(1,650)	(1,560)	90	90
Community Safety	2,000	1,810	(190)	(150)
Expenditure	300	300	0	0
Emergency Planning	300	300	0	0
Expenditure	3,160	3,270	110	110
Income	(2,400)	(2,400)	0	0
Community Support - Helping Hands	760	870	110	110
Expenditure	1,840	1,690	(150)	(130)
Income	(470)	(320)	150	120
Special Expenses	1,370	1,370	0	(10)
Communities	7,620	7,530	(90)	(60)

Communities Revenue: Budget £7.6m, Forecast £7.5m, Var **£0.09m**

- Communities Revenue is reporting £0.09m underspend.
- Community Support – Helping Hands reporting £0.1m overspend due to 4th quarter Citizens Advice Bureau payment not accrued in FY22.
- Community Safety £0.2m underspend, related to staffing underspends (£0.08m within central team, £0.06m across CCTV and £0.06m favourable movement due to contribution from Community Boards). Favourable £0.15m movement from Q1 due to staffing underspends and contribution from Community Boards.

Revenue budget savings from April 2020

<u>Communities</u>	Description of Change	Change		
		£000's	2020-21	2021-22
Community Boards				
Community Boards	Reduce Funding for Community Boards	-	-	(1,900)
Community Safety				
Community Safety	Better Buckinghamshire Service Review	-	(162)	(162)
Community Support – Helping Hand				
Localities and Strategic Partnerships (LSP)	Better Buckinghamshire Service Review	-	(230)	(230)
TOTAL		-	(392)	(2,292)

Community Boards: reduction in funding from £3.9m to £2.0m in financial year 2022-23

Community Support – Helping Hand: Better Buckinghamshire savings of £0.230m relate to Localities and Strategic Partnerships which is now split across Services which reside across a number of Portfolios as well as Community Boards and Community Support - Helping Hand.

Proposed changes to the Revenue Budget

Communities		Change 2023-24 £000's	Commentary
Community Boards			
Savings	Community Boards	(500)	Base £3.169m consisting of Pay and Running costs, £1.169m and Scheme Budget £2.0m . This will be a 16% saving
Community Support Helping Hands			
Special Items	Helping Hand	1,000	Pay and Running costs to support the Helping Hand initiative and deliver critical grants such as Household Support Grant
Reserves	Helping Hand funding from reserves	(1,000)	

Overall Revenue Budget 2023-24

	2023-24		Net Budget
	Income £000	Expense £000	
Community Boards		2,669	2,669
Community Safety	(624)	2,607	1,983
Community Support Helping Hand		218	218
Community Support VCS Grants		534	534
Community Support Total		752	752
Resilience Services		297	297
Special Expenses	(426)	1,795	1,369
Grand Total	(1,050)	8,120	7,070

NB *Community Support Helping Hand Expense budget includes £1.0m spend funded from Reserves (see slide 14)

** Special Expenses budgets above will be amended once the draft proposed budgets have been agreed. Draft proposed budgets are shown on slide 16.

Special Expenses Draft Proposed Budgets 2023-24

2023/24 Special Expenses budgets	High Wycombe Town Committee £	West Wycombe Church Yard £	Aylesbury Town £
Recreation grounds	130,100		652,347
Allotments	32,940		
High Wycombe Cemetery	137,037		
Penn Road Cemetery	63,385		
Closed Church Yard		7,773	
Community Centres	0		339,463
Town Twinning	3,000		
Community Grants	20,000		
War Memorial	3,000		
Footway Lighting and Bus Shelter	1,800		
Town Centre Events	12,000		
Market			27,360
Management and Support	59,667		
Total Special Expenses	462,930	7,773	1,019,170
Interest on Balances	(21,486)		(8,000)
Net Spend for year	441,444	7,773	1,011,170
Balance b/f	(537,152)	0	(200,000)
Net spending for year	441,444	7,773	1,011,170
Collection fund precept	(441,444)	(7,773)	(1,011,170)
Balance c/f	(537,152)	(0)	(200,000)
Council Tax base	24,033.51	546.63	19,087.34
Band D Charge	18.37	14.22	52.98

Draft proposed budgets for 2023-24 are subject to the following:

- High Wycombe Town Committee draft budget is subject to review by the nominated HWTC Budget Sub-group Committee which is meeting on 5th January 2023, followed by the HWTC meeting on 17th January 2023. Once agreed at the HWTC meeting the budget will be recommended to Cabinet/ Full Council. It is anticipated that the outcome of the meetings may result in adjustments to the above proposed budget.
- Aylesbury Town Council assumes no devolution applies.

Challenges, Risks & Opportunities

The Communities Portfolio have a range of challenges and risks, including:

- changes in external funding i.e., changes in government funding and community safety funding
- capacity issues for any new requirements to be able to deliver statutory duties

Top 5 contracts

Segment	Supplier	Title	Annual Contract £000
Bronze	Community Impact Bucks	VCS Infrastructure Contract	187.2
Bronze	Hawk Incentives Limited	Holiday voucher Scheme (Helping Hands)	1883.0
Bronze	Aylesbury Women's Aid	Domestic Violence & Abuse (DVA) Youth Worker Contract to 31-03-2023*	26.0
Bronze	Wycombe Women's Aid	DVA In-Reach Worker - Contract to 31-03-2023*	25.0
Gold	Aylesbury Women's Aid	DVA Integrated Services (3+ 2 year contract)	585.0
	Thames Valley Police Authority	Public Space CCTV Services - Contract to 30-09-2023*	107.7

* With the expiry of these contracts, a new approach to deliver these services is currently underway.

Fees & Charges

There are no Fees & Charges applicable to the Communities Portfolio except for Special Expenses fees and charges which are recommended to increase mostly by 9% with the following exceptions:

- New fees and charges are being proposed for HWTC cemeteries where a service offer for columbarium vault including inscription has been repackaged and repriced.
- Community bookings between 17:45 to Close at Community Centres have had no increase applied in order to encourage regular hirers to continue to use the facilities during this timeslot

Capital Budget and Forecast Q2

Service / Project	Actuals to Date £000	Released Budget £000's	Unreleased Budget £000's	Total Budget £000's	Forecast Outturn Released £000's	Forecast Unreleased £000's	Forecast Outturn £000's	Forecast Variance £000's
CCTV Projects	0	268	0	268	50	0	50	-218
Community Safety Total	0	268	0	268	50	0	50	-218
Grand Total	0	268	0	268	50	0	50	-218

Communities Capital forecast Q2 : Budget £0.3m, Var £0.2m

- The full programme is not anticipated to be completed this year due to the moratorium on capital spend; the expected spend is £50k

Capital 2023-24 to 2026-27

There are no further Capital Schemes proposed for 2023-24 to 2026-27. There is a risk that without further spend the CCTV network will continue to degrade, consideration in future years will be given as part of the MTFP budget setting process.

Special Expenses CIL for High Wycombe Town Committee

On 22 November 2022 HWTC recommended that:

- (i) A sum of £50,000 be allocated in the Council's budget towards a feasibility study for improvements to Arnison Avenue shopping parade*
- (ii) A sum of £17,752 be allocated in the Council's budget for the Coates Lane traffic calming and parking subject to the discussions by the working group
- (iii) A sum of £35,088 be allocated in the Council's budget for the traffic calming measures proposed on Bowerdean Road

Members appeared to support £147,000 for Replacement and Refurbishment of Play Areas funded from special expenses but did not vote on this.*

*Members views on these points are to be clarified at the 17 January HWTC meeting.



Questions

