

## Revenue Budget Setting 2020/21 to 2022/23

Directorate: Communities, Insight & Change

Bid No.	Type	Bid Name	Cumulative movement from 20/21*			RAG Status
			2021/22	2022/23	2023/24	
CIC.1	Growth	Infrastructure - Security and Resilience: DMZ (De-Militarised Zone) into Azure (Microsoft Cloud), Virtual Firewalls, Azure sentinel	£57,000	£57,000	£57,000	Green
CIC.9	Growth	Infrastructure - Inflationary increase to software licence contracts at 4%	£55,000	£55,000	£55,000	Green
CIC.8	Growth	Unachievable 2019/20 income target - Land charges	£80,000	£80,000	£80,000	Green
CIC.4	Growth	Domestic Abuse	£185,000	£246,000	£246,000	Green
CIC.2	Growth	New Assistant Director role	£104,000	£104,000	£104,000	Green
CIC.33	Savings	Library Service efficiencies (Year 1 only).	(£107,000)	(£399,000)	(£399,000)	Amber
			£374,000	£143,000	£143,000	
		Please note the figure of £399k on Years 2 and 3 on the CIC 33 Libraries saving is erroneous and subject to change on review. It is shown to reconcile to previously reported figures				
		<b>Total</b>	<b>£748,000</b>	<b>£286,000</b>	<b>£286,000</b>	

45

Growth	£481,000	£542,000	£542,000
Invest to Save	£0	£0	£0
Savings	(£107,000)	(£399,000)	(£399,000)
Special Item	£0	£0	£0

\* Special Items - Non Cumulative

## Revenue Budget Setting 2021/22 to 2023/24

<b>Directorate</b>	Communities, Insight & Change
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### Bid Details

<b>Bid Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
<b>Bid Name</b>	Infrastructure - Security and Resilience: DMZ (De-Militarised Zone) into Azure (Microsoft Cloud), Virtual Firewalls, Azure sentinel	
<b>Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)</b>	<p>Required for security and resiliency within Azure, enable us to extend external endpoints DMZ into Azure, Resiliency if Shute End/Waterford House is lost</p> <p>Move DMZ into Azure - would increase Azure annual spend- £30k Virtual firewalls - would increase Azure annual spend - £12k Azure sentinel - £15k</p>	
<b>Supporting Evidence / Trend Analysis / Business Case ref</b>		
<b>Impact if bid not successful</b>	Have no way of collated security logs, this gives us single pain of glass visibility with AI to mitigate risks	
<b>Additional comments</b>		

### Finance Information

		Yr 1	Yr 2	Yr 3
		2021/22	2022/23	2023/24
Amount needed per year	Expenditure	£57,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 20/21 budget</i>		£57,000	£57,000	£57,000

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Glynn Davies
Assistant Director	Sally Watkins
Director	Keeley Clements, Director of Communities, Insight & Change
Lead Member Briefed	Cllr Gregor Murray

## Revenue Budget Setting 2021/22 to 2023/24

<b>Directorate</b>	Communities, Insight & Change
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### Bid Details

<b>Bid Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
<b>Bid Name</b>	Infrastructure - Inflationary increase to software licence contracts at 4%	
<b>Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)</b>	The current payments relating to licence payments	
<b>Supporting Evidence / Trend Analysis / Business Case ref</b>		
<b>Impact if bid not successful</b>	Budget pressures due to inflation	
<b>Additional comments</b>		

### Finance Information

		Yr 1	Yr 2	Yr 3
		2021/22	2022/23	2023/24
Amount needed per year	Expenditure	£55,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 20/21 budget</i>		£55,000	£55,000	£55,000

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

**Select "RAG Status"** Green

<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Glynn Davies
Assistant Director	Sally Watkins
Director	Keeley Clements, Director of Communities, Insight & Change
Lead Member Briefed	Cllr Gregor Murray

## Revenue Budget Setting 2021/22 to 2023/24

<b>Directorate</b>	Communities, Insight & Change
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### Bid Details

<b>Bid Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
<b>Bid Name</b>	Unachievable 2019/20 income target - Land charges	
<b>Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)</b>	Nearly 60% of Land Charges business is now going to personal search agents. This is trend also seen by other Berkshire LA's. They offer conveyancers the service for a lower price, albeit they are not 'official' searches. Our fees are comparable with neighbouring LA's (benchmarked). The existing budget figure is unattainable, even with huge improvements to the service, and reduction in cost to deliver, this level of income has not been achieved for over 7 years.	
<b>Supporting Evidence / Trend Analysis / Business Case ref</b>	<p>Other Berkshire LA's are seeing the same trends. Government now offering a stamp duty holiday (up to £500k purchase price) which could help revive the housing market, resulting in an increase in the number of searches. Liaising with developers like Crest Nicholson, around trends and gauging the market. The increase in job losses may have a negative impact on the housing market going forward, leading developers to tightly control the level of homes built.</p>	
<b>Impact if bid not successful</b>	The unattainable target will lead to a permanent overspend in this area.	
<b>Additional comments</b>	We have taken further action to market the service, in order to maximise income levels. All conveyancers were contacted, as soon as the lockdown was lifted around viewing properties, to market and promote our service. We now offer an expediated service to conveyancers - quicker turn around, for a higher fee. We have brought in separate commercial and land search fees, to maximise income.	

### Finance Information

		Yr 1	Yr 2	Yr 3
		2021/22	2022/23	2023/24
Amount needed per year	Expenditure	£80,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 20/21 budget</i>		£80,000	£80,000	£80,000

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Jackie Whitney
Assistant Director	Nick Austin
Director	Keeley Clements, Director of Communities, Insight & Change
Lead Member Briefed	Cllr Gregor Murray

### Revenue Budget Setting 2021/22 to 2023/24

Directorate	Communities, Insight & Change
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#### Bid Details

<b>Bid Type</b>	Growth	Permanent increase in expenditure or reduction in income budget															
<b>Bid Name</b>	Domestic Abuse																
<b>Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)</b>	A service review has made a number of recommendations on increased levels of investment needed in commissioned specialist services in order to fulfil the growing need for specialist provision in Wokingham. There is an upward trajectory of referrals is highly likely to continue to increase, therefore WBC needs an increase in funding to commission services with this in mind. The Domestic Abuse Bill will place a statutory duty on local authorities to provide support to victims and survivors of domestic abuse – and their children.																
<b>Supporting Evidence / Trend Analysis / Business Case ref</b>	<p>The growth bid is required to ensure capacity to deliver an effective domestic abuse service to meet the projected rise in demand represents an increase in the current contract value. This is based on an assumed current case load of 394.</p> <p>When factoring in projected increase in demand, a case load of 594 is estimated by 2022/23.</p> <p>Demand for domestic abuse services</p> <table style="font-size: x-small; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Total</th> <th>% increase on previous year</th> </tr> </thead> <tbody> <tr> <td>2019-20</td> <td>304</td> <td>60%</td> </tr> <tr> <td>2020-21</td> <td>380</td> <td>25%</td> </tr> <tr> <td>2021-22</td> <td>475</td> <td>25%</td> </tr> <tr> <td>2022-23</td> <td>594</td> <td>25%</td> </tr> </tbody> </table>		Year	Total	% increase on previous year	2019-20	304	60%	2020-21	380	25%	2021-22	475	25%	2022-23	594	25%
Year	Total	% increase on previous year															
2019-20	304	60%															
2020-21	380	25%															
2021-22	475	25%															
2022-23	594	25%															
<b>Impact if bid not successful</b>	We may not be able to adequately respond or identify Domestic Abuse referrals																
<b>Additional comments</b>	A strategic review of current domestic abuse services and re-commission, based on meeting the projected increase in demand is being undertaken. In order to ensure the best service is commissioned for local residents, which is in line with best practice, the newly commissioned domestic abuse service specification will be informed by the reviews findings and subsequent recommendations																

#### Finance Information

		Yr 1	Yr 2	Yr 3
		2021/22	2022/23	2023/24
Amount needed per year	Expenditure	£185,000	£61,000	£0
	Income	£0	£0	£0
Cumulative movement from 20/21 budget		£185,000	£246,000	£246,000

**RAG Status** (Certainty around financial request and project delivery)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status"

Green

**Comments regarding RAG Status**

#### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	<p>£45K Creation of a domestic abuse role within WBC to have strategic overview of domestic abuse response, implement the findings from the review and the Domestic Homicide Review.</p> <p>£140k Increase in commissioned services based on a likely 25% increase in cases with a minimal service model and a 38% increase cost per case to meet good practice for estimated (475 cases). This is based on a service cost of £514 per case (1.5FTE Independent Domestic Abuse Advisor, 1 Outreach worker, 1FTE Children's and Young People worker, 0.5 FTE Perpetrator worker &amp; 0.5fte standard risk officer) + £21k Refuge cost.</p>
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#### Sign Off

Service Manager	Narinder Brar
Assistant Director	Nicholas Austin
Director	Keeley Clements, Director of Communities, Insight & Change
Lead Member Briefed	Cllr Gregor Murray

## Revenue Budget Setting 2021/22 to 2023/24

<b>Directorate</b>	Communities, Insight & Change
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### Bid Details

<b>Bid Type</b>	Growth	Permanent increase in expenditure or reduction in income budget
<b>Bid Name</b>	New Assistant Director role	
<b>Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)</b>	<p>This bid is to support the new Assistant Director role in CIC. Through the creation of the CIC Directorate, it has been identified that a 3rd Assistant Director post is required to:</p> <ul style="list-style-type: none"> <li>-Enhance the Council's approach to customer centricity, including effective and responsive service delivery</li> <li>-Ensure customer experience is paramount in relation to the Council Plan objectives of "Changing the way we work for you"</li> <li>-Lead the data &amp; insight approach to ensure this is harnessed to aid strategic and operational decision making</li> <li>-Create the level of senior resource in CIC is sufficient to support the Directorate staffing levels and strategic aims (circa 270)</li> </ul>	
<b>Supporting Evidence / Trend Analysis / Business Case ref</b>		
<b>Impact if bid not successful</b>		
<b>Additional comments</b>		

### Finance Information

		Yr 1	Yr 2	Yr 3
		2021/22	2022/23	2023/24
Amount needed per year	Expenditure	£104,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 20/21 budget</i>		£104,000	£104,000	£104,000

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Jackie Whitney
Assistant Director	Nick Austin
Director	Keeley Clements, Director of Communities, Insight & Change
Lead Member Briefed	Cllr Gregor Murray

## Revenue Budget Setting 2021/22 to 2023/24

<b>Directorate</b>	Communities, Insight & Change
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### Bid Details

<b>Bid Type</b>	Savings	Permanent reduction in expenditure or increase in income budget
<b>Bid Name</b>	Library Service efficiencies (Year 1 only).	
<b>Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)</b>	The success of our library service digital offer and our continuous improvement programme mean that there are opportunities to deliver further efficiencies across the service, Savings will come from things such as optimising libraries budget, our stock ordering, self service, staff resourcing and optimising opening hours to our most convenient times for residents. Years 2 and 3 are speculative and will be refined through the budget setting process as we develop innovative alternative delivery models.	
<b>Supporting Evidence / Trend Analysis / Business Case ref</b>	Please note the figures for Years 2 and 3 are now shown in error and are provided to reconcile back to previously reported figures. These will be adjusted before the final budget papers are submitted.	
<b>Impact if bid not successful</b>	Savings will have to be found elsewhere with a greater effect on frontline services	
<b>Preparedness for implementation of savings</b>	Plans are being developed to meet year 1 savings, Years 2 and 3 are speculative and will be refined through the budget setting process.	

### Finance Information

		Yr 1	Yr 2	Yr 3
		2021/22	2022/23	2023/24
Amount needed per year	Expenditure	(£107,000)	(£292,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 20/21 budget</i>		(£107,000)	(£399,000)	(£399,000)

<b>RAG Status</b> (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
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<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	Plans for the majority of additional savings have already been identified. Years 2 and 3 savings are still subject to confirmation
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### Benchmarking

<b>Supporting benchmarking information</b> (Unit cost, demand stats, comparison to LAs, etc)	
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### Sign Off

Service Manager	Mark Redfearn
Assistant Director	Nicholas Austin
Director	Keeley Clements, Director of Communities, Insight & Change
Lead Member Briefed	Cllr Gregor Murray

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