

APPENDIX 3

Climate Change & Environment		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Environment				
Change in Grant funded expenditure	Tree Planting	150	200	450
Change in Grant Income	Tree Planting - Grant income	(63)	(84)	(188)
Growth	Flood Team - additional budget for staffing	90	90	90
Savings	Efficiency Savings in Environment budgets	-	-	(100)
Special Items	Tree Planting - use of Climate Change reserve	(87)	(116)	(262)
Street Cleaning				
Growth	Member priority street cleaning	400	400	400
	Salary pressures and contract inflation	244	244	244
Savings	Grounds Maintenance contract changes	(15)	(23)	(23)
Waste				
Change in Income	Dry Recyclates income South	(100)	(100)	(100)
	EfW waste income generation	(800)	(800)	(800)
	Garden Waste Charges	(750)	(1,000)	(1,100)
	North Waste income changes (including bulky waste)	(170)	(170)	(170)
Growth	Additional costs (contract inflation, housing and tonnage growth) - for Strategic Waste budgets	939	1,491	1,973
	Improved HRC Provision in Princes Risborough area	360	270	280
	Increase HRC contracts	400	425	450
Savings	Changes from Southern Waste contract supplier change	(837)	(837)	(897)
	Contract Harmonisation - Dog waste collection	(130)	(130)	(130)
	Dry Recyclates contract North	(100)	(100)	(100)
Special Items	Home Working	14	14	14
	Increased cost of removal of unauthorised encampments & Fly-Tipping enforcement. Also funding for the development of an Unauthorised Encampment Strategy	(100)	(100)	(100)

Communities		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Community Boards				
Savings	Reduce funding for Community Boards	(1,900)	(1,900)	(1,900)
Localities & Strategic Partnerships				
Growth	Street Warden pilot (Wycombe)	105	100	100
Savings	Community Board Service Review	-	(150)	(150)
Special Items	Temporary project capacity to support Council	(122)	(122)	(122)
Special Expenses				
Growth	Inflation	11	11	11

Culture & Leisure		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Culture & Leisure				
Change in Income	Archives additional income	(23)	(23)	(23)
	Changes in management fee income - Leisure	(1,298)	(1,764)	(2,333)
	Country Parks; Review of fees and charges	(10)	(13)	(13)
	Recovery of events, activities and Libraries income post-Covid	(80)	(80)	(80)
Growth	South Bucks Country Park	-	50	50
Savings	Efficiency savings following service reviews	(42)	(103)	(177)
	Libraries Efficiencies from staffing and new technologies	(180)	(255)	(330)
	Museums: reductions in the management fee	(1)	(10)	(19)
	Reduction to Farnham Park Sports Fields Trust - net on-going operational costs	-	-	(67)
Special Items	Home Working	14	14	14
	Short term Income from Soil disposal at new Country Park	(125)	200	200

Education & Children's Services		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Children's Social Care				
Growth	Expansion of the Social Work Academy to support recruitment and retention of permanent staff	1,335	1,276	307
	Increased demand in statutory social care services due to demography and complexity	1,792	3,114	4,436
Savings	Placement sufficiency strategy	(493)	(943)	(1,043)
	Reduction in agency staff	-	(577)	(577)
	Staffing efficiencies across non-statutory services	(170)	-	-
Special Items	Expansion of the Social Work Academy to support recruitment and retention of permanent staff	(200)	-	-
	Impact of demand and complexity on case loads within Social Work teams	1,413	-	-
	One-off reserve funding for additional social workers	(1,413)	-	-
Education				
Change in Grant funded expenditure	Holiday activities & Food programme	1,145	1,145	1,145
Change in Grant Income	Holiday activities & Food programme	(1,145)	(1,145)	(1,145)
Change in Income	Increased trading with schools	(50)	(100)	(100)
Growth	Pressures on Education central services	-	383	1,060
Savings	Review of Education central services	-	(383)	(847)
Education - Dedicated Schools Grant				
Change in Grant funded expenditure	Change in DSG grant allocation	19,923	19,923	19,923
	Schools Supplementary Grant	15,268	15,268	15,268
Change in Grant Income	Change in DSG grant allocation	(19,923)	(19,923)	(19,923)
	Schools Supplementary Grant	(15,268)	(15,268)	(15,268)

Finance, Resources, Property & Assets		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Change in Income	New Rental income opportunities	(1,337)	(3,190)	(5,253)
	Re-based existing rental income, for COVID impacts & rent reviews	(352)	(662)	(960)
	Recovery of income from schools Health & Safety training post-COVID-19	(50)	(50)	(50)
	Staff parking income reduced due to home working	20	20	20
Growth	Creation of Sinking Fund for Strategic Assets (2.5% of income)	566	605	628
	ICT - Microsoft licence/Cyber protection	170	170	170
	Increase demand in Legal Services case loads	250	250	250
	Inflation - ICT contracts	28	28	28
	Members Allowances	23	23	23
	Property & Assets - Inflation (Other Contracts)	89	89	89
	Property & Assets Inflation Energy (Electricity)	20	65	102
	Property & Assets Inflation Energy (Gas)	46	67	98
	Property & Assets Reduction in Loan Interest from Consilio	-	30	30
	Property Maintenance Revenue Budget increase	500	500	500
Savings	Contract harmonisation for Resources Directorate (including ICT Network)	(250)	(660)	(894)
	Property Rationalisation Savings	-	-	(580)
	Property Service Review efficiency saving	(125)	(215)	(285)
	Reduction in cleaning costs post-Covid	-	-	(250)
	Reduction in Contract harmonisation savings for PG&S Directorate	200	200	139
	Resources Directorate Better Buckinghamshire- Service Transformation	(627)	(991)	(4,729)
Special Items	Service Improvement - Better Buckinghamshire	-	(150)	(333)
	Reduction in budget - review of Council Tax discount scheme	(25)	(25)	(25)
	Reversal of budget for HR/OD Social Care recruitment post	(51)	(51)	(51)
	Reversal of one year budget for development of COVID related forms and website resources	(9)	(9)	(9)
	Reversal of one year COVID budget for Occupational Health & Employee Assistance in response to Covid-19	(50)	(50)	(50)
	Reversal of one year COVID budget in Customer Services Team to cover income shortfall on commercial waste income	(35)	(35)	(35)
	Reversal of one year saving item - Staffing review / vacancy factor	107	107	107
	Reversal of one-year COVID budget for ICT - Mobile data charges for Home working	(60)	(60)	(60)

Health & Wellbeing		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Adult Social Care				
Change in Grant funded expenditure	ASC reform expenditure	1,128	1,128	1,128
Change in Grant Income	Additional iBCF	(589)	(589)	(589)
	ASC Reform grant	(1,128)	(1,128)	(1,128)
Change in Income	Additional client income related to growth in clients	-	(500)	(1,100)
	Maximise income	(100)	(200)	(350)
Growth	Demand growth and inflation	11,634	21,553	31,656
Savings	Transformation Programme	(3,158)	(5,158)	(6,908)
Special Items	Reversal of vacancy freeze saving	68	68	68

Housing & Homelessness & Regulatory Services		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Housing & Homelessness				
Change in Grant funded expenditure	Domestic Violence New Burdens funding	36	36	36
Change in Grant Income	Domestic Violence New Burdens funding	(36)	(36)	(36)
Change in Income	Bridge Court Temporary Accommodation unit - additional rental income	(150)	(150)	(150)
Growth	Temporary Accommodation growth	100	100	100
Savings	Environmental Health Efficiency Savings	-	-	(200)
	Housing Service Efficiency Savings	-	-	(120)
	Trading Standards savings target	-	(45)	(45)
Regulatory Services				
Change in Income	Increase in Registrar's Fees	(50)	(50)	(50)
	Recovery of Registrars income post-COVID-19	(104)	(274)	(262)
	Review of Cemeteries' and Crematoria fees and charges	(86)	(156)	(232)
Growth	Cemeteries' and Crematoria IT and Contract Cleaning pressures	93	103	108
	Coroners Mortuary Services Contract Price Rise	130	130	130
Savings	Licensing - Software application licenses & review of fees and charges and minimum increase by RPI	(5)	(10)	(15)
	Savings from Review of Registrar's model	-	-	(50)

Leader		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Chief Executives Office				
Savings	Better Buckinghamshire	-	-	33
Special Items	Removal of one-off vacancy factor savings - DCE	44	44	44
Economic Growth & Regeneration				
Growth	Inflation	2	2	2
Savings	Consultancy savings	(165)	(300)	(300)
	Economic Growth & Regeneration service review	(130)	(130)	(130)
	Reduction in pre-pipeline development	(200)	(200)	(200)
	Savings from policy review of charging against external funding (capitalisation, grants)	(100)	(250)	(250)
	Savings from review of external partnership funding	-	(50)	(100)
Special Items	Removal of one-off vacancy factor savings - PGS	88	88	88

Planning & Regeneration		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Planning				
Change in Income	Additional Planning income	-	-	(150)
Growth	Inflation	16	16	16
	Planning Enforcement - additional enforcement officers	225	225	225
Savings	Efficiency savings from implementing BOPS and RIPA application systems	-	(70)	(250)

Transport		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Communities Directorate Savings				
Savings	Better Bucks Savings	-	-	(537)
	Contract harmonisation	(14)	(114)	(269)
Highways & Technical Services				
Change in Income	Changes in Fees and Charges - Green claims, Carbon efficient vehicles and Penalty Charge Notices	(25)	(65)	(65)
	Changes in Fees and Charges - Definitive Map	(17)	(22)	(27)
	Recovery of Off Street parking income post-Covid	(1,041)	(2,597)	(2,697)
	Recovery of On Street parking income post-Covid	(261)	(520)	(520)
Growth	Growth in extent of Highway following adoptions and contract inflation	805	2,096	2,988
	Gully emptying	1,525	1,460	1,460
	Increased Client Team capacity to manage contract re-procurement	100	100	100
	Increased maintenance on footways and cyclepath	170	170	170
Savings	Winter salination tanks maintenance	50	50	50
	Contract harmonisation - Cash Collection, Parking Systems and Team Harmonisation	(156)	(156)	(156)
	Efficiency of amalgamation of Off Street and On Street Parking	(125)	(125)	(125)
	Fleet efficiencies and street lighting energy savings	(100)	(125)	(150)
Special Items	New highways contract and general highways maintenance efficiencies	(150)	(160)	(210)
	Demolition of A41 Waddesdon Toilet Facility	(150)	(150)	(150)
	Investment in additional drainage maintenance	(2,000)	(2,000)	(2,000)
	New Contract (Highways)	-	(300)	(300)
	One-off saving for Intelligent Transport Systems - Critical Junctions Assessments	10	10	10
	Tree Maintenance	10	10	10
Transport Services				
Growth	Demographic growth and complexity	1,550	3,256	5,129
	Increased taxi and bus contract costs	434	876	1,320
	Rebasing based on 21/22 forecast	3,586	3,586	3,586
Savings	Actions to reduce demand and supply for SEND Transport	(100)	-	-
	Personal Transport Budgets	(122)	(332)	(419)
	Retendering savings	(3,148)	(3,006)	(3,006)
	SEND Transport and new delivery initiatives	-	(160)	(270)
	Structure Changes	-	(142)	(142)
Transport Strategy				
Change in Income	Strategic Transport service efficiencies	-	(60)	(60)

Pay budgets allocated across all portfolios		Change 2022-23 £000's	Change 2023-24 £000's	Change 2024-25 £000's
Growth	1.25% increase in National Insurance	1,200	1,200	1,200