

Agenda

Cabinet

Date: Monday 8 December 2014

Time: 10.30 am

Venue: Mezzanine Rooms 1 & 2, County Hall,
Aylesbury

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2 Declarations of Interest	
3 Minutes Of the meeting of the Cabinet held on 10 November 2014	5 - 14
4 Hot Topics	
5 Question Time This provides an opportunity for Members to ask questions to Cabinet	



INVESTOR IN PEOPLE



Members

- 6 Scanning and Planning 15 - 50**
Forward Plan for Cabinet and Cabinet Members
Select Committee Work Programme
Rights of Way Committee Definitive Map Schedule
Planning Application Status
- 7 Cabinet Member Decisions 51 - 54**
To note progress with Cabinet Member Decisions
- 8 Health & Adult Social Care Select Committee GP Services Inquiry: Final Report 55 - 58**
Cabinet is asked to note this report, and no response is required. The recommendations within the report will be directed to the NHS England National Team (recommendations 1 and 8), the NHS England Thames Valley Area Team (recommendations 2, 3, 4 and 5), the two local Clinical Commissioning Groups (recommendations 3 and 7), and Healthwatch Bucks (recommendation 6). Responses will be requested within 28 days, and recorded at the next Health and Adult Social Care Select Committee on 10th February 2015.
- The full report is in the separate supplement appendix pack
- 9 Draft Revenue and Capital Budgets for 2015/16 to 2018/19 59 - 134**
Cabinet are asked to approve the Strategic Plan and the Revenue and Capital budgets for wider consideration by the Finance, Performance and Resources Select Committee and other interested parties such as the business community and partner agencies in Buckinghamshire.
- 10 The Council's Operating Framework 135 - 138**
That the Council's Operating Framework is agreed and comes into force on 1st April 2015.
- That any subsequent changes to the Operating Framework are either a key decision of Cabinet or the Leader in consultation with relevant Cabinet Members as appropriate.
- The Operating Framework is in the supplement appendix pack.
- 11 Action Plan to reduce overspends 139 - 142**
Cabinet is asked to note that the action plans continue to be monitored on a monthly basis.
- 12 Date of the Next Meeting**
12 January 2015

If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

For further information please contact: Clare Gray/Karen Jones on 01296 383610/3627
Fax No 01296 382421

Members: Martin Tett (Leader)

Mike Appleyard	Deputy Leader and Cabinet Member for Education & Skills
Patricia Birchley	Cabinet Member for Health & Wellbeing
Lesley Clarke OBE	Cabinet Member for Planning & Environment
Peter Hardy	Cabinet Member for Finance & Resources
Lin Hazell	Cabinet Member for Children's Services
Martin Phillips	Cabinet Member for Community Engagement
Ruth Vigor-Hedderly	Cabinet Member for Transportation

Minutes

Cabinet

Date: 10 November 2014

Venue: Mezzanine Rooms 1 & 2, County Hall, Aylesbury

Time: 10.31 am to 1.01 pm

MEMBERS PRESENT

Mr M Tett (in the Chair).

Mr M Appleyard, Mrs P Birchley, Mrs L Clarke OBE, Mr P Hardy, Mr M Phillips and Ms R Vigor-Hedderly

OTHER MEMBERS IN ATTENDANCE

Mr W Bendyshe-Brown, Mrs A Davies, Mr R Stuchbury and Mr W Whyte

OFFICERS IN ATTENDANCE

Mr R Ambrose, Mrs S Ashmead, Mr T Boyd, Mr M Carr, Mrs A Davies, Mr D Johnston, Mrs K Jones, Mr D Moran, Ms S Turnbull, Ms K Wager and Mr C Williams

1 APOLOGIES FOR ABSENCE

There were no apologies.

2 DECLARATIONS OF INTEREST

There were no interests declared.

3 MINUTES

The Minutes of the Meeting held on 20 October 2014 were agreed as a correct record.



INVESTOR IN PEOPLE



4 HOT TOPICS

The following hot topics were discussed:-

- The Leader reported that Angela Macpherson had resigned as the Cabinet Member for Children's Services (the Cabinet Member) the previous week. The Leader understood fully her reasons doing so and explained that he had tried to persuade her to stay. The Leader thanked the Cabinet Member all for her hard over the last 12 months and added that she had made a major contribution to the service. The Deputy Leader and Cabinet Member for Education & Skills would be acting as Cabinet Member for Children's Services on a temporary basis.
- The Cabinet Member for Health and Wellbeing thanked the Leader on behalf of all the residents of Buckinghamshire affected by HS2 for the outstanding job he did the previous week addressing the House of Lords at the Economic inquiry.
- The Cabinet Member for Health and Wellbeing reported that she attended the Children and Young People's Emotional Wellbeing Conference the previous week. The conference focussed on the importance of helping children having the best possible emotional stability from when they were born which will help them respond to all the challenges in later life and to benefit from their education.
- The Cabinet Member visited the new premises of Nottinghamshire Rehabilitation Services (NRS) in Rabans Lane who had just been re-awarded the contract for integrated community equipment services by BCC. In conjunction with the Care Act they have launched a new contract called Safe and Well. This new service supports disabled people who don't qualify for BCC services to remain independent. The facilities available include a digital facility to control all the functions in the house. This was a unique new service launched by BCC and NRS.
- The Leader reported that he had visited the Accident and Emergency Department at Stoke Mandeville hospital the previous week at the invitation of the Chief Executive to look at ways of working between Social Services and the National Health Service. They looked at Patient Pathways particularly for the elderly. The new Ambulatory service, once open will assist people back to health without the need for them to be admitted to hospital. The Leader considered this to be a really good example of joint working.
- The Cabinet Member for Transportation reported that a buy one get one free offer was currently being run to purchase grit. She encouraged members to speak with their local Parish councils, GPs, schools and shops in order to see if they can assist their communities. Anyone interested in buying grit was asked to contact Democratic Services.

5 QUESTION TIME

Robin Stuchbury asked if when planning ahead in order to avoid a repeat of the problems experienced by British Aerospace following the report in 1976 officers could ensure that early reporting takes place if issues were identified. He also noted that in Rotherham problems had not been reported and that no one had taken ownership of them. He asked if officers had seen the report to avoid falling into the trap.

The Leader replied that he had not seen the 1976 report referred to. He commented that the Rotherham issue was predominantly about child sexual exploitation and that Ofsted found BCC satisfactory in this area. He reminded members that Child Sex Exploitation had been identified as a key strategy by full County Council and that between £200 and £250k had been allocated to combat child sexual exploitation in Bucks. Amongst the areas Ofsted found BCC to be deficient was on the handling of the large number of Referrals. This was an area of focus to correct in future. The Leader was not complacent and was aware that there was much to be done but was not aware of anything raised by Ofsted that relates to child exploitation in Bucks. If local cases arose work will take place with the police to investigate

thoroughly and ensure that no children were at risk of child exploitation in the county. The Deputy Leader emphasised the importance of partners, including the police, the health service, schools and others who come into close contact with children and he noted that there had been a significant increase in the number of referrals in recent years. He noted that the authorities that were most successful in dealing with this had good communication links with their partners.

The Service Director – Child & Family Service agreed to look at the report referred to and he agreed that there was a need to report regularly to the Education, Skills & Children’s Services Select Committee (the Select Committee). The Leader explained that he had received the report on Rotherham and passed this to the officers for review and to make any recommendations if relevant. Cabinet was committed to working with the Select Committee and members in implementing the Improvement Plan in Children’s Services.

6 SCANNING AND PLANNING

Cabinet noted the Cabinet Forward Plan, Select Committees Work Programme, Rights of Way Committee Definitive Map Schedule and Progress on Planning Applications.

The Cabinet Member for Finance and Resources reported that he had attended an informal meeting with the Finance, Performance and Resources Select Committee on Emergency Support.

7 CABINET MEMBER DECISIONS

The report was noted.

The Cabinet Member for Transportation thanked the staff from Transport for Buckinghamshire for their work on highways repairs adding that although she rarely received complaints about the roads there was much to do and it was important not to be complacent.

8 ENVIRONMENT, TRANSPORT AND LOCALITY SERVICES SELECT COMMITTEE PUBLIC TRANSPORT INQUIRY REPORT

Cabinet received the recommendations from the Environment, Transport and Locality Services Select Committee on Public Transport. Cabinet noted the following recommendations in the report and responded as follows:

The Chairman of the Environment, Transport and Locality Services Select Committee (the Chairman) introduced the report on the Public Transport Inquiry. The review took place during the Spring and Summer of 2014 on the use and support of public transport, changes to the budget and concessionary fares. The Chairman thanked all those who took part in the two day evidence gathering session including the Policy Officer, staff from TfB, Transport and User Groups, Business representatives, the Local Enterprise Partnership and NHS Bucks.

The Chairman explained that it had been a long time since a review had taken place.

Recommendation 2 - there was a need to reconsider the way BCC commissions and consider providers who may commission for services.

Recommendation 3 - it was suggested that there was a need to review subsidy services so that they were more focussed.

Recommendation 4 – suggests prioritising buses and the community sector that provides a local way of dealing with local needs. There was a lack of capacity in Risborough and Winslow and the service gave positive feedback.

Recommendation 5 Dial-a-ride operates on a s19 licence and it was necessary for members to operate whilst s22 allows to bid for timetabled routes and form routes they wish to.

Recommendation 6 suggests BCC being more hands on.

Recommendation 7 recommends that an Integrated Transport Unit was key in ensuring efficient procurement.

Recommendation 8 looks at total transport and was supported by transport and was supported by the Transport Industry for example in North Norfolk.

The Leader noted that there was an impressive list of witnesses, participants and evidence providers.

Members were invited to ask questions and the following points were raised:

- It was noted that there had been a reduction in the bus subsidy when the size of the older population was increasing. This was significant for the rural areas where the older population used the buses and the member asked if the availability of buses was being considered.
- The Chairman replied that there had not been a detailed review. This was a good example of why an Integrated Transport Unit was being recommended. In the Netherlands Integrated Transport was used with 50% being shared with social care vehicles.
- It was noted that dial-a-ride was trying to provide a service and were unable to do so whilst Aylesbury Vale appears to have identified a solution.
- The Chairman replied that dial-a-ride was very limited in how they can operate. They don't have the flexibility to grow clientele and following the Equalities Act more vehicles were accessed by more people. It was noted that the taxi token scheme works well in Aylesbury Vale.
- The Leader asked if consideration had been given to what other councils were doing.
- The Chairman replied that a desktop review had taken place of Norfolk County Council. Lincoln and Northampton Councils had also been considered.
- The Leader noted that everyone was struggling with similar matters with the current situation.
- The Chairman suggested that working people be encouraged to provide input into a working brief.
- The Leader recognised that the challenge was how to meet the needs of older people with those of younger.

The Cabinet Member for Transportation made the following responses to the recommendations:

- 1 She agreed in principle and noted that the Action date was 15 December and that this would stretch resources.
- 2 Recommendation 2 was agreed.
- 3 Recommendation 3 it will be necessary to consider how to work together and the move from s19 to s22 was supported.
- 4 The Chairman of the Select Committee suggested that consideration be given to not for profit organisations which have been providing a service.
- 5 The Cabinet Member cautioned the dates because it may not be possible to meet the dates due to resources.
- 6 The Leader added that BCC was very resource constrained due to fewer staff and resources.

Members were invited to ask questions and the following points were raised:

- Was dial-a-ride aware of the new futures project whereby it is possible for expert to apply to run a company?

- The Cabinet Member considered that this was a great opportunity and suggested that the focus should be on making a better service.
- A Member suggested that Birmingham dial-a-ride be explored which works successfully in the evenings.

Recommendation 1: We recommend that the Council undertakes a full assessment of the access and connectivity requirements of Buckinghamshire residents in order to understand the demands on passenger transport, establish a clear view of need in relation to different sections of the population, and identify gaps. This assessment should be used to inform the future provision of coordinated public transport across the County.

Cabinet Response: Partially Agreed

A full assessment is potentially a significant piece of work which needs to be built into the resource planning for the new TEE Business Unit to take forward in 15/16. It needs to fit into a bigger picture about why the movements of people and goods occur and what can be done to reduce and manage demands in different ways going forward, with a presumption that state intervention has to reduce as public budgets are limited. It would form part of evidence base for the reparation of the Local Transport Plan 4 which is just about to commence.

Recommendation 2: We recommend that, prior to commissioning, or re-commissioning public transport services, the Council undertakes an objective assessment of all service delivery options. This assessment should include community schemes, commercial services and other forms of demand-led transport.

Cabinet Response: Partially Agreed

There are current bus contract renewals will need to be completed to maintain services. However future procurement and commissioning will be structured/based on a deeper analysis from the above assessment. It is likely to include self-delivery options and not just roll forward the current subsidy model. Changes that might be considered could include using the subsidy as initial pump priming for community led provision rather than ongoing support.

Recommendation 3: We recommend that the Council develops a new transport subsidy strategy that focuses the limited available resources in a way that drives the delivery of coordinated public transport across the county and demonstrates clear value for money.

Cabinet Response: Agreed

This should grow from a deeper understanding of user needs and expectations and alternative community based/led provision, with the traditional subsidy offer restricted to a tighter set of criteria to be established.

Recommendation 4: We recommend that the Council encourages existing Dial-a-Ride schemes to evolve to suit changes in demand and to take advantage of the opportunities presented by newer, more flexible and sustainable operating models for community transport schemes.

Cabinet Response: Agreed

The response to Recommendations 1-4 will be built into the new TEE 15/16 Business Plan for action.

Recommendation 5: In order to address community transport's untapped potential, we recommend that the Transport, Economy & Environment Business Unit prioritises the improvement of community transport across the county in its forthcoming business plan. This should include leading the development of a joined up approach with partners to encourage more accessible, sustainable and responsive community transport schemes.

Cabinet Response: Agreed

This proposal will be considered in the broader policy and resource context outlined in the response to Recommendations 2-4.

Recommendation 6: To ensure limited resources are spent in a coordinated manner, we recommend that the Council's Transport, Economy & Environment Business Unit identifies a lead client side officer within the broader transport team with responsibility for encouraging the development of the community transport sector and strengthening the Council's control of externally contracted service delivery.

Cabinet Response: Agreed in principle subject to consultation

The TEE BU comes into formal being from 1st April 2015 and the structure currently being consulted on includes a specialist team working on an integrated Client and Public Transport service, subject to finalisation of current plans to re-insource the Public Transport team from the TfB contract and to transfer the Client Transport function from CYP to TEE. These plans if finalised would include a Head of Client & Public Transport post reporting to the Director Transport Services.

Recommendation 7: We recommend that an Integrated Transport Unit be created within the Transport Economy & Environment Business Unit to drive a joined up approach to the Council's investment in transport services, including public buses, client transport, home to school transport and community transport.

Cabinet Response: Agreed in principle subject to consultation

The TEE BU comes into formal being from 1st April 2015 and the structure currently being consulted on includes a specialist team working on an integrated Client and Public Transport service, subject to finalisation of current plans to re-insource the Public Transport team from the TfB contract and to transfer the Client Transport function from CYP to TEE. These plans if finalised would include a Range 12 Head of Client & Public Transport post reporting to the Director Transport Services.

Recommendation 8: We recommend that the Council explores opportunities to undertake a pilot project with the Department for Transport focused on innovative Total Transport options.

Cabinet Response: Agreed

This will be considered and an approach developed to maximise opportunity. Initial discussions have already commenced.

The Cabinet Member for Transportation agreed to provide an update to the Environment, Transport and Locality Services Select Committee in 6 months as well as the 12 month update in December 2015.

9 DRAFT IMPROVEMENT PLAN FOR CHILDREN'S SERVICES - MODIFICATIONS AND RESPONSES

Cabinet received the report of the Cabinet Member for Children's Services on the draft Improvement Plan for Children's Services.

The Leader reported that the recent Ofsted had been critical of the leadership and he commended the team who had worked to prepare a good robust plan.

The Cabinet Member for Education & Skills & Children's Services reported that a Task and Finish Group had been formed in January and was about to report when the Ofsted Inspection took place. BCC had invested £4.8m into the base budget released £1.64m from reserves and a further £1.733 was required. The Service Director Child & Family Service (the Service Director) reported that the Improvement Plan was based on 6 Workstreams, that work had begun on all of them and that regular updates will be provided to Cabinet. The Cabinet Member for Finance and Resources reported that he was satisfied that the Plan was credible. He noted that one of the key tasks had been the ability to recruit and retain experienced social workers.

David Simmons from Hillingdon Council had recently attended the Education & Skills recent Select Committee and he explained that investment must be sustained. The Cabinet Member asked if the investment being made will provide a sustainable Children's Services department for the future. The Service Director replied that the workforce was key and he explained that there was competition with neighbouring authorities to attract and retain staff. Cabinet were informed that measures had been put in place but this was in the early stages and that work was taking place with neighbouring authorities to stabilise the workforce. This would provide the basis for a sustaining a good quality service for the next 18 months to 2 years. It was considered that a strong plan was in place to respond to the demands of a very volatile service where demand can increase suddenly at very short notice for example in order to support asylum seekers. The Leader acknowledged that it was very difficult to predict demand and the nature of it and it was noted that much of the unexpected demand came from outside the county.

The work of the former Cabinet Member for Children's Services was acknowledged and it was noted that in Chesham work takes place with other agencies and it was suggested that this be considered. The Service Director replied that work had begun on working with partners.

The Leader reported that he had met neighbouring authorities and that they shared his concerns about the cost of agency staff. He welcomed the suggestion of collaborative working.

A Member asked if the seating arrangements for social workers in the offices in County Hall had been investigated. The Service Director replied that work had been undertaken with Property Services and that there was pressure on floors 2 and 3 in New County Offices. Due to the noise levels it was difficult to hold confidential conversations and work will continue to address this. In response to a question from the Leader about to what extent staff had been involved in the Plan the Service Director replied that there had been 2 consultation days and 2 half day sessions. It was noted that in Adult Social Care CIPFA had been used to compare with other local authorities and suggested that this may highlight areas to be reviewed. The Leader considered that the number and quality of social workers was a national issue and he suggested that the Government should address this.

The Service Director was confident that the points addressed by the Select Committee had been addressed and he proposed to report to them on a regular basis. The Leader believed that the Plan was a good living document. The Cabinet Member for Education & Skills &

Children's Services reported that he had witnessed the enthusiasm amongst staff, senior staff and Cabinet to move forward and achieve a good status as soon as possible. He explained that it was important to know that the good plans in place were sustainable.

RESOLVED

Cabinet:-

- 1. Agreed the Draft Children Services Improvement Plan of the Local Authority, noted the Improvement Plan of Buckinghamshire Safeguarding Children's Board Plan and agreed the County Council's contribution to it and to delegate the Chief Executive, in consultation with the Cabinet Member for Children's Services, to make minor amendments to the Improvement Plan to finalise the document for submission to Ofsted.**
- 2. Recommended to Full Council the release of £1.64m (revised) from the General Fund Reserve required to fund the additional 2014/15 measures in the Improvement Plan.**

10 DEMOLITION OF THE REAR OF OLD COUNTY OFFICES

Cabinet received the report of the Cabinet Member for Finance and Resources on the proposal to demolish the rear section of Old County Offices to form a new temporary car park that will offset the number of parking spaces in the town centre lost due to the first phase of the regeneration of Waterside North.

The Leader explained that the proposal was to make better use of assets and link with AVDC to regenerate the town centre. The proposal was to provide car parking for approximately 98 vehicles and to enable AVDC to redevelop the existing car park and the boulevard during the summer.

The Cabinet Member for Finance and Resources explained that the ability to vacate Old County offices had been a result of a reduction in the workforce and the BIG had considered that the car park will bring additional revenue.

RESOLVED

Cabinet approved the demolition of the rear section of Old County Offices to make way for a new temporary car park.

11 BALANCED PERFORMANCE SCORECARD AND JOINT BUDGET MONITORING REPORT – QUARTER 2

Cabinet received the report of the Cabinet Member for Finance and Resources reflecting the forecast outturn position in revenue and capital for the 2014/15 financial year highlighting the reasons for significant variations based on the second Quarter 2014/15.

The Cabinet Member for Finance and Resources reported that pressures had been identified and Action Plans were in place to reverse the situation including a £717k forecast overspend in Children's Services and slippage of £2.656m in Health & Wellbeing.

- There was an additional unreleased slippage expenditure variance of £1,259k relating to the Marlow Flood Defence scheme which should now sit within the Planning & Environment Portfolio. The project will require a decision on the progression of the schemes in order to facilitate forecasting.

- The Leader thanked the Cabinet Member for Finance and Resources for his leadership on the recovery plans.
- The Cabinet Member for Finance and Resources recommended the transfer of £500k from contingency to support the overspend in Health and Wellbeing as detailed in the action plan.
- The Leader noted that 60% of the performance indicators were on track.
- The Cabinet Member for Community Services reported that the performance measures were in order to achieve improved outcomes for the victims of domestic violence. Domestic burglary was being monitored which had been reduced by 21% in 2014 and by a further 8% in the last quarter. There had been increased use of the digital online library service and the initial predictions may have been a little overoptimistic.
- New burdens in Health and Wellbeing included the Winterbourne resulting in a £800k bill for services after a number of service users have been moved from hospital settings without any transfer of resources.
- In Children's Services the management infrastructure had changed and it was necessary to make changes due to the shortage of social workers. In addition care had to be provided for unaccompanied children of asylum seekers. It was noted that assessments were not always being completed within 45 days and some performance issues were being addressed.
- Work was continuing to try to attract more people to adopt. The Service Director Child & Family Service reported that a more coherent campaign to adopt had begun and that more staff had been recruited and that best practise had been reviewed with other local authorities.
- In response to a question about if there was any correlation between the numbers of social workers leaving Bucks to work elsewhere it was noted that whilst there was an impact this did not skew the figures. It was not considered that there was anything internal that could account for the retention issues.
- The Cabinet Member for Finance and Resources explained that the red triangle was attributed to capital slippage which he had referred to earlier in the meeting. He commended Bucks Law Plus and the HR Teams who had worked well to generate external income.
- The Cabinet Member for Planning and Environment thanked the dedicated staff who had worked hard to produce an estimated £200k end of year underspend. She reported that it would be necessary to review the Gypsy and Traveller and the Waste programmes.
- It was noted that CO2 emissions were amber and that the target was a 10% reduction by 2017 however there had been an increase in emissions during the harsh winter of 2012/13.
- The target to increase household recycling rates was proving to be challenging and in September was above target. Actual performance needs to be assessed on 12 months full data. It was hoped that data would also be available on the percentage of flytipping investigations leading to a prosecution.
- The Cabinet Member for Transportation thanked the officers for introducing the new way of working which had resulted in significant savings and should reduce the overspend to £24k. Concern was expressed about issues with parking and pay and display and efforts were being made to make further savings.
- Approximately a third of reserves had been used although the Cabinet Member for Finance and Resources explained that they were well above the 5% limit previously referred to.
- In response to a question Cabinet was informed that income had not been received from Freedom of Information requests.
- There had been an increase in the number of calls taking longer than 4 minutes to answer and the increase had been between May and July. Concern was expressed by the Leader who considered that Customer Service should be one of BCCs top priorities.

- The Leader also noted that there had been a significant increase in agency costs particularly in Children and Young People and he considered that there were serious problems in maintaining costs in Children and Young People.
- The Chief Executive replied that a significant number of agency staff had been hired to help through the transition and that agency staff were often dealing with frontline services.

RESOLVED

Cabinet:

1. **Commented on and discussed the overall issues raised in the Corporate Balanced Scorecard.**
2. **Noted the outturn position for revenue and capital budgets and discuss areas requiring attention, in particular the low spend to date in capital.**
3. **Approved the transfer of £500k from the contingency to support the overspend in Health & Wellbeing as detailed in their action plan (See Appendix 2 of the report).**
4. **Scrutinised performance data in the report, discussed the areas of significant underperformance and the actions necessary to address such underperformance.**

12 DATE OF THE NEXT MEETING

8 December 2014.

**MARTIN TETT
LEADER OF THE COUNCIL**

CABINET/CABINET MEMBER 3 MONTH FORWARD PLAN

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Cabinet 8 December 2014				
Action Plan to reduce overspends		All members affected	Cabinet Member for Finance and Resources / Richard Ambrose	First notified 10/11/14
Draft Revenue and Capital Budgets for 2015/16 to 2017/18		All members affected	Cabinet Member for Finance and Resources / Richard Ambrose	First notified 1/9/14
Health & Adult Social Care Select Committee GP Services Inquiry: Final Report		All members affected	Lin Hazell / James Povey	First notified 1/9/14
The Council's Operating Framework		All members affected	Leader of the Council / Sarah Ashmead	First notified 4/8/14 May contain confidential appendices

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Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Cabinet 12 January 2015				
Action Plan to reduce overspends		All members affected	Cabinet Member for Finance and Resources / Richard Ambrose	First notified 10/11/14
Crisis Support in Buckinghamshire Inquiry Report	Cabinet is asked to consider the findings of the Select Committee review into crisis support in Buckinghamshire.	All members affected	Brian Roberts / Liz Wheaton	First notified 9/9/14 Report may contain confidential appendices
The Children's Internet Safety Select Committee Inquiry Report	A report of the Education, Skills and Children's Services Select Committee on Children's Internet Safety.	All members affected	Valerie Letheren / Michael Carr	First notified 1/10/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Cabinet 9 February 2015				
Action Plan to reduce overspends		All members affected	Cabinet Member for Finance and Resources / Richard Ambrose	First notified 10/11/14
Balanced Performance Scorecard and Joint Budget Monitoring Report – Quarter 3		All members affected	Cabinet Member for Finance and Resources / Matthew Strevens	First notified 30/10/14
Revenue and Capital Budget for 15/16 to 17/18 to recommend to Council		Public consultation; all members affected	Cabinet Member for Finance and Resources / Richard Ambrose	First notified 10/11/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Cabinet 23 February 2015				
Care Act Policy Update		All members affected	Cabinet Member for Health and Wellbeing / Rachael Rothero	First notified 6/11/14
Cabinet 16 March 2015				

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
December 2014 Cabinet Member Decisions				
<u>Cabinet Member for Community Engagement</u>				
Voluntary and Community Sector Infrastructure Funding for 2015		All members affected	Cabinet Member for Community Engagement / Chris Walkling	First notified 21/5/14
<u>Cabinet Member for Finance and Resources</u>				
Contract for Temporary Staff Resourcing	Includes agency, interim and specialist contractors	All members affected	Cabinet Member for Finance and Resources / Jenny O'Neill	First notified 5/11/14 Report may contain confidential appendices
Review the amount charged for the Council's legal services where that service is provided for the benefit of and at the expense of a third party		All members affected	Cabinet Member for Finance and Resources / Jenny Caprio	First notified 30/7/14
Zero Based Review of Adult Social Care Data Collections		All members affected	Cabinet Member for Finance and Resources / Adrian Isaacs	First notified 1/10/13
<u>Cabinet Member for Health and Wellbeing</u>				
Agreeing an approach to deliver dignified domiciliary care		All members affected	Cabinet Member for Health and Wellbeing / Rachael Rothero	First notified 1/7/14
Community Meals Service - Award of Tender		All members affected; AfW Board	Cabinet Member for Health and Wellbeing / Adam Willison	First notified 4/8/14 Likely to include confidential appendices

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Safeguarding Adults Internal Policy and Procedure	Internal policy and procedure for all staff in Adult Services which is in line with new Care Act 2014 requirements and provides clarity on role, responsibility and process	Staff and managers within adult social care	Cabinet Member for Health and Wellbeing / Lee Fermandel	First notified 24/9/14
Specialist Accommodation Procurement			Cabinet Member for Health and Wellbeing / Steve Goldensmith	First notified 29/9/14
<u>Cabinet Members for Health and Wellbeing and Finance and Resources</u>				
Transfer of commissioning of health visiting and family nurse partnership services - Finances of contract		All members affected	Cabinet Member for Health and Wellbeing / April Brett	First notified 1/9/14 May include confidential appendices
Transfer of commissioning of health visiting and family nurse partnership services - Novation		All members affected	Cabinet Member for Health and Wellbeing / April Brett	First notified 1/9/14 May include confidential appendices
<u>Cabinet Member for Planning and Environment</u>				
Adoption of the new Statement of Community Involvement	To adopt the revised Statement of Community Involvement, following a 6 week public consultation. Statements of Community Involvement are produced by Local Authorities to explain to the public how they will be involved in the preparation of Local Development Documents, and determination of planning applications. They should set out the standards to be met by the authority in terms of community involvement, based upon the minimum requirements set out in the Regulations.	All members affected; public consultation	Cabinet Member for Transportation / Lester Hannington	First notified 10/2/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Bulky Waste Strategy & Re-use and Recycling Credit Policy	<p>Currently being developed, and to be agreed by the Cabinet Member is:</p> <ul style="list-style-type: none"> • A sustainable Bulky Waste Strategy for the Council in collaboration with the District Councils that will seek for optimum and effective utilisation of inherent skills, knowledge, infrastructure and capability of all stakeholders including capable third sector organisations; and • A defined policy regarding Re-use & Recycling Credits for maximising re-use and recycling of bulky waste. 	Joint Waste Committee; District Councils ; Buckinghamshire's Re-use Forum	Cabinet Member for Planning and Environment / Gurbaksh Badhan	First notified 26/8/14
Commons Act 2006 (Part 1 Implementation) Applications Charging Schedule		All members affected	Cabinet Member for Planning and Environment / Claire Hudson	First notified 20/10/14
Land Charges Charging Review	This report is a review of charging for Land Charges services other than those supplied via an Local Land Charge CON29 (Conveyance) form to the District Councils and in agreement with the Law Society.	All members affected	Cabinet Member for Planning and Environment / Jamie Staples	First notified 8/10/14
Local Aggregate Assessment for 2014	Position statement concerning production and consumption of aggregates in the County during 2014. A requirement of the National Planning Policy Statement.	South East England Aggregates Working Party, neighbouring Mineral Planning Authorities.	Cabinet Member for Planning and Environment / Lester Hannington	First notified 26/9/14
Regulation 18 consultation on Replacement Minerals and Waste Local Plan	content of the first consultation on Replacement Minerals and Waste Local Plan.	All members affected	Cabinet Member for Planning and Environment / Lester Hannington	First notified 26/9/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
<u>Cabinet Member for Planning and Environment and Cabinet Member for Community Engagement</u>				
Proposed Memorandum of Understanding for Neighbourhood Planning		All members affected	Cabinet Member for Planning and Environment / David Sutherland	First notified 4/7/14
<u>Cabinet Member for Planning and Environment and Cabinet Member for Finance and Resources</u>				
To declare surplus to requirements and to negotiate terms for the disposal of the Walks, Brill to the Parish Council and in the event that terms cannot be agreed with the Parish Council, to offer the Property on the open market		Local members affected: Angela MacPherson	Cabinet Member for Planning and Environment / Rachel Howes	First notified 10/1/13
To declare surplus to requirements and to negotiate terms for the disposal of the Windmill, Brill to the Parish Council		Local members affected: Angela MacPherson	Cabinet Member for Planning and Environment / Paul Hodson	First notified 21/12/12
<u>Cabinet Member for Transportation</u>				
Charges for Transportation Services 2014/15	Changes to charges for transportation activities that can be purchased by the public	All members affected	Cabinet Member for Transportation / Anne James	First notified 7/1/14
Experimental Waiting Restrictions in Oakfield Road, Aylesbury	Recommending that the Cabinet Member makes existing experimental waiting restrictions permanent before the expiration of the extant 18 month experimental traffic order	Local member affected: Phil Gomm	Cabinet Member for Transportation / Sian Thomas	First notified 19/11/14
Fleet Trading Account		All members affected	Cabinet Member for Transportation / Trevor Marsh	First notified 5/6/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
High Street Amersham Old Town - Proposed 'No Waiting at Any Time' Traffic Regulation Order		Local member affected: David Schofield	Cabinet Member for Transportation / David Cairney	First notified 5/9/14
High Street Aylesbury - Experimental Pedestrianisation Traffic Regulation Order		Local members affected: Raj Khan and Brian Roberts	Cabinet Member for Transportation / David Cairney	First notified 4/9/14
High Wycombe Town Centre Masterplan - Westbourne Street	A report on the proposed highway improvement at Westbourne Street as part of the overall masterplan for High Wycombe.	TfB Consultee List. Local member affected: Lesley Clarke OBE	Cabinet Member for Transportation / Ian McGowan	First notified 26/8/14
Hollow Hill Lane, Iver - Proposed Prohibition of Motor Vehicles Traffic Regulation Order		Local members affected: Trevor Egleton and Ruth Vigor-Hedderly	Cabinet Member for Transportation / David Cairney	First notified 5/9/14
Tourist sign policy	A new policy based on a review of BCCs long standing policy on such signs	All members affected	Cabinet Member for Transportation / David Cairney	First notified 13/10/14
Traffic Signs and Lines Policy	New proposed policy - seeking Cabinet Member decision to agree scope and sanction informal consultation with interested parties	All members affected	Cabinet Member for Transportation / David Cairney	First notified 13/10/14
Whielden Street, Amersham	Introduction of Pay and Display parking machines	Local member: David Schofield	Cabinet Member for Transportation / Shaun Pope	First notified 27/10/14
<u>Cabinet Member for Transportation and Cabinet Member for Finance and Resources</u>				
Aylesbury Link Road, East of Aylesbury - Land Acquisition		Local member affected: Phil Gomm	Cabinet Member for Transportation / Stephen Walford	First notified 6/8/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
<u>Deputy Leader and Cabinet Member for Education and Skills</u>				
Dagnall School, Edlesborough	The school is undertaking a public consultation from 10 September until 22 October on a proposal that the school changes category from 1 April 2015. It is currently a Community School and the consultation is on a proposal that the school changes to become a Voluntary Aided School. Following the consultation the Cabinet Member for Education and Skills will be making a decision in December 2014 on whether the proposal should go ahead.	Local member: Avril Davies	Deputy Leader and Cabinet Member for Education and Skills / Andrew Tusting	First notified 1/9/14
Information, Advice and Guidance Service tender		All members affected	Deputy Leader and Cabinet Member for Education and Skills / John Everson	First notified 30/1/14 Likely to contain confidential appendices
Members Representation on Outside Bodies	In consultation with the Deputy Leader and the Cabinet Members a list of members representation on outside bodies will be drawn up for approval and implementation	All Cabinet Members and relevant Members	Deputy Leader and Cabinet Member for Education and Skills / Maureen Keyworth	First notified 25/6/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Padbury CE School, Padbury, Buckingham	The school is undertaking a public consultation from 1 October until 7 November on a proposal that the school changes category from 1 September 2015. It is currently a Voluntary Controlled School and the consultation is on a proposal that the school changes to become a Voluntary Aided School. Following the consultation the Cabinet Member for Education and Skills will be making a decision in December on whether the proposal should go ahead from 1 September 2014	Local member: John Chilver	Deputy Leader and Cabinet Member for Education and Skills / Andrew Tusting	First notified 1/9/14
Proposed change of designation of the Additional Resource Provision (ARP) at Misbourne School	The DfE have changed the designations of Special Schools and Misbourne School will be holding a public consultation in September 2014 on a proposal to change the designation of their ARP from 1 January 2015. The proposal is that the unit is designated as one for students with Communication and Interaction difficulties. Following the consultation the Cabinet Member for Education and Skills will make a decision in December 2014 on whether the proposal can go ahead.	Schools, local community, members, local organisations; local member: Alan Stevens	Deputy Leader and Cabinet Member for Education and Skills / Andrew Tusting	First notified 1/9/14
Review of Admission for Voluntary Controlled and Community Schools		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Debbie Munday	First notified 2/7/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
Special Educational Needs and Disabilities (SEND) Home to School Transport	<p>The Council has gone above and beyond what many other Councils do to meet their legal requirements for home to school transport but we can no longer afford to do so at the same level. We have made every effort to identify and implement savings through home to school transport services that we do not have a duty to provide. We are now consulting on how we can develop and change how home to school transport is organised and provided for pupils with SEND and have a number of proposals that look to:</p> <ul style="list-style-type: none"> • Support independent travel as widely as possible, • Make transport for pupils with SEND as cost effective as it can be. <p>The public consultation will help inform any proposals to be accepted. The earliest implementation date for any accepted proposals will be from January 2015 onwards.</p>	All members affected; Public consultation	Deputy Leader and Cabinet Member for Education and Skills / Sue Butt	First notified 4/6/14
To agree the Council's Self Evaluation Framework for School Improvement		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Atifa Sayani	First notified 11/9/14
Universal Infant Free School Meals Contract Award		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Simon Brown	First notified 30/7/14 Likely to contain confidential appendices

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
<u>Deputy Leader and Cabinet Member for Education and Skills and Cabinet Member for Children's Services</u>				
Placement Strategy		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Simon Brown	First notified 17/5/11
<u>Leader</u>				
Approval of Strategic Economic Plan		All members affected	Leader of the Council / Stephen Walford	First notified 15/1/14
Superfast Broadband		All members affected	Leader of the Council / Chris Rawson	First notified 23/6/14
<u>Leader and Cabinet Member for Finance and Resources</u>				
Allocation of Aylesbury Vale Advantage Monies to Property Capital and Revenue Budgets			Leader of the Council / Nick Henstock	First notified 9/9/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
January 2015 Cabinet Member Decisions				
<u>Cabinet Member for Health and Wellbeing</u>				
Re-provision of the Home Options Development		All members affected	Cabinet Member for Health and Wellbeing / Pat Milner	First notified 1/10/14 Exempt appendices likely to be included
<u>Cabinet Member for Transportation</u>				
Watery Lane Marsworth - Proposed Prohibition of Motor Vehicles Traffic Regulation Order		Local member affected: Avril Davies	Cabinet Member for Transportation / David Cairney	First notified 1/10/14
<u>Deputy Leader and Cabinet Member for Education and Skills</u>				
Staying Put Policy		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Chris Munday	First notified 17/11/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
February 2015 Cabinet Member Decisions				
<u>Cabinet Member for Transportation</u>				
Fairford Leys, Prohibition of Waiting Restrictions	Cabinet Member Decision for any objections received.	Local member: Steven Lambert	Cabinet Member for Transportation / Paul Roberts	First notified 11/11/14
<u>Deputy Leader and Cabinet Member for Education and Skills</u>				
Schools Term Dates 2016-2017		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Muriel Alleaume	First notified 13/11/14
<u>Deputy Leader and Cabinet Member for Education and Skills and Cabinet Member for Children's Services</u>				
Children & Young People Business Unit Risk & Impact Assessment		All members affected	Deputy Leader and Cabinet Member for Education and Skills / Hannah Dell	First notified 20/11/14

Item	Description	Main Consultees / Local Members Affected	Contact Officer / Member	Comments
March 2015 Cabinet Member Decisions				
<u>Cabinet Member for Children's Services</u>				
To award a Child & Adolescent Mental Health Services (CAMHS) contract following a recommissioning		All members affected	Cabinet Member for Children's Services / Caroline Hart	First notified 1/12/14 May include confidential appendices

Select Committee Combined Work Programme

About our Select Committees

This work programme sets out all formal meetings of the Council's Select Committees.

The purpose of Select Committees is to carry out the Council's overview and scrutiny function. Their role is to support public accountability and improve outcomes for residents through scrutinising the work of decision-makers.

Select Committees can carry out this function either through an a in-depth Inquiry or one-off item at Committee meetings.

A scrutiny Inquiry is an investigation on a topic that will lead to a report and evidence-based recommendations for change to decision-makers. The key difference between one-off committee items that are not part of an inquiry and scrutiny inquiries is that Select Committees normally only make recommendations to Cabinet as a result of an in-depth Inquiry.

Evidence for scrutiny Inquiries may be gathered in different ways depending on the topic, this includes taking evidence at formal Select Committee meetings and/or informal meetings, visits or external research. Prior to any work commencing the Select Committee will agree an Inquiry scoping document which will outline the terms of reference, the methodology and inquiry timeline.

For more details about Select Committee Inquiries and guidance please see www.bucks.gov.uk/scrutiny

[Finance, Performance & Resources Select Committee](#)

[Education, Skills & Children's Services Select Committee](#)

[Environment, Transport & Locality Services Select Committee](#)

[Health & Adult Social Care Select Committee](#)

Date	Topic	Description and purpose	Contact Officer	Attendees
Finance, Performance & Resources Select Committee				
16 Dec 2014	Budget Scrutiny - Cabinet Member for Health and Wellbeing	The Cabinet Member will introduce their priorities and budget proposals followed by Select Committee questioning of the Cabinet Member	Trevor Boyd, Strategic Director, Adults and Family Wellbeing	Cabinet Member for Health and Wellbeing and Strategic Director for Adults and Family Wellbeing
16 Dec 2014	Budget Scrutiny preparation session (informal)	For Members to receive a briefing on the draft budget proposals and results on the annual budget consultation, ahead of Budget Scrutiny sessions.	Richard Ambrose, Service Director, Finance and Commercial Services	Richard Ambrose – Service Director, Finance & Commercial Services; Marcus Grupp – Team Leader, Research
16 Dec 2014	Crisis Support in Buckinghamshire Inquiry Report	For Members to consider and agree the draft report and recommendations before submission to Cabinet.	Liz Wheaton, Democratic Services Officer	
24 Feb 2015	Day Care Centre Capital Programme Update		Rachael Rothero, Service Director, Commissioning and Service Improvement, Adults and Family Wellbeing	
24 Feb 2015	Update on the Financial Benefits of the Energy for Waste Plant	For the Committee to consider progress in the delivery of financial benefits arising from the implementation of the Energy from Waste Plant; investments and savings.	Martin Dickman, Senior Manager, PLACE Service	

Date	Topic	Description and purpose	Contact Officer	Attendees
31 Mar 2015	Primary Hot School Meals - Capital Expenditure			

Date	Topic	Description and purpose	Contact Officer	Attendees
Education, Skills & Children's Services Select Committee				
9 Dec 2014	Children's Health Commissioning	To consider the changes required to the delivery of Children's health commissioning next year	Jane O'Grady, Director of Public Health	Dr Jane O'Grady Director of Public Health
9 Dec 2014	Children's Internet Safety	Questions to the Cabinet Member for Children's Services on Children's Internet Safety	David Johnston, Managing Director: Children's Social Care and Learning	Ms Lin Hazell - Cabinet Member for Children's Services Mr David Johnston Managing Director Children and Family Service Mr Simon Billeness - Chairman of the Children's Internet Safety BSCB Sub Committee
9 Dec 2014	Education Skills and Children's Services Select Committee Annual Work Programme 2014-2015	For the Committee to agree it's updated Annual Work Programme 2014-2015	Michael Carr, Scrutiny Policy Officer	
9 Dec 2014	Improving Children's Services Inquiry	To receive the Cabinet response to the Select Committee Chairman's letter of recommendation to the Cabinet 20 October 2014 on the Draft Children's Services Improvement Plan and BSCB Improvement Plan	David Johnston, Managing Director: Children's Social Care and Learning	Ms Lin Hazell - Cabinet Member for Children's Services Mr David Johnston Manager Director Children and Family Service

Date	Topic	Description and purpose	Contact Officer	Attendees
9 Dec 2014	Special Educational Needs (SEN)	Consideration of Special Educational Needs (SEN) provision in Buckinghamshire and the delivery of the Children and Families Act has introduced changes to the approach to SEN including provision up to the age of 25	Raza Khan, Chris Munday, Service Director, Learning, Skills and Prevention	Mr Mike Appleyard Deputy Leader and Cabinet Member for Education and Skills Mr Chris Munday Service Director, Learning, Skills and Prevention Mr Raza Khan Chief Executive Bucks Learning Trust Ms Amanda Hopkins Director of Education Bucks Learning Trust Ms Gillian Shurrock Head of SEN Learning Skills & Prevention
9 Dec 2014	The Buckinghamshire Learning Trust Performance Review	For the Committee to receive a report and to ask questions on the performance of the Buckinghamshire Learning Trust over its first year of operation	Raza Khan, Chris Munday, Service Director, Learning, Skills and Prevention	Mr Mike Appleyard - Deputy Leader and Cabinet Member for Education and Skills Mr Chris Munday - Service Director, Learning, Skills and Prevention Raza Khan Chief Executive of Bucks Learning Trust Ms Amanda Hopkins Director of Education Bucks Learning Trust

Date	Topic	Description and purpose	Contact Officer	Attendees
27 Jan 2015	Education, Skills and Children's Services Select Committee Work Programme	For the Committee to agree it's updated Work Programme 2014-2015	Michael Carr, Scrutiny Policy Officer	
27 Jan 2015	Young People Ready for Work	To review the implementation and outcomes arising from the agreed recommendations of the Young People Ready for Work Select Committee Inquiry	Raza Khan, Chris Munday, Service Director, Learning, Skills and Prevention	Mr Mike Appleyard Deputy Leader and Cabinet Member for Education and Skills Mr Chris Munday Service Director, Learning, Skills and Prevention Mr John Everson Commissioning Manager Mr Raza Khan Chief Executive Bucks Learning Trust Ms Amanda Hopkins Director of Education Bucks Learning Trust
10 Mar 2015	Education Skills and Children's Services Select Committee Work Programme	For the Committee to agree it's updated Work Programme 2014-2015	Michael Carr, Scrutiny Policy Officer	
7 Apr 2015	Education Skills and Children's Services Select Committee	For the Committee to agree it's update Work Programme	Michael Carr, Scrutiny Policy Officer	

Date	Topic	Description and purpose	Contact Officer	Attendees
7 Apr 2015	Narrowing the Gap	For the Committee to receive a report and to ask questions on the implementation of the Narrowing the Gap Select Committee Inquiry agreed recommendations	Raza Khan, Chris Munday, Service Director, Learning, Skills and Prevention	Mr Mike Appleyard Deputy Leader and Cabinet Member for Education and Skills Mr Chris Munday Service Director, Learning Skills and Prevention Mr Raza Khan Chief Executive Bucks Learning Trust Ms Amanda Hopkins Director of Education Bucks Learning Trust

Date	Topic	Description and purpose	Contact Officer	Attendees
Environment, Transport & Locality Services Select Committee				
3 Feb 2015	Section 106 inquiry (tbc)	For Members to receive evidence on the Council's internal approach and processes to section 106 agreements, local influence, partnership working and community infrastructure levys and the relationship with S106	John Rippon, PAC Service Business Manager	TBC
3 Feb 2015	Transport for Bucks Inquiry; Progress update	Committee Item: For members to receive 12 month update on inquiry recommendations and improvement plan actions taking place throughout the year.	Mike Freestone, Director of Transport	Ruth Vigor-Hedderly, Cabinet Member for Transportation, Gill Harding, Director of Planning and Strategy
17 Mar 2015	Flooding in Bucks	For Members to examine flooding in Bucks to include; responsibility for new developments, consent on existing watercourses and the planning application process	Karen Fisher	Lesley Clarke OBE, Cabinet Member for Environment and Planning
14 Apr 2015	Business Unit Plans 2015-2018	For Members to receive an update on the new business unit plans for Transport, Environment and Economy (TEE) Business Unit for 2015-2018	Neil Gibson, Strategic Director for Communities and Built Environment	Cabinet Member
23 Jun 2015	Public Transport Inquiry - progress update	For Members to receive 6 month update to monitor progress towards the Committee Inquiry recommendations.	Mike Freestone, Director of Transport	Ruth Vigor-Hedderly, Cabinet Member for Transportation

Date	Topic	Description and purpose	Contact Officer	Attendees
Health & Adult Social Care Select Committee				
10 Feb 2015	Health & Wellbeing Board Annual Report	For Members to review the activity and achievements of the Board to date and their priorities for the next year.	Rachael Rothero, Service Director, Commissioning and Service Improvement, Adults and Family Wellbeing	
10 Feb 2015	Primary Care Strategy	For Members to consider the draft primary care strategy for 2015 onwards, which is being prepared by the local Clinical Commissioning Groups.	James Povey, Overview and Scrutiny Policy Officer	
24 Mar 2015	Buckinghamshire Care	For Members to scrutinise the operation of Buckinghamshire Care - the local area trading company launched in 2013 to deliver adult social care services.	James Povey, Overview and Scrutiny Policy Officer	

SCRUTINY INQUIRY WORK PROGRAMME – OVERVIEW OF SELECT COMMITTEE CURRENT INQUIRIES

Current Select Committee Inquiry¹ Schedule

Inquiry Title	Inquiry Chairman	Lead Policy Officer	Dec	Jan 2015	Feb	Mar	April	May
Finance, Performance, Resources								
Emergency Crisis Support	Brian Roberts	James Povey (Liz Wheaton Lead Support)						
Budget Scrutiny 2014/15	David Shakespeare	Reece Bowman						
New Inquiry (tbc)	tbc	tbc						
Education, Children and Skills								
Children's Internet Safety	Val Letheren	Michael Carr						
Improving Children's Social Care	Val Letheren	Michael Carr						
New Inquiry (tbc)	tbc	tbc						
Health, Adult Social Care								
GP Services	Roger Reed	James Povey						
New Inquiry (tbc)	tbc	tbc						
Environment, Transport and Localities								
Section 106 Agreements (with FPR)	Warren Whyte	Kama Wager						
New Inquiry (tbc)	tbc	Kama Wager						

Scoping

Evidence gathering

Committee Approval Report

Cabinet / NHS

For further information on scrutiny work please contact Sara Turnbull, Scrutiny Manager on 01296 382876. www.buckscc.gov.uk/scrutiny
Follow us on Twitter at @ScrutinyBucks

¹ An Inquiry is defined as a time-limited investigation commissioned by a Select Committee. This normally results in a report with recommendations to Cabinet or other external decision-makers. There is no set time length these may vary between a few weeks to several months.

Rights of Way Committee
Definitive Map Schedule and Update
27 November 2014

This briefing note is aimed at providing an update on the case load of the Definitive Map Team and to also provide a schedule of cases for future Rights of Way Committee meetings.

NOTE: This report provides an idea of what applications are forthcoming. It is subject to change and dates should not be relied upon. For further information on the Rights of Way Agenda please click on the link below

<https://democracy.buckscc.gov.uk/mgCommitteeDetails.aspx?ID=150>

For further information on the definitive map schedule please contact Claire Hudson on 01296 383425 cehudson@buckscc.gov.uk.

A. Cases to be determined by Committee and proposed timeframe

1. **Bledlow** – application to record the route from Footpath No 49 to Bridleway No 55 as Public Footpath - **scheduled for mid-2015 Committee meeting.**
2. **Bledlow** – application to investigate the alignment of Public Footpath 52 **scheduled for early 2016 Committee meeting.**
3. **Edgcott** – application to record Lawn House Lane as a Public Footpath to Public Footpath 11 Edgcott – **scheduled for mid-2015 Committee meeting.**
4. **Hedgerley** – application to upgrade Public Footpath No. 14 to public bridleway status based on historical evidence - **scheduled for early 2016 Committee meeting.**
5. **High Wycombe** – application to register the land at Meadow Close, Wycombe Marsh as a Town or Village Green - **It is planned that a report on this case will be presented to Committee at their meeting on the 4 March 2015.**
6. **Hughenden** – application to register the land at The Field, Bryants Bottom as a Town or Village Green. Application advertised and objections received. A Public Inquiry was held on 4 – 6 August 2014. The Inspector’s recommendation will be presented to the Rights of Way Committee for the application to be determined by Members. **It is planned to present a report on this case to Committee at their meeting on the 4 March 2015.**
7. **Iver** – application to record various routes across land owned by Project Pinewood Property Limited as Public Footpaths. The land is known locally as The Fields and The Clump, Iver. **It is planned to present a report on this case to Committee at their meeting on the 4 March 2015.**

8. **Iver** – application to record route from Grange Way to Colne Orchard as a Public Footpath - **scheduled for late-2015 Committee meeting.**
9. **Wooburn** – application to register the land off Cherwell Road, Bourne End as a Town or Village Green - **scheduled for late-2015 Committee meeting.**

B. Forthcoming Public Inquiries / Public Hearing

10. None arranged.

C. Cases referred to the Secretary of State for determination

11. **High Wycombe** – application to record the route from Burnham Close to Whitelands Road, High Wycombe as Public Footpath. Committee decision was to accept the application in line with Officer recommendation. An Order was made and advertised. Objections to the Order were received and the matter was referred to the Secretary of State for determination. **A public inquiry was held on 1 October 2014 and we await the Inspector's decision.**
12. **Great Missenden** – upgrading of Public Bridleways Nos. 52 and 55 (part) to Public Byways Open to All Traffic. Original Committee decision was to reject this application but following an appeal to the Secretary of State, the Council was directed to make an Order. A Public Inquiry was held on 1 and 2 October 2013 and adjourned to 19 November 2013 and the Order was subsequently confirmed with modifications. The Order and modifications were advertised and further objections have been received. **Written representations were requested in relation to the objections to the modifications. This Order has been confirmed by the Secretary of State.**
13. **Great Missenden/Wendover** – upgrading Public Bridleways No. 1 Great Missenden and Nos. 45 and 61 Wendover to Public Byways Open to All Traffic. Original Committee decision was to reject this application but following an appeal to the Secretary of State, the Council was directed to make an Order. A Public Inquiry was held on 1 and 2 October 2013 and adjourned to 19 November 2013 and the Order was subsequently confirmed with modifications. The Order and modifications were advertised and further objections have been received. **Written representations were requested in relation to the objections to the modifications. This Order has been confirmed by the Secretary of State, with the exception of bridleway 45 which remains as a bridleway.**

D. Cases determined and in process

14. **Chepping Wycombe** – application to record the route from Elmshott Close to King's Wood as Public Footpath. **Committee accepted this application at their meeting on the 15 October 2014; an Order will be made and advertised in due course.**
15. **Lower Winchendon** – application to record the route from Public Footpath No 10b to Public Footpath No. 3, Cuddington as Public Footpath. Original Committee decision was to accept this application in line with Officer recommendation. **An**

Order has been made and advertised; one objection has been received. This matter will now be referred to the Secretary of State for determination, most likely by a Public Inquiry.

16. **Westbury (Route 1)** – application to record the route from Footpath No 14, Westbury (at the Oxfordshire county boundary) to Public Footpath No 11, Westbury as Public Footpath. The route is 90% in Oxfordshire. Discussions were held with Oxfordshire County Council with a view to their entering into an Agency Agreement with us in accordance with section 101 of the Local Government Act 1972 to enable us to undertake investigations on their behalf. An Agency Agreement could not be agreed. Buckinghamshire officers are therefore only investigating the section within Buckinghamshire's boundary. **Committee accepted this application at their meeting on the 9 July 2014; an Order has been made and will be advertised until 19 December 2014.**
17. **Westbury (Route 3)** – application to record the route from the junctions of Footpath No 303, Mixbury, Oxfordshire to Fulwell Road, Westbury as Public Bridleway. Discussions were held with Oxfordshire County Council with a view to their entering into an Agency Agreement with us in accordance with section 101 of the Local Government Act 1972 to enable us to undertake investigations on their behalf. An Agency Agreement could not be agreed. Buckinghamshire officers are therefore only investigating the section within Buckinghamshire's boundary. **Committee accepted this application at their meeting on the 9 July 2014; an Order has been made and will be advertised until 19 December 2014.**
18. **Wooburn** – Creation Order for a bridleway along the former railway line – **Committee accepted this proposal at their meeting on the 15 October 2014; an Order has been made and will be advertised from 28 November 2014 until 9 January 2015.**
19. In addition to the above caseload, we continue to work on the following:
 - **20 Public Path Orders and Creations at various stages** (including Diversions and Extinguishments). These applications are determined by Officers and not presented to the Rights of Way Committee.
 - Village Green and Common Land enquiries from the public and landowners; including statutory searches for Public Rights of Way and Common Land/Village Green
 - Definitive Map anomalies / drafting errors
 - Development and maintenance of specialist GIS software
 - Process Traffic Regulation Orders on Public Rights of Way – approximately 14 – 15 per year
 - Process and recording Landowner Deposits to protect their land from future Rights of Way / Town and Village Green applications – approximately 15 – 20 per year
 - Part 1 of the Commons Act 2006 likely to be implemented December 2014 across Buckinghamshire; awaiting further instruction from DEFRA and the setting of a charging schedule for applications; this is new legislation

therefore unclear on expected number of applications to be received;
these applications are likely to be determined by Committee

Planning application status

Application number	Site	Proposal	Valid date	Consultation end date	8/13 week date	Extension of time date	Reason for extra time	Committee date	Decision level	Decision	Decision date	Case officer
AOC/46/14	Castlefield School Middle Way High Wycombe	Submission of details pursuant to conditions 2, 5, 6, 7, 11, 12 and 13 (materials, landscaping, bat survey, borehole, access, construction management and ancillary structure) of planning permission CC/18/13 for construction of new detached nursery building for 60 children, two extensions to existing building, alterations to front entrance including windows, canopy and rendering, new all weather sports pitch, new and relocated play areas and equipment, new car park with two new vehicle accesses from Spearing Road with associated external works, fencing and landscaping.	23.05.2014	17.09.2014	20.06.2014			10.06.2014	Delegated.			Tom O Connor
CM/51/14	Calvert EFW Greatmoor Farm Brackley Lane	Relocation of site compound including office, welfare facilities, weighbridge, wheelwash, maintenance buildings and associated parking area	20.06.2014	17.09.2014	19.09.2014	22.10.2014	Extension of time.	21.10.2014	Delegated.	Ongoing negotiations with applicant to overcome ecological issues		Tom O Connor
CM/57/14	Grangewood Chapel Lane Bledlow Ridge	Variation of condition 1 of planning permission CC13/9003/CM in order to extend the completion of the development and the landscaping and planting scheme to the 31st March 2015	04.08.2014	08.09.2014	03.11.2014			09.09.2014	Delegated.	Out to consultation		Olivia Stapleford
AOC/58/14	Land Adjacent To	Approval of condition 9 (flood mitigation) pursuant to	19.08.2014	10.09.2014	16.09.2014			09.09.2014	Delegated.	Out to consultation		Tom O Connor

	Uxbridge Road George Green Slough	planning permission 13/00575/CC for extraction of mineral, mineral processing including bagging, infilling with construction and demolition waste together with restoration to agriculture and nature conservation uses										
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48	CM/59/14	London Road East Amersham Buckinghamshire	Proposed development of a Waste Transfer Station (WTS) at London Road East, including: A waste transfer station for the reception, bulking and loading of waste; Installation of weighbridges, weighbridge office, access and internal roads and parking facilities; Construction of amenity / welfare building; The provision of SuDS and landscape and biodiversity enhancement areas within the site boundary to attenuate rainfall and enhance the appearance and biodiversity benefits to the site; Re-alignment and widening of the HWRC and site access road; Provision of acoustic bunds (and fence) and security fencing; and Improvements to the existing A413 junction.	26.08.2014	08.10.2014	25.11.2014			03.12.2014	Committee	Out to consultation in excess of 300 letters of objection received to date	Gemma Crossley
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	AOC/65/14	Long Crendon School Chilton Road Long Crendon	Dishcharge of condition 3 of planning permission requiring named types and/or samples of the timbercladding to be used for the external construction of the development to be submitted to and approved in writing by the County Planning Authority.	18.09.2014		16.10.2014			21.10.2014	Delegated.	Out to consultation	Tom OConnor
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	AOC/66/14	Berry Hill Farm Berry Hill Taplow	Discharge of condition 10 of planning permission CM/35/14 for proposed extension of sand and gravel workings and restoration to agriculture	26.09.2014	17.10.2014	24.10.2014			21.10.2014	Delegated.	Additional information to discharge condition requested from the applicant	Tom OConnor
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CM/69/14	Chiltern View Nurseries Wendover Road Stoke Mandeville	Erection of Operational and Storage Shed to serve Waste Transfer Station and, Temporary siting of shipping Containers	01.10.2014	05.11.2014	31.12.2014			21.10.2014	Delegated.	Out to consultation		Tom OConnor
CX/02/14	High Heavens Household Waste Site Clay Lane Booker	Application for a Certificate of Lawful Existing Use for a mixed waste transfer station which includes use of that part of the site edged red on the plan submitted for the importation; sorting, process and transfer of waste between the hours of 7.30am - 6pm (Mondays to Fridays); 8.00am - 5.30pm (Saturdays); 9.00am - 5.30pm (Bank + Public holidays except Christmas Day, Boxing Day and New Years Day) and; 8.30am - 1.00 pm (Sundays - for the importation of waste from Civic Amenity Sites referred to as HWRCs only).	27.10.14	N/A	26.01.15			02.12.2014	Delegated	Evidence submitted under consideration		Tom OConnor
CC/74/14	323 West Wycombe Road High Wycombe Buckinghamshire	Proposed acoustic fencing on the western boundary of No. 321 West Wycombe Road, with associated landscaping	03.10.14	07.11.14	28.11.14			02.12.14	Delegated	Out to consultation		Claire Evans
CM/72/14	High Heavens Waste Transfer Station Clay Lane Booker	Variation of Condition 18 attached to the planning permission CC11/9003/CM to enable the use of piling foundations	08.10.2014	12.11.14	07.01.15			02.12.14	Delegated	Out to consultation		Tom O Connor
NMA/97/7079	Spade Oak Quarry Marlow Road	Non material amendment to planning application 97/7079 to enable provision	08.10.2014		03.12.2014			02.12.14	Delegated	Ongoing discussions with Site		Olivia Stapleford

	Little Marlow	of an alternative scheme of restoration.								operator		
AOC/71/14	New Denham Quarry Denham Road Denham	Approval of Conditions 18,19,20 and 27 (Ground and Surface Water), 21 (Protected species), 32 (Archaeology), 22,23,28 (Rusholt Brook), 29-31 (Trees and hedgerows), 38 (soil stripping and storage), 49 and 53 (Restoration and aftercare)	20.10.14	10.11.14	17.11.2014					Delegated	Out to consultation	Tom O Connor

Information on decisions taken by Cabinet Members since the last Forward Plan was published in the Cabinet agenda papers

General Information

Please note the following information since the last Cabinet agenda:-

- 2 decisions have been published but not yet taken
- 8 decisions have been taken
- 37 decisions on the forward plan are pending for December

Decisions taken***Cabinet Member for Transportation - 7 Nov 2014*****T11.14 - Highways Maintenance Inspection Policy (Decision Taken)**

The Cabinet Member AGREED

That the proposed revised Highways Maintenance Inspection Policy outlines in Appendix 1 of the report be adopted, to come into effect from 1 November 2014

That the revised policy supersedes the current policy for Highways Maintenance Inspections as set out in Highways Safety Inspection Guidance Manual (April 2011)

That operation of the revised policy is monitored and reviewed after one year of operation i.e. in November 2015

Deputy Leader and Cabinet Member for Education and Skills - 11 Nov 2014**DLES21.14 - Elmhurst School, Aylesbury: Proposed closure of Additional resource Provision (ARP) (Decision taken)**

The Cabinet Member AGREED to the closure of the Additional Resource Provision at Elmhurst School, Aylesbury effective from 1 September 2014.

Cabinet Member for Finance and Resources, Cabinet Member for Health and Wellbeing, Cabinet Member for Transportation, Deputy Leader and Cabinet Member for Education and Skills - 12 Nov 2014**R13.14 - Budget Adjustments to the Approved Capital Programme (Decision taken)**

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The Cabinet Members:

1. APPROVED a budget amendment bringing forward to 2014/15 £800k of the Footway Structural Repairs budget and slipping £800k of the budget for Adult Day Care to 2015/16.
2. APPROVED reallocation of the underspend on refurbishment of New County Offices as follows
 - a) Replacement of fire doors in New County Offices (£200k)
 - b) Development of the Council's K2 property management system (£120k)
 - c) Return the balance of the underspend to corporate resources (£520k)
3. APPROVED a budget amendment bringing forward to 2014/15 £900k of the budget for Provision for 2 year olds and slipping £900k of the budget for Furzedown School Rebuild to 2015/16.
4. APPROVED an increase of £406k for the energy efficiency street lighting project which is funded from Salix energy efficiency funds.

Deputy Leader and Cabinet Member for Education and Skills - 19 Nov 2014

DLES22.14 - Chiltern Way Federation (Decision taken)

The Cabinet Member AGREED to the change of designation of Chiltern Way Federation to meet the needs of students with Social, Emotional and Mental Health difficulties, with a secondary designation of Communication and Interaction difficulties, with effect from 1 January 2015 and to agree that post 16 students and girls can be educated on the Wendover House campus (including boarding for girls).

Deputy Leader and Cabinet Member for Education and Skills - 19 Nov 2014

DLES23.14 - Consultation on a proposal by Westfield School to redesignate from 1 January 2015 (Decision taken)

The Cabinet Member AGREED with effect from 1 January 2015 to the change of designation of Westfield School to one meeting the needs of students with Social, Emotional and Mental Health difficulties, with a secondary designation of meeting the needs of students with Communication and Interaction difficulties.

Cabinet Member for Finance and Resources - 26 Nov 2014

R14.14 - Buckinghamshire Law Plus (Decision taken)

The Cabinet Member:

- a. APPROVED the commencement of trading of Buckinghamshire Law Plus from 24 November 2014.
- b. APPROVED the establishment of a company Board with a representative of the Fire Authority consisting of:
 - The County Council's Director of Legal Services (undertaking the role Compliance Officer for Legal Practice (COLP))
 - A Legal Services officer (undertaking the role of Compliance Officer for Finance and Administration (COFA))
 - The Deputy Cabinet Member for Finance and Resources and/ or other County Council members appointed to the Board

- Other Board Members with the appropriate expertise from business and the public sector
- An Employee Representative undertaking work for and employed under a Joint Contractor between Buckinghamshire County Council and Buckinghamshire Law Plus

- c. NOTED the provisions with regard to changes to the Memorandum and Articles of Association.
- d. APPROVED the quarterly reporting of the Buckinghamshire Law Plus Board to the County Council Shared Services Board.

Cabinet Member for Transportation - 2 Dec 2014

T13.14 - Latchmoor Avenue, Chalfont St Peter - Proposed Prohibition of Motor Vehicles Traffic Regulation Order (Decision taken)

The Cabinet Member for Transportation:-

AGREED: That the proposed 'Prohibition of Motor Vehicles' TRO be introduced in Latchmoor Avenue as advertised - with the exception that the proposed form of closure (concrete bollards) be reconsidered / replaced, in discussion with Latchmoor Avenue residents, with a more appropriate aesthetically pleasing viable alternative. See Consultation Letter and Drawing 10000 / 03 / 15 Rev F in Appendix A

NOTED: The content of the 5 objections received

Cabinet Member for Transportation - 2 Dec 2014

T12.14 - To approve the alignment of Ringway Jacobs Task Orders to SAP budgets (Decision taken)

The Cabinet Member APPROVED the alignment of the 14/15 financial year budgets on SAP with the agreed Task Order values.

Decisions to be taken

Cabinet Member for Transportation - 3 Dec 2014

T14.14 - High Street Aylesbury - Experimental Pedestrianisation Traffic Regulation Order (Decision to be Taken)

The Cabinet Member is asked to:

AGREE: that, with the exception of two disabled parking spaces in Buckingham Street, the ETRO be made permanent as advertised. See Scheme Consultation Letter in Appendix A.

NOTE: 10 objections received

Cabinet Member for Planning and Environment - 3 Dec 2014

PE05.14 - Land Charges Charging Review (Decision to be taken)

That the Cabinet Member:

- a) Approves the proposed increase to supplying a standard Highway Extent Search from £31 to £38.
- b) Authorise the Head of Place Services in consultation with the Cabinet Member to review and revise the policy one year after and at appropriate intervals thereafter.

For further information please contact: Clare Gray/Karen Jones on 01296 383610/3627, Fax No: 01296 382538

Report to Cabinet

Title:	Select Committee Inquiry Report into GP Services
Date:	8 December 2014
Date can be implemented:	n/a
Author:	The Health and Adult Social Care Select Committee (Lin Hazell – Chairman)
Contact officer:	James Povey – Scrutiny Policy Officer (01296 382401)
Local members affected:	All
Portfolio areas affected:	n/a

For press enquiries concerning this report, please contact the media office on 01296 382444

Summary

In response to concerns over appointment waiting times and access, and variable patient experience satisfaction scores between local practices, the Buckinghamshire County Council Health and Adult Social Care Select Committee undertook this inquiry into local GP service provision.

The focus of the inquiry was not on the quality of care, but we were reassured by the evidence we saw on this and the oversight regime in place to monitor and address any failings. Our focus was instead on the variation in patient experience, and understanding some of the factors behind this and pressures on services.

The inquiry group considered evidence from a range of sources including patient feedback received by the committee and from secondary sources, evidence sessions with GP Service commissioners, representatives and regulators, and via visits to 12 GP practices across the county where we spoke with practice staff.

We have found evidence of an imbalance between capacity and demand on GP services locally, but this is certainly not confined to Buckinghamshire. Capacity is constrained by service funding levels and premises, but most critically by staff recruitment and retention issues which is not straightforward to address. Service demand has undoubtedly increased in



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the last 10 years, and whilst we recommend more to be done on demand management, demand is only likely to be fully met by the more radical changes to the model of service delivery being called for nationally.

Waiting times for appointments, and how appointment administration is managed, are particular areas of patient experience concern. Whilst this is closely linked to capacity and demand issues, we feel there should be closer monitoring of waiting time variation for non-urgent appointments, given urgent needs seem to be being met. Patient Participation Groups have an important role in identifying patient experience issues, and we have recommended that steps be taken to ensure these function effectively in every practice.

GP premises investment is deficient locally and nationally. Whilst some facilitation for this will happen nationally, it is for local commissioners and providers to ensure they are sufficiently organised and forward thinking in how opportunities via developer contributions and newly commissioned primary care services are grasped to resolve this.

Encouragement is being given for Clinical Commissioning Groups (CCGs) to assume greater responsibility for primary care provision. We feel this is positive and a response to shortcomings in the levels of oversight and support for General Practice in the commissioning structure currently. It is important this extra responsibility on CCGs is adequately resourced and supported.

There will potentially be significant change to how General Practice is delivered over the next five years, and we consider it vital that individual GP practices are guided and supported in leading this. It is also vital that patients are effectively engaged at an early stage on these changes.

Recommendation

Cabinet is asked to note this report, and no response is required. The recommendations within the report will be directed to the NHS England National Team (recommendations 1 and 8), the NHS England Thames Valley Area Team (recommendations 2, 3, 4 and 5), the two local Clinical Commissioning Groups (recommendations 3 and 7), and Healthwatch Bucks (recommendation 6). Responses will be requested within 28 days, and recorded at the next Health and Adult Social Care Select Committee on 10th February 2015.

Background Papers

General Practice: A report by the Buckinghamshire Health and Adult Social Care Select Committee

Your questions and views

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Democratic Services Team by 5 December 2014 5.00pm on 5 December 2014. This can be done by telephone (to 01296 383627 or 383610), Fax (to 01296 382421), or e-mail to cabinet@buckscc.gov.uk

Report to Cabinet

Title:	Draft Revenue & Capital Budgets for 2015/16 to 2017/18
Date:	8 December 2014
Date can be implemented:	16 December 2014
Author:	Cabinet Member for Finance & Resources
Contact officer:	Richard Ambrose, Service Director (Finance & Commercial), 01296 383120
Local members affected:	All
Portfolio areas affected:	All

For press enquiries concerning this report, please contact the media office on 01296 382444

Summary

The report sets out the draft revenue and capital budgets for 2015/16 to 2017/18.

Recommendation

Cabinet are asked to approve the Strategic Plan and the Revenue and Capital budgets for wider consideration by the Finance, Performance and Resources Select Committee and other interested parties such as the business community and partner agencies in Buckinghamshire.

A. Narrative setting out the reasons for the decision

Strategic Plan

1. The public sector environment remains challenging and it is, therefore, important to regularly review the content of the Strategic Plan to ensure that it remains achievable. This has been undertaken during the development of the draft revenue and capital budgets and through the Member debate at the May AGM. As a result of these deliberations it has been decided that the Strategic Plan remains a valid expression of Members' ambition and direction of travel for the Council.



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Local Government Finance Settlement

2. In December 2013 the Government announced the provisional local government financial settlement for financial years 2014/15 and 2015/16. The Chancellor is due to give his Autumn Statement on 3 December 2014. Typically it takes about two weeks for the Department of Communities and Local Government to translate this into the latest local government settlement. This would mean an announcement around 17 December, i.e. after Cabinet is debating this report. In view of the fact that a provisional settlement for 2015/16 already exists and the timing of any update this report and draft budget proposals are based on announcements to date. Clearly this presents some risk that when the settlement announcement is made it differs from the planning assumptions underpinning the draft budget proposals. It is expected that the announcement will largely confirm the previous position for 2015/16. With a general election due in May 2015 it is unlikely that any announcements will be made for 2016/17 and beyond. Any issues arising from the settlement announcement will be picked up along with views from the Select Committee and the consultation processes in presenting a final budget proposal to Cabinet and Council in February 2015.

Headline figures for Buckinghamshire

3. The assumed funding levels for the budget proposals shown in Appendix 1 are based on the provisional settlement announced in December 2013 and projected forward based on national level announcements at the last Spending Review in 2013, plus any updated intelligence where this exists.
4. Using this approach the assumed level of Revenue Support Grant for Buckinghamshire County Council falls from £52.7m in 2014/15 to £41.5m in 2015/16 (a 21% reduction). Beyond the current Spending Review Period further broad based reductions of 27.5% for 2016/17 and 30% for 2017/18 are assumed.
5. Under the new funding arrangements the Top-up Grant and Business Rates Baseline will be increased by RPI. The September RPI figure which forms the reference point for this increase has turned out a little lower than previous planning assumptions. No growth in Business Rates beyond inflation has been assumed, as any actual growth may be off-set by on-going valuation appeals.

Rates Pooling

6. This Council has provisionally agreed to a rates pooling arrangement with Aylesbury Vale District Council and Wycombe District Council. Together the councils have until mid-January to either confirm the arrangements or to withdraw. The arrangement has the potential to benefit all councils, if there is real growth in business rates. This is anticipated to be the case within both AVDC and WDC areas given a number of recent major developments. The system is complex and it is difficult to predict what the benefit might be, so no assumption has been built into the draft budget.

Methodology

7. Each Cabinet Member has developed revised budget proposals for both revenue and capital. This has enabled a greater focus to be maintained on corporate and Member priorities, as set out in the Strategic Plan.
8. The capital proposals from each Portfolio have been assessed by the Business Investment Group (BIG) and the proposals presented here are the recommendations from Cabinet Members following advice from the BIG to fit within available resources.
9. Through the early autumn the Council has been running a consultation with stakeholders to gauge opinion on which areas the Council should prioritise spending. The results of this exercise are summarised in **Appendix A**.
10. In these troubled financial times it is inevitable that some difficult decisions will have to be made about some valued services, particularly to those more vulnerable in our society. It is, therefore, important that the Council sets a balanced budget with due regard to the impact that its decisions will have on service users. To this end, risk and equality impact assessments are being undertaken in agreement with Cabinet Members and will be published in due course. Risk and impact assessments are required for all decisions over the minimum threshold of £100,000.

Draft Revenue Budget

11. The starting point for the Revenue budget is that there was a broadly balanced Medium Term Plan when it was set by Council last February. However, there have been a number of changes to the funding assumptions as described above, as well as new pressures to contend with.
12. The detailed revenue budget proposals are set out in **Appendices 1, 2, and 3**. These are too detailed and too numerous to set out fully within this report itself. However, it is worth drawing out a few key issues.
13. The Council increased the Council Tax by 1.5% for 2014/15 after four years of holding it at the same level. The proposal for 2015/16 is to increase Council Tax by 1.99%. At this point in time it is not known at what level the Secretary of State will set the Council Tax Referendum limit. It is currently set at 2%. The increase in the Council Tax provides the Council with an increase in its base funding position, which increases financial stability, albeit the overall position remains very challenging.
14. There has been some evidence of economic growth in Buckinghamshire which as well as the obvious community benefits, brings an increase in the income to the Council generated from local taxation. Updated estimates received from district councils indicate a small increase in both Council Tax and Business Rate income which have been reflected in these draft budget proposals.
15. Following the work of a Member Task & Finish Group focussing on Children's Social Care significant demand pressures have been identified. This reflects a trend that the demand in Buckinghamshire is rising to the level of the national average, which itself is rising. As a result of this work budget pressures are recognised of £7.7m in 2015/16 rising to £9.1m in 2017/18.

16. On top of these demand driven pressures in Children's Services the Council's response to the recent Ofsted inspection will add further costs into the system at least in the short to medium term.
17. In order to mitigate these pressures a number of significant measures are proposed. Building of the Energy from Waste Plant is now well under way which removes some of the uncertainty and allows firmer plans to be drawn up. As a result it is proposed to reduce the revenue contributions to the Waste Reserve by a total of £9m over three years. Other measures taken to balance the revenue budget include funding one-off expenditure from General Fund reserves and reducing the revenue contributions to Capital.
18. In addition to the specific points drawn out above each Portfolio have revisited the budget assumptions reflecting challenges to the delivery of previous plans, new demand pressures as well as the need to find further savings to address the Council's overall position just described. The details of these proposals are set out in **Appendix 3**.
19. In April 2013 the Council inherited responsibility for Public Health and has continued to develop its proposals now that it sits alongside other Council services. Public Health expenditure is funded by a ring-fenced grant solely for this purpose. However, there are clearly connections between traditional Council services and the Public Health agenda. The latest proposals for the Public Health Budget are set out at **Appendix 4**.

Draft Capital Programme

20. The details of the draft Capital Programme are set out in **Appendix 5**. As already mentioned it has been necessary to make a small reduction in the level of revenue contributions to capital in order to balance the revenue budget. This totals £4.8m over the three years of the Programme. However, additional funding has been identified in terms of expected capital receipts and S106 contributions. This has helped to fund some of the additional pressures identified.
21. It has been possible to continue the work begun in 2011/12 on improving the condition of the highways network. The draft capital programme maintains the overall level of highways improvements but changes the profile by bringing forward proposed spend meaning a roads programme of nearly £25m in 2015/16.
22. Another priority within the proposed programme includes addressing increasing demand for school places, at both primary and secondary levels. Significant additional budget has been included within the draft programme to address the rising numbers of school places required.

B. Other options available, and their pros and cons

23. All relevant options and priorities have been considered as part of the Medium Term Financial Planning process.

C. Resource implications

24. This report is inherently about resource allocations and priorities of the Council. The issue is, therefore, covered in the main body of the report.

D. Value for Money (VfM) Self Assessment

25. The Council's Medium Term Planning process is designed to provide value for money and to maximise efficiency savings.

E. Legal implications

26. The Council is required to set a balanced budget before 10th March in accordance with Section 32 (10) of the Local Government Finance Act 1992.

F. Property implications

27. The capital elements of this report and its appendices include investment in new property as well as upgrading and extending the useful life of existing assets.

G. Other implications/issues

28. Inevitably the impact of changes to financial resources is wide-ranging. The individual implications have been considered as part of working up the detailed proposals; most particularly an Equality Impact Analysis has been carried out on the relevant draft proposals, as reported.

H. Feedback from consultation, Local Area Forums and Local Member views

29. To ensure the views of key stakeholders were appropriately gained, Appendix A reflects the results from the Budget Consultation run through two surveys.
- a. **A Residents Survey** – to understand views on council tax levels, areas to continue investment or reduce spending, as well as providing an opportunity for residents to make additional comments relating to next year's budget.
 - b. **An Organisations Survey** – with the same questions on areas for continued investment and reduced spending (so that results can be compared with residents), but also including questions relating to the organisation where people are responding from, as well as providing an opportunity for organisations to make additional comments relating to next year's budget.
30. Stakeholders will have a further opportunity to comment on the draft budget following Cabinet on 8 December 2014 through the councils 'have your say' webpage

I. Communication issues

31. Once Council has agreed the budget and amendments to the Strategic Plan it will be communicated to both residents and staff.

J. Progress Monitoring

32. Once the budget has been set, delivery will be monitored as part of the Council's normal performance monitoring arrangements.

K. Review

33. The Medium Term Financial Plan is reviewed on an annual basis.

Background Papers

None

Your questions and views

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Democratic Services Team by 5.00pm on 5 December 2014. This can be done by telephone (to 01296 383627 or 383610), Fax (to 01296 382538), or e-mail to cabinet@buckscc.gov.uk

Portfolio	Service	Total 2014-15		Total 2015-16		Total 2016-17		Total 2017-18	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Services	LA Care Services	6,469	1.9%	7,939	2.4%	8,446	2.6%	8,616	2.7%
	LA Children in Care	2,765	0.8%	5,499	1.7%	5,546	1.7%	5,517	1.7%
	LA Children in Need	7,359	2.2%	11,914	3.7%	11,633	3.6%	11,414	3.6%
	LA Family Resillience	415	0.1%	436	0.1%	426	0.1%	424	0.1%
	LA Management & Overheads - C & F	2,891	0.9%	4,989	1.5%	3,881	1.2%	3,869	1.2%
	LA Prevention & Commissioning	19,814	6.0%	20,053	6.2%	19,137	6.0%	20,204	6.3%
	LA Quality, Standards & Performance	1,653	0.5%	2,114	0.6%	2,254	0.7%	2,242	0.7%
	Transformation	0	0.0%	(52)	0.0%	(52)	0.0%	(52)	0.0%
Children's Services Total		41,366	12.4%	52,893	16.2%	51,272	16.0%	52,235	16.3%
Community Engagement	Community Safety	2,360	0.7%	2,494	0.8%	2,392	0.7%	2,292	0.7%
	Cultural Services	5,798	1.7%	5,212	1.6%	4,919	1.5%	4,700	1.5%
	Customer Contact	1,968	0.6%	1,658	0.5%	1,441	0.4%	1,441	0.4%
	LA Universal Youth Services	235	0.1%	225	0.1%	199	0.1%	198	0.1%
	Localities & Community Engagement	2,383	0.7%	1,842	0.6%	1,651	0.5%	1,609	0.5%
	Registrars/Coroners	469	0.1%	512	0.2%	480	0.1%	458	0.1%
	Resilience Team	213	0.1%	189	0.1%	189	0.1%	189	0.1%
	Transformation	0	0.0%	(62)	0.0%	(62)	0.0%	(62)	0.0%
Community Engagement Total		13,425	4.0%	12,069	3.7%	11,207	3.5%	10,825	3.4%
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	0.3%	1,096	0.3%	1,096	0.3%	1,096	0.3%
	DSG LSP Schools ISB	296,652	89.2%	300,152	92.1%	303,652	94.5%	303,652	94.8%
	Fair Access & Youth Provision	909	0.3%	909	0.3%	909	0.3%	909	0.3%
	Learning Trust	4,369	1.3%	4,369	1.3%	4,369	1.4%	4,369	1.4%
	Management (DSG Lrn, Skills & Prevntn)	(355,986)	-107.0%	(359,486)	-110.3%	(362,986)	-112.9%	(362,986)	-113.3%
	Prevention & Commissioning	26,174	7.9%	26,174	8.0%	26,174	8.1%	26,174	8.2%
	School & Academy Relationships	1,849	0.6%	1,849	0.6%	1,849	0.6%	1,849	0.6%
	SEN	22,690	6.8%	22,690	7.0%	22,690	7.1%	22,690	7.1%
Education & Skills - Dedicated Schools Grant (DSG) Total		(2,247)	-0.7%	(2,247)	-0.7%	(2,247)	-0.7%	(2,247)	-0.7%
Education and Skills - Local Authority	Adult Social Care Client Transport	1,009	0.3%	983	0.3%	960	0.3%	960	0.3%
	Client Transport Central Costs	1,600	0.5%	1,600	0.5%	1,600	0.5%	1,600	0.5%
	Culture & Lrng - Adult Lrng (Ext Funded)	16	0.0%	13	0.0%	11	0.0%	7	0.0%
	Culture & Lrng - Student Support	(1)	0.0%	(1)	0.0%	(1)	0.0%	(1)	0.0%
	Home to School Transport	13,552	4.1%	12,016	3.7%	10,771	3.4%	10,443	3.3%
	LA Children's Partnerships	789	0.2%	474	0.1%	449	0.1%	449	0.1%
	LA Fair Access & Youth Provision	2,146	0.6%	2,014	0.6%	1,964	0.6%	1,908	0.6%
	LA Learning Trust	3,326	1.0%	3,249	1.0%	2,992	0.9%	2,923	0.9%
	LA Management (Learning Skills & Dev)	3,354	1.0%	3,342	1.0%	3,303	1.0%	3,222	1.0%
	LA Prevention & Commissioning	14,556	4.4%	13,796	4.2%	13,592	4.2%	13,528	4.2%
	LA SEN	1,383	0.4%	936	0.3%	806	0.3%	888	0.3%
	Safeguarding	505	0.2%	505	0.2%	505	0.2%	505	0.2%
	Skills Agenda	77	0.0%	27	0.0%	27	0.0%	27	0.0%
	Transformation	0	0.0%	(337)	-0.1%	(337)	-0.1%	(337)	-0.1%

Portfolio	Service	Total 2014-15		Total 2015-16		Total 2016-17		Total 2017-18	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Education & Skills - Local Authority Total		42,313	12.7%	38,617	11.8%	36,642	11.4%	36,124	11.3%
Finance and Resources	Business Support	4,729	1.4%	4,622	1.4%	4,497	1.4%	4,412	1.4%
	Finance & Commercial Services	4,869	1.5%	4,719	1.4%	4,658	1.4%	4,697	1.5%
	Human Resources	1,303	0.4%	1,041	0.3%	1,018	0.3%	994	0.3%
	ICT	3,540	1.1%	3,930	1.2%	3,917	1.2%	3,927	1.2%
	Legal & Democratic	378	0.1%	328	0.1%	253	0.1%	197	0.1%
	Property	5,450	1.6%	4,693	1.4%	4,648	1.4%	4,591	1.4%
	Service Transformation	1,406	0.4%	1,409	0.4%	1,209	0.4%	959	0.3%
	Support Services	3,229	1.0%	2,835	0.9%	2,664	0.8%	2,492	0.8%
	Transformation	0	0.0%	(343)	-0.1%	(343)	-0.1%	(343)	-0.1%
Finance and Resources Total		24,904	7.5%	23,233	7.1%	22,521	7.0%	21,925	6.8%
Health and Wellbeing	Adult Mental Health Needs	4,573	1.4%	4,966	1.5%	5,360	1.7%	5,753	1.8%
	Assessment & Care Management	11,616	3.5%	11,476	3.5%	11,586	3.6%	11,586	3.6%
	Buckinghamshire Care	7,845	2.4%	8,326	2.6%	8,429	2.6%	8,993	2.8%
	Commissioning & Service Improvement	5,026	1.5%	3,430	1.1%	2,128	0.7%	1,258	0.4%
	Internally Provided Services	(0)	0.0%	(250)	-0.1%	(500)	-0.2%	(500)	-0.2%
	Learning Disabilities	36,502	11.0%	37,963	11.6%	38,029	11.8%	39,235	12.2%
	Localities & Safer Communities	(108)	0.0%	(108)	0.0%	(108)	0.0%	(108)	0.0%
	Older People (inc OP Mental Health)	34,544	10.4%	34,625	10.6%	35,071	10.9%	35,785	11.2%
	Physical & Sensory Disabilities	8,756	2.6%	8,990	2.8%	9,175	2.9%	9,423	2.9%
	Public Health	0	0.0%	(250)	-0.1%	(250)	-0.1%	(250)	-0.1%
	Specialist Services	3,265	1.0%	4,562	1.4%	4,640	1.4%	4,709	1.5%
	Supporting People	3,323	1.0%	2,573	0.8%	2,573	0.8%	2,573	0.8%
	Transformation	0	0.0%	(312)	-0.1%	(312)	-0.1%	(312)	-0.1%
Health and Wellbeing Total		115,343	34.7%	115,993	35.6%	115,820	36.0%	118,144	36.9%
Leader	Economic Development	2,273	0.7%	503	0.2%	484	0.2%	357	0.1%
	Policy Performance Comms & Dem Services	5,419	1.6%	5,337	1.6%	5,264	1.6%	5,263	1.6%
	Transformation	0	0.0%	(156)	0.0%	(156)	0.0%	(156)	0.0%
Leader Total		7,693	2.3%	5,684	1.7%	5,592	1.7%	5,465	1.7%
Planning & Environment	Planning & Environment	21,361	6.4%	19,173	5.9%	11,886	3.7%	11,413	3.6%
	Transformation	0	0.0%	(105)	0.0%	(105)	0.0%	(105)	0.0%
Planning & Environment Total		21,361	6.4%	19,068	5.9%	11,781	3.7%	11,308	3.5%
Transportation	PLACE (Planning & Transport)	1,183	0.4%	862	0.3%	642	0.2%	636	0.2%
	Transport for Buckinghamshire	25,728	7.7%	25,835	7.9%	25,516	7.9%	26,129	8.2%
	Transformation	0	0.0%	(238)	-0.1%	(238)	-0.1%	(238)	-0.1%
Transportation Total		26,911	8.1%	26,460	8.1%	25,919	8.1%	26,528	8.3%
Transformation Savings	Transformation Savings	110	0.0%	110	0.0%	(2,539)	-0.8%	(6,725)	-2.1%

Portfolio	Service	Total 2014-15		Total 2015-16		Total 2016-17		Total 2017-18	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Transformation Savings Total		110	0.0%	110	0.0%	(2,539)	-0.8%	(6,725)	-2.1%
Total Net Portfolio Budget		291,179	87.5%	291,880	89.6%	275,968	85.9%	273,582	85.4%
Corporate Costs	Corporate Costs	5,874	1.8%	8,097	2.5%	13,675	4.3%	17,825	5.6%
	Treasury Mgt & Capital Financing	40,222	12.1%	29,674	9.1%	32,559	10.1%	29,839	9.3%
Corporate Costs Total		46,097	13.9%	37,770	11.6%	46,234	14.4%	47,663	14.9%
Net Operating Budget		337,275	101.4%	329,650	101.2%	322,202	100.2%	321,246	100.3%
Use of Reserves	Earmarked Reserves	0	0.0%	(300)	-0.1%	500	0.2%	0	0.0%
	Non-Earmarked Reserves	(4,569)	-1.4%	(3,449)	-1.1%	(1,264)	-0.4%	(894)	-0.3%
Use of Reserves Total		(4,569)	-1.4%	(3,749)	-1.2%	(764)	-0.2%	(894)	-0.3%
Net Budget Requirement		332,706	100.0%	325,901	100.0%	321,438	100.0%	320,351	100.0%
Financed By 67	Council Tax Surplus	(4,520)	-1.4%	(1,000)	-0.3%	0	0.0%	0	0.0%
	Education Service Grant	(6,988)	-2.1%	(5,513)	-1.7%	(5,480)	-1.7%	(5,519)	-1.7%
	Locally Retained Business Rates	(14,929)	-4.5%	(16,065)	-4.9%	(16,230)	-5.0%	(16,830)	-5.3%
	New Homes Bonus	(2,308)	-0.7%	(3,130)	-1.0%	(3,660)	-1.1%	(3,660)	-1.1%
	Other Un-Ringfenced Grants	(1,899)	-0.6%	(990)	-0.3%	(990)	-0.3%	(990)	-0.3%
	RSG	(52,662)	-15.8%	(41,493)	-12.7%	(30,082)	-9.4%	(21,058)	-6.6%
	Top Up Grant	(25,130)	-7.6%	(25,774)	-7.9%	(26,790)	-8.3%	(27,647)	-8.6%
Financed By Total		(108,436)	-32.6%	(93,965)	-28.8%	(83,232)	-25.9%	(75,704)	-23.6%
Council Tax Requirement		(224,270)	-67.4%	(231,936)	-71.2%	(238,206)	-74.1%	(244,647)	-76.4%
Net Budget Requirement		(332,706)	-100.0%	(325,901)	-100.0%	(321,438)	-100.0%	(320,351)	-100.0%
Over/(Under) Budget		0	0.0%	(0)	0.0%	(0)	0.0%	0	0.0%

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)									Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2015/16
Children's Services	LA Care Services	6,223	246	6,469	98	0	0	0	0	0	1,372	0	7,939	0	7,939
	LA Children in Care	2,705	60	2,765	0	(1)	(119)	0	0	525	2,329	0	5,499	0	5,499
	LA Children in Need	7,527	(168)	7,359	0	0	0	345	0	0	4,210	0	11,914	0	11,914
	LA Family Resilience	411	3	415	0	(10)	0	0	0	0	31	0	436	0	436
	LA Management & Overheads - C & F	2,639	233	2,871	0	(1)	0	30	0	0	356	0	3,256	1,733	4,989
	LA Prevention & Commissioning	20,017	(323)	19,694	315	0	(845)	0	0	0	889	0	20,053	0	20,053
	LA Quality, Standards & Performance	1,620	13	1,633	0	0	0	0	0	0	481	0	2,114	0	2,114
	Transformation	0	0	0	0	0	(52)	0	0	0	0	0	(52)	0	(52)
Children's Services Total		41,142	64	41,206	413	(12)	(1,016)	375	0	525	9,668	0	51,160	1,733	52,893
Community Engagement	Community Safety	2,429	(69)	2,360	0	(1)	(50)	(170)	0	355	0	0	2,494	0	2,494
	Cultural Services	5,812	(14)	5,798	0	(39)	(199)	(348)	0	0	0	0	5,212	0	5,212
	Customer Contact	2,027	52	2,078	0	(0)	(420)	0	0	0	0	0	1,658	0	1,658
	Localities & Community Engagement	2,027	106	2,133	0	(2)	0	(289)	0	0	0	0	1,842	0	1,842
	Registrars/Coroners	454	15	469	0	(21)	0	0	(16)	0	80	0	512	0	512
	Resilience Team	218	(5)	213	0	(0)	0	(24)	0	0	0	0	189	0	189
	LA Universal Youth Services	234	1	235	0	(0)	(10)	0	0	0	0	0	225	0	225
	Transformation	0	0	0	0	0	(62)	0	0	0	0	0	(62)	0	(62)
Community Engagement Total		13,199	86	13,285	0	(63)	(741)	(831)	(16)	355	80	0	12,069	0	12,069
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	(1)	1,096	0	0	0	0	0	0	0	0	1,096	0	1,096
	DSG LSP Schools ISB	295,610	1,042	296,652	0	0	0	0	0	0	3,500	0	300,152	0	300,152
	Fair Access & Youth Provision	910	(1)	909	0	0	0	0	0	0	0	0	909	0	909
	Learning Trust	4,268	101	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Lrn, Skills & Prevntn)	(351,882)	(4,104)	(355,986)	0	0	0	0	0	0	0	(3,500)	(359,486)	0	(359,486)
	Prevention & Commissioning	24,653	1,520	26,174	0	0	0	0	0	0	0	0	26,174	0	26,174
	School & Academy Relationships	873	976	1,849	0	0	0	0	0	0	0	0	1,849	0	1,849
	SEN	22,224	466	22,690	0	0	0	0	0	0	0	0	22,690	0	22,690
Education & Skills - Dedicated Schools Grant (DSG) Total		(2,247)	0	(2,247)	0	0	0	0	0	0	0	0	(2,247)	0	(2,247)
Education and Skills - Local Authority	Adult Social Care Client Transport	1,263	(254)	1,009	0	0	(26)	0	0	0	0	0	983	0	983
	Client Transport Central Costs	2,039	(438)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	678	111	789	0	(3)	0	0	0	0	0	0	786	0	786
	Culture & Lrng - Student Support	16	0	16	0	0	0	0	0	0	0	0	16	0	16
	Home to School Transport	(1)	0	(1)	0	(50)	(1,416)	(70)	0	0	0	0	(1,537)	0	(1,537)
	LA Children's Partnerships	2,138	8	2,146	0	0	(235)	0	(80)	0	0	0	1,831	0	1,831
	LA Fair Access & Youth Provision	12,935	617	13,552	5	(17)	(120)	0	0	0	0	0	13,420	0	13,420
	LA Learning Trust	3,347	(21)	3,326	0	(72)	(62)	0	0	0	57	0	3,249	0	3,249
	LA Management (Learning Skills & Dev)	3,196	159	3,354	0	(1)	(12)	0	0	0	0	0	3,342	0	3,342
	LA Prevention & Commissioning	14,555	1	14,556	0	(4)	(626)	(130)	0	0	0	0	13,796	0	13,796
	LA SEN	77	0	77	0	(9)	(388)	0	(100)	50	0	0	(370)	0	(370)
	Safeguarding	1,626	(243)	1,383	0	0	0	0	0	0	0	0	1,383	0	1,383
	Skills Agenda	429	76	505	0	0	0	0	(50)	0	0	0	455	0	455
	Transformation	0	0	0	0	0	(337)	0	0	0	0	0	(337)	0	(337)
	Education & Skills - Local Authority Total		42,298	15	42,313	5	(156)	(3,222)	(200)	(230)	50	57	0	38,617	0
Finance and Resources	Business Support	4,598	131	4,729	0	0	(107)	0	0	0	0	0	4,622	0	4,622
	Finance & Commercial Services	5,177	(308)	4,869	0	(11)	(60)	(110)	(20)	0	0	0	4,669	50	4,719
	Human Resources	1,380	(117)	1,263	0	(23)	(20)	(180)	0	0	0	0	1,041	0	1,041

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000								Working Budget £,000		
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2015/16
	ICT	3,497	43	3,540	0	(18)	408	0	0	0	0	0	3,930	0	3,930
	Legal & Democratic	57	321	378	0	0	(40)	0	(10)	0	0	0	328	0	328
	Property	5,082	68	5,150	0	(11)	(451)	0	0	5	0	0	4,693	0	4,693
	Service Transformation	995	9	1,004	0	0	0	0	0	0	0	0	1,004	405	1,409
	Support Services	2,773	456	3,229	0	0	(494)	0	0	0	100	0	2,835	0	2,835
	Transformation	0	0	0	0	0	(343)	0	0	0	0	0	(343)	0	(343)
Finance and Resources Total		23,559	603	24,162	0	(62)	(1,107)	(290)	(30)	5	100	0	22,778	455	23,233
Health and Wellbeing	Adult Mental Health Needs	4,573	0	4,573	400	(7)	0	0	0	0	0	0	4,966	0	4,966
	Assessment & Care Management	11,537	79	11,616	0	0	(250)	0	0	0	110	0	11,476	0	11,476
	Buckinghamshire Care	410	7,435	7,845	0	0	0	0	0	0	481	0	8,326	0	8,326
	Commissioning & Service Improvement	3,699	1,327	5,026	0	0	0	0	(750)	0	2,316	(3,262)	3,330	100	3,430
	Internally Provided Services	7,434	(7,434)	0	0	0	(250)	0	0	0	0	0	(250)	0	(250)
	Learning Disabilities	38,813	(2,311)	36,502	760	(42)	(973)	0	(336)	0	2,052	0	37,963	0	37,963
	Localities & Safer Communities	(113)	6	(108)	0	0	0	0	0	0	0	0	(108)	0	(108)
	Older People (inc OP Mental Health)	31,372	3,172	34,544	800	(437)	(1,205)	0	(1,294)	0	2,217	0	34,625	0	34,625
	Physical & Sensory Disabilities	9,163	(407)	8,756	150	(17)	(112)	0	(20)	0	233	0	8,990	0	8,990
	Public Health	0	0	0	0	0	0	(250)	0	0	0	0	(250)	0	(250)
	Specialist Services	4,216	(951)	3,265	17	0	0	0	0	0	1,280	0	4,562	0	4,562
	Supporting People	3,458	(134)	3,323	0	0	0	(750)	0	0	0	0	2,573	0	2,573
Transformation	0	0	0	0	0	(312)	0	0	0	0	0	(312)	0	(312)	
Health and Wellbeing Total		114,561	781	115,343	2,127	(502)	(3,102)	(1,000)	(2,400)	0	8,689	(3,262)	115,893	100	115,993
Leader	Economic Development	907	26	933	0	0	0	(520)	0	0	0	0	413	90	503
	Policy Performance Comms & Dem Services	5,376	44	5,419	0	(0)	(82)	0	0	0	0	0	5,337	0	5,337
	Transformation	0	0	0	0	0	(156)	0	0	0	0	0	(156)	0	(156)
Leader Total		6,283	70	6,353	0	(0)	(238)	(520)	0	0	0	0	5,594	90	5,684
Planning & Environment	Planning & Environment	20,590	620	21,210	0	(59)	(2,024)	(6)	(90)	42	100	0	19,173	0	19,173
	Transformation	0	0	0	0	0	(105)	0	0	0	0	0	(105)	0	(105)
Planning & Environment Total		20,590	620	21,210	0	(59)	(2,129)	(6)	(90)	42	100	0	19,068	0	19,068
Transportation	PLACE (Planning & Transport)	1,409	(526)	883	0	(15)	(5)	0	(100)	0	0	0	762	100	862
	Transport for Buckinghamshire	25,480	(20)	25,459	104	(76)	(1,026)	(105)	90	0	1,389	0	25,835	0	25,835
	Transformation	0	0	0	0	0	(238)	0	0	0	0	0	(238)	0	(238)
Transportation Total		26,888	(547)	26,342	104	(91)	(1,269)	(105)	(10)	0	1,389	0	26,360	100	26,460
Transformation Savings	Transformation Savings	0	110	110	0	0	0	0	0	0	0	0	110	0	110
Transformation Savings Total		0	110	110	0	0	0	0	0	0	0	0	110	0	110
Total Net Portfolio Budget		286,273	1,803	288,077	2,649	(945)	(12,824)	(2,577)	(2,776)	977	20,083	(3,262)	289,402	2,478	291,880

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)									Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2016/17
Children's Services	LA Care Services	6,223	246	6,469	199	0	0	0	0	0	1,778	0	8,446	0	8,446
	LA Children in Care	2,705	60	2,765	0	(2)	(602)	0	0	738	2,647	0	5,546	0	5,546
	LA Children in Need	7,527	(168)	7,359	0	0	0	345	0	0	3,929	0	11,633	0	11,633
	LA Family Resilience	411	3	415	0	(20)	0	0	0	0	31	0	426	0	426
	LA Management & Overheads - C & F	2,639	233	2,871	0	(3)	0	30	0	0	982	0	3,881	0	3,881
	LA Prevention & Commissioning	20,017	(323)	19,694	640	0	(1,790)	0	0	0	593	0	19,137	0	19,137
	LA Quality, Standards & Performance	1,620	13	1,633	0	0	0	0	0	0	621	0	2,254	0	2,254
	Transformation	0	0	0	0	0	(52)	0	0	0	0	0	(52)	0	(52)
Children's Services Total		41,142	64	41,206	840	(25)	(2,444)	375	0	738	10,581	0	51,272	0	51,272
Community Engagement	Community Safety	2,429	(69)	2,360	0	(2)	(50)	(270)	(26)	380	0	0	2,392	0	2,392
	Cultural Services	5,812	(14)	5,798	10	(78)	(342)	(469)	0	0	0	0	4,919	0	4,919
	Customer Contact	2,027	52	2,078	0	(0)	(506)	(131)	0	0	0	0	1,441	0	1,441
	Localities & Community Engagement	2,027	106	2,133	0	(4)	(10)	(468)	0	0	0	0	1,651	0	1,651
	Registrars/Coroners	454	15	469	0	(43)	(10)	0	(16)	0	80	0	480	0	480
	Resilience Team	218	(5)	213	0	(0)	0	(24)	0	0	0	0	189	0	189
	LA Universal Youth Services	234	1	235	0	(0)	(36)	0	0	0	0	0	199	0	199
	Transformation	0	0	0	0	0	(62)	0	0	0	0	0	(62)	0	(62)
Community Engagement Total		13,199	86	13,285	10	(128)	(1,016)	(1,362)	(42)	380	80	0	11,207	0	11,207
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	(1)	1,096	0	0	0	0	0	0	0	0	1,096	0	1,096
	DSG LSP Schools ISB	295,610	1,042	296,652	0	0	0	0	0	0	7,000	0	303,652	0	303,652
	Fair Access & Youth Provision	910	(1)	909	0	0	0	0	0	0	0	0	909	0	909
	Learning Trust	4,268	101	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Lrn, Skills & Prevntn)	(351,882)	(4,104)	(355,986)	0	0	0	0	0	0	0	(7,000)	(362,986)	0	(362,986)
	Prevention & Commissioning	24,653	1,520	26,174	0	0	0	0	0	0	0	0	26,174	0	26,174
	School & Academy Relationships	873	976	1,849	0	0	0	0	0	0	0	0	1,849	0	1,849
	SEN	22,224	466	22,690	0	0	0	0	0	0	0	0	22,690	0	22,690
Education & Skills - Dedicated Schools Grant (DSG) Total		(2,247)	0	(2,247)	0	0	0	0	0	0	0	0	(2,247)	0	(2,247)
Education and Skills - Local Authority	Adult Social Care Client Transport	1,263	(254)	1,009	0	0	(49)	0	0	0	0	0	960	0	960
	Client Transport Central Costs	2,039	(438)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	678	111	789	1	(6)	0	0	0	0	0	0	784	0	784
	Culture & Lrng - Student Support	16	0	16	0	0	0	0	0	0	0	0	16	0	16
	Home to School Transport	(1)	0	(1)	0	(100)	(2,611)	(70)	0	0	0	0	(2,782)	0	(2,782)
	LA Children's Partnerships	2,138	8	2,146	0	0	(260)	0	(80)	0	0	0	1,806	0	1,806
	LA Fair Access & Youth Provision	12,935	617	13,552	11	(34)	(160)	0	0	0	0	0	13,369	0	13,369
	LA Learning Trust	3,347	(21)	3,326	2	(146)	(150)	0	(40)	0	0	0	2,992	0	2,992
	LA Management (Learning Skills & Dev)	3,196	159	3,354	0	(1)	(50)	0	0	0	0	0	3,303	0	3,303
	LA Prevention & Commissioning	14,555	1	14,556	0	(8)	(726)	(130)	(100)	0	0	0	13,592	0	13,592
	LA SEN	77	0	77	0	(18)	(568)	0	(100)	50	60	0	(499)	0	(499)
	Safeguarding	1,626	(243)	1,383	0	0	0	0	0	0	0	0	1,383	0	1,383
	Skills Agenda	429	76	505	0	0	0	0	(50)	0	0	0	455	0	455
	Transformation	0	0	0	0	0	(337)	0	0	0	0	0	(337)	0	(337)
	Education & Skills - Local Authority Total		42,298	15	42,313	14	(314)	(4,911)	(200)	(370)	50	60	0	36,642	0
Finance and Resources	Business Support	4,598	131	4,729	0	0	(232)	0	0	0	0	0	4,497	0	4,497
	Finance & Commercial Services	5,177	(308)	4,869	0	(21)	(60)	(110)	(20)	0	0	0	4,658	0	4,658
	Human Resources	1,380	(117)	1,263	0	(46)	(20)	(180)	0	0	0	0	1,018	0	1,018

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000								Working Budget £,000		
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2016/17
	ICT	3,497	43	3,540	0	(36)	393	0	0	20	0	0	3,917	0	3,917
	Legal & Democratic	57	321	378	0	0	(50)	0	(75)	0	0	0	253	0	253
	Property	5,082	68	5,150	19	(22)	(479)	0	(30)	10	0	0	4,648	0	4,648
	Service Transformation	995	9	1,004	0	0	0	(45)	0	0	0	0	959	250	1,209
	Support Services	2,773	456	3,229	0	0	(665)	0	0	0	100	0	2,664	0	2,664
	Transformation	0	0	0	0	0	(343)	0	0	0	0	0	(343)	0	(343)
Finance and Resources Total		23,559	603	24,162	19	(124)	(1,456)	(335)	(125)	30	100	0	22,271	250	22,521
Health and Wellbeing	Adult Mental Health Needs	4,573	0	4,573	800	(13)	0	0	0	0	0	0	5,360	0	5,360
	Assessment & Care Management	11,537	79	11,616	0	0	(250)	0	0	0	220	0	11,586	0	11,586
	Buckinghamshire Care	410	7,435	7,845	0	0	0	0	0	584	0	0	8,429	0	8,429
	Commissioning & Service Improvement	3,699	1,327	5,026	0	0	0	0	(1,750)	0	5,120	(6,268)	2,128	0	2,128
	Internally Provided Services	7,434	(7,434)	0	0	0	(500)	0	0	0	0	0	(500)	0	(500)
	Learning Disabilities	38,813	(2,311)	36,502	1,660	(86)	(2,386)	0	(586)	0	2,924	0	38,029	0	38,029
	Localities & Safer Communities	(113)	6	(108)	0	0	0	0	0	0	0	0	(108)	0	(108)
	Older People (inc OP Mental Health)	31,372	3,172	34,544	1,600	(885)	(2,199)	0	(1,294)	0	3,305	0	35,071	0	35,071
	Physical & Sensory Disabilities	9,163	(407)	8,756	300	(34)	(327)	0	(20)	0	500	0	9,175	0	9,175
	Public Health	0	0	0	0	0	0	(250)	0	0	0	0	(250)	0	(250)
	Specialist Services	4,216	(951)	3,265	86	0	0	0	0	1,289	0	0	4,640	0	4,640
	Supporting People	3,458	(134)	3,323	0	0	0	(750)	0	0	0	0	2,573	0	2,573
	Transformation	0	0	0	0	0	(312)	0	0	0	0	0	(312)	0	(312)
Health and Wellbeing Total		114,561	781	115,343	4,446	(1,018)	(5,974)	(1,000)	(3,650)	0	13,942	(6,268)	115,820	0	115,820
Leader	Economic Development	907	26	933	0	0	0	(539)	0	0	0	0	394	90	484
	Policy Performance Comms & Dem Services	5,376	44	5,419	0	(1)	(155)	0	0	0	0	0	5,264	0	5,264
	Transformation	0	0	0	0	0	(156)	0	0	0	0	0	(156)	0	(156)
Leader Total		6,283	70	6,353	0	(1)	(311)	(539)	0	0	0	0	5,502	90	5,592
Planning & Environment	Planning & Environment	20,590	620	21,210	0	(119)	(9,913)	(35)	(376)	20	1,098	0	11,886	0	11,886
	Transformation	0	0	0	0	0	(105)	0	0	0	0	0	(105)	0	(105)
Planning & Environment Total		20,590	620	21,210	0	(119)	(10,018)	(35)	(376)	20	1,098	0	11,781	0	11,781
Transportation	PLACE (Planning & Transport)	1,409	(526)	883	0	(31)	(10)	0	(200)	0	0	0	642	0	642
	Transport for Buckinghamshire	25,480	(20)	25,459	134	(153)	(1,655)	(155)	10	0	1,875	0	25,516	0	25,516
	Transformation	0	0	0	0	0	(238)	0	0	0	0	0	(238)	0	(238)
Transportation Total		26,888	(547)	26,342	134	(184)	(1,903)	(155)	(190)	0	1,875	0	25,919	0	25,919
Transformation Savings	Transformation Savings	0	110	110	0	0	(2,649)	0	0	0	0	0	(2,539)	0	(2,539)
Transformation Savings Total		0	110	110	0	0	(2,649)	0	0	0	0	0	(2,539)	0	(2,539)
Total Net Portfolio Budget		286,273	1,803	288,077	5,464	(1,912)	(30,682)	(3,251)	(4,753)	1,218	27,736	(6,268)	275,628	340	275,968

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)									Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2017/18
Children's Services	LA Care Services	6,223	246	6,469	199	0	0	0	0	0	1,948	0	8,616	0	8,616
	LA Children in Care	2,705	60	2,765	0	(3)	(1,141)	0	0	952	2,944	0	5,517	0	5,517
	LA Children in Need	7,527	(168)	7,359	1	0	0	345	0	0	3,709	0	11,414	0	11,414
	LA Family Resilience	411	3	415	1	(22)	0	0	0	0	31	0	424	0	424
	LA Management & Overheads - C & F	2,639	233	2,871	0	(4)	(50)	30	0	0	1,022	0	3,869	0	3,869
	LA Prevention & Commissioning	20,017	(323)	19,694	640	0	(1,790)	0	0	0	1,660	0	20,204	0	20,204
	LA Quality, Standards & Performance	1,620	13	1,633	0	0	0	0	0	0	609	0	2,242	0	2,242
	Transformation	0	0	0	0	0	(52)	0	0	0	0	0	(52)	0	(52)
Children's Services Total		41,142	64	41,206	841	(30)	(3,033)	375	0	952	11,923	0	52,235	0	52,235
Community Engagement	Community Safety	2,429	(69)	2,360	0	(3)	(50)	(371)	(26)	383	0	0	2,292	0	2,292
	Cultural Services	5,812	(14)	5,798	19	(117)	(407)	(594)	0	0	0	0	4,700	0	4,700
	Customer Contact	2,027	52	2,078	0	(1)	(506)	(131)	0	0	0	0	1,441	0	1,441
	Localities & Community Engagement	2,027	106	2,133	0	(6)	(50)	(468)	0	0	0	0	1,609	0	1,609
	Registrars/Coroners	454	15	469	0	(65)	(10)	0	(16)	0	80	0	458	0	458
	Resilience Team	218	(5)	213	0	(0)	0	(24)	0	0	0	0	189	0	189
	LA Universal Youth Services	234	1	235	0	(1)	(36)	0	0	0	0	0	198	0	198
	Transformation	0	0	0	0	0	(62)	0	0	0	0	0	(62)	0	(62)
Community Engagement Total		13,199	86	13,285	19	(192)	(1,121)	(1,588)	(42)	383	80	0	10,825	0	10,825
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	(1)	1,096	0	0	0	0	0	0	0	0	1,096	0	1,096
	DSG LSP Schools ISB	295,610	1,042	296,652	0	0	0	0	0	0	7,000	0	303,652	0	303,652
	Fair Access & Youth Provision	910	(1)	909	0	0	0	0	0	0	0	0	909	0	909
	Learning Trust	4,268	101	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Lrn, Skills & Prevntn)	(351,882)	(4,104)	(355,986)	0	0	0	0	0	0	0	(7,000)	(362,986)	0	(362,986)
	Prevention & Commissioning	24,653	1,520	26,174	0	0	0	0	0	0	0	0	26,174	0	26,174
	School & Academy Relationships	873	976	1,849	0	0	0	0	0	0	0	0	1,849	0	1,849
	SEN	22,224	466	22,690	0	0	0	0	0	0	0	0	22,690	0	22,690
Education & Skills - Dedicated Schools Grant (DSG) Total		(2,247)	0	(2,247)	0	0	0	0	0	0	0	0	(2,247)	0	(2,247)
Education and Skills - Local Authority	Adult Social Care Client Transport	1,263	(254)	1,009	0	0	(49)	0	0	0	0	0	960	0	960
	Client Transport Central Costs	2,039	(438)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	678	111	789	2	(10)	0	0	0	0	0	0	781	0	781
	Culture & Lrng - Student Support	16	0	16	0	0	0	0	0	0	0	0	16	0	16
	Home to School Transport	(1)	0	(1)	0	(152)	(2,887)	(70)	0	0	0	0	(3,110)	0	(3,110)
	LA Children's Partnerships	2,138	8	2,146	0	0	(260)	0	(80)	0	0	0	1,806	0	1,806
	LA Fair Access & Youth Provision	12,935	617	13,552	13	(51)	(200)	0	0	0	0	0	13,314	0	13,314
	LA Learning Trust	3,347	(21)	3,326	3	(216)	(150)	0	(40)	0	0	0	2,923	0	2,923
	LA Management (Learning Skills & Dev)	3,196	159	3,354	0	(2)	(130)	0	0	0	0	0	3,222	0	3,222
	LA Prevention & Commissioning	14,555	1	14,556	1	(13)	(726)	(190)	(100)	0	0	0	13,528	0	13,528
	LA SEN	77	0	77	0	(26)	(568)	0	(100)	50	150	0	(417)	0	(417)
	Safeguarding	1,626	(243)	1,383	0	0	0	0	0	0	0	0	1,383	0	1,383
	Skills Agenda	429	76	505	0	0	0	0	(50)	0	0	0	455	0	455
	Transformation	0	0	0	0	0	(337)	0	0	0	0	0	(337)	0	(337)
	Education & Skills - Local Authority Total		42,298	15	42,313	19	(471)	(5,307)	(260)	(370)	50	150	0	36,124	0
Finance and Resources	Business Support	4,598	131	4,729	0	0	(317)	0	0	0	0	0	4,412	0	4,412
	Finance & Commercial Services	5,177	(308)	4,869	0	(32)	(60)	(110)	(20)	0	0	0	4,647	50	4,697
	Human Resources	1,380	(117)	1,263	0	(69)	(20)	(180)	0	0	0	0	994	0	994

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)								Working Budget		
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2017/18
		£,000			£,000								£,000		
	ICT	3,497	43	3,540	0	(54)	363	0	0	78	0	0	3,927	0	3,927
	Legal & Democratic	57	321	378	0	0	(60)	0	(121)	0	0	0	197	0	197
	Property	5,082	68	5,150	39	(28)	(525)	0	(60)	15	0	0	4,591	0	4,591
	Service Transformation	995	9	1,004	0	0	0	(45)	0	0	0	0	959	0	959
	Support Services	2,773	456	3,229	0	0	(762)	(75)	0	0	100	0	2,492	0	2,492
	Transformation	0	0	0	0	0	(343)	0	0	0	0	0	(343)	0	(343)
Finance and Resources Total		23,559	603	24,162	39	(184)	(1,724)	(410)	(201)	93	100	0	21,875	50	21,925
Health and Wellbeing	Adult Mental Health Needs	4,573	0	4,573	1,200	(20)	0	0	0	0	0	0	5,753	0	5,753
	Assessment & Care Management	11,537	79	11,616	0	0	(250)	0	0	0	220	0	11,586	0	11,586
	Buckinghamshire Care	410	7,435	7,845	0	0	0	0	0	1,148	0	0	8,993	0	8,993
	Commissioning & Service Improvement	3,699	1,327	5,026	0	0	0	0	(1,500)	0	7,593	(9,861)	1,258	0	1,258
	Internally Provided Services	7,434	(7,434)	0	0	0	(500)	0	0	0	0	0	(500)	0	(500)
	Learning Disabilities	38,813	(2,311)	36,502	2,460	(130)	(3,011)	0	(586)	0	4,000	0	39,235	0	39,235
	Localities & Safer Communities	(113)	6	(108)	0	0	0	0	0	0	0	0	(108)	0	(108)
	Older People (inc OP Mental Health)	31,372	3,172	34,544	2,400	(1,341)	(2,880)	0	(1,294)	0	4,356	0	35,785	0	35,785
	Physical & Sensory Disabilities	9,163	(407)	8,756	450	(51)	(475)	0	(20)	0	762	0	9,423	0	9,423
	Public Health	0	0	0	0	0	0	(250)	0	0	0	0	(250)	0	(250)
	Specialist Services	4,216	(951)	3,265	155	0	0	0	0	1,289	0	0	4,709	0	4,709
	Supporting People	3,458	(134)	3,323	0	0	0	(750)	0	0	0	0	2,573	0	2,573
	Transformation	0	0	0	0	0	(312)	0	0	0	0	0	(312)	0	(312)
Health and Wellbeing Total		114,561	781	115,343	6,665	(1,542)	(7,428)	(1,000)	(3,400)	0	19,368	(9,861)	118,144	0	118,144
Leader	Economic Development	907	26	933	0	0	0	(576)	0	0	0	0	357	0	357
	Policy Performance Comms & Dem Services	5,376	44	5,419	0	(1)	(155)	0	0	0	0	0	5,263	0	5,263
	Transformation	0	0	0	0	0	(156)	0	0	0	0	0	(156)	0	(156)
Leader Total		6,283	70	6,353	0	(1)	(311)	(576)	0	0	0	0	5,465	0	5,465
Planning & Environment	Planning & Environment	20,590	620	21,210	1	(201)	(9,655)	(35)	(1,126)	20	1,199	0	11,413	0	11,413
	Transformation	0	0	0	0	0	(105)	0	0	0	0	0	(105)	0	(105)
Planning & Environment Total		20,590	620	21,210	1	(201)	(9,760)	(35)	(1,126)	20	1,199	0	11,308	0	11,308
Transportation	PLACE (Planning & Transport)	1,409	(526)	883	0	(31)	(15)	0	(200)	0	0	0	636	0	636
	Transport for Buckinghamshire	25,480	(20)	25,459	491	(231)	(1,763)	(155)	10	0	2,319	0	26,129	0	26,129
	Transformation	0	0	0	0	0	(238)	0	0	0	0	0	(238)	0	(238)
Transportation Total		26,888	(547)	26,342	491	(263)	(2,016)	(155)	(190)	0	2,319	0	26,528	0	26,528
Transformation Savings	Transformation Savings	0	110	110	0	0	(6,835)	0	0	0	0	0	(6,725)	0	(6,725)
Transformation Savings Total		0	110	110	0	0	(6,835)	0	0	0	0	0	(6,725)	0	(6,725)
Total Net Portfolio Budget		286,273	1,803	288,077	8,076	(2,883)	(37,535)	(3,649)	(5,329)	1,498	35,139	(9,861)	273,532	50	273,582

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
75 Children's Services	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	Looked After Children placements - More effective demand management	(50)	(50)	(50)
				Manage demand for legal service	(175)	(175)	(175)
				New Early Years Attachment service - Demand management intervention, to reduce number of children coming into care	0	(325)	(325)
				Regionally commission supported living for vulnerable young people	(620)	(1,240)	(1,240)
			Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	889	593	1,660
	LA Family Resilience	LA Family Resilience	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	31	31	31
	LA Children in Need	LA Children in Need	Service Reduction	Specialist support for disabled children - reconfiguration of service	245	245	245
				Increase in charges - review of charging levels and policy	100	100	100
			Unavoidable Growth	Ensure social work pay remains competitive	50	150	150
				Special Guardianship Orders - Increase in number and cost of orders made by the courts	25	25	25
				On-going service enhancements to meet Ofsted recommendations	1,230	1,230	1,230
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	2,905	2,524	2,304
	LA Children in Care	LA Children in Care	Service Development	Fostering - Review of delivery model	18	10	10
				Fostering Investments	507	728	942
			Service Efficiency	Supported Living - Development of new local capacity	(40)	(40)	(40)
				Fostering Saving	(79)	(562)	(1,101)
			Special Item	Enhanced marketing and other initiatives to increase awareness of Foster care opportunities in the County.	0	0	0
			Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	617	617	617
				Increases in the number of children needing fostering and other residential support.	912	1,255	1,622
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	800	775	705
	LA Care Services	LA Care Services	Unavoidable Growth	Adoption/residence/special guardianship allowances - Recurrent 2013/14 pressure following court orders	150	300	300
				On-going service enhancements to meet Ofsted recommendations	400	400	400
Undeliverable adoption pressures				260	260	260	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
76 Children's Services	LA Care Services	LA Care Services	Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	562	818	988	
	LA Management & Overheads - C & F	LA Management & Overheads - C & F	Service Efficiency	Youth Offending - Efficiencies and savings	0	0	(50)	
			Service Reduction	Review Safeguarding Childrens board	30	30	30	
			Special Item	Implementing Ofsted recommendations	1,733	0	0	
			Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	189	139	139	
	LA Quality, Standards & Performance	LA Quality, Standards & Performance	Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	167	843	883	
				On-going service enhancements to meet Ofsted recommendations	189	289	264	
	Transformation	Transformation	Transformation	Children's Services increases in both services and staff to meet the growing in number of children needing support.	292	332	345	
				Transformation Savings	(52)	(52)	(52)	
	Community Engagement	Community Safety	Safer Communities	Service Efficiency	Chess Medical Centre - income from partners	0	(26)	(26)
Service Development				Chesham Wellbeing Project - Employment Programme Management	23	24	25	
Service Reduction				Community Wellbeing Project	331	351	351	
				Reduction in pot for Community Safety	(10)	(10)	(10)	
				Review of Service structure	0	0	(40)	
				Strategic alliances / restructure - Restructure to reduce number of posts or strategic alliances pursued	(30)	(30)	(30)	
Safer Communities - PCSO's				(100)	(200)	(261)		
Safer Communities - projects reduced		(30)	(30)	(30)				
Trading Standards		Strategic alliances	(50)	(50)	(50)			
Cultural Services		Archives, Conservation, Local Studies	Library & Information Services	Service Efficiency	Archives - management restructure	(18)	(18)	(18)
				Service Efficiency	Community Library Services	(38)	(38)	(38)
		Running Community Centres	Running Community Centres	Service Efficiency	Review of investment in book stock	0	(17)	(30)
				Service Efficiency	Use of self service technology - efficiencies arising from staffing restructures and increased use of self service technology across libraries	(143)	(269)	(269)
				Service Reduction	Reduction in book fund (one off)	(83)	1	1
		Customer Contact	Customer Contact	Customer Contact	Libraries	(190)	(395)	(520)
Service Efficiency					Evreham sports centre funding efficiencies	0	0	(52)
Service Reduction					Community Centres	(75)	(75)	(75)
Customer Contact	Customer Contact	Customer Contact	Service Efficiency	Restructuring - Removal of posts	(47)	(88)	(88)	
			Service Efficiency	Contact Centre	0	(45)	(45)	
			Service Efficiency	Transformation Savings	(373)	(373)	(373)	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
77 Community Engagement	Customer Contact	Customer Contact	Service Reduction	Cessation of One Stop Shop function - Cease customer service function at Buckingham Library	0	(31)	(31)	
				Strategic Sourcing of Contact Centre function	0	(100)	(100)	
	Localities & Community Engagement	Locality Services		Service Efficiency	Localities - accessibility of advice services	0	(10)	(20)
					HealthWatch Bucks / NHS Advocacy	0	0	(30)
				Service Reduction	Big Society Budget - Reduce funding	(69)	(150)	(150)
					Service Restructure	(90)	(178)	(178)
					Localities budget / support	(130)	(130)	(130)
					Localities - CAB Money Advice Project	0	(10)	(10)
	Registrars/Coroners	Coroners		Service Efficiency	Coroner - review of mortuary costs	0	(10)	(10)
		Registrars		Unavoidable Growth	Coroners	80	80	80
	Resilience Team	Resilience Team		Additional Income	Registrars - additional income	(16)	(16)	(16)
	LA Universal Youth Services	LA Universal Youth Services		Service Reduction	Service reduction - Restructure	(24)	(24)	(24)
					Service Efficiency	Tender Universal Youth services - Re-tendering Universal Youth services	(10)	(10)
	Transformation	Transformation		Service Efficiency	Community Youth Services	0	(26)	(26)
					Transformation Savings	(62)	(62)	(62)
Education and Skills (DSG)	DSG LSP Schools ISB	ISB	Change In Grant Income	Updated DSG Expenditure	3,500	7,000	7,000	
	Management (DSG Lrn, Skills & Prevntn)	Management (DSG Lrn, Skills & Prevntn)		Updated DSG Income	(3,500)	(7,000)	(7,000)	
Education and Skills (LA)	Adult Social Care Client Transport	Adult Social Care Client Transport	Service Efficiency	Reduce requirement for Adult Social Care transportation - Through demand management	(26)	(49)	(49)	
	LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Efficiency	Implementation of Adventure Learning Foundation	(40)	(80)	(120)	
				Reconfiguration of Youth Centres	(80)	(80)	(80)	
	Home to School Transport	Home to School Transport	Service Efficiency	Home To School Transport Efficiencies - Strategic Review and explore opportunities for savings (income generation including increased charging, more efficient routing, alternative methods i.e public transport and volunteer drivers, contract efficiencies, exploration of reducing demand)	(1,416)	(2,611)	(2,887)	
				Service Reduction	Removal of option to use a direct debit option for payment of Home to School transport or add the cost into the Direct Debit option	(70)	(70)	(70)
	LA Learning Trust	LA Learning Trust		Additional Income	Additional Income generation - Learning Trust	0	(40)	(40)
				Service Efficiency	BLT contract efficiencies	(62)	(150)	(150)
				Unavoidable Growth	Additional cost - Learning Trust	57	0	0
	LA Prevention & Commissioning	LA Prevention & Commissioning		Additional Income	Clinical Commission Group Income	0	(100)	(100)
				Service Efficiency	Child-minding Contract Savings	(100)	(100)	(100)
Manage demand for legal service					0	(100)	(100)	
Savings through Connexions recommissioning					(200)	(200)	(200)	
Efficient use of capital budget					(32)	(32)	(32)	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000		
78 Education and Skills (LA)	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	The reduction in costs for the delivery of Children's Centres through changes to contracts	(294)	(294)	(294)		
			Service Reduction	Reduction in commissioned preventative services	(130)	(130)	(190)		
	Skills Agenda	Skills Agenda	Additional Income	Use new funding streams for skills agenda	(50)	(50)	(50)		
	LA SEN	LA SEN	Additional Income	Income generation from the Educational Psychology service	(100)	(100)	(100)		
			Service Development	Increase capacity for monitoring SEN cases	50	50	50		
			Service Efficiency	Education Services Grant - Reduction as a consequence of national reduction	(348)	(348)	(348)		
				SEN Demand Review	(40)	(220)	(220)		
	Unavoidable Growth	Investment to meet the requirements of SEN legislative changes	0	60	150				
			LA Children's Partnerships	LA Children's Partnerships	Additional Income	Family Information Service website - Income generation through the sale of advertising space	(30)	(30)	(30)
			Additional Income		Income generation through Education Partnership with European Union	(50)	(50)	(50)	
	Service Efficiency	Children's centres - Review and implement changes	(235)	(260)	(260)				
	LA Management (Learning Skills & Dev)	LA Management (Learning Skills & Dev)	Service Efficiency	Reduction in staffing across the service	(12)	(50)	(130)		
	Transformation	Transformation	Service Efficiency	Transformation Savings	(337)	(337)	(337)		
	Finance and Resources	Business Support	Business Support	Service Efficiency	Release further efficiencies	(50)	(100)	(100)	
Staffing reduction - Streamlining of teams with the creation of the Business Operations Service					(25)	(68)	(93)		
PA support to Portfolio					(32)	(64)	(64)		
Merge Corporate Business Support / Property Ops Manager					0	0	(60)		
Finance & Commercial Services		Commercial Services	Service Efficiency	Commercial Services staffing	(30)	(30)	(30)		
				Finance	Additional Income	Pension Fund recharge	(20)	(20)	(20)
		Service Efficiency	Service efficiency - Reduce non staffing costs across finance (e.g training)	(30)	(30)	(30)			
			Service Reduction	Staffing reorganisation - Reduce the number of finance staff by 2FTE and prioritise work on risk based approach	(110)	(110)	(110)		
			Special Item	Additional funding - Review of discounts and exemptions re: council tax and business rates	50	0	50		
Human Resources		Human Resources	Service Efficiency	New Resourcing model - marketing contract	(20)	(20)	(20)		
			Service Reduction	Reduce Graduate Placements	(180)	(180)	(180)		
ICT		ICT	Service Development	Externally managed service for SWIFT	0	20	78		

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
79	Finance and Resources	ICT	ICT	Service Efficiency	ICT Resources outside of ICT & licence savings - Consolidation of resources to improve productivity and rationalisation of licences to ensure cost effectiveness	(100)	(115)	(145)
					Transformation Savings	508	508	508
	Legal & Democratic	Legal & Democratic Services		Additional Income	Trading account surplus / profit - From alternative business structure - Legal & Democratic Services operate as a solicitor's practice and act for other public sector clients. This produces a profit for the county council.	(10)	(75)	(121)
					Service Efficiency	Head of Legal reduction	(30)	(35)
				Legal - complaints		(10)	(15)	(20)
				Property	Property - Asset Management		Additional Income	Property rental income
	Service Efficiency	Transformation Savings	(150)				(150)	(150)
	Property - Facilities Management		Service Development		Windsor End (Beaconsfield) - Additional costs of new premises	5	10	15
			Service Efficiency		Energy SALIX repayments end - Energy efficiency project savings as salix repayments end	(6)	(14)	(14)
					Property transformation - Staff restructure and procurement of new contract arrangements for maintenance and asset management	(280)	(300)	(337)
	Property - Operational Maintenance		Service Efficiency		Maintenance reduction for OCO - Reduction in maintenance budgets arising from change in function of Old County Offices	(15)	(15)	(24)
	Service Transformation	Service Improvement		Service Reduction	Staffing changes	0	(45)	(45)
				Special Item	Change Management Support - Community Based Model Development - Working with national organisations to see how communities can begin to undertake certain activities currently delivered by the authority	55	0	0
					Change Management Support - Feasibility report and action plan to optimise opportunities within Calvert area (Bernwood Opportunity Zone)	100	0	0
					Change Management Support - Unallocated funding	250	250	0
	Support Services	Support Services Centre		Service Efficiency	Reorganisation of work - Streamlining of teams with the creation of the Business Operations Service	(132)	(132)	(157)
				Service Reduction	Service Desk Support - reduction	0	0	(75)
				Unavoidable Growth	ICT Service Desk underfunding	100	100	100
		Support Services Project		Service Efficiency	Support Service & Optimisation - Support Service Centre Phase 3 and Optimisation of HR, ICT, Finance and Commercial Services	(257)	(428)	(500)
				Service Transformation Savings	(105)	(105)	(105)	
	Transformation	Transformation		Service Efficiency	Transformation Savings	(343)	(343)	(343)

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Health and Wellbeing	Assessment & Care Management	AMH Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(49)	(49)	(49)
		Emergency Duty Team	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(12)	(12)	(12)
		Head of Service	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(21)	(21)	(21)
		In Touch	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(3)	(3)	(3)
		LD Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(19)	(19)	(19)
		Occupational Therapists	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(9)	(9)	(9)
		OP & PSD Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(105)	(105)	(105)
			Unavoidable Growth	Growing demand for assessments - To cope with growing demand for assessments and reviews, the care management service will need to grow	110	220	220
		OPMH Section 75 Agreement	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(23)	(23)	(23)
	Safeguarding Team	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(9)	(9)	(9)	
	Buckinghamshire Care	Reablement	Unavoidable Growth	Transformation of older people pathway through integrated health and social care	481	584	1,148
	Commissioning & Service Improvement	Performance Management	Special Item	Establishing a new charging policy to support the Care Act reforms - set up cost	50	0	0
		Strategic Commissioning	Additional Income	Buckinghamshire Care - Reimbursement of set up costs	0	(250)	0
				Looking at establishing new ways of working which enhance demand management activities, creative care package solutions and innovative new partnerships	(750)	(1,500)	(1,500)
			Change In Grant Income	NHS Integration Fund - To work in partnership with the NHS to develop integrated model of care across health and social care that will release efficiencies.	(962)	(1,168)	(2,296)
		Special Item	Implementation of new continuing health care policy and joint funded packages of care	50	0	0	
		Unavoidable Growth	Client Transport - Adult Social Care contribution to the transport saving.	16	20	28	
Internally Provided Services	Specialist	Service Efficiency	Review of day services - To continue to deliver day service efficiencies in response to the Having A Good Day Strategy	(250)	(500)	(500)	
Learning Disabilities	LD Fairer Charging Income	Additional Income	Leaning back office processes, including debt management and income collection	(86)	(86)	(86)	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
81 Health and Wellbeing	Learning Disabilities	LD Residential Care	Service Efficiency	Residential and supported living - Efficiencies arising from improved management of residential and supported living placements, including more efficient purchasing and better use of local resources, will deliver savings.	(500)	(1,000)	(1,000)
				Driving out contract efficiencies through reprocurement	(43)	(526)	(721)
				Containing inflationary uplift	(430)	(860)	(1,290)
			Unavoidable Growth	Demographic Growth - The impact of demographic growth for people with learning disabilities allowing for the impact of demand management interventions such as Prevention Matters and Assisted Technology.	752	1,624	2,700
				Winterbourne Transfer from NHS	1,300	1,300	1,300
	LD Supported Living	Additional Income	Implementation of new continuing health care policy and joint funded packages of care	(250)	(500)	(500)	
	Older People (inc OP Mental Health)	OP/OPMH Block Contracts	Service Efficiency	Driving out contract efficiencies through reprocurement	(47)	(572)	(785)
				Containing inflationary uplift	(468)	(937)	(1,405)
		OP/OPMH Domiciliary Care Services	Service Efficiency	Reablement - Reduction in demand for longer term care as a result of the implementation of re-ablement	(690)	(690)	(690)
		OP/OPMH Fairer Charging Income	Additional Income	Establishing a new charging policy to support the Care Act reforms	(500)	(500)	(500)
				Leaning back office processes, including debt management and income collection	(94)	(94)	(94)
		OP/OPMH Nursing	Additional Income	Alternative Funding with Health	(700)	(700)	(700)
				Home Options Capital Contribution	266	266	266
				Unavoidable demographic increases in demand	1,000	1,000	1,000
		OP/OPMH Residential Care	Unavoidable Growth	Demographic Growth - The impact of demographic growth for older people allowing for the impact of demand management interventions such as Prevention Matters and Assisted Technology.	951	2,039	3,090
	Physical & Sensory Disabilities	P&SD Fairer Charging Income	Additional Income	Leaning back office processes, including debt management and income collection	(20)	(20)	(20)
		PSD Residential Care	Service Efficiency	Driving out contract efficiencies through reprocurement	(10)	(124)	(170)
Containing inflationary uplift				(102)	(203)	(305)	
Unavoidable Growth			Demographic Growth - The impact of demographic growth for people with physical and sensory disabilities allowing for the impact of demand management interventions such as Prevention Matters and Assisted Technology.	233	500	762	
Public Health	Public Health	Service Reduction	Proposed Healthy Living Initiative	(250)	(250)	(250)	
Specialist Services	Statutory Advocacy	Unavoidable Growth	Community Voices - Additional Community Voices expenditure	30	39	39	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Health and Wellbeing	Specialist Services	Statutory Advocacy	Unavoidable Growth	Unavoidable pressure due to a significant increase in numbers requiring Deprivation of Liberties (Safeguarding)	1,250	1,250	1,250
		Telecare	Additional Income	Telecare funding - Explore opportunities to fund telecare through the Integration Transformation Fund	0	0	0
	Supporting People	Supporting People	Service Reduction	Supporting People Service Reduction	(750)	(750)	(750)
	Transformation	Transformation	Service Efficiency	Transformation Savings	(312)	(312)	(312)
Leader	Economic Development	Economic Development	Service Reduction	Reduction in Economic Development budget	(520)	(539)	(576)
			Special Item	HS2 - Community Engagement activities & funding	90	90	0
	Policy Performance Comms & Dem Services Transformation	Policy & Performance Transformation	Service Efficiency	Service Restructure	(83)	(156)	(156)
Planning & Environment	Environment	Planning, Advisory & Compliance	Service Efficiency	Transformation Savings	(156)	(156)	(156)
			Additional Income	Increased fees - Increased fees for service provision	0	(5)	(5)
			Service Reduction	Changes to Landscape service - Revised service provision	0	(18)	(18)
				Reduced spend on legal services for RoW - (Rights of Way)	(5)	(10)	(10)
				Reduction in grant funding - Reduced grants to third parties for conservation activity	0	(6)	(6)
		Unavoidable Growth	Establish Sustainable Drainage Approval Body	100	200	200	
		Sustainability Services	Additional Income	Additional Renewable Heat Incentive Income from additional biomass boiler projects	(40)	(21)	(21)
			Service Development	Waste re-use - Income from waste re-use storage/cleaning facility	(50)	(100)	(100)
			Service Efficiency	Biomass boiler maintenance and fuel cost - Supporting oil boiler replacement strategy	42	20	20
		Waste	Waste	Service Efficiency	Energy Performance	0	(75)
	Additional Income			Energy from waste income	0	(250)	(1,000)
	Service Efficiency			Energy from Waste project - Energy from Waste procurement budget no longer required	(115)	(115)	(115)
				Waste - Budget movement to corporate costs	0	(6,734)	(6,309)
	Service Efficiency			Waste acceptance & access policy - Waste acceptance & access policy review	(50)	(100)	(100)
	Service Efficiency			Waste shredder - Costs associated with the operation of a ad-hoc waste shredder to change the nature of waste than in its normal form that would not be able to be treated at the energy from waste plant, but post shredding can be	0	50	50

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Planning & Environment	Environment	Waste	Service Efficiency	Waste tonnage review - Review of waste tonnages and costs associated with new biowaste treatment and Energy from Waste plants	(859)	(2,939)	(3,106)
				Waste commissioning savings	(1,000)	0	0
			Unavoidable Growth	Waste - trade waste charges	0	79	73
				Waste - additional recycling credits	0	490	582
				Waste - additional green waste costs	0	329	344
Transformation	Transformation	Service Efficiency	Transformation Savings	(105)	(105)	(105)	
Transportation	PLACE (Planning & Transport)	Planning, Advisory & Compliance	Additional Income	Establish Sustainable Drainage Approval Body	(100)	(200)	(200)
			Service Efficiency	Reduce External Consultancy requirement	(5)	(10)	(15)
		Policy Strategy & Development	Special Item	Environment Protection / Improve - Environmental Protection & Improvement	100	0	0
	Transport for Buckinghamshire	Senior Management Team	Unavoidable Growth	Increased Client Team Resource	200	200	200
				T01 Concessionary Fares	Unavoidable Growth	Concessionary Fares - Demographic Growth and Usage	73
			Impact of RPI increases - Bus Operator Subsidy - Impact of inflationary increases in line contract obligations in place with suppliers	88		179	273
		T01 Public Transport Services	Service Efficiency	Bus Subsidies Efficiencies - Efficiencies related to review of the level of Bus Subsidies	(148)	(200)	(200)
				Service Reduction	Bus Subsidies Reductions - Review required to understand the impact of sustaining the current level of subsidies on a variety of bus services	(100)	(150)
		T02 Street Lighting	Service Efficiency	Investment in technology - Use of LED and modern lighting will reduce energy costs	(100)	(200)	(200)
				Street Lighting Column maintenance savings	(20)	(47)	(55)
		T04-1 Parking	Additional Income	CCTV Camera Car Income	180	180	180
				CCTV in place of bollards - Income from CCTV in place of bollards	10	10	10
			Service Efficiency	NSL contract efficiencies	(100)	(100)	(100)
			Unavoidable Growth	Existing Pay & Display Undeliverable	375	125	25
		T10 Casualty Reduction	Unavoidable Growth	Contribution to maintain the safety camera housings across the county. Thames Valley Police will now take on the responsibility for maintenance	13	13	13
				T11 Strategic Highway Maintenance	Service Efficiency	TfB Property Overheads	0
		Ringway Jacobs Fee reduction	(200)	(200)		(200)	
		Delivering Differently - Service Review	(150)	(150)		(150)	
			Unavoidable Growth	Advertising & sponsorship - Undeliverable Corporate Advertising & Sponsorship	100	50	0

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
84 Transportation	Transport for	T12 Routine Maintenance	Additional Income	Green Claims - 3rd party recovery	0	(80)	(80)
				Skip Hire Licences	(100)	(100)	(100)
			Service Efficiency	Urban grass cutting completed by third sector - Work to be done with third party organisations to take on responsibility for cutting grass and vegetation in their communities	0	(200)	(200)
				Routine Maintenance Budget Savings	(243)	(243)	(243)
				Reduction in cat 1 defects - This is linked to the increase in revenue spend on the highway. Also linked to the ongoing capital investment. It is anticipated that this will reduce revenue impact in future years	(50)	(200)	(300)
		T15 Traffic Signals	Unavoidable Growth	Inflation on Highway works	500	1,000	1,500
			Service Efficiency	Urban traffic management control - Review and revise how and where the control room for signal and messaging control room is operated. Provision to be jointly provided for more than one contract by contractor	(15)	(15)	(15)
		T16 Structures		Unavoidable Growth	Urban traffic management control - Traffic Management System Maintenance costs	40	40
			Service Reduction	Bourg Walk lift maintenance - Reduced maintenance on Bourg Walk lift	(5)	(5)	(5)
	Transformation	Transformation	Service Efficiency	Transformation Savings	(238)	(238)	(238)

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)									Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2017/18
Children's Services	LA Care Services	6,223	246	6,469	199	0	0	0	0	0	1,948	0	8,616	0	8,616
	LA Children in Care	2,705	60	2,765	0	(3)	(1,141)	0	0	952	2,944	0	5,517	0	5,517
	LA Children in Need	7,527	(168)	7,359	1	0	0	345	0	0	3,709	0	11,414	0	11,414
	LA Family Resilience	411	3	415	1	(22)	0	0	0	0	31	0	424	0	424
	LA Management & Overheads - C & F	2,639	233	2,871	0	(4)	348	30	0	0	624	0	3,869	0	3,869
	LA Prevention & Commissioning	20,017	(323)	19,694	640	0	(1,320)	(142)	0	0	1,332	0	20,204	0	20,204
	LA Quality, Standards & Performance	1,620	13	1,633	0	0	0	0	0	0	609	0	2,242	0	2,242
	Transformation	0	0	0	0	0	(52)	0	0	0	0	0	(52)	0	(52)
Children's Services Total		41,142	64	41,206	841	(30)	(2,165)	233	0	952	11,197	0	52,235	0	52,235
Community Engagement	Community Safety	2,429	(69)	2,360	0	(3)	(50)	(371)	(26)	383	0	0	2,292	0	2,292
	Cultural Services	5,812	(14)	5,798	19	(117)	(407)	(594)	0	0	0	0	4,700	0	4,700
	Customer Contact	2,027	52	2,078	0	(1)	(506)	(131)	0	0	0	0	1,441	0	1,441
	LA Universal Youth Services	2,027	106	2,133	0	(6)	(50)	(468)	0	0	0	0	1,609	0	1,609
	Localities & Community Engagement	454	15	469	0	(65)	(10)	0	(16)	0	80	0	458	0	458
	Registrars/Coroners	218	(5)	213	0	(0)	0	(24)	0	0	0	0	189	0	189
	Resilience Team	234	1	235	0	(1)	(36)	0	0	0	0	0	198	0	198
	Transformation	0	0	0	0	0	(62)	0	0	0	0	0	(62)	0	(62)
Community Engagement Total		13,199	86	13,285	19	(192)	(1,121)	(1,588)	(42)	383	80	0	10,825	0	10,825
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	(1)	1,096	0	0	0	0	0	0	0	0	1,096	0	1,096
	DSG LSP Schools ISB	295,610	1,042	296,652	0	0	0	0	0	0	7,000	0	303,652	0	303,652
	Fair Access & Youth Provision	910	(1)	909	0	0	0	0	0	0	0	0	909	0	909
	Learning Trust	4,268	101	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Lrn, Skills & Prevntn)	(351,882)	(4,104)	(355,986)	0	0	0	0	0	0	0	(7,000)	(362,986)	0	(362,986)
	Prevention & Commissioning	24,653	1,520	26,174	0	0	0	0	0	0	0	0	26,174	0	26,174
	School & Academy Relationships	873	976	1,849	0	0	0	0	0	0	0	0	1,849	0	1,849
	SEN	22,224	466	22,690	0	0	0	0	0	0	0	0	22,690	0	22,690
Education & Skills - Dedicated Schools Grant (DSG) Total		(2,247)	0	(2,247)	0	0	0	0	0	0	0	0	(2,247)	0	(2,247)
Education and Skills - Local Authority	Adult Social Care Client Transport	1,263	(254)	1,009	0	0	(49)	0	0	0	0	0	960	0	960
	Client Transport Central Costs	2,039	(438)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	678	111	789	2	(10)	0	0	0	0	0	0	781	0	781
	Culture & Lrng - Student Support	16	0	16	0	0	0	0	0	0	0	0	16	0	16
	Home to School Transport	(1)	0	(1)	0	(152)	(2,887)	(70)	0	0	0	0	(3,110)	0	(3,110)
	LA Children's Partnerships	2,138	8	2,146	0	0	(260)	0	(80)	0	0	0	1,806	0	1,806
	LA Fair Access & Youth Provision	12,935	617	13,552	13	(51)	(200)	0	0	0	0	0	13,314	0	13,314
	LA Learning Trust	3,347	(21)	3,326	3	(216)	(150)	0	(40)	0	0	0	2,923	0	2,923
	LA Management (Learning Skills & Dev)	3,196	159	3,354	0	(2)	(130)	0	0	0	0	0	3,222	0	3,222
	LA Prevention & Commissioning	14,555	1	14,556	1	(13)	(726)	(190)	(100)	0	0	0	13,528	0	13,528
	LA SEN	77	0	77	0	(26)	(568)	0	(100)	50	150	0	(417)	0	(417)
	Safeguarding	1,626	(243)	1,383	0	0	0	0	0	0	0	0	1,383	0	1,383
	Skills Agenda	429	76	505	0	0	0	0	(50)	0	0	0	455	0	455
	Transformation	0	0	0	0	0	(337)	0	0	0	0	0	(337)	0	(337)
	Education & Skills - Local Authority Total		42,298	15	42,313	19	(471)	(5,307)	(260)	(370)	50	150	0	36,124	0
Finance and Resources	Business Support	4,598	131	4,729	0	0	(317)	0	0	0	0	0	4,412	0	4,412
	Finance & Commercial Services	5,177	(308)	4,869	0	(32)	(60)	(110)	(20)	0	0	0	4,647	50	4,697
	Human Resources	1,380	(117)	1,263	0	(69)	(20)	(180)	0	0	0	0	994	0	994

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000								Working Budget £,000		
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2017/18
	ICT	3,497	43	3,540	0	(54)	363	0	0	78	0	0	3,927	0	3,927
	Legal & Democratic	57	321	378	0	0	(60)	0	(121)	0	0	0	197	0	197
	Property	5,082	68	5,150	39	(28)	(525)	0	(60)	15	0	0	4,591	0	4,591
	Service Transformation	995	9	1,004	0	0	0	(45)	0	0	0	0	959	0	959
	Support Services	2,773	456	3,229	0	0	(762)	(75)	0	0	100	0	2,492	0	2,492
	Transformation	0	0	0	0	0	(343)	0	0	0	0	0	(343)	0	(343)
Finance and Resources Total		23,559	603	24,162	39	(184)	(1,724)	(410)	(201)	93	100	0	21,875	50	21,925
Health and Wellbeing	Adult Mental Health Needs	4,573	0	4,573	1,200	(20)	0	0	0	0	0	0	5,753	0	5,753
	Assessment & Care Management	11,537	79	11,616	0	0	(250)	0	0	0	220	0	11,586	0	11,586
	Buckinghamshire Care	410	7,435	7,845	0	0	0	0	0	0	1,148	0	8,993	0	8,993
	Commissioning & Service Improvement	3,699	1,327	5,026	0	0	0	0	(1,500)	0	7,593	(9,861)	1,258	0	1,258
	Internally Provided Services	7,434	(7,434)	0	0	0	(500)	0	0	0	0	0	(500)	0	(500)
	Learning Disabilities	38,813	(2,311)	36,502	2,460	(130)	(3,011)	0	(586)	0	4,000	0	39,235	0	39,235
	Localities & Safer Communities	(113)	6	(108)	0	0	0	0	0	0	0	0	(108)	0	(108)
	Older People (inc OP Mental Health)	31,372	3,172	34,544	2,400	(1,341)	(2,880)	0	(1,294)	0	4,356	0	35,785	0	35,785
	Physical & Sensory Disabilities	9,163	(407)	8,756	450	(51)	(475)	0	(20)	0	762	0	9,423	0	9,423
	Public Health	0	0	0	0	0	0	(250)	0	0	0	0	(250)	0	(250)
	Specialist Services	4,216	(951)	3,265	155	0	0	0	0	0	1,289	0	4,709	0	4,709
	Supporting People	3,458	(134)	3,323	0	0	0	(750)	0	0	0	0	2,573	0	2,573
Transformation	0	0	0	0	0	(312)	0	0	0	0	0	(312)	0	(312)	
Health and Wellbeing Total		114,561	781	115,343	6,665	(1,542)	(7,428)	(1,000)	(3,400)	0	19,368	(9,861)	118,144	0	118,144
Leader	Economic Development	907	26	933	0	0	0	(576)	0	0	0	0	357	0	357
	Policy Performance Comms & Dem Services	5,376	44	5,419	0	(1)	(155)	0	0	0	0	0	5,263	0	5,263
	Transformation	0	0	0	0	0	(156)	0	0	0	0	0	(156)	0	(156)
Leader Total		6,283	70	6,353	0	(1)	(311)	(576)	0	0	0	0	5,465	0	5,465
Planning & Environment	Planning & Environment	20,590	620	21,210	1	(201)	(9,655)	(35)	(1,126)	20	1,199	0	11,413	0	11,413
	Transformation	0	0	0	0	0	(105)	0	0	0	0	0	(105)	0	(105)
Planning & Environment Total		20,590	620	21,210	1	(201)	(9,760)	(35)	(1,126)	20	1,199	0	11,308	0	11,308
Transportation	PLACE (Planning & Transport)	1,409	(526)	883	0	(31)	(15)	0	(200)	0	0	0	636	0	636
	Transport for Buckinghamshire	25,480	(20)	25,459	491	(231)	(1,763)	(155)	10	0	2,319	0	26,129	0	26,129
	Transformation	0	0	0	0	0	(238)	0	0	0	0	0	(238)	0	(238)
Transportation Total		26,888	(547)	26,342	491	(263)	(2,016)	(155)	(190)	0	2,319	0	26,528	0	26,528
Transformation Savings	Transformation Savings	0	110	110	0	0	(6,835)	0	0	0	0	0	(6,725)	0	(6,725)
Transformation Savings Total		0	110	110	0	0	(6,835)	0	0	0	0	0	(6,725)	0	(6,725)
Total Net Portfolio Budget		286,273	1,803	288,077	8,076	(2,883)	(36,667)	(3,791)	(5,329)	1,498	34,413	(9,861)	273,532	50	273,582

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Children's Services	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	Demand management - Through effective reviewing of care placements	0	(250)	(250)
				Manage demand for legal service	(175)	(75)	(75)
				New Early Years Attachment service - Demand management intervention, to reduce number of children coming into care	0	(325)	(325)
				Regionally commission supported living for vulnerable young people	0	(620)	(620)
			Service Reduction	Review Independent Review Service	(142)	(142)	(142)
			Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	411	265	1,332
				Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	31	31
	LA Family Resilience	LA Family Resilience	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	31	31	31
	LA Children in Need	LA Children in Need	Service Reduction	Specialist support for disabled children - reconfiguration of service	245	245	245
				Increase in charges - review of charging levels and policy	100	100	100
				Unavoidable Growth	Ensure social work pay remains competitive	50	150
			Unavoidable Growth	Special Guardianship Orders - Increase in number and cost of orders made by the courts	25	25	25
				On-going service enhancements to meet Ofsted recommendations	1,230	1,230	1,230
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	2,905	2,524	2,304
				Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	18	10
	LA Children in Care	LA Children in Care	Service Development	Fostering - Review of delivery model	18	10	10
				Fostering Investments	507	728	942
			Service Efficiency	Supported Living - Development of new local capacity	(40)	(40)	(40)
				Fostering Saving	(79)	(562)	(1,101)
			Special Item	Enhanced marketing and other initiatives to increase awareness of Foster care opportunities in the County.	0	0	0
			Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	617	617	617
				Increases in the number of children needing fostering and other residential support.	912	1,255	1,622
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	800	775	705
				Unavoidable Growth	Adoption/residence/special guardianship allowances - Recurrent 2013/14 pressure following court orders	150	300
			LA Care Services	LA Care Services	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	400
	Undeliverable adoption pressures	260				260	260

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
∞	Children's Services	LA Care Services	Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	562	818	988	
			Service Efficiency	Review of overhead costs	(200)	398	398	
		LA Management & Overheads - C & F	LA Management & Overheads - C & F	Service Efficiency	Youth Offending - Efficiencies and savings	0	0	(50)
				Service Reduction	Review Safeguarding Childrens board	30	30	30
				Special Item	Implementing Ofsted recommendations	1,733	0	0
	LA Quality, Standards & Performance	LA Quality, Standards & Performance	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	189	289	264	
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	292	332	345	
			Additional Income	Chess Medical Centre - income from partners	0	(26)	(26)	
				Service Development	Chesham Wellbeing Project - Employment Programme Management	23	24	25
				Community Wellbeing Project	331	351	351	
Community Engagement	Community Safety	Safer Communities	Service Reduction	Reduction in pot for Community Safety	(10)	(10)	(10)	
				Review of Service structure	0	0	(40)	
			Strategic alliances / restructure - Restructure to reduce number of posts or strategic alliances pursued	Safer Communities - PCSO's	(100)	(200)	(261)	
				Safer Communities - projects reduced	(30)	(30)	(30)	
				Trading Standards	Service Efficiency	Strategic alliances	(50)	(50)
	Cultural Services	Archives, Conservation, Local Studies Library & Information Services	Service Efficiency	Archives - management restructure	(18)	(18)	(18)	
				Community Library Services	(38)	(38)	(38)	
			Service Efficiency	Review of investment in book stock	0	(17)	(30)	
				Use of self service technology - efficiencies arising from staffing restructures and increased use of self service technology across libraries	(143)	(269)	(269)	
				Service Reduction	Reduction in book fund (one off)	(83)	1	1
Running Community Centres			Service Efficiency	Libraries	(190)	(395)	(520)	
				Evreham sports centre funding efficiencies	0	0	(52)	
	Service Reduction	Community Centres		(75)	(75)	(75)		
Customer Contact	Customer Contact	Service Efficiency	Restructuring - Removal of posts	(47)	(88)	(88)		
			Contact Centre	0	(45)	(45)		
			Transformation Savings	(373)	(373)	(373)		

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
69	Community Engagement	Customer Contact	Customer Contact	Service Reduction	Cessation of One Stop Shop function - Cease customer service function at Buckingham Library	0	(31)	(31)
					Strategic Sourcing of Contact Centre function	0	(100)	(100)
	Localities & Community Engagement	Locality Services	Locality Services	Service Efficiency	Localities - accessibility of advice services	0	(10)	(20)
					HealthWatch Bucks / NHS Advocacy	0	0	(30)
				Service Reduction	Big Society Budget - Reduce funding	(69)	(150)	(150)
					Service Restructure	(90)	(178)	(178)
					Localities budget / support	(130)	(130)	(130)
					Localities - CAB Money Advice Project	0	(10)	(10)
	Registrars/Coroners	Coroners	Coroners	Service Efficiency	Coroner - review of mortuary costs	0	(10)	(10)
				Unavoidable Growth	Coroners	80	80	80
	Resilience Team	Resilience Team	Resilience Team	Additional Income	Registrars - additional income	(16)	(16)	(16)
				Service Reduction	Service reduction - Restructure	(24)	(24)	(24)
	LA Universal Youth Services	LA Universal Youth Services	LA Universal Youth Services	Service Efficiency	Tender Universal Youth services - Re-tendering Universal Youth services	(10)	(10)	(10)
					Community Youth Services	0	(26)	(26)
	Education and Skills (DSG)	DSG LSP Schools ISB	ISB	Change In Grant Income	Updated DSG Expenditure	3,500	7,000	7,000
Management (DSG Lrn, Skills & Prevntn)		Management (DSG Lrn, Skills & Prevntn)	Change In Grant Income	Updated DSG Income	(3,500)	(7,000)	(7,000)	
Education and Skills (LA)	Adult Social Care Client Transport	Adult Social Care Client Transport	Service Efficiency	Reduce requirement for Adult Social Care transportation - Through demand management	(26)	(49)	(49)	
	LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Efficiency	Implementation of Adventure Learning Foundation	(40)	(80)	(120)	
				Reconfiguration of Youth Centres	(80)	(80)	(80)	
	Home to School Transport	Home to School Transport	Service Efficiency	Home To School Transport Efficiencies - Strategic Review and explore opportunities for savings (income generation including increased charging, more efficient routing, alternative methods i.e public transport and volunteer drivers, contract efficiencies, exploration of reducing demand)	(1,416)	(2,611)	(2,887)	
				Service Reduction	Removal of option to use a direct debit option for payment of Home to School transport or add the cost into the Direct Debit option	(70)	(70)	(70)
	LA Learning Trust	LA Learning Trust	LA Learning Trust	Additional Income	Additional Income generation - Learning Trust	0	(40)	(40)
				Service Efficiency	BLT contract efficiencies	(62)	(150)	(150)
				Unavoidable Growth	Additional cost - Learning Trust	57	0	0
	LA Prevention & Commissioning	LA Prevention & Commissioning	LA Prevention & Commissioning	Additional Income	Clinical Commission Group Income	0	(100)	(100)
				Service Efficiency	Child-minding Contract Savings	(100)	(100)	(100)
Manage demand for legal service					0	(100)	(100)	
Savings through Connexions recommissioning					(200)	(200)	(200)	
Efficient use of capital budget					(32)	(32)	(32)	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
06 Education and Skills (LA)	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	The reduction in costs for the delivery of Children's Centres through changes to contracts	(294)	(294)	(294)	
			Service Reduction	Reduction in commissioned preventative services	(130)	(130)	(190)	
	Skills Agenda	Skills Agenda	Additional Income	Use new funding streams for skills agenda	(50)	(50)	(50)	
	LA SEN	LA SEN	Additional Income	Income generation from the Educational Psychology service	(100)	(100)	(100)	
			Service Development	Increase capacity for monitoring SEN cases	50	50	50	
			Service Efficiency	Education Services Grant - Reduction as a consequence of national reduction	(348)	(348)	(348)	
				SEN Demand Review	(40)	(220)	(220)	
	Unavoidable Growth	Investment to meet the requirements of SEN legislative changes	0	60	150			
	LA Children's Partnerships	LA Children's Partnerships	Additional Income	Family Information Service website - Income generation through the sale of advertising space	(30)	(30)	(30)	
				Income generation through Education Partnership with European Union	(50)	(50)	(50)	
			Service Efficiency	Children's centres - Review and implement changes	(235)	(260)	(260)	
	LA Management (Learning Skills & Dev)	LA Management (Learning Skills & Dev)	Service Efficiency	Reduction in staffing across the service	(12)	(50)	(130)	
	Finance and Resources	Business Support	Business Support	Service Efficiency	Release further efficiencies	(50)	(100)	(100)
					Staffing reduction - Streamlining of teams with the creation of the Business Operations Service	(25)	(68)	(93)
PA support to Portfolio					(32)	(64)	(64)	
Merge Corporate Business Support / Property Ops Manager					0	0	(60)	
Finance & Commercial Services		Commercial Services	Service Efficiency	Commercial Services staffing	(30)	(30)	(30)	
		Finance	Additional Income	Pension Fund recharge	(20)	(20)	(20)	
			Service Efficiency	Service efficiency - Reduce non staffing costs across finance (e.g training)	(30)	(30)	(30)	
			Service Reduction	Staffing reorganisation - Reduce the number of finance staff by 2FTE and prioritise work on risk based approach	(110)	(110)	(110)	
			Special Item	Additional funding - Review of discounts and exemptions re: council tax and business rates	50	0	50	
Human Resources		Human Resources	Service Efficiency	New Resourcing model - marketing contract	(20)	(20)	(20)	
			Service Reduction	Reduce Graduate Placements	(180)	(180)	(180)	
ICT		ICT	Service Development	Externally managed service for SWIFT	0	20	78	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
91 Finance and Resources	ICT	ICT	Service Efficiency	ICT Resources outside of ICT & licence savings - Consolidation of resources to improve productivity and rationalisation of licences to ensure cost effectiveness	(100)	(115)	(145)	
				Transformation Savings	508	508	508	
	Legal & Democratic	Legal & Democratic Services	Additional Income	Trading account surplus / profit - From alternative business structure - Legal & Democratic Services operate as a solicitor's practice and act for other public sector clients. This produces a profit for the county council.	(10)	(75)	(121)	
				Service Efficiency	Head of Legal reduction	(30)	(35)	(40)
					Legal - complaints	(10)	(15)	(20)
	Property	Property - Asset Management	Additional Income	Property rental income	0	(30)	(60)	
				Service Efficiency	Transformation Savings	(150)	(150)	(150)
		Property - Facilities Management	Service Development	Windsor End (Beaconsfield) - Additional costs of new premises	5	10	15	
				Service Efficiency	Energy SALIX repayments end - Energy efficiency project savings as salix repayments end	(6)	(14)	(14)
					Property transformation - Staff restructure and procurement of new contract arrangements for maintenance and asset management	(280)	(300)	(337)
		Property - Operational Maintenance	Service Efficiency	Maintenance reduction for OCO - Reduction in maintenance budgets arising from change in function of Old County Offices	(15)	(15)	(24)	
	Service Transformation	Service Improvement	Service Reduction	Staffing changes	0	(45)	(45)	
				Special Item	Change Management Support - Community Based Model Development - Working with national organisations to see how communities can begin to undertake certain activities currently delivered by the authority	55	0	0
					Change Management Support - Feasibility report and action plan to optimise opportunities within Calvert area (Bernwood Opportunity Zone)	100	0	0
					Change Management Support - Unallocated funding	250	250	0
	Support Services	Support Services Centre	Service Efficiency	Reorganisation of work - Streamlining of teams with the creation of the Business Operations Service	(132)	(132)	(157)	
				Service Reduction	Service Desk Support - reduction	0	0	(75)
				Unavoidable Growth	ICT Service Desk underfunding	100	100	100
		Support Services Project	Service Efficiency	Support Service & Optimisation - Support Service Centre Phase 3 and Optimisation of HR, ICT, Finance and Commercial Services	(257)	(428)	(500)	
Service Transformation Savings				(105)	(105)	(105)		

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Health and Wellbeing	Assessment & Care Management	AMH Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(49)	(49)	(49)
		Emergency Duty Team	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(12)	(12)	(12)
		Head of Service	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(21)	(21)	(21)
		In Touch	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(3)	(3)	(3)
		LD Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(19)	(19)	(19)
		Occupational Therapists	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(9)	(9)	(9)
		OP & PSD Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(105)	(105)	(105)
			Unavoidable Growth	Growing demand for assessments - To cope with growing demand for assessments and reviews, the care management service will need to grow	110	220	220
		OPMH Section 75 Agreement	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(23)	(23)	(23)
	Safeguarding Team	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(9)	(9)	(9)	
	Buckinghamshire Care	Reablement	Unavoidable Growth	Transformation of older people pathway through integrated health and social care	481	584	1,148
	Commissioning & Service Improvement	Performance Management	Special Item	Establishing a new charging policy to support the Care Act reforms - set up cost	50	0	0
		Strategic Commissioning	Additional Income	Buckinghamshire Care - Reimbursement of set up costs	0	(250)	0
				Looking at establishing new ways of working which enhance demand management activities, creative care package solutions and innovative new partnerships	(750)	(1,500)	(1,500)
		Change In Grant Income	NHS Integration Fund - To work in partnership with the NHS to develop integrated model of care across health and social care that will release efficiencies.	(962)	(1,168)	(2,296)	
Special Item		Implementation of new continuing health care policy and joint funded packages of care	50	0	0		
Unavoidable Growth		Client Transport - Adult Social Care contribution to the transport saving.	16	20	28		
Internally Provided Services	Specialist	Service Efficiency	Review of day services - To continue to deliver day service efficiencies in response to the Having A Good Day Strategy	(250)	(500)	(500)	
Learning Disabilities	LD Fairer Charging Income	Additional Income	Leaning back office processes, including debt management and income collection	(86)	(86)	(86)	

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
Health and Wellbeing	Learning Disabilities	LD Residential Care	Service Efficiency	Residential and supported living - Efficiencies arising from improved management of residential and supported living placements, including more efficient purchasing and better use of local resources, will deliver savings.	(500)	(1,000)	(1,000)	
				Driving out contract efficiencies through reprocurement	(43)	(526)	(721)	
				Containing inflationary uplift	(430)	(860)	(1,290)	
			Unavoidable Growth	Demographic Growth - The impact of demographic growth for people with learning disabilities allowing for the impact of demand mangemnt interventions such as Prevention Matters and Assisted Technology.	752	1,624	2,700	
				Winterbourne Transfer from NHS	1,300	1,300	1,300	
	LD Supported Living	Additional Income	Implementation of new continuing health care policy and joint funded packages of care	(250)	(500)	(500)		
	Older People (inc OP Mental Health)	OP/OPMH Block Contracts	Service Efficiency	Driving out contract efficiencies through reprocurement	(47)	(572)	(785)	
				Containing inflationary uplift	(468)	(937)	(1,405)	
		OP/OPMH Domiciliary Care Services	Service Efficiency	Reablement - Reduction in demand for longer term care as a result of the implementation of re-ablement	(690)	(690)	(690)	
		OP/OPMH Fairer Charging Income	Additional Income	Establishing a new charging policy to support the Care Act reforms	(500)	(500)	(500)	
				Leaning back office processes, including debt management and income collection	(94)	(94)	(94)	
		OP/OPMH Nursing	Additional Income	Alternative Funding with Health	(700)	(700)	(700)	
				Unavoidable Growth	Home Options Capital Contribution	266	266	266
				Unavoidable demographic increases in demand	1,000	1,000	1,000	
		OP/OPMH Residential Care	Unavoidable Growth	Demographic Growth - The impact of demographic growth for older people allowing for the impact of demand mangemnt interventions such as Prevention Matters and Assisted Technology.	951	2,039	3,090	
	Physical & Sensory Disabilities	P&SD Fairer Charging Income	Additional Income	Leaning back office processes, including debt management and income collection	(20)	(20)	(20)	
		PSD Residential Care	Service Efficiency	Driving out contract efficiencies through reprocurement	(10)	(124)	(170)	
Containing inflationary uplift				(102)	(203)	(305)		
Unavoidable Growth			Demographic Growth - The impact of demographic growth for people with physical and sensory disabilities allowing for the impact of demand mangemnt interventions such as Prevention Matters and Assisted Technology.	233	500	762		
Public Health	Public Health	Service Reduction	Proposed Healthy Living Initiative	(250)	(250)	(250)		
Specialist Services	Statutory Advocacy	Unavoidable Growth	Community Voices - Additional Community Voices expenditure	30	39	39		

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Health and Wellbeing	Specialist Services	Statutory Advocacy	Unavoidable Growth	Unavoidable pressure due to a significant increase in numbers requiring Deprivation of Liberties (Safeguarding)	1,250	1,250	1,250
			Additional Income	Telecare funding - Explore opportunities to fund telecare through the Integration Transformation Fund	0	0	0
	Supporting People	Supporting People	Service Reduction	Supporting People Service Reduction	(750)	(750)	(750)
Leader	Economic Development	Economic Development	Service Development	Reduction in Economic Development budget	0	500	500
			Service Reduction	Reduction in Economic Development budget	(520)	(539)	(576)
			Special Item	HS2 - Community Engagement activities & funding	90	90	0
	Policy Performance Comms & Dem Services	Policy & Performance	Service Efficiency	Service Restructure	(83)	(156)	(156)
94 Planning & Environment	Environment	Planning, Advisory & Compliance	Additional Income	Increased fees - Increased fees for service provision	0	(5)	(5)
			Service Reduction	Changes to Landscape service - Revised service provision	0	(18)	(18)
				Reduced spend on legal services for RoW - (Rights of Way)	(5)	(10)	(10)
				Reduction in grant funding - Reduced grants to third parties for conservation activity	0	(6)	(6)
			Unavoidable Growth	Establish Sustainable Drainage Approval Body	100	200	200
		Sustainability Services	Additional Income	Additional Renewable Heat Incentive Income from additional biomass boiler projects	(40)	(21)	(21)
			Service Efficiency	Waste re-use - Income from waste re-use storage/cleaning facility	(50)	(100)	(100)
			Service Development	Biomass boiler maintenance and fuel cost - Supporting oil boiler replacement strategy	42	20	20
			Service Efficiency	Energy Performance	0	(75)	(75)
		Waste	Additional Income	Energy from waste income	0	(250)	(1,000)
			Service Efficiency	Energy from Waste project - Energy from Waste procurement budget no longer required	(115)	(115)	(115)
				Waste - Budget movement to corporate costs	0	(6,734)	(6,309)
			Service Efficiency	Waste acceptance & access policy - Waste acceptance & access policy review	(50)	(100)	(100)
			Service Efficiency	Waste shredder - Costs associated with the operation of a ad-hoc waste shredder to change the nature of waste than in its normal form that would not be able to be treated at the energy from waste plant, but post shredding can be	0	50	50

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
Planning & Environment	Environment	Waste	Service Efficiency	Waste tonnage review - Review of waste tonnages and costs associated with new biowaste treatment and Energy from Waste plants	(859)	(2,939)	(3,106)	
				Waste commissioning savings	(1,000)	0	0	
			Unavoidable Growth	Waste - trade waste charges	0	79	73	
				Waste - additional recycling credits	0	490	582	
				Waste - additional green waste costs	0	329	344	
Transportation	PLACE (Planning & Transport)	Planning, Advisory & Compliance	Additional Income	Establish Sustainable Drainage Approval Body	(100)	(200)	(200)	
			Service Efficiency	Reduce External Consultancy requirement	(5)	(10)	(15)	
		Policy Strategy & Development	Special Item	Environment Protection / Improve - Environmental Protection & Improvement	100	0	0	
	Transport for Buckinghamshire	Senior Management Team	Unavoidable Growth	Increased Client Team Resource		200	200	200
				T01 Concessionary Fares	Unavoidable Growth	Concessionary Fares - Demographic Growth and Usage	73	268
		Impact of RPI increases - Bus Operator Subsidy - Impact of inflationary increases in line contract obligations in place with suppliers	88			179	273	
		T01 Public Transport Services	Service Efficiency	Bus Subsidies Efficiencies - Efficiencies related to review of the level of Bus Subsidies		(148)	(200)	(200)
				Service Reduction	Bus Subsidies Reductions - Review required to understand the impact of sustaining the current level of subsidies on a variety of bus services		(100)	(150)
		T02 Street Lighting	Service Efficiency		Investment in technology - Use of LED and modern lighting will reduce energy costs	(100)	(200)	(200)
				Street Lighting Column maintenance savings	(20)	(47)	(55)	
		T04-1 Parking	Additional Income	CCTV Camera Car Income		180	180	180
				CCTV in place of bollards - Income from CCTV in place of bollards		10	10	10
			Service Efficiency	NSL contract efficiencies		(100)	(100)	(100)
			Unavoidable Growth	Existing Pay & Display Undeliverable		375	125	25
		T10 Casualty Reduction	Unavoidable Growth	Contribution to maintain the safety camera housings across the county. Thames Valley Police will now take on the responsibility for maintenance		13	13	13
		T11 Strategic Highway Maintenance	Service Efficiency	TfB Property Overheads		0	(100)	(100)
				Ringway Jacobs Fee reduction		(200)	(200)	(200)
Delivering Differently - Service Review				(150)	(150)	(150)		
Unavoidable Growth	Advertising & sponsorship - Undeliverable Corporate Advertising & Sponsorship		100	50	0			
T12 Routine Maintenance	Additional Income	Green Claims - 3rd party recovery		0	(80)	(80)		

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000	
96	Transportation	Transport for	T12 Routine Maintenance	Additional Income	Skip Hire Licences	(100)	(100)	(100)
				Service Efficiency	Urban grass cutting completed by third sector - Work to be done with third party organisations to take on responsibility for cutting grass and vegetation in their communities	0	(200)	(200)
					Routine Maintenance Budget Savings	(243)	(243)	(243)
					Reduction in cat 1 defects - This is linked to the increase in revenue spend on the highway. Also linked to the ongoing capital investment. It is anticipated that this will reduce revenue impact in future years	(50)	(200)	(300)
				Unavoidable Growth	Inflation on Highway works	500	1,000	1,500
			T15 Traffic Signals	Service Efficiency	Urban traffic management control - Review and revise how and where the control room for signal and messaging control room is operated. Provision to be jointly provided for more than one contract by contractor	(15)	(15)	(15)
				Unavoidable Growth	Urban traffic management control - Traffic Management System Maintenance costs	40	40	40
				T16 Structures	Service Reduction	Bourg Walk lift maintenance - Reduced maintenance on Bourg Walk lift	(5)	(5)

Proposed Public Health Budget for 2015/16

Cost Centre	2015/16 Budget (£000's)	Description
Sexual Health - Treatment Services, Chlamydia Screening, HIV Outreach	4,361	Funds attendances at sexual health services to treat sexually transmitted infections, screening for chlamydia infections and early identification of people with HIV which improves health and reduces onward transmission of infections
NHS Health Check	1,155	Funds a health check that identifies people at high risk of heart disease, stroke or diabetes and kidney disease and offers advice and referral to services that will reduce risk. This reduces the number of people developing these conditions and other long term conditions such as dementia
National child measurement programme and child and adult weight management services	191	The National child measurement programme assesses whether children are a healthy weight on entering and leaving primary school. Families are offered advice and referral to services where appropriate
Physical Activity	130	Physical activity in schools, programmes for elderly and disabled, green space projects and Simply Walk funding
Alcohol Prevention	108	Brief interventions for alcohol that reduce drinking, alcohol awareness campaigns and interventions
Smoking Cessation and Tobacco Control	871	Smoking cessation services and tobacco control initiatives
Healthy Child 5 - 19	1,606	School nursing service and related programmes such as emotional resilience.
Healthy Child 0 - 5	355	Family nurse partnerships and healthy pregnancy
Oral Health Promotion	231	Dental epidemiology survey and oral health promotion
Healthy Living Centre and community initiatives	172	
Adult Wellbeing	74	Evidence based programmes to promote mental wellbeing

Falls Prevention	278	
Other Projects	307	This contains £225K contributions to AFW and CYP funded programmes Funding for other public health initiatives, audit, preparation and production of DPH Annual Report and JSNA, commissioned needs assessments,
Management and contribution to council support costs and overheads	2,281	
Public Health Drug and Alcohol Services	3,991	Drug and alcohol treatment services
Contraceptive Services	888	
Roll out of community wellbeing project to High Wycombe.	250	
Total	17,249	

Contribution of £900K for one off 2015/16 spend on other council wide public health initiatives (from public health ring-fenced grant).

- Falls services £250K
- Simply walks £20K
- Funding of voluntary sector grants £240K
- Road Safety £250K
- Parenting and early years £140K

Appendix 5: Capital Programme 2015+

Service/Projects	Year 1 2015-2016 £000's	Year 2 2016-2017 £000's	Year 3 2017-2018 £000's	GRAND TOTAL £000's
Education & Skills/ Children's Services				
Furzedown School - Rebuild	900	0	0	900
Schools Property maintenance programme	2,500	2,500	1,500	6,500
Provision for 2 year olds	2,290	2,750	0	5,040
Schools Access Provision	500	500	500	1,500
LLDD (Learners with learning disability & other disabilities)	400	0	0	400
Secondary school places	2,750	10,750	12,000	25,500
Primary school places	11,810	13,000	5,000	29,810
School Suitability Issues	1,200	4,000	2,000	7,200
School Toilets	500	1,500	1,500	3,500
Amalgamations	1,000	0	0	1,000
Temporary Classrooms	500	0	0	500
Total Capital Costs	24,350	35,000	22,500	81,850
S106 Funding	(6,420)	(7,800)	(9,000)	(23,220)
Revenue Contribution - DSG	(3,300)	(3,300)	(3,300)	(9,900)
Total Capital Funding	(9,720)	(11,100)	(12,300)	(33,120)
Education & Skills/ Children's Services Total	14,630	23,900	10,200	48,730
Finance & Resources				
ICT				
Purchase of IT Hardware/Software	1,657	741	0	2,398
Flexible Working - Secure Network	95	0	0	95
Future Shape Contingency	200	0	0	200
Flood Wireless	50	0	0	50
SAP Development	150	100	100	350
Share Point Service Development	150	0	0	150
Mobile Device Support	160	0	0	160
Total Capital Costs	2,462	841	100	3,403
Purchase of IT Hardware/Software	(1,657)	(741)		(2,398)
Total Capital Funding	(1,657)	(741)	0	(2,398)
ICT Total	805	100	100	1,005
Property				
Property Maintenance Programme	2,500	2,500	2,500	7,500
Agricultural Estate	450	450	450	1,350
New County Offices	835	0	0	835
Asbestos Removal	350	100	100	550
Total Capital Costs	4,135	3,050	3,050	10,235
Total Capital Funding	0	0	0	0
Property Total	4,135	3,050	3,050	10,235
Finance & Resources Capital Costs Total	6,597	3,891	3,150	13,638
Finance & Resources Capital Funding Total	(1,657)	(741)	0	(2,398)
Finance & Resources Total	4,940	3,150	3,150	11,240
Planning & Environment				
Energy from Waste Plant	2,000	180,000	0	182,000
Ad-hoc Waste Shredder	510	0	0	510
Biowaste Treatment	700	4,200	2,200	7,100
Marlow Flood Defence	1,250	0	0	1,250
Energy Performance	900	0	0	900
Total Capital Costs	5,360	184,200	2,200	191,760
Total Capital Funding	0	0	0	0

Appendix 5: Capital Programme 2015+

Service/Projects	Year 1 2015-2016 £000's	Year 2 2016-2017 £000's	Year 3 2017-2018 £000's	GRAND TOTAL £000's
Planning & Environment Total	5,360	184,200	2,200	191,760
Children's Services				
Ofsted Compliance - Property Implications	250	0	0	250
Total Capital Costs	250	0	0	250
Total Capital Funding	0	0	0	0
Children's Services Total	250	0	0	250
Health and Wellbeing				
Day Care Reconfiguration	3,472	1,340	0	4,812
Residential & Nursing Capacity	920	920	920	2,760
Total Capital Costs	4,392	2,260	920	7,572
Better Care Funding Grant	(920)	(920)	(920)	(2,760)
Total Capital Funding	(920)	(920)	(920)	(2,760)
Health & Wellbeing Total	3,472	1,340	0	4,812
Leader				
Waterside North Development	3,112	481	0	3,593
Early Design Projects	1,025	1,000	0	2,025
Total Capital Costs	4,137	1,481	0	5,618
Total Capital Funding	0	0	0	0
Total Leader	4,137	1,481	0	5,618
Community Engagement				
Halton Museum - Environmental Controls	250	0	0	250
Total Capital Costs	250	0	0	250
Total Capital Funding	0	0	0	0
Community Engagement Total	250	0	0	250
Transportation				
Street Lighting Column Replacement	1,300	1,755	520	3,575
Street Lighting Lantern Replacement	950	0	0	950
A412 George Green Junction Traffic Signals	40	500	0	540
Casualty Reduction	250	250	250	750
Strategic Highway Maintenance & Mgt	24,800	9,800	9,800	44,400
Footway Structural Repairs	1,800	200	200	2,200
Maintenance Principal Roads - drainage	720	720	720	2,160
Safety Fences	250	250	250	750
Parking Pay & Display Signals	500	0	0	500
Bridge Maintenance	550	550	550	1,650
Vehicles	354	178	426	958
East West Rail	1,000	1,000	1,000	3,000
Total Capital Costs	32,514	15,203	13,716	61,433
Transportation				
Use of Salix Fund for Street Lighting Lantern Replacement	(720)	0	0	(720)
Vehicles	(354)	(178)	(426)	(958)
Total Capital Funding	(1,074)	(178)	(426)	(1,678)
Transportation Total	31,440	15,025	13,290	59,755
Corporate Projects				
Contingency	600	600	600	1,800
Total Corporate Projects	600	600	600	1,800
Grand Total Expenditure	78,450	242,635	43,086	364,171
Grand Total Funding	(13,371)	(12,939)	(13,646)	(39,956)

Appendix 5: Capital Programme 2015+

Service/Projects	Year 1 2015-2016 £000's	Year 2 2016-2017 £000's	Year 3 2017-2018 £000's	GRAND TOTAL £000's
Net Programme Financed From Central Funding	65,079	229,696	29,440	324,215
Corporate Funding:				
Unringfenced Capital Grants				
Integrated Transport - Grant	(2,257)	(2,257)	(2,257)	(6,771)
Highways Maintenance - Grant	(10,000)	(10,000)	(10,000)	(30,000)
Education Basic Needs - Grant	(8,359)	(8,600)	(4,767)	(21,726)
Education Capital Maintenance - Grant	(6,233)	(6,233)	(6,233)	(18,699)
Sub total Unringfenced Grants	(26,849)	(27,090)	(23,257)	(77,196)
Central Financing				
Funding from Capital Reserves b/fwd	(22,195)	0	0	(22,195)
Funding from Waste Reserve	(2,000)	(50,000)	0	(52,000)
Prudential Borrowing	0	(132,300)	0	(132,300)
Capital Receipts	(6,850)	(4,600)	(6,343)	(17,793)
Use of Finance Lease Rents- Denham	(927)	(927)	(927)	(2,781)
Reprovisioning of Adult Social Care	(826)	(826)	(826)	(2,478)
Revenue Contributions	(4,924)	(6,360)	(6,292)	(17,576)
Sub Total Central Funding	(37,722)	(195,013)	(14,388)	(247,123)
Total Corporate Funding	(64,571)	(222,103)	(37,645)	(324,319)
Funding Gap	508	7,593	(8,205)	(104)
Balance of Accumulated Programme Over Years 1-4	508	8,101	(104)	

Appendix A – Budget Consultation Results

TOUGH DECISIONS FOR TOUGH TIMES

OUR BUDGET CONSULTATION – Tell us where you want us to prioritise spending in the future



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1. Executive Summary

1.1 Respondents

2,034 residents and 425 organisations completed the Budget Consultation survey. The overall number of responses was 58% higher than last year, which has been particularly driven by more online responses.

1.2 Council Tax

Residents were informed of the £12m needed next year to fund services at current levels and the difference that changing the current level of council tax can make to services as well the cost of any changes to them.

The majority of residents, **seven in ten, would prefer to increase council tax** next year by either two percent (39% of residents) or five percent (29% of residents).

Two in ten residents (23%) would prefer to freeze Council Tax (9% didn't answer the question). There are some interesting differences in opinion for people from different demographic groups, where people who are more likely to want to freeze council tax (rather than increase it by either 2% or 5%) are more likely to belong to lower socio-economic ACORN groups, have a long-term illness or disability (LLI) or be from a Black or Minority Ethnic (BME) group.

Note that income may be an important factor in this preference for freezing council tax as 62% of people with a LLI (who responded) are economically inactive (compared to 24% of those without an LLI), and 26% of those from a BME group are from lower socio-economic ACORN groups (compared to 16% of those from a White ethnic group).

Additionally families with children, residents in Wycombe District and those who don't work for the County Council are more likely to want to freeze council tax.

1.3 Choices for investment and reduced spending¹

The commentary below is based on the **net** results shown in graph 1. Net results have been used to create a ranking that incorporates both the opinions of those who want to continue to invest and those who want to reduce spending (net = continue investment, minus, reduce spending).

Priority areas - Safeguarding, caring for the disabled and the vulnerable, supporting independent living, roads and protecting people from crime are the five highest priorities for residents, where the strength of opinion to continue investment is much higher than in other areas – a net of over four in ten* people want investment to continue in these areas, raising to six in ten* for roads and safeguarding*. These are broadly similar to residents' priorities in last year's budget consultation showing consistent results and opinions².

These **same areas also appear in the organisation's seven highest priorities, with the important additions of broadband** (which is one of the lower priorities for residents) and attracting and **supporting businesses to create jobs**.

Lower priorities - Gypsy and traveller sites, cultural activities, courses to improve skills, access to the countryside and broadband are the five lowest priorities for residents, where again, the strength of opinion to reduce investment is much higher than in other areas – a net of over two in ten* people say that it is acceptable to reduce spending in these areas rising to three in ten* for cultural activities and six in ten* for gypsy and traveller sites.

With the exception of broadband (see above), these areas also appear in the organisation's five lowest priority areas, but with the addition of street lighting (which is also a lower priority for residents).

Residents' lower priority areas are broadly similar to those in last year's budget consultation, but a comparison can't be made for gypsy and traveller sites and cultural activities which were not question areas in last year's survey¹.

¹ * Net results created by those wanting to continue to invest, minus those wanting to reduce spending.

² Note that only a broad comparison is possible due to difference in question wording. Link to last year's results: <https://democracy.buckscc.gov.uk/documents/s45601/Appendix%20A%20-%20Budget%20Consultation%20Results%209%20December%202013.pdf>.

Those in need - Residents were more likely to want to continue to invest in services for the vulnerable or services that provide care for people in need. **Safeguarding vulnerable children and adults so that they are as safe as possible** saw the net* highest number of mentions (58%*, rank 1*), which was seen as a high priority across a wide range of demographic groups and areas and partially staff who work for the County Council. Services for disabled or vulnerable people (43%*) and services that provide care for people to stay at homes (42%*) are also areas where more people are looking to invest ranking 3^{rd*} and 4^{th*} respectively. *These areas were also amongst the highest relative priorities for organisations but the strength of (net) opinion to continue investment was slightly less.*

Universal priorities - In terms of services for all people, both services to improve the **condition of roads** (55%*) and services to **protect people from Crime and Anti-Social behaviour** (42%*) are areas that most residents wanted investment to continue ranking 2nd and 5th respectively*. A quarter (25%*) of residents wanted to continue to invest in **managing waste and recycling** to ensure that minimum waste is sent to landfill (ranked 6^{th*}).

Community Support - Communities recognise that the way local services are delivered is changing and that they need to **independently deliver some services** - just under a quarter of residents (23%*) consider that investment that supports communities to do this should continue (rank 7*). The survey also asked residents about two other ways that the community and voluntary organisations can support the councils work, here residents ranked more personal **'support to help residents provide care for others in their community and themselves'** much lower than communities providing services more formally (rank 10, 14%*) and also ranked **'support for voluntary organisation to run community based services'** lower (rank 13, 11%*). Older people were much more likely to want to continue investment in all three of these areas, *and voluntary or community organisations specifically (not all organisations) were more likely to want to protect investment in supporting them.*

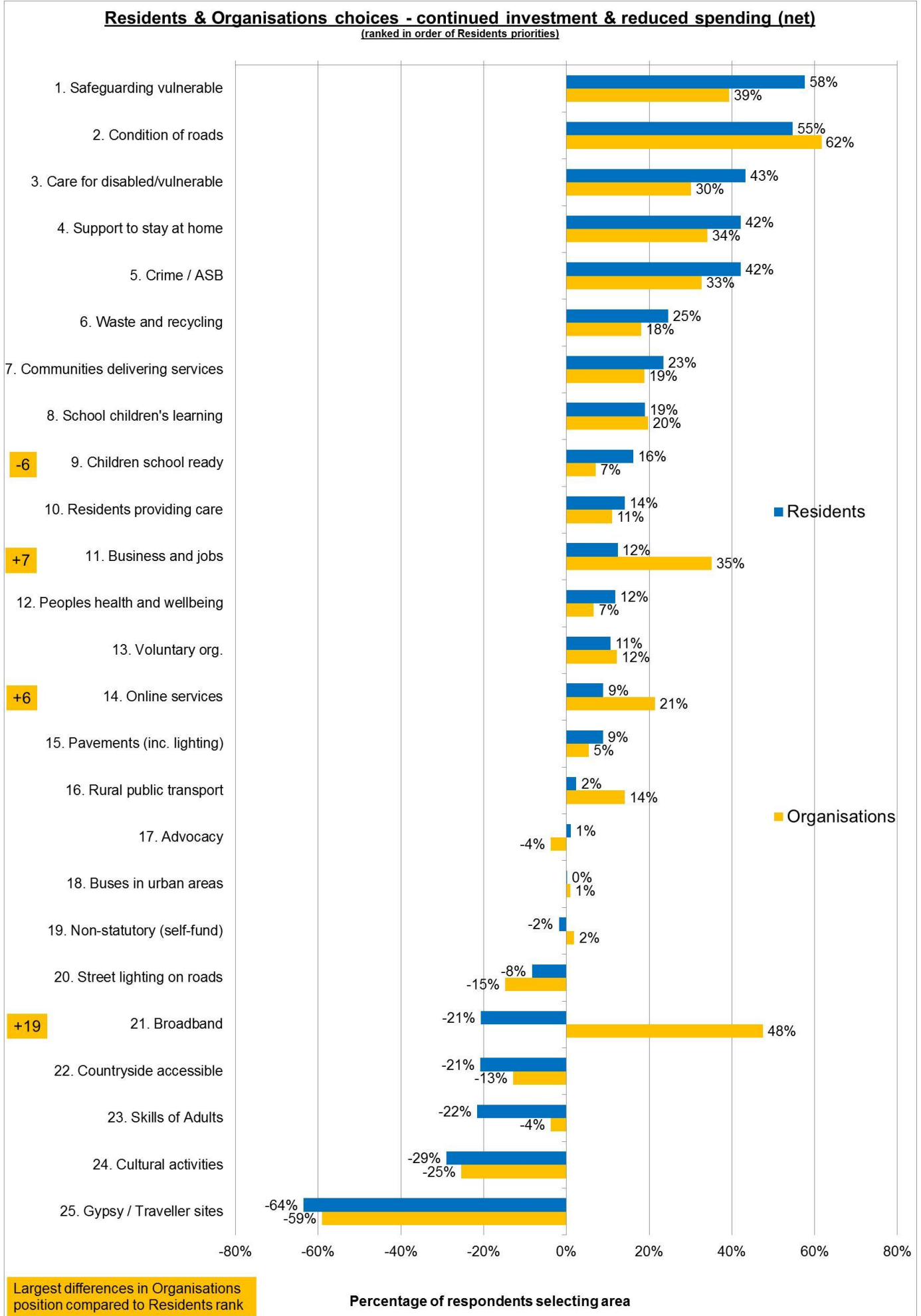
In addition to these three areas, residents also ranked **'working to make non-statutory services pay for themselves to help minimise service reductions'** a much lower priority (rank 19*) where a net 2%* wanted to reduce spending in this area (note that respondents were not provided with an explanation about what statutory and non-statutory services could mean), however this was not a uniform opinion across all residents where around three in twenty people both wanted to continue and reduce spending.

Children - Services that **'support children to develop so that they are ready to start school'** (net 16%*), and also **'services that help them to learn to their full potential when they are at school'** (net 19%*) were ranked 8^{th*} and 9^{th*} by residents. Continuing investment in services for pre-school children was seen as more important for families with children, women and lower socio-economic ACORN groups. Similar demographic groups were also more likely to want to continue investment in supporting school children e.g. families with children, women and those living in more deprived areas. *Organisations placed a similar priority to residents on supporting learning at school, but less of a priority on support for pre-school children.*

Employment - Attracting and **supporting businesses** to support the council's growing population and create jobs was the 11^{th*} highest priority with a net 12%* of residents rating this as an area for continued investment, where younger people, lower socio-economic ACORN groups and those from more deprived areas of the county are more likely to want investment to continue. This area generally also saw a fairly large split in opinion for residents, where 32% want investment to continue and 20% want investment to be reduced. *Organisations (particularly driven by businesses) rated this area as much more important than residents.*

Public Health - Protecting and improving the health and well-being of people is ranked net 12^{th*} (with a net 12%* of residents wanting to maintain investment). However there is a fairly large split in opinion for this area where 32% want investment to continue and 20% want investment to be reduced. Looking at specific demographic groups, lower socio-economic ACORN groups and those from Black or Minority Ethnic backgrounds were more likely to want to protect investment. Interestingly, younger people were more than twice as likely to want to investment to continue.

Graph 1 – residents and organisations net choices for continued investment and reduced spending



Being online - Making **council services available online** in order to help save money for other services (where appropriate) ranked net 14^{th*} (9% net*), with large groups of residents saying that investment should continue (28%) and be reduced (19%). In relation to this, the survey also asked about providing access to high speed **broadband** for both residents and businesses, which residents ranked relatively low (21st) compared to other areas with a net result to reduce spending by 21%*. It is important to note that there are differences for different groups of residents particularly for those living in Aylesbury Vale District and rural areas who are more likely to want investment to continue. *However, for organisations (particularly driven by business) access to broadband is one of their top priorities where a net one in two* organisations wanted to see investment continue. Organisations also placed a higher priority on the council making services available online.*

Walking into town - Providing pavements and lighting for footpaths that help provide access to people's local area ranked a net 15^{th*}, which also saw some relatively large splits in opinion between residents with 29% wanting to continue investment (particularly older people, those living in lower socio-economic ACORN groups and those with a long-term illness or disability) and 20% wanting to reduce investment.

Public transport - The resident's results showed a split in opinion about rural public transport and buses in urban areas, where around one in five people wanted to see both investment continue and investment reduce, creating a net result of 2%* (rank 16*) and 0%* (rank 18*) respectively. Older people and those who are not in employment were most likely to want investment in these areas to continue. In Aylesbury Vale District residents were also more likely to want investment in rural public transport to improve access across the county to continue, *as were organisations which had a net ranking of one in ten people wanting to continue investment.*

Advocacy - Speaking up for others who are unable to speak up for themselves ranked a net 17^{th*} (1%*) by residents, with three in twenty people wanting investment to continue and three in twenty residents wanting investment to reduce. Note that older people were also more likely to want investment in this area to continue.

Street lights - Overall, more residents said that they wanted to reduce spending on **street lighting on roads** than to continue investment (8% net*) ranking 20th in residents overall priority order. However, there were some fairly large splits in opinion for this area with two in ten people wanting investment to continue and three in ten people wanting to reduce spending. When looking at the larger differences in opinion for specific groups of people this showed that those living in South Bucks, people aged 75 or over, as well as lower socio-economic ACORN groups and people from Black or Minority Ethnic Backgrounds were more likely to want to continue investment, but men as well as those from either rural or less deprived IMD areas were more likely to want to reduce spending in this area.

Countryside - Providing opportunities for people to **access the countryside** ranked a net 22^{nd*} by residents in comparison to the other areas in the survey, with a net 21%* of residents wanting to reduce spending. Note that although a third (36%) of residents wanted to reduce investment, three in twenty wanted investment to continue (15%).

Culture and learning - More residents (one third of people), wanted to reduce investment in '**providing courses for adults to improve their skills and qualifications**' than wanted to increase investment (one in ten people) with a net result of 22%* wanting to reduce investment (rank 23^{rd*}) by residents. People from more deprived areas or people from Black or Minority Ethnic Groups were more likely to want investment to continue. *Furthermore, compared to residents, only a net 4%* of organisations wanted to reduce spending in providing courses for adults to improve their skills.* Residents were also more likely to say that spending should be reduced in '**providing cultural activities**' for people (e.g. museums) than in most other areas (ranked net 24^{th*}), where four in ten people thought that spending should be reduced and one in ten said that spending should continue.

Gypsy and travellers - The majority of residents said that spending on services for residents at **Gypsy and Traveller sites** should be reduced (ranked last as the 25th area), where a net 64%* of residents felt that spending should be reduced.

1.4 Comments

Over a thousand respondents made additional comments in relation to setting the budget next year.

A total of 877 were from residents where the most popular mentions were **about reducing costs, repairing roads, looking to stop services being cut, council tax, supporting children and young people, local issues, Unitary Councils, being more efficient, rights of way and street lighting.**

In addition to the comments from residents, 182 organisations made comments, where the most popular mentions were regarding issues about **not cutting services and needing to maintain investment in the county, supporting businesses and the wider social and economic benefits of doing this, repairing roads, stopping money from being wasted (efficiency) and the impact of new initiatives, broadband, maintaining services for specific groups like the elderly, and comments regarding the creation of Unitary Council(s).**

Notes

Detailed results and further background to the consultation appears in both the main body of the report and the appendices. Survey questions in the comments above have been shortened in this document for presentational purposes - please see full wording within the questionnaire in appendix 2. Comparisons between different demographic groups of residents or different types of organisation have only been made where they are statistically significant (95% level). Percentages may not total 100% due to rounding.

2. Background

2.1 Aims

The Budget Consultation aims to give stakeholders an opportunity to tell the council where they want to prioritise spending in the future and their preferred level of council tax next year. The council will use this information alongside a range of other factors to create a draft budget from April 2015.

It is also an important way of informing residents about how the council's budget is changing and explaining why some large services reductions are being considered.

2.2 Topics and Stakeholders

The survey is open for all the council's stakeholders to take part, including residents, businesses, community groups, voluntary organisations, public sector partners, through two surveys.

- **A Residents Survey** - a survey for residents to ask about views on council tax, areas to continue investment or reduce spending, comments and demographic questions.
- **An Organisations Survey** – a survey targeted at organisations with the same questions on areas for continued investment and reduced spending (so that results can be compared with residents), but also including questions relating to the organisation where people are responding from.

2.3 Engaging residents and organisations

Both surveys began with an introduction from Martin Tett explaining the council's financial challenges, followed by further details and infographics about the pressures and choices that the council faces and what it means for residents and services.

Respondents were then asked to choose up to 8 areas where it would be acceptable to reduce spending and 8 areas where it is most important to continue to invest in.

This year the council tax question was asked after the priority question. Respondents were asked if they would prefer to freeze council tax, increase council tax by 2% or increase council tax by 5% explaining what each of the options would mean for services. This question was directly relevant to residents, so organisations were not asked this question.

Finally respondents were given the opportunity to give comments on the budget and what the council delivers. The surveys ran for approximately 7 weeks from 18 September to 9 November 2014.

Promoting the consultation

Both surveys could be completed online either through the council's website or directly through promotional e-mails and materials. In addition to this the resident's survey was also available in printed format from Councillors, at council offices and was posted to 3,500 residents.

All local media and radio stations reported the budget consultation multiple times whilst it was live. This totalled 31 pieces of media coverage across print, online and radio.

Local websites also promoted the budget consultation through links with local councillors and parish councillors. A total of 11 articles were on local websites and 1 national website.

Promotional activity focussed on increasing the online response to the survey in line with the council approach to make more information and services available online. Alongside the usual promotion through libraries, adult learning and children's centres, emails were sent to organisations, voluntary groups, youth networks and young people themselves, schools and colleges, and Bucks Business First.

This year a special edition of the Council eMagazine was sent direct to 10,742 residents which resulted in our biggest response to the online survey in one day (457 responses). The email itself had a huge open rate of 48% and 14% clicked on a link to the survey (707 people).

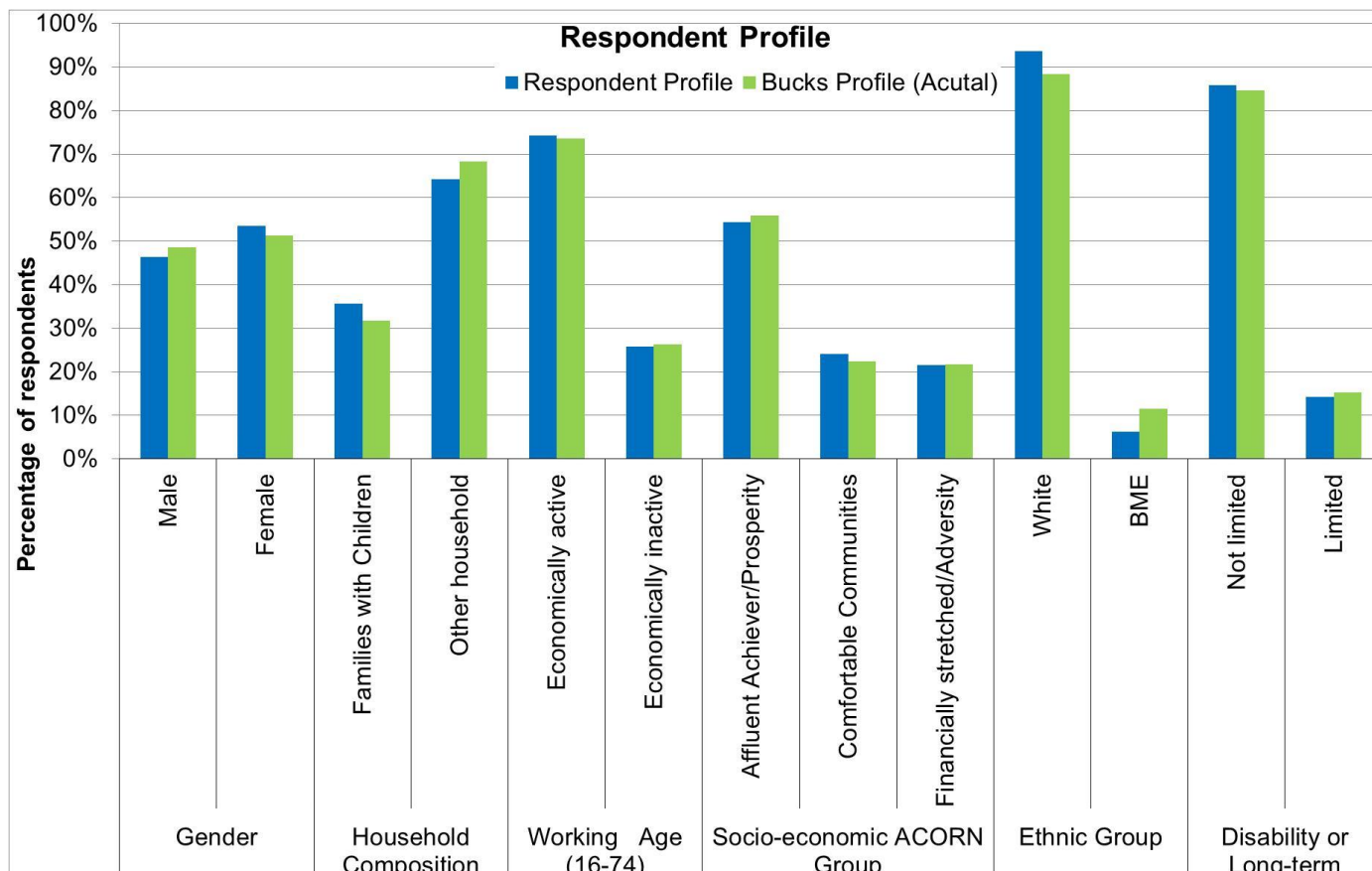
Alongside the online and print activity the consultation was promoted through National Customer Services week at supermarkets and then later by Councillors at the busier train stations across the county.

3. Residents Results

3.1 Demographic characteristics of respondents (residents)

A total of 2,034 residents responded to this year’s consultation (1,514 last year) – three quarters of these online. The age and district profile of respondents was weighted to exactly match the age and district profile of Buckinghamshire, so that the survey results accurately reflect these people age and where they live in the county.

The graph below shows that the proportions of people who responded are closely matched to the actual proportions of people in the Buckinghamshire population when looking at additional characteristics (to age and district) including gender, families with children, economic activity, socio-economic ACORN groups and those who have a long-term limiting illness or disability³.



Please note that only 6% of respondents belonged to Black or Minority Ethnic Groups (BME), but that the proportion of BME groups in the Bucks population is 12% (16+ year olds, 2011 Census), so the proportion in the sample is only half of what it should be within the overall results. However, a total of 89 people from BME groups responded (116 weighted), which is still sufficient in size to understand larger differences in opinion for these groups. Note that one in ten residents who responded also identified themselves as working for the County Council (11%).

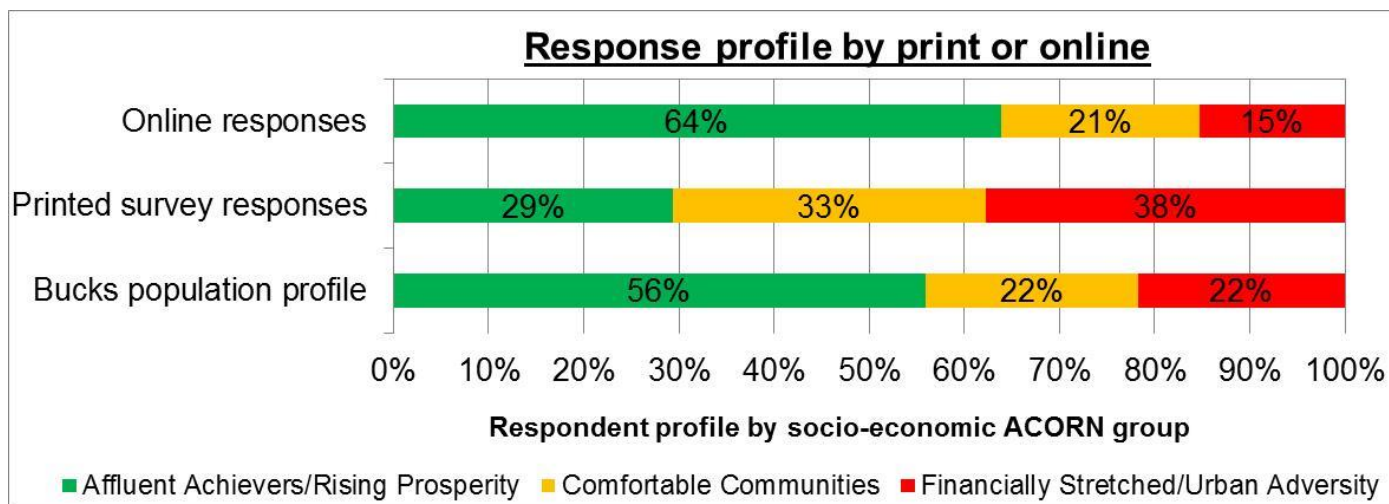
³ Percentages based on the weighted number of respondents that answered this question: Gender – 1,988. Household Composition – 1,979. Socio-economic ACORN groups – 1,505. Ethnic Group – 1,845. Disability or Long-term illness - 1,984

Hard to reach groups

The graph below shows that when taken as a group on their own, the **online** responses would not be reflective of the demographic make of the population, with only 15% of respondents from a lower socio-economic ACORN group (compared to 22% in Buckinghamshire).

This lower level of self selected responses from lower socio-economic ACORN groups was planned into approach for promoting the survey (lower income groups are traditionally less likely to respond to consultations) by disproportionately **posting the printed survey to 3,500 residents** (with higher numbers sent to those from lower socio-economic ACORN group). This can be seen by the 'printed' survey returns in the graph where the level of response from lower socio-economic ACORN group was 38% (compared to 22% in Buckinghamshire).

When both online and printed responses are combined the overall profile of respondents by socio-economic ACORN group is a good reflection of the counties make up (see graph above).



Based on 1,505 where it's possible to report the respondents socio-economic ACORN groups.

3.2 Benchmarking response rates

The list below allows a general comparison of response rates with other Councils.

Council	Number of respondents	Year
Portsmouth City Council	2,460	2014
Buckinghamshire County Council	2,034	2014
Telford Council	1,519	2014
Cumbria Council	1,512	2014
West Sussex Council	1,293	2013
Suffolk County Council	1,174	2013
Hampshire County Council	1,170	2012
Harlow Council	1,029	2014
Cheltenham Borough Council	997	2011
Leeds City Council	946	2012
Central Bedfordshire Council	456	2014
Kent County Council	416	2014
Mansfield District Council	412	2013
Worcester City Council	358	2013
Hertfordshire	271	2014
Herefordshire Council	223	2014
Epsom and Ewell Borough Council	203	2011
Welwyn & Hatfield Borough council	153	2014
South Oxfordshire District Council	98	2014

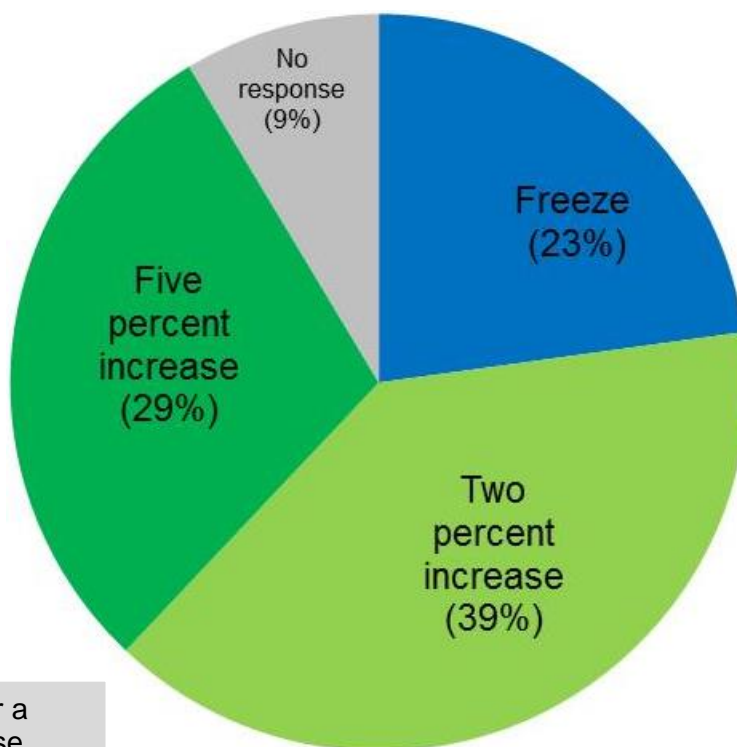
3.3 Council Tax

Residents were informed of the £12m needed next year to fund services at current levels and the difference that different levels of council tax can make to council services as well the cost of any changes to them. They were then presented with the following question

“When we set the level of Council Tax next year, which of the following options would you prefer?”

- **Freeze council tax** – this would mean closing some services and considerable reductions in others to ensure that we can continue to meet our legal and moral responsibilities to protect the most vulnerable
- **Increase Council Tax by 2%** - this would create a more sustainable year on year budget plan for safeguarding children’s, but still require some tough decisions and savings to be made in other services
- **Increase Council Tax by 5%** - this would create a more sustainable year on year budget plan for safeguarding children and caring for the elderly. Investment in roads could also be continued but this would still require some tough decisions and savings to be made in other services.

Preferred level of Council Tax next year



7 in 10 would prefer either a two or five percent increase

Based on 2,034 respondents

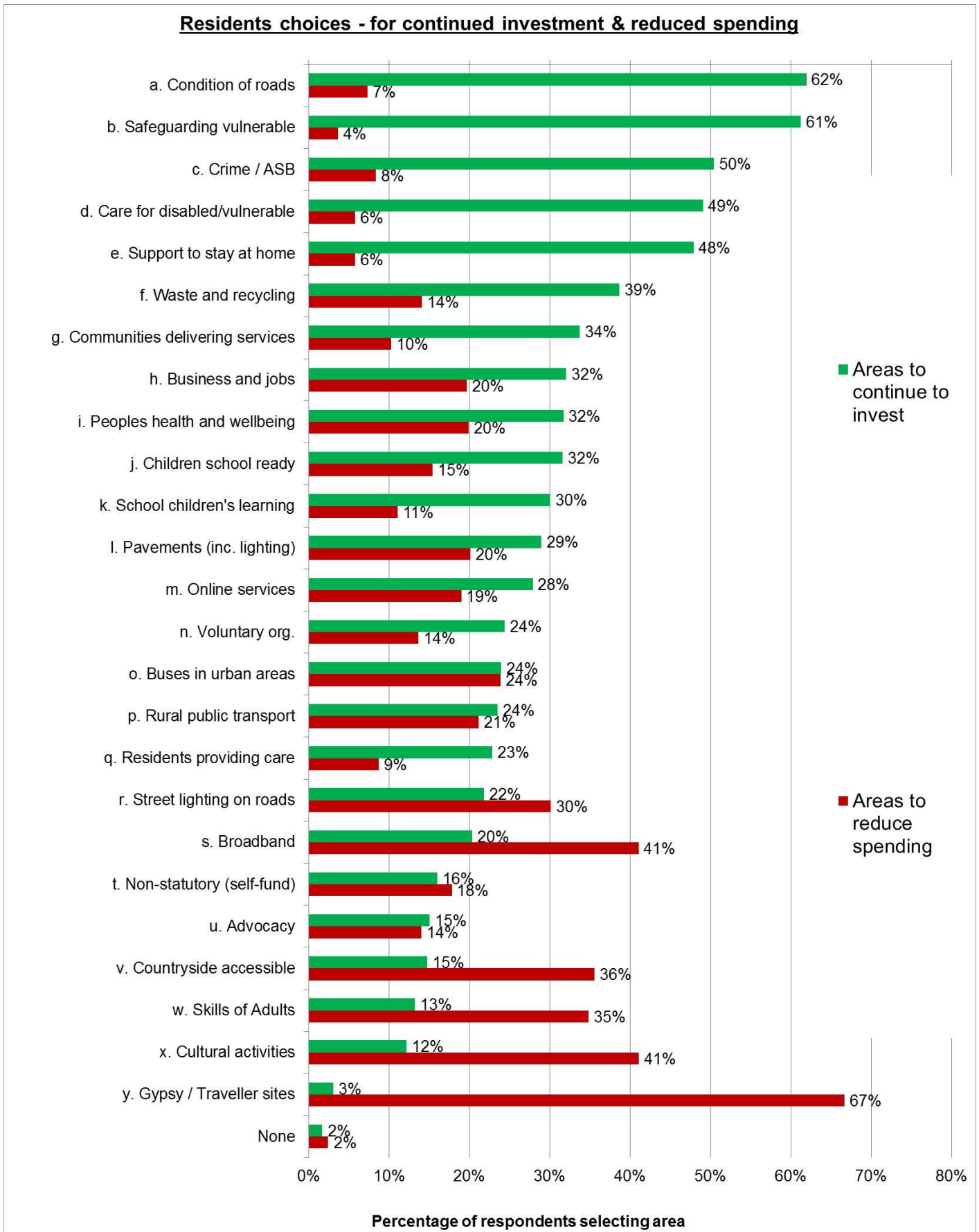
Two in ten residents (23%) would prefer to **freeze council tax**. Groups that were more likely to prefer this option were those with children aged 0-17 living in the household, lower socio-economic ACORN groups, those from Black or Minority Ethnic Groups, and those whose day to day activities are limited by a long-term health problem or disability.

Four in ten people (39%) would prefer to **increase council tax by 2%**. Groups that were more likely to prefer this option were those who were in employment, female, younger age group and working for Buckinghamshire County Council.

Three in ten (29%) would prefer to **increase of council tax by 5%**. Groups that were more likely to prefer this option were higher socio-economic ACORN groups, older age group, not limited by a disability, living in rural areas and working for Buckinghamshire County Council.

3.4 Resident choices - for investment and reduced spending

Respondents were asked to select up to eight⁴ areas where it would be acceptable for the council to 'reduce spending' and 8 areas where it is most important to 'continue to invest'.



Differences for demographic groups of residents appear in appendix 3.

⁴ Note that more than eight answers were selected by some respondents. Percentages based on 2,034 respondents.

Resident choices - for investment and reduced spending - Net Percentages

The graph below shows the net percentage of respondents selecting areas to invest, minus, areas to reduce spending.

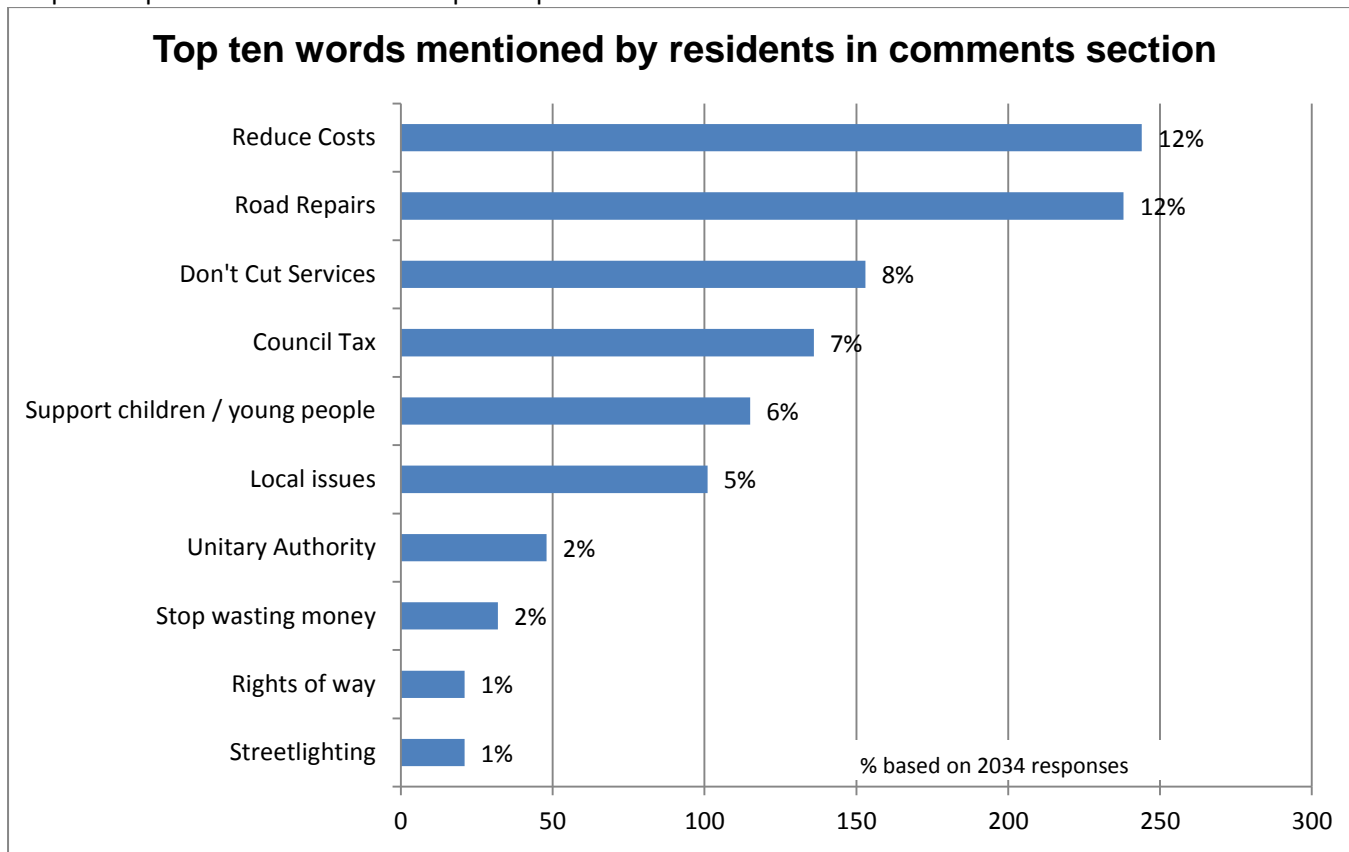


3.5 Comments from residents

Respondents were asked to let the Council know if they had any other comments on the budget or what the council delivers that they would like the council to take into account when setting the budget next year - there were 877 comments from residents.

The most popular mentions were about reducing costs, repairing roads, looking to stop services being cut, council tax, supporting children and young people, local issues, Unitary Councils, being more efficient, rights of way and street lighting. Some examples of what residents have said appear below, but please note that these do not full reflect the spread and depth of opinions raised for each of the most common mentions.

Graph of top 10 comments and example of quotes below



“I suggest you **reduce** your admin costs particularly the highly paid officers.” Male 75+

“You need to **reduce your costs** in the running of the organization and **not cut the services** - you can cut down the level of local government by grouping together with District Councils like Wycombe and South Bucks. Cut the management and cut the number of local councillors.” Male 35-44

“I think when **potholes** are repaired they don't last long. I have seen them being done and you know the job will have to be done again and again, which I think is a waste of money if the job is done properly or re-surface the **road** I'm sure it will save money” Male 65-74

“I would really like to see some investment in road resurfacing. I travel all over the country - driving, walking and cycling and I can honestly say that I haven't come across an area in England, Wales or Scotland where the **road surfaces** are as utterly dreadful and dangerous as they are in Bucks” Female 65-74

“No one likes increases in **Council Tax** (as Income Tax) but it is unrealistic to expect services to be improved (or even maintained at the same level) without increases. **The gradual reduction in the level of a number of services** over the last few years needs to be stopped and that probably means that Council Tax needs to be increased more significantly. I'm sure this won't be popular with many people but it needs to be done - please bite the bullet and go for it. Increased investment in the maintenance of both Roads and Rights of Way would be particularly helpful.” Male 65-74

"There should be no increases in **council tax** for next year; central government should be providing adequate funding for local authorities to provide essential services." Male 35-44

"I think that protecting the vulnerable has to be a priority - especially the elderly and vulnerable **children**" Female 35-44

"Working together to make our communities safer needs to be a top priority for the Bucks County Council along with early interventions for **young people** and more police officers rather than PCSOs" Male 25-34

"You should empower the community to support **local** activities, cutting grass etc" Male 25-34

"Support the voluntary sector. Encourage growth of the voluntary sector. Set up advocacy schemes and forums so that the voices of the vulnerable are heard. List all areas in which voluntary help would be ideal. If you don't support **local** businesses then you decrease employment opportunities in the area. (...and in rural areas with decreased public transport network people will find it difficult to get to work if they do obtain it)" Female 45-54

"No cuts, no increase in council tax. Go **unitary authority** to make savings" Male 65-74

"You should have an option to reduce costs by having a **unitary authority** for Bucks, getting rid of the District Councils which are confusing to everyone and incur additional costs for councilors, officers and elections." Female 45-54

"I feel that councils should stop wasting money and find providers of services etc. that offer better **value for money** rather than charge the earth because the council is paying for it. Until this is done and councils act, nothing will change. This is a big way to save money rather than taking more from hard working people." Female 35-44

"My concern is not about where the money I pay in council tax is spent but how it is spent. More **efficiencies** can be made by delivering services more efficiently and reducing bureaucracy" Female 35-44

"The beautiful country side in Bucks is a fantastic asset bringing spending to local businesses - so please do invest in **rights of way** and access." Male 45-54

"Please reconsider budget cuts for maintaining **Rights of Way**. The network of footpaths and bridleways are a valuable resource for the health and well-being of the residents of Bucks and need constant attention to maintain their good condition." Male 45-54

"Please prioritise spending on roads and older people. **Street lighting** could be switched off after 11pm to save money and it would be great to have darker skies." Female 35-44

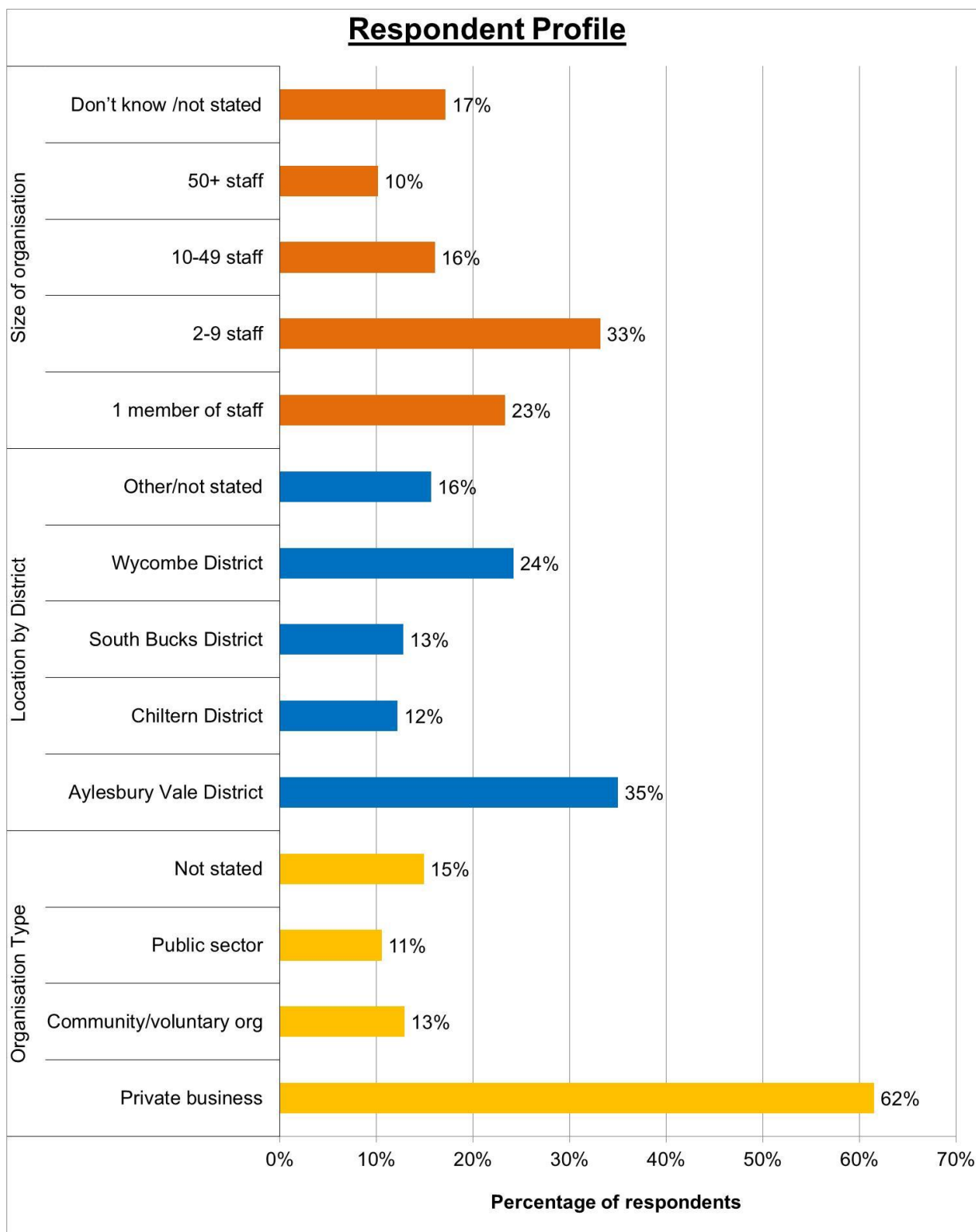
"Keep looking at ways of communities doing more locally so the council doesn't have to do them. Remove non essentials like **street lighting** except crossings or dangerous junctions. Make services more efficient." Male 35-44

4. Organisations

4.1 Characteristics of organisations responding

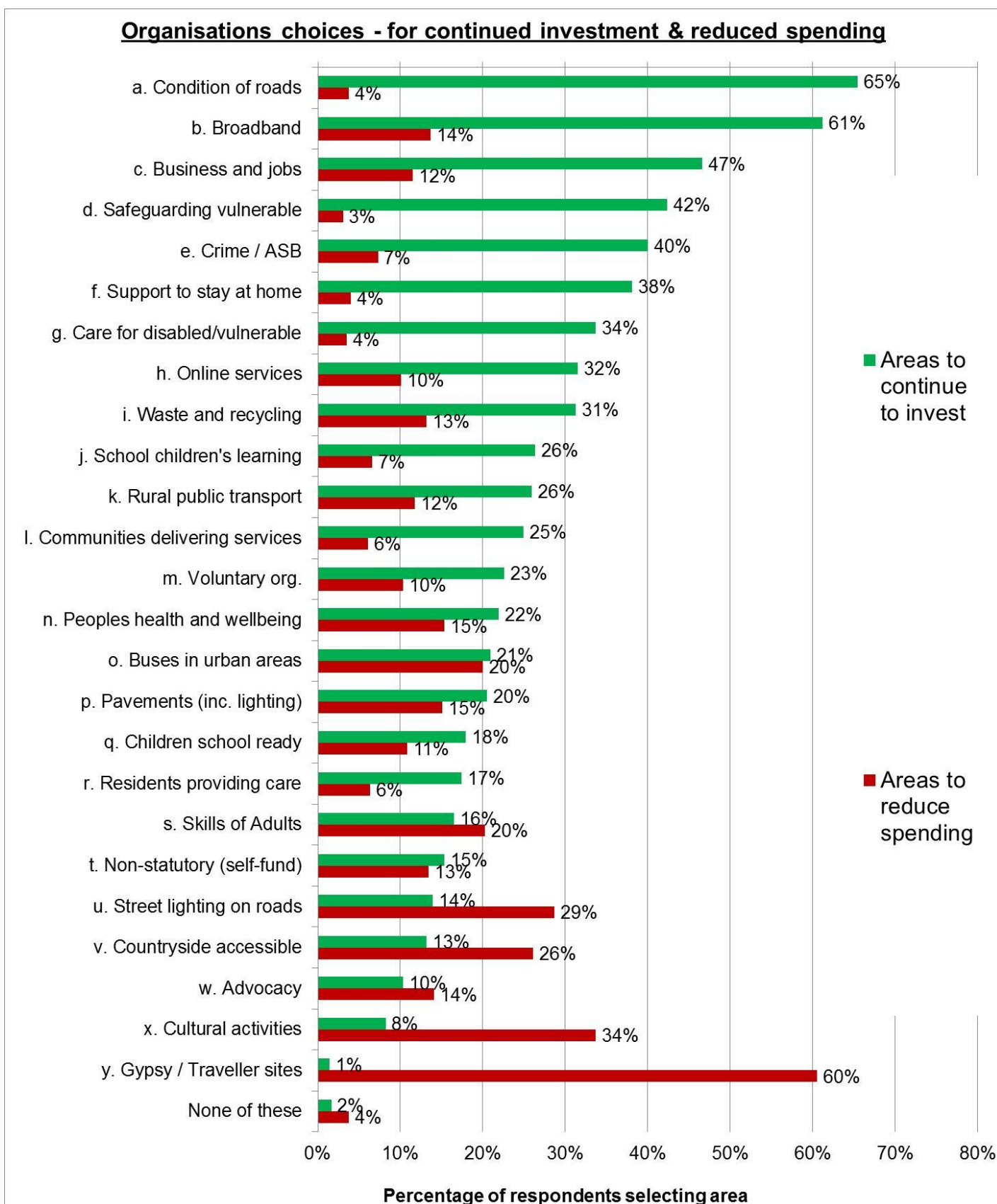
A total of 425 individual organisations responded to the survey (note that in organisations where more than one person responded individual respondents were 'weighted' to create an 'average' answer for the organisation). The graph below shows the characteristics of the organisations that responded to provide an understanding of the types of organisations that the results are based on.

The graph below shows that a wide range of organisation responded with slightly more responses from businesses (62%), but with a good spread across the counties four districts and by organisation size measured by number of staff.



4.2 Organisations choices

Organisations were asked to select up to eight⁵ areas where it would be acceptable for the council to 'reduce spending' and eight areas where it is most important to 'continue to invest'.

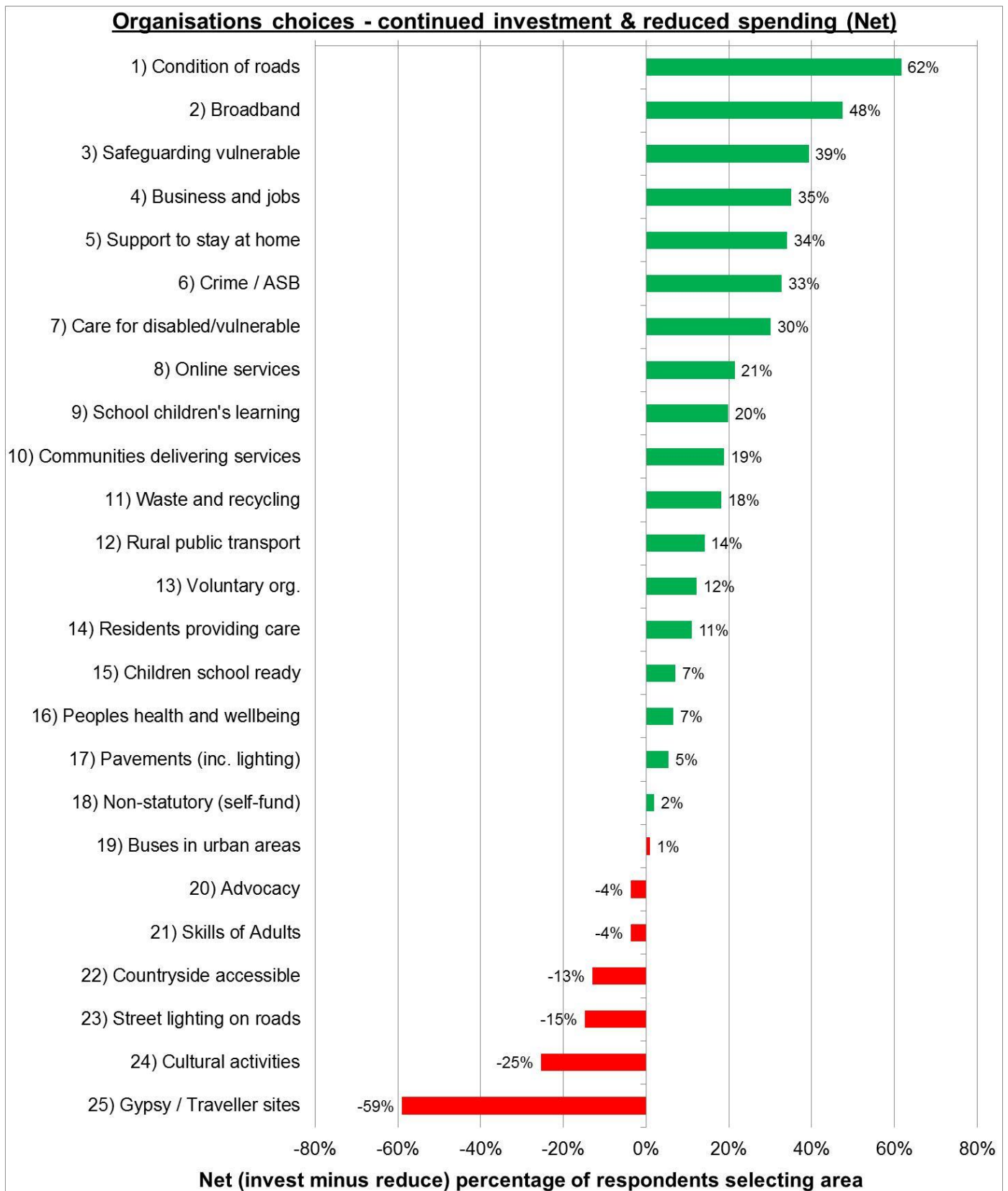


Differences by type of organisation responding appear in appendix 4.

⁵ Note that more than eight answers were selected by some respondents. Percentages based on 425 respondents.

Organisations choices - Net Percentages

The graph below shows the net percentage of respondents selecting areas to invest, minus, areas to reduce spending.

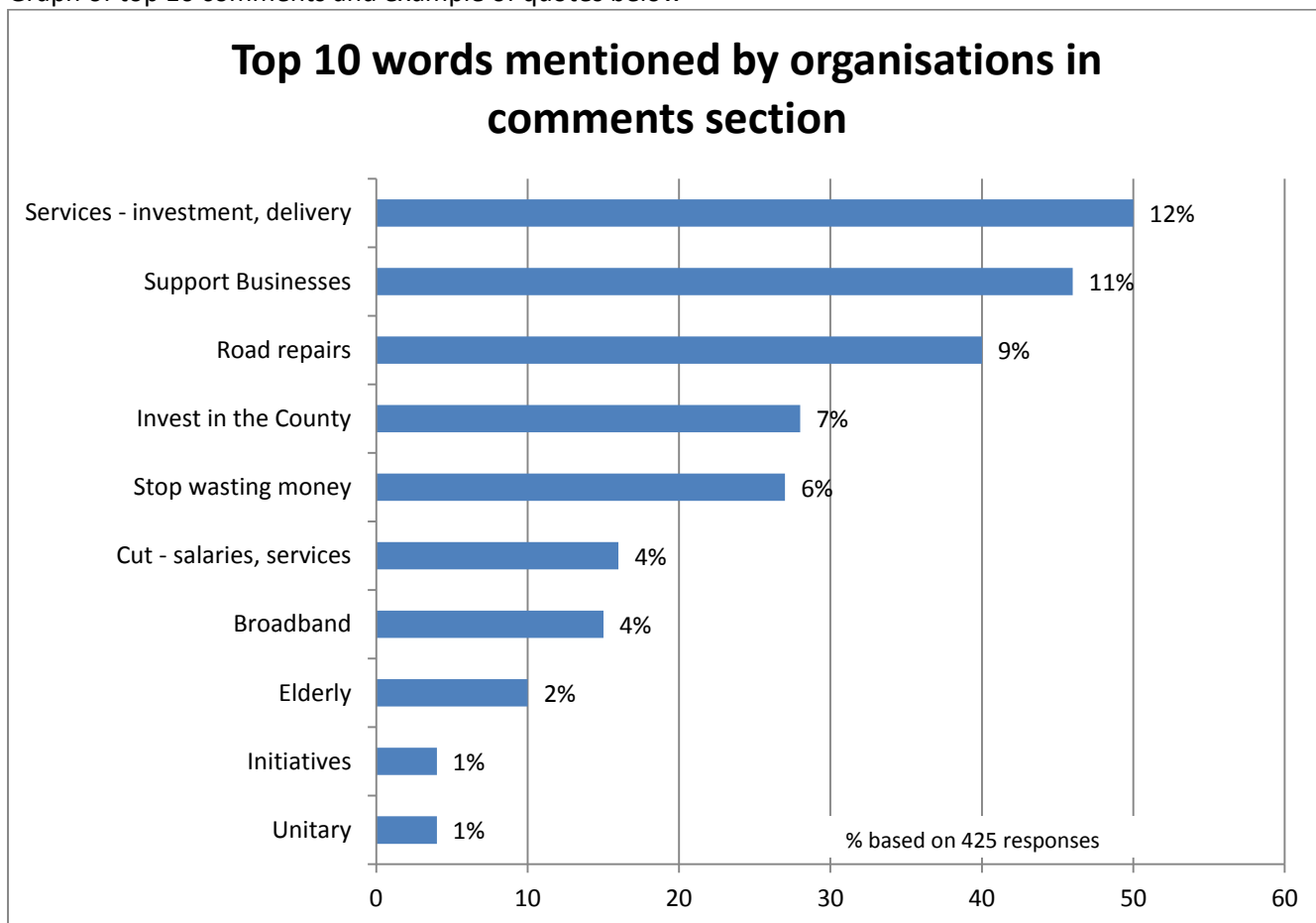


4.3 Comments from organisations

Organisations were also asked to let the Council know if they had any other comments on the budget or what the council delivers that they would like the council to take into account when setting the budget next year. There were 182 comments from organisations and the results are summarised into categories below.

Some examples of what organisation have said appear below, but please note that these do not full reflect the spread and depth of opinions raised for each of the most common mentions.

Graph of top 10 comments and example of quotes below



“Investing in **services** to support economic development and business growth in the county creates jobs and provides employment opportunities for local residents. This in turn enables them to be productive individuals, contributing to the local and national economy through spending and taxes. The pay back on services to support business growth is tangible with obvious benefits to individuals and the local community as a whole. Investment in these services should be continued.” Community/Voluntary Sector - 25-49 members of staff

“Would like to see the Council continue to work to empower and equip the community and residents so as ultimately to save costs. Perhaps nominal fee charging for some **services**.” Private business 1 member of staff

“Rates reduction/elimination for small **businesses** is a really important way of helping those companies start and prosper. The other thing that will help bring businesses away from London is really excellent **internet** and mobile phone services. The council really needs to make more efforts to get on top of the problem of **potholes in roads**.” Private business - 2-9 members of staff

“... The council needs to show stronger leadership and make sure it invests more heavily in supporting jobs and growth because otherwise the position will only get worse for future generations. If we do not invest in setting the conditions for **businesses** to thrive, compete, grow and create higher value jobs all we are

doing is condemning our children to a life under trillions of national debt, with housing, energy, and transport crises..." Private business - 50-99 members of staff

"During times of austerity, stop spending **money** on 'green' and pet projects and instead try to maintain and provide the basic services that the council should be doing and in a cost effective manner." Private business 2-9 - members of staff

"Budgets should be planned meticulously, value for **money** measured and the quality of work carried out measured. Further the Council must be held accountable for wasted money. For example, the pathetically poor quality of **road repairs** is outrageous...." Private business - 2-9 members of staff

"High speed **broadband** will have a much greater effect on **business** than high speed rail and at a fraction of the cost. It is essential to ensure that the telecoms infrastructure providers cannot continue to sideline their responsibilities in this area. The whole county should have access to fibre optic broadband as a matter of course. **Road repairs** should be done properly and thoroughly. Stop sending good money after bad by continual patching that is costly and lasts only until the next freeze. It is a totally false economy and a waste of public **money**." Private business - 2-9 members of staff

"Make our transport routes safer and ensure dangerously deteriorated **roads** get repaired properly. Clean the road signs! Main roads need to have their lines re-painted! Ensure essential walking routes along pathways and those leading to public transport are maintained and not left to become overgrown. Ensure these routes remain lit." Private business - 2-9 members of staff

"Providing **broadband** access for homes and businesses is vitally important going forward. Businesses and individuals without this have been proven to suffer and in the case of my business if the service provision does not improve at our business village ... then we will have to relocate and it will likely be out of Bucks **County**." Private business 2-9 members of staff

"To achieve long term growth and regeneration of our **County** we do need to maintain/improve our educational delivery and the incentive for business to locate within our County and house their staff here. In achieving this, we gain continued momentum of growth, inward investment and value creation for Buckinghamshire and the increasing revenues that will flow with prosperity" Private business 25-49 members of staff

"Deliver more efficiently - i.e. **cutting 5 councils to 1** - less duplication better delivery." Private business 2-9 members of staff

"Please, please don't reduce spending on **vulnerable** children and adults - these are highly vulnerable groups, who all too often cannot speak for themselves. There is mounting evidence that the **cuts** to support for families of disabled children is pushing families to breaking point. The long term effects will be much more expensive to sort out." Voluntary organisation - 2-9 members of staff

"More money required for social care and to help disabled and **elderly** people remain in their own homes." Public sector 50-99 members of staff

"Safety is very important to me, in all aspects of our lives, whether it is on the roads, vulnerable people, or enabling the **elderly** to stay in their own homes if they wish. People should be able to live their lives to the full, whatever their circumstances, and if they need support for that, they should be fully informed as to how to access that." Community group

"There should not be so many new **initiatives** which are funded for a short time and then disappear. ... Time to put a stop to these and deliver the basics well when the budget is said to be so limited." Public sector - 1 member of staff

"To rapidly develop the processes for creating a **Unitary** authority in Buckinghamshire" Parish council - 1 member of staff

5. Appendices

Appendix1 – Definitions

‘Disability’ or ‘long-term limiting illness or disability’ is classified as – those whose day-to-day activities are limited (a little or a lot) because of a health problem or disability which has lasted, or is expected to last, at least 12 months.

Ethnicity has been summarised as

- White ethnic groups
- ‘BME’ groups classified as : Black or Black British, Mixed, Asian or Asian British and Other groups (that are not White ethnic groups)

Present Activity - The present activity categories listed in the questionnaire have been grouped for the analysis into

- Employees/self-employed (full or part time)
- Full-time education (at school, college or university) or on a government supported training programme (e.g. modern apprenticeship/training for work)
- Unemployed and available for work, permanently sick/disabled, wholly retired from work, or looking after the home,
- Doing something else

Socio-economic ACORN Categories (2013) have been analysed in three groups to provide an indication of relative affluence. Groups included

- Higher socio-economic groups – comprising ‘Affluent Achievers’ & ‘Rising Prosperity’ ACORN categories
- Middle socio-economic groups – comprising of the ‘Comfortable Communities’ ACORN category
- Lower socio-economic groups – comprising of the ‘Financially Stretched’ & ‘Urban Adversity’ ACORN categories

MAKING DIFFICULT CHOICES TOGETHER



TOUGH DECISIONS FOR TOUGH TIMES

Over the next four years, the County Council will face its biggest ever financial challenge. We're asking you to help us prioritise what's important from your Council as we face tough budget decisions next year.

We strongly support the coalition Government's economic strategy and recognise that local government must take its fair share in reducing the national deficit. Through this the wider economy has greatly improved. Nevertheless, we still need to do more to reduce the national deficit and Councils across the country face many years of funding reductions from central government. So the biggest financial challenge is very definitely yet to come and we have some tough decisions ahead of us.

We have already made big changes to protect important services and reduce our running costs, and we will continue to do this. In the past three years our funding from central government has reduced by 40% and we have reduced our spending by £55m. This year we will lose a further £11m in government funding.

Safeguarding and looking after children and young people is a huge priority across the country and is one we're committed to in Buckinghamshire. We know there are areas where we need to improve in children's social care and we will be investing in this to ensure children and young people are as safe as possible.

Therefore, one of our top priorities is to protect the most vulnerable – safeguarding children and looking after the elderly. In addition, we need to provide more school places for a rapidly growing population and maintain the level of investment in improving our roads. But all of these come at a huge cost. These costs will only increase further, which will mean scaling back on other services.

The reality is that we can no longer keep providing the same amount of services that you have grown to expect. No change in the future is not an option.

Last year, many of you said you would support a council tax increase. In this year's consultation we are again asking whether council tax should be increased and if so, by how much. Whilst a higher council tax rate would be difficult for some people, it would enable the Council to maintain some vital services which might otherwise be cut or reduced.

We care passionately about keeping Buckinghamshire a good place to live and work. Tell us what's important to you to help us decide on the Council's budget for next year so that our country can be in the best possible shape to face the future.

Martin Tett

Martin Tett
Leader of Buckinghamshire County Council
September 2014

Deadline for responses: 9 November 2014

2

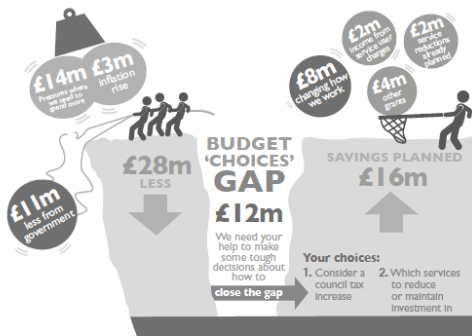
MAKING DIFFICULT CHOICES TOGETHER

THE CHALLENGE AHEAD

The Council's budget is changing – with less money from the government, more people living longer and a growing population, our job is more difficult than ever. More people are needing services from the Council and we are facing a shortfall of £28m in the budget for next year.

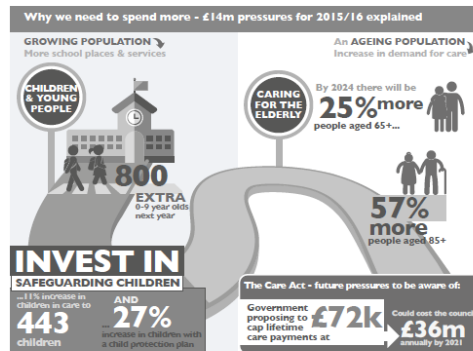
We have plans to help lessen the shortfall next year by a further £16m. And in the last three years the Council has made savings of £55m by changing how it works and what it delivers. However, this is not enough and the gap after these savings have been made is still very large at £12m. Changes to reduce services are essential – even with an increase in council tax there will be changes that will affect you and your community. We want to hear your views on areas where we should reduce spending, areas where we should continue to invest and council tax levels.

The Council's budget and how it's changing



To see more about where we spent our budget this year visit www.buckscc.gov.uk/budget

3



SERVICE REDUCTIONS ARE NECESSARY – WE'VE ALREADY BEGUN THIS

Over the years, expectations of Council services have grown and we have often tried to deliver more in response. We can't continue to provide this level of service anymore.

We are trying to minimise service reductions in a number of ways – such as introducing charges to help cover the cost of some non-statutory services and supporting the community to deliver services in some areas. You may have already noticed changes in reduced street lighting and grass cutting, or be aware of some of the new charges introduced to help cover the cost of home to school transport.

But this is not enough to cover the entire budget gap and some large service reductions are necessary.

We know that road maintenance is a priority for residents and we have spent £88m in maintaining and improving the condition of roads in the last 3 years. However, the cost of renewing the county's roads to a good standard would be an additional £200m over 4 years!

For more information on what we've been doing so far, please visit www.buckscc.gov.uk/budget

4

YOUR CHOICES

Our ambition is to ensure we can continue to make Buckinghamshire a great place to live and work. Protecting the most vulnerable is one of our top priorities. However, we still have some tough decisions ahead of us to close the budget gap for next year. We want to hear your views on areas where we should reduce spending and areas where we should continue to invest.



- Looking at the following list, in which of these areas would it be acceptable for the Council to **reduce spending**?
- And which of these areas would you say are most important for the Council to **continue to invest in**?

Please tick up to **8 boxes** only in each of the columns

	1. Areas to reduce spending	2. Areas to continue to invest
1. Safeguarding vulnerable children and adults so that they are as safe as possible	<input type="checkbox"/>	<input type="checkbox"/>
2. Providing disabled or vulnerable children and adults with their choice of care that is appropriate to their needs	<input type="checkbox"/>	<input type="checkbox"/>
3. Access to high speed broadband for residents and businesses	<input type="checkbox"/>	<input type="checkbox"/>
4. Attracting and supporting businesses to support the county's growing population and create jobs	<input type="checkbox"/>	<input type="checkbox"/>
5. Bus services in urban areas so that people can easily travel around the county	<input type="checkbox"/>	<input type="checkbox"/>
6. Making services available online (where appropriate) to help save money for services	<input type="checkbox"/>	<input type="checkbox"/>
7. Managing waste and recycling to ensure that minimum waste is sent to landfill	<input type="checkbox"/>	<input type="checkbox"/>
8. Pavements and lighting for footpaths that provide access to your local area	<input type="checkbox"/>	<input type="checkbox"/>
9. Protecting and improving the health and wellbeing of people e.g. through NHS health checks, Drug and Alcohol misuse services	<input type="checkbox"/>	<input type="checkbox"/>

5

1. Areas to reduce spending
2. Areas to continue to invest

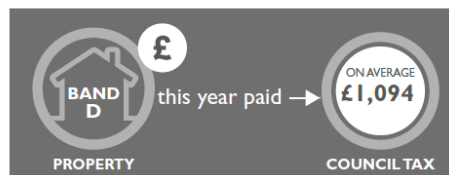
10. Protecting people from crime and anti-social behaviour e.g. Trading Standards and Police Community Support Officers	<input type="checkbox"/>	<input type="checkbox"/>
11. Providing a good transport network by improving the condition of roads e.g. road resurfacing and pothole repairs	<input type="checkbox"/>	<input type="checkbox"/>
12. Providing care and support that enables people to stay in their own homes and increase their independence	<input type="checkbox"/>	<input type="checkbox"/>
13. Providing courses for adults to improve their skills and qualifications e.g. Adult Learning	<input type="checkbox"/>	<input type="checkbox"/>
14. Providing cultural activities e.g. museums	<input type="checkbox"/>	<input type="checkbox"/>
15. Providing opportunities for people to access the countryside e.g. through rights-of-way and bridleways	<input type="checkbox"/>	<input type="checkbox"/>
16. Providing rural public transport to improve access across the county	<input type="checkbox"/>	<input type="checkbox"/>
17. Services for residents living at Gypsy and Traveller sites in the county	<input type="checkbox"/>	<input type="checkbox"/>
18. Speaking up for residents who are unable to speak up for themselves	<input type="checkbox"/>	<input type="checkbox"/>
19. Street lighting on roads	<input type="checkbox"/>	<input type="checkbox"/>
20. Supporting communities to independently deliver local services e.g. Libraries, community centres, grass cutting, activities for young people, youth clubs	<input type="checkbox"/>	<input type="checkbox"/>
21. Supporting residents to care for others in their community and themselves	<input type="checkbox"/>	<input type="checkbox"/>
22. Supporting the development of children so they are ready to learn to their full potential when they start school e.g. children's centres, pre-schools	<input type="checkbox"/>	<input type="checkbox"/>
23. Supporting school children to learn to their full potential so they are ready for the workplace e.g. specialist teaching services, Connexions	<input type="checkbox"/>	<input type="checkbox"/>
24. Supporting voluntary organisations to run community based services	<input type="checkbox"/>	<input type="checkbox"/>
25. Working to make non-statutory services pay for themselves to help minimise service reductions	<input type="checkbox"/>	<input type="checkbox"/>
26. None of these	<input type="checkbox"/>	<input type="checkbox"/>

6

YOUR CHOICES - COUNCIL TAX

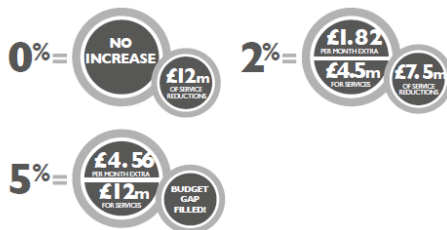
Two thirds of our budget comes from council tax. With the reduction in Government funding we are increasingly reliant on council tax. The level of council tax we set will directly affect the £12m gap.

Did you know **only part** of your council tax is paid to us?



7

What could an increase mean for me if I lived in a Band D property**?



3. When we set the level of council tax next year, which of the following options would you prefer?

TICK • ONE BOX ONLY

- Freeze council tax** – this would mean closing some services and considerable reductions in others to ensure that we can continue to meet our legal and moral responsibilities to protect the most vulnerable.
- Increase council tax by 2%** – this would create a more sustainable year on year budget plan for safeguarding children, but still require some tough decisions and savings to be made in other services.
- Increase council tax by 5%*** – this would create a more sustainable year on year budget plan for safeguarding children and caring for the elderly. Investment in roads could also be continued but this would still require some tough decisions and savings to be made in other services.

*Please note: Under current Government rules a local referendum (vote) would need to be held for any increase above 2%. Holding a referendum would incur some costs, however we can keep these costs down by holding the vote during an election period.
**over 12 months

Deadline for responses: 9 November 2014

8

ABOUT YOU

Please fill in this section to complete the questionnaire. This information enables us to use the results to understand the views of different groups of people. Please be assured that all the information you give will be kept completely confidential.

4: Which district do you live in?
Please select one option only

- Aylesbury Vale
- Chiltern
- South Bucks
- Wycombe
- Other District

5: How old are you?
Please select one option only

- 16-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65-74
- 75+

6: Are you male or female?
Please select one option only

- Male
- Female

7: Are there any children in your household aged 0-17?
Please select one option only

- Yes
- No

8: Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months? Please include any problems related to old age.
Please select one option only

- Yes, limited a lot
- Yes, limited a little
- No

9: To which of these ethnic groups do you consider you belong to?
Please select one option only

- White
- Mixed
- Asian or Asian British
- Black or Black British
- Other groups
- Prefer not to say

10: Which of these activities best describes what you are doing at present?

- Employee in full-time job (30 hours plus per week)
- Employee in part-time job (under 30 hours per week)
- Self employed full or part-time
- On a government supported training programme (e.g. Modern Apprenticeship/ Training for Work)
- Full-time education at school, college or university
- Unemployed and available for work
- Permanently sick/disabled
- Wholly retired from work
- Looking after the home
- Doing something else

11: If you work, which of these locations best describes where you work?
Please select one option only

- Outside of Buckinghamshire
- In Buckinghamshire
- In Buckinghamshire for Buckinghamshire County Council

12: What is your full home postcode?

13: Online consultations, latest news and events

If you would like to keep up to date with the latest news, events and consultations from the Council please give us your email address below.

In accordance with the Data Protection Act 1998 the Council will not sell or share your personal details.

14: Comments

Please let us know if you have any other comments on the budget or what the Council delivers that you would like us to take into account when setting the budget next year?

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TOUGH DECISIONS FOR TOUGH TIMES

OUR BUDGET CONSULTATION – Tell us where you want us to prioritise spending in the future



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1889
2014 **125**
years of service



Appendix 3 - Differences for demographic groups of Residents

Note that all differences between groups listed below are statistically different (significant) to a level of 95%.

Council Tax

Those more likely to want to freeze council tax

- Those with children aged 0-17 living in the household compared to those with no children to want to freeze council tax (**27%** v 21%)
- Those limited by a disability were more likely to want to freeze council tax (**26%**) compared to those without a disability (22%)
- Lower socio-economic groups (ACORN Financially Stretched and Urban Adversity **27%**) compared to the more wealthy groups (Affluent Achievers and Rising Prosperity 17%).
- Those from a BME ethnic group compared to a White ethnic group (37% v 20%)
- Those living in Wycombe District compared to those living in Chiltern (26% v 20%)
- Men compared to women (25% v 21%)

Those more likely to want to increase council tax by 2% or 5%

- Those working for BCC (**79%**) compared to those who work in Bucks (69%) or out of county (68%).

Those more likely to want to increase council tax by 2%

- Those working for BCC compared to those who work outside of Bucks (46% v 37%)
- The younger age groups (43% aged 16-34 v 35% 55-64)
- Those working compared to those not in employment (42% v 37%)
- Those from a White ethnic group compared to those from a BME ethnic group (41% v 26%)
- Women compared to men (44% v 34%)

Those more likely to want to increase council tax by 5%

- Those working for BCC compared to those who work in Bucks (33% v 26%)
- Those living in a rural area (37%) compared to those living in an urban area (28%)
- Those without a disability compared to those limited by a disability (31% v 25%)
- Higher socio-economic groups (ACORN Affluent Achievers and Rising Prosperity 36% v Financially Stretched and Urban Adversity 24%)
- Older age groups (31% aged 65+ v 25% aged 16-34)
- Men compared to women (33% v 27%)

Resident choices for investment and reduced spending

a) Improving the condition of roads (62%)

More likely to want investment to continue

- Those living in Chiltern District (63%), South Bucks District (69%) and Wycombe District (65%) compared to those living in Aylesbury Vale District (56%)
- Those working outside of Bucks compared to those working for BCC (69% v 47%)

b) Safeguarding vulnerable children and adults (61%)

More likely to want investment to continue

- Women compared to men (69% v 53%)
- Those with children aged 0-17 in the household compared to those with no children in the household (67% v 59%)
- Those living in Aylesbury Vale District compared to those living in Chiltern District (65% v 57%)
- Those limited by a disability compared to those without a disability (68% v 61%)
- Those working for BCC compared to those who work in Bucks (77% v 61%)
- Those living in urban areas compared to those living in market towns (66% v 58%)

c) Protecting people from crime / ASB (50%)

More likely to want investment to continue

- Those living in Wycombe District (55%) compared to those living in Aylesbury Vale District (47%)
- Women compared to men (54% v 47%)
- Those with children aged 0-17 living in the household compared to those with no children in the household (54% v 49%)
- Those from more deprived areas compared to those living in less deprived areas (62% IMD 3-4 v 49% IMD 8-10)
- Those from lower socio-economic groups (ACORN Financially Stretched and Urban Adversity 59% v Affluent Achievers and Rising Prosperity 44%)

d) Provide disabled/vulnerable child/adult choice of care (49%)

More likely to want investment to continue

- Those living in South Bucks District (55%) and Aylesbury Vale District (53%) compared to those living in Wycombe District (47%) and Chiltern District (42%)
- Women compared to men (57% v 42%)
- Those limited by a disability compared to those without a disability (61% v 48%)
- Those working for BCC compared to those who work outside of Bucks (64% v 43%)

- e) Providing care / support to stay in their own homes (48%)**
More likely to want investment to continue
- Those living in Aylesbury Vale District (50%) and Chiltern District (52%) compared to those living in Wycombe District (43%)
 - Women compared to men (53% v 43%)
 - Those with no children aged 0-17 in the household compared to those with children in the household (53% v 39%)
 - Those not in employment compared to those in employment (59% v 45%)
 - Those working for BCC (53%) compared to those working outside of Bucks (41%) or those working in Bucks (44%)
 - Those from a white ethnic group compared to those from a BME ethnic group (50% v 34%)
 - The older age groups (59% 55-74 and 68% 75+ v 36% 16-44)
- f) Managing waste and recycling (39%)**
More likely to want investment to continue
- Women compared to men (43% v 35%)
 - Those from a BME ethnic group compared to those from a white ethnic group (54% v 40%)
 - Those working outside of Bucks (42%) compared to those working for BCC (32%)
- g) Supporting communities to deliver services (34%)**
More likely to want investment to continue
- Those living in South Bucks District (41%), Chiltern District (37%) and Wycombe District (34%) compared to those living in Aylesbury Vale District (29%)
 - Women compared to men (37% v 31%)
 - Those limited by a disability compared to those without a disability (42% v 33%)
 - Those living in market towns compared to those living in urban areas (40% v 32%)
 - The older age groups (36% aged 55-74; 42% 75+ v 29% 16-34)
 - Those from a white ethnic group compared to those from a BME ethnic group (35% v 25%)
- h) Attracting and supporting businesses (32%)**
More likely to want investment to continue
- Those living in Aylesbury Vale District (34%) and Wycombe District (36%) compared to those living in Chiltern District (26%) and South Bucks District (27%).
 - Those without a disability compared to those limited by a disability (33% v 26%)
 - Those in employment compared to those not in employment (35% v 26%)
 - Those working in Bucks (39%) compared to those who work outside of Bucks (32%) or work for BCC (27%)
 - Those living in an urban area compared to those living in a rural area (35% v 28%)
 - Those from more deprived areas compared to those in less deprived areas (40% v 30%)
 - Those from lower socio-economic groups (ACORN Financially Stretched and Urban Adversity 39% v Affluent Achievers and Rising Prosperity 29%)
 - The younger age groups (38% aged 16-34 v 26% aged 65+)
- More likely to want to see a reduction in spending**
- Men compared to women (23% v 17%)
- i) Protecting and improving health and wellbeing (32%)**
More likely to want investment to continue
- Women compared to men (37% v 26%)
 - Those living in Wycombe District (38%) compared to men those living in Aylesbury Vale District (27%) and Chiltern District (31%)
 - Those limited by a disability compared to those without a disability (38% v 31%)
 - Those from a BME ethnic group compared to those from a white ethnic group (51% v 31%)
 - Those living in an urban area (34%) compared to those living in a rural area (28%).
 - Those from lower socio-economic groups (ACORN Financially stretched and Urban Adversity 41% v Affluent Achievers and Rising Prosperity 28%)
 - Those aged 16-24 (69%) compared to older groups (30% average)
- j) Supporting children so ready to start school (32%)**
More likely to want investment to continue
- Those living in Aylesbury Vale District (34%), Chiltern District (31%) and Wycombe District (33%) compared to those living in South Bucks District (24%)
 - Women compared to men (35% v 28%)
 - Those with children aged 0-17 in the household compared to those with no children in the household (42% v 26%)
 - Those in employment compared to those not in employment (34% v 25%)
 - Those from lower socio-economic groups (ACORN Financially stretched and Urban Adversity 35% v Affluent Achievers and Rising Prosperity 28%)
 - Those living in an urban area compared to those living in a rural area (33% v 26%)
 - The younger age groups compared to the older age groups (42% aged 16-34 and 41% 35-44 v 24% aged 45-54; 29% 55-64 and 21% 65+)
- More likely to want to see a reduction in spending**
- Those working in Bucks (16%) and outside of Bucks (16%) compared to those working for BCC (16% v 6%)

k) Supporting children to learn to full potential (30%)

More likely to want investment to continue

- Women compared to men (34% v 26%)
- Those with children aged 0-17 in the household compared to those with no children in the household (42% v 23%)
- Those in employment compared to those not in employment (32% v 25%)
- Those living in an urban area compared to those living in a rural area (33% v 27%)
- Those living in more deprived areas compared to those from less deprived areas (38% IMD 3-4 v 28% IMD 8-10)
- The younger age groups compared to those from the older age groups (34% aged 16-34 and 38% 35-44 v 27% aged 55-64 and 23% 65+)

l) Pavements and lighting for footpaths (29%)

More likely to want investment to continue

- Those living in South Bucks District (40%) and Chiltern District (34%) compared to those living in Wycombe District (28%) and Aylesbury Vale District (23%)
- Those limited by a disability compared to those without a disability (34% v 28%)
- Those not in employment compared to those in employment (38% v 27%)
- Those not working for BCC compared to those who work for BCC (28% v 20%)
- Those living in a market town compared to those living in a rural area (17%).
- Those living in more deprived areas compared to those from less deprived areas (IMD 3-4 35% v IMD 8-10 28%)
- Those from lower socio-economic groups (ACORN Financially stretched and Urban Adversity 40% v Affluent Achievers and Rising Prosperity 22%)
- Those aged 75+ (40%) compared to those aged 45-54 (26%)

More likely to want to see a reduction in spending

- Men compared to women (26% v 15%)

m) Making services available online (28%)

More likely to want investment to continue

- Men compared to women (33% v 24%)
- Those that responded online compared to those who responded by post (29% v 24%)
- Those aged 35-44 (31%) and aged 45-54 (36%) compared to those aged 16-34 (23%) and 65+ (24%)

n) Supporting voluntary organisations to run community services (24%)

More likely to want investment to continue

- Those living in Chiltern District and Wycombe District (28%) compared to those living in Aylesbury Vale District and South Bucks District (21%)
- Women compared to men (27% v 22%)
- Those with no children in the household compared to those with children aged 0-17 in the household (28% v 19%)
- Those limited by a disability compared to those without a disability (31% v 24%)
- Those not in employment compared to those in employment (27% v 23%)
- Those working in Bucks compared to those working outside of Bucks (26% v 19%)
- The older age groups compared to the younger age groups (36% 75+ v 20% aged 25-34)

o) Bus services in urban areas (24%)

More likely to want investment to continue

- Those with no children in the household compared to those with children aged 0-17 in the household (28% v 17%)
- Those living in Wycombe District (26%) compared to those living in Aylesbury Vale District (21%)
- Those limited by a disability compared to those without a disability (36% v 22%)
- Those not in employment compared to those in employment (36% v 19%)
- Those living in a market town (29%) or those living in an urban area (26%) compared to those living in a rural area (18%)
- Those from lower socio-economic groups (ACORN Financially stretched and Urban Adversity 28% v Affluent Achievers and Rising Prosperity 20%)
- The older age groups compared to the younger age groups (17% aged 16-34 v 29% 55-64; 36% 65+)

More likely to want to see a reduction in spending

- Men compared to women (29% v 20%)

p) Providing rural public transport (24%)

More likely to want investment to continue

- Those living in Aylesbury Vale District (27%) compared to those living in Wycombe District (21%)
- Those living in less deprived areas compared to those living in more deprived areas (25% IMD 8-10 v 17% IMD 3-4)
- Those with no children aged 0-17 in the household compared to those with children in the household (26% v 19%)
- Those not in employment compared to those in employment (30% v 21%)
- Those living in a rural area (30%) compared to those living in an urban area (18%).
- Older age groups compared to those in younger age groups (29% aged 55-64; 32% aged 65+ v 17% aged 16-34)

q) Supporting residents to care for others / themselves (23%)

More likely to want investment to continue

- Those with no children aged 0-17 in the household compared to those with children in the household (25% v 19%)
- The older age groups compared to the younger age group (28% aged 55-64 and 27% aged 65+ v 18% aged 16-34)

- Those living in Wycombe District compared to those living in Aylesbury Vale District (26% v 21%)

r) Streetlighting on roads (22%)

More likely to want investment to continue

- Those living in Chiltern District (27%); South Bucks District (31%) and Wycombe District (23%) compared to those living in Aylesbury Vale District (14%)
- Those from a BME ethnic group compared to those white ethnic group (34% v 21%)
- Those working outside of Bucks (29%) compared to those working in Bucks (21%) and those working for BCC (13%)
- Those working in a market town compared to those living in a rural area (28% v 13%)
- Those from lower socio-economic groups (ACORN Affluent Achievers and Rising Prosperity 28% v Affluent Achievers and Rising Prosperity 18%)
- Older age groups (75+ 29% v 16-24 18%)

More likely to want to see a reduction in spending

- Men compared to women (35% v 26%)
- Those without a disability compared to those limited by a disability (32% v 24%)
- Those living in a rural area (46%) compared to those living in an urban area (26%) or market town (26%)
- Those living in less deprived areas compared to those living in deprived areas (35% IMD 8-10 v 23% IMD 3-4)

s) Access to high speed broadband (20%)

More likely to want investment to continue

- Those living in Aylesbury Vale District compared to those living in other Districts (27% v 16% CH; 14% SB; 18% WY)
- Men compared to women (24% v 18%)
- Those in employment compared to those not in employment (23% v 14%)
- Those working in Bucks compared to those not working in Bucks (27% v 19%)
- Those living in a rural area (33%) compared to those living in a market town (16%) or those living in an urban area (17%).
- Those from higher socio-economic groups (ACORN Affluent Achievers and Rising Prosperity 24% v Affluent Achievers and Rising Prosperity 14%)
- The younger age groups (22% 16-44; 24% 45-54; 21% 55-64) compared to those aged 65+ (14%)

t) Make non-statutory services pay for themselves (16%)

More likely to want investment to continue

- Men compared to women (19% v 13%)
- Those living in a rural area compared to those living in a market town or urban area (19% v 14%)
- Those living in Chiltern District compared to those living in South Bucks District (18% v 12%)
- Those from a White ethnic group compared to those from a BME ethnic group (17% v 9%)

u) Speaking up for residents / Advocacy (15%)

More likely to want investment to continue

- Women compared to men (18% v 12%)
- Those working for BCC compared to those working outside of Bucks (20% v 14%)
- Those from a BME ethnic group compared to those from a white ethnic group (23% v 15%)
- Those living in more deprived areas compared to those living in less deprived areas (22% IMD 3-4 v 13% IMD 8-10)
- Those from lower socio-economic groups (ACORN Financially stretched and Urban Adversity 19% v Affluent Achievers and Rising Prosperity 13%)

v) Providing access to the countryside (15%)

More likely to want investment to continue

- Those living in Chiltern District (20%) and Wycombe District (17%) compared to those living in Aylesbury Vale District (11%) and South Bucks District (11%)
- Men compared to women (17% v 13%)
- Those with no children aged 0-17 in the household compared to those with children in the household (17% v 12%)
- Those who work outside of Bucks (14%) or in Bucks (15%) compared to those working for BCC (8%)
- Those living in less deprived areas compared to those from more deprived areas (17% IMD 8-10 v 10% IMD 3-4)
- Those not in employment compared to those in employment (18% v 13%)
- Those living in a market town compared to those living in an urban area (18% v 13%)
- Those from a white ethnic group compared to those from a BME ethnic group (15% v 8%)
- The older age groups compared to the young age groups (19% aged 55-64 and 17% aged 65+ v 11% aged 16-34)

w) Providing courses for adults (13%)

More likely to want investment to continue

- Those living in Wycombe District compared to those living in Aylesbury Vale District (16% v 12%)
- Those working in Bucks compared to those working outside of Bucks (17% v 9%)
- Those living in an urban area compared to those living in a market town (16% v 12%)
- Those living in more deprived areas compared to those living in less deprived areas (19% IMD 3-4 v 12% IMD 8-10)
- Those from lower socio-economic groups (ACORN Financially stretched and Urban Adversity 17% v Affluent Achievers and rising Prosperity 12%)
- Those from a BME ethnic group compared to those from a white ethnic group (23% v 13%)
- Those aged 16-34 compared to those aged 65+ (16% v 11%)

x) Providing cultural activities (12%)

More likely to want investment to continue

- Those working in Bucks compared to those working for BCC (15% v 8%)
- Those living in Aylesbury Vale District (13%), Chiltern District (12%) and Wycombe District (14%) compared to those living in South Bucks District (7%)
- Those living in an urban area (16%) compared to those living in a market town (11%) or those living in a rural area (8%).
- Those living in more deprived areas compared to those in less deprived areas (22% IMD 3-4 v 11% IMD 8-10)
- Those aged 35-44 (15%) compared to those aged 45-54 (10%) and those aged 65+ (10%)

y) Services for Gypsy / Traveller sites (3%)

More likely to want to see a reduction in spending

- Those living in South Bucks District compared to the other districts (75% v 67% average)
- Men compared to women (70% v 64%)
- Those with children aged 0-17 in the household compared to those with no children in the household (73% v 64%)
- Those in employment compared to those not in employment (70% v 61%)
- Those working outside of Bucks (74%) or in Bucks (70%) compared to those working for BCC (62%)

Staff

The commentary below shows the only differences that are statistically significant (95% level) between staff and all residents for the questions on areas on reducing spending or maintain investment.

These are the only significant differences for Q1 and Q2:

Those working for BCC were more likely than all other respondents to want investment to continue in safeguarding vulnerable children and adults (77% v 59%); providing disabled or vulnerable children and adults with their choice of care (64% v 47%); speaking up for residents (20% v 15%); supporting the development of children so they are ready to learn when they start school (38% v 31%).

Those not working for BCC were more likely than those working for BCC to want investment to continue in bus services in urban areas (25% v 16%); managing waste and recycling (40% v 32%); pavements and footpath lighting (30% v 20%); improving the condition of roads (64% v 45%); providing cultural activities like museums (13% v 8%); providing access to the countryside (16% v 8%).

Appendix 4 - Differences by type of organisations

a. Improving the condition of roads (65%)

More likely to want investment to continue

- Private businesses compared to voluntary organisations (70% v 44%)
- Those responding from a single site (75%) compared to those responding from Headquarters (59%) or a branch (53%)

b. Access to high speed broadband (61%)

More likely to want investment to continue

- Private businesses (74%) compared to organisations from the public sector (47%) and voluntary organisations (24%)
- Organisations from Wycombe District (72%) and Aylesbury Vale District (67%) compared to those based in Chiltern District (46%)
- Those responding on behalf of the headquarters compared to those from a branch (72% v 50%)

c. Attracting and supporting businesses (47%)

More likely to want investment to continue

- Private businesses (57%) compared to organisations from the public sector (31%) or community/voluntary groups (25%)

d. Safeguarding vulnerable children and adults (42%)

More likely to want investment to continue

- Voluntary organisations (62%) and those from the public sector (60%) compared to private businesses (38%)
- Organisations from Chiltern District (50%) and Aylesbury Vale District (48%) compared to those based in Wycombe District (29%)

e. Protecting people from crime / ASB (40%)

More likely to want investment to continue

- Those responding from a single site compared to those responding from Headquarters (44% v 28%)

f. Providing care / support to stay in their own homes (38%)

- No significant differences

g. Provide disabled/vulnerable child/adult choice of care (34%)

- No significant differences

h. Making services available online (32%)

More likely to want investment to continue

- Private businesses (35%) compared to community/voluntary groups (18%)

i. Managing waste and recycling (31%)

More likely to want investment to continue

- Organisations from Aylesbury Vale District (36%) compared to those based in Chiltern District (21%)

j. Supporting children to learn to full potential (26%)

- No significant differences

k. Providing rural public transport (26%)

More likely to want investment to continue

- Organisations from the public sector (42%) compared to private businesses (23%)

l. Supporting communities to deliver services (25%)

More likely to want investment to continue

- Voluntary organisations (47%) compared to private businesses (20%) and community groups (18%)
- Organisations from Wycombe District (30%), Chiltern District (27%) and Aylesbury Vale District (26%) compared to those based in South Bucks District (11%)

m. Supporting voluntary org to run community services (23%)

More likely to want investment to continue

- Voluntary organisations (62%) compared to private businesses (15%)
- Organisations from Chiltern District (36%) compared to those based in Aylesbury Vale District (21%) and South Bucks District (19%)

n. Protecting and improving health and wellbeing (22%)

- No significant differences

o. Bus services in urban areas (21%)

- No significant differences

p. Pavements and lighting for footpaths (20%)

More likely to want investment to continue

- Organisations from South Bucks District (32%) compared to those based in Aylesbury Vale District (17%)

q. Supporting children so ready to start school (18%)

- No significant differences

r. Supporting residents to care for others / themselves (17%)

More likely to want investment to continue

- Voluntary organisations (44%) compared to private businesses (15%)
- Those from Aylesbury Vale District (22%) compared to those based in South Bucks District (9%)
- Those responding from a single site compared to those responding from a branch (19% v 5%)
- Organisations with less staff compared to those with 50+ members of staff (20% 1 member of staff; 17% 2-9; 18% 10-49 v 9% 50 or more members of staff)

s. Providing courses for adults (16%)

- No significant differences

t. Make non-statutory services pay for themselves (15%)

- No significant differences

u. Street lighting on roads (14%)

More likely to want investment to continue

- Those from Chiltern District (27%) compared to those based in Wycombe District (11%) and Aylesbury Vale District (10%)
- Organisations with 10-49 staff compared to those with 1 member of staff (22% v 9%)

v. Providing access to the countryside (13%)

More likely to want investment to continue

- Organisations from the public sector compared to private businesses (29% v 8%)
- Those with one member of staff compared to those with 50 or more employees (18% v 5%)

w. Speaking up for residents (10%)

More likely to want investment to continue

- Voluntary groups (27%) and organisations from the public sector (18%) compared to private businesses (6%)
- Those responding from the Headquarters compared to those from a single site (16% v 7%)
- Organisations with 10-49 staff compared to those with 2-9 staff (17% v 6%)

x. Providing cultural activities (8%)

- No significant differences

y. Services for Gypsy / Traveller sites (1%)

More likely to want investment to continue

- Community groups (9%) compared to private businesses (2%); public sector (0%) and voluntary organisation (0%)

Report to Cabinet

Title:	The Operating Framework
Date:	8 December 2014
Date can be implemented:	16 December 2014
Author:	Cabinet Member for Finance & Resources
Contact officer:	Sara Turnbull x2876
Local members affected:	All
Portfolio areas affected:	All

For press enquiries concerning this report, please contact the media office on 01296 382444

Summary

Cabinet approval is sought for the Operating Framework. The Operating Framework sets out the overarching rules on how the Headquarters and Business Units will work together in the new Future Shape Model. The document has been developed to deliver the Future Shape Business Case as agreed by Cabinet on 24th March 2014. It is a core governance document to enable the organisation to work effectively as one organisation and complements the Council's Constitution which sets out the high-level legal runs on how the organisation is run.

Recommendation

- 1. That the Council's Operating Framework is agreed and comes into force on 1st April 2015.**
- 2. That any subsequent changes to the Operating Framework are either a key decision of Cabinet or the Leader in consultation with relevant Cabinet Members as appropriate.**



INVESTOR IN PEOPLE



A. Narrative setting out the reasons for the decision

1. Cabinet agreed the Future Shape Business Case on the 24th March 2014 to enable the Council to be more financially self-reliant, whilst continuing to improve outcomes and deliver high quality services for the people of Buckinghamshire in tough financial times. The new organisational model comprises a lean Headquarters (HQ) and commercially focused Business Units (BUs).
2. The Operating Framework is an essential governance document to enable the new HQ and Business Units to function and go live on 1st April 2015. The document sets out the core accountabilities and responsibilities between HQ and Business Units, and how the two parts will work together to deliver a one council approach.
3. Having an Operating Framework is innovative for a local authority and draws upon best practice in the private sector on company governance. The document for the first time sets out in one place the mandatory requirements on how Council employees should operate to help achieve the priorities of Members.
4. The key benefits of the Operating Framework are:
 - It provides greater clarity on the mandatory organisational requirements for employees, for example in relation to the Council's branding
 - It establishes that there will be a single policy register and that Members will agree all Council Strategies and Policies going forward.
 - It enables a reduction in unnecessary mandatory requirements where greater flexibility is needed, for example the number of human resources procedures.
 - It provides greater flexibility within this framework for Business Units to be incentivised to innovate and generate income, for example via the retention of 75% of any revenue surpluses at the year-end in line with the rules set out in Financial Regulations.
5. The content of the Operating Framework is aligned to the recently agreed Constitutional changes considered by Full Council on 20th November 2014.

B. Other options available, and their pros and cons

Do nothing

6. The alternative option available would be to not have an Operating Framework. It would be possible to go ahead with the structural staffing changes without such a document. The possible advantage of this is that it would maintain the status quo so there would be no need for employees to be engaged in doing things differently or implementing the new future shape approach as agreed by Cabinet.
7. The key disadvantages of not having an Operating Framework are:

- Organisational fragmentation, as there would be no clear rules on how the HQ and BUs should work together.
- Weaker governance and corporate oversight for both Members and the HQ as each Business Unit may develop its own individual approach to different issues such as support services, intelligence and data gathering in insolation.
- Weaker organisational value for money as the Operating Framework sets out the high-level rules for how value for money will be supported through the business planning process; new strategic options appraisals to undertake cross-cutting strategic reviews; and provision of support services.
- Potential duplication and lack of officer accountability as the respective remits between the HQ and BUs may not be clear.

C. Resource implications

8. The content of this document has been developed in conjunction with the organisational redesign work. The staffing resource implications of the Operating Framework have been built into the staffing proposals for the HQ and BUs. The staffing implications for implementation are also set out at the beginning of the Operating Framework.

D. Value for Money (VfM) Self-Assessment

9. The Operating Framework aims to enable the Council to achieve maximum value for money through establishing the high-level rules under which the HQ and BUs will operate. All of the rules set out in the document have been designed to deliver value for money. Particular chapters of the report focus on different aspects of value for money. Chapter 3 sets out the strategic commissioning and business planning process for the Council including developing a Commissioning Framework to maximise value for money from commissioning and the delivery of Strategic Options Appraisals. Chapter 4 on Financial Management sets out the robust processes across the Council. Chapter 5 focuses on the supplier and contract management requirements to manage the Council's diverse Delivery Units.

E. Legal implications

10. There are no specific legal implications arising from this document.

F. Property implications

11. The property implications are set out in the chapter of the Operating Framework entitled 'Property Assets and Services'.

G. Other implications/issues

12. None identified.

H. Feedback from consultation, Local Area Forums and Local Member views

13. The content of the Operating Framework has been developed in consultation with Members via a number of different forums. This includes feedback from the Regulatory and Audit Committee, Future Shape Member Steering Group and Finance & Resources Select Committee on different aspects of the future shape model.
14. The document has also been developed via extensive engagement and debate with officers across the organisation to ensure the new arrangements reflect the right balance of robust assurance for Members and democratic control within a commercial environment whereby Business Units have the incentive and freedoms to innovate and to generate income. The content of the document also reflects wider feedback from staff received as part of the work in developing the Future Shape Business Case.

I. Communication issues

15. The document is primarily aimed as an internally-facing document for Council employees to use and understand the new environment. To maximise organisational transparency it is published. Following a Cabinet decision, the HQ will ensure that the content of the Operating Framework is effectively communicated to Council employees, as well as shared with external Delivery Units. An easy to use online designed version will be published following Cabinet's agreement of the document contents.

J. Progress Monitoring

16. Progress monitoring arrangements are set out in the section of the Operating Framework entitled 'Implementation'.

K. Review

17. The Operating Framework will be reviewed on an annual basis.

Background Papers

Appendix 1: The Operating Framework

Your questions and views

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Democratic Services Team by 5.00pm on 5 December 2014. This can be done by telephone (to 01296 383627 or 383610), Fax (to 01296 382421), or e-mail to cabinet@buckscc.gov.uk

Report to Cabinet

Title:	Action Plan to reduce overspends
Date:	Monday 8 December 2014
Date can be implemented:	16 December 2014
Author:	Cabinet Member for Finance and Resources
Contact officer:	Eileen Stokes (01296-382361)
Local members affected:	None
Portfolio areas affected:	Health and Wellbeing and Children's Services and Education and Skills

[Summary

The action plans for the recovery of forecast portfolio overspends are included for your information based on the position as at 31 October 2014.

Children's Services	£1,245k (action plan expected to deliver £288k, continuing work on the balance)
Health and Well Being	£ 700k (previously £1,200k)

The Health and Wellbeing Action Plan has been reduced following approval in November of the allocation of the contingency of £500k.

Transportation has reduced its forecast overspend to £24k at the end of October having partly delivered its action plan, so it is not featured in this report.

Recommendation

- 1. That the action plans continue to be monitored on a monthly basis.**



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Recovery Plan - 2014/15 - Children's Services

Version M7.1 - 12/11/14

Title and Description	Forecast		RAG
	Change £k	Risks and Issues	
Curtail non-essential training and other staff overhead costs	REALISED £49k	Potential loss of networking and reduced awareness that could lead to wasted effort and morale issues	G
Reducing the burden of high agency costs	126		
Improving Recruitment and Retention of staff	70	New recruitment incentives should reduce the reliance on agency and hence reduce net staffing costs, subject to accelerated and successful recruitment campaigns.	A
Review all agency staff extensions, additions and rate changes at Strategic Director level	56	Additional controls and scrutiny to reduce reliance on agency non-essential roles. Requires full commitment of HR and teams.	A
Review all forecasts where indications suggest some discretion in spending in 2nd half of year	100	Scrutinise forecast where additional spend is identified in second half of year. This could be legitimate due to payment and income profiles, or suggest a risk averse / pessimistic outlook.	
Children in Need (CWD) - Client Costs	REALISED £91k	Overcommitment identified and removed from Month 7 forecasts	G
Review Special Guardianship Orders and Residence Orders to reassess volumes over the remainder of year.	100	Review being commenced in November	G
Review of placement costs associated with Unaccompanied Asylum Seeking Children	TBA	Reviews of existing placements and curtailment of care carry sensitivities.	A
Review recharges - includes assessment of the recharges for business support.	25	Reviews of recharges could highlight potential opportunities to reduce commitments.	R
Early achievement of Independent Living	REALISED circa £200k	Provisional estimate - could potentially change	A
Policy Changes	37.5		
Use of Corporate Landlord to mitigate future costs associated with clients who have no recourse to public funds but have children in need of support.	2.5	Subject to suitability of properties meeting clients needs and after any set up costs.	R
Implementation of a Resource Panel - This panel reviews children's placements and assesses options. In some cases this panel accelerates the migration to better value and more suitable options for clients.	REALISED plus further savings TBA likely	Panel commenced Sept 14. Progress being made in terms of improved care plans and addressing some barriers to change.	G
Changes to policy re semi-independent client access to overnight support. This could reduce costs in Unaccompanied Asylum Seeking Children and some other placements	35	Subject to risk assessment and may prove problematic if problem behaviours or serious incidents occur - Being implemented	G
Review levels of housing benefits being claimed in Aftercare	TBA	Requires professional / experienced social work staff to review	A
Zero based review of client costs to assess where needs should be met by alternative polices	TBA	Requires professional / experienced social work staff to review and agreement to changes in current practice	A
Total - Potential Further Reductions in Forecasting	288.5	EXCLUDES REALISED ITEMS	
- Likely	135		G
- Possible by further work required	126		A
- High Risk	27.5		R
Forecast Overspend as at Period 7	1,245		
Less Initiatives identified above	-288.5	Note further opportunities currently being sought and evaluated.	
Remaining potential overspend	956.5		
<i>Please note this EXCLUDES the potential for new issues that can emerge. The last quarter of the year has typically been one of the most challenging times for Children's Services hence good work can be countered by new issues.</i>			

Recovery Plan - 2014/15 - Health & Wellbeing

Title and Description	Forecast Change £k	Risks and Issues	RAG
Realignment of S.256 Funding	600	In response to increasing community placements, agreement of CCG's to be sought to reallocation of funding	A
High Cost Packages	100	A detailed review of high cost packages is being undertaken.	A
Total	700		A

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