

Appendix 3

Portfolio	Change	Values			
		2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Children's Services					
	Increases in social work staff to maintain a safe balance of case load given the growth in demand for services.	360	720	1,080	1,440
	Strategic review of services supporting Looked After Children	(1,220)	(2,517)	(3,669)	(3,669)
	Strategic review of services that support children with disabilities and/or special educational needs.	(391)	(391)	(391)	(391)
	Increased demand in statutory social care services due to demographic changes	1,236	2,542	3,936	5,376
	Strategic review of Early Help services	(1,520)	(2,090)	(2,090)	(2,090)
Community Engagement					
Public Health	NHS Health Checks	-	(150)	(150)	(150)
	Sexual Health	111	(227)	(187)	(187)
	Substance Misuse	(163)	(163)	(203)	(203)
	Public Health staff & support services	-	(147)	(147)	(147)
	Efficiencies through new models of service and increased use of digital support	(397)	(397)	(397)	(397)
Other Services	Reduction in Public Health Grant	449	1,084	1,084	1,084
	Coroners pressures as a result of increasing volumes, complexity and costs	100	110	120	130
	Registrars additional income	(50)	(70)	(70)	(70)
	Trading Standards contract savings	(43)	(43)	(43)	(43)
	Libraries - Staff Reductions	(7)	(17)	(27)	(37)
	Libraries - Book Fund Reductions	(125)	(125)	(125)	(125)
	Libraries - Service Delivery Options Appraisal	(20)	(133)	(375)	(375)
	Mobile Libraries	(40)	(40)	(40)	(40)
	Contact Centre Structure Efficiencies	(45)	(45)	(45)	(45)
	Review of Trading Standards charges	(15)	(15)	(15)	(15)
	Registrars staffing reduction	(20)	(20)	(20)	(20)
	Library opening hours	(105)	(140)	(140)	(140)
Education & Skills (LA)					
	Strategic review of services that support children with disabilities and/or special educational needs.	(350)	(700)	(1,050)	(1,050)
	Strategic Review of Transport Services	(350)	(700)	(700)	(700)
	Strategic review of school support services, as a consequence of changes in Education funding and responsibilities	(637)	(468)	(358)	(358)
	Net increase in client transport demand and price inflation	480	760	1,240	1,240
	Additional capacity to support growing demand for Special Educational Needs and Disabilities	650	650	650	650
	Reduction in Legal costs	(150)	(150)	(150)	(150)
	Funding from DSG to support graduated approach model as part of the Special Educational Needs and Disabilities (SEND) strategy.	(500)	(500)	(500)	(500)
	Strategic review of Early Help services	(65)	(200)	(200)	(200)
Health & Wellbeing					
	Supplementary iBCF spend	3,658	3,221	3,221	3,221
	Demand growth	4,612	9,667	14,978	20,558
	Independent Living Fund - reduction in grant funded expenditure	(34)	(67)	(67)	(67)
	Fulfilling Lives	(400)	(400)	(400)	(400)
	Supporting the Market	(750)	(1,420)	(1,520)	(1,520)
	Promoting Independence	(3,354)	(3,874)	(4,124)	(4,124)
Leader					
	Paperless Committees & other service efficiencies	(41)	(41)	(41)	(41)
	Reduced conference attendance / project spend	(11)	(11)	(11)	(11)
	Increase in Economic Development budget	20	20	20	20
Planning & Environment					
	Energy & Resources - income opportunities / fund reductions	(55)	(125)	(125)	(125)
	Third party waste charges and contract income	(6)	(15)	(26)	(26)
	Energy from Waste - capacity mechanism income	(320)	(300)	-	-
	Household recycling centre service reconfiguration	160	(510)	(510)	(510)
	Management restructure	(112)	(112)	(112)	(112)
	Energy from Waste Insurance & Overheads	265	265	265	265
	Energy from Waste contract costs	230	190	250	170
	Enhancement of enforcement service.	60	68	68	68
	Environment loss of income	57	57	57	57
	Re-alignment of previous savings targets which are now being delivered by service efficiencies and additional income elsewhere in the Portfolio.	312	290	265	135
	Bulky waste service efficiencies	(145)	(120)	(120)	(110)
	HRC waste stream commodity prices	(50)	(50)	(60)	(55)
	HRC waste stream efficiencies	(185)	(155)	(160)	(95)
	Waste contract volumes, efficiencies and new opportunities	(54)	(57)	(61)	(61)
	Use of Waste reserve	(565)	(405)	(996)	(335)
	Recycling credits	(130)	(90)	(50)	-
	Growth increase in number of households and contract inflation	287	615	966	1,346
Resources					
	Cyber Security Costs	60	60	60	60
	Insurance Premium Tax and Ogden Table Uplift	75	75	75	75

		Values			
	Property Asset income generation	(250)	(500)	(500)	(500)
	Provision of HR Services to Harrow	(141)	(141)	(141)	(141)
	Remote working and children's IT system enhancements	114	114	114	114
	Legal Shared Services	(200)	(300)	(300)	(300)
	P2P e-invoicing efficiencies	(50)	(50)	(50)	(50)
	Review of Council Tax discounts	(50)	-	(50)	-
	Finance & Assets Staffing Reduction	(41)	(41)	(41)	(41)
	Legionella & Asbestos surveys	105	156	156	156
	One-off funding to complete 3 year Asbestos and Legionella surveys	162	-	-	-
	Commercial Skills Programme	50	50	50	-
	Digital Transformation	60	20	20	-
	Infrastructure & Architecture Development	110	40	-	-
	Modernising Business Applications	190	50	-	-
	Data Centre & Modernisation	120	25	-	-
	Future Corporate Technologies & Systems	-	20	-	-
	Strategy and Policy staffing reduction	(43)	(43)	(43)	(43)
	Property energy inflation	216	290	570	636
Transportation					
	Third party damage, improved recovery	(25)	(50)	(50)	(50)
	Winslow car park income	-	-	-	(319)
	Plane & Patch capital programme to reduce revenue cost of highway repairs	-	(400)	(400)	(400)
	Reconfiguration of the southern depots	-	(160)	(400)	(600)
	School crossing patrollers - alternative arrangements	-	-	(24)	(24)
	Increased income from Network Strategy	(73)	(146)	(206)	(226)
	Highways Development Management additional income	(62)	(62)	(62)	(62)
	Impact from asset growth	163	326	426	576
	Gully emptying	-	-	65	65
	Tree maintenance	155	50	50	50
	Freight Strategy implementation	85	50	50	50
	Policy changes, contract efficiencies and transformation (incl further devolution)	(141)	(341)	(341)	(341)
	Removal of temporary investment plus ongoing reprourement costs Transport for Buckinghamshire contract	(113)	387	295	295
	Temporary additional investment in Drainage	200	100	(200)	(200)
	Net additional investment in Member Highways Small works allocation	260	260	161	381
	Growth in Highway maintenance	570	1,100	1,500	2,000
	Streetlighting energy inflation	158	253	442	525
	Savings from strategic reviews	(150)	(300)	(300)	(300)