

# Agenda

# Cabinet

Date: Monday 12 February 2018  
Time: 10.30 am  
Venue: Mezzanine Rooms 1 & 2, County Hall,  
Aylesbury

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<b>Agenda Item</b>	<b>Page No</b>
<b>1 Apologies for Absence</b>	
<b>2 Declarations of Interest</b>	
<b>3 Minutes</b> The minutes of the meeting held on 08 January 2018 to be agreed as an accurate record and signed by the Leader.	<b>3 - 8</b>
<b>4 Hot Topics</b>	
<b>5 Question Time</b> This provides an opportunity for Members to ask questions to Cabinet Members	

<b>6</b>	<b>Forward Plan for Cabinet and Cabinet Members</b> For Cabinet to consider the Forward Plan	<b>9 - 24</b>
<b>7</b>	<b>Cabinet Member Decisions</b> To note progress with Cabinet Member Decisions	<b>25 - 28</b>
<b>8</b>	<b>Select Committee Work Programme &amp; Inquiry Work Programme</b> For Cabinet to consider the Select Committee Work Programme	<b>29 - 38</b>
<b>9</b>	<b>Budget Scrutiny Report</b> To be considered by Cabinet	<b>39 - 86</b>
<b>10</b>	<b>Final Budget</b> To be considered by Cabinet	<b>87 - 256</b>
<b>11</b>	<b>Q3 2017/18 Finance Monitoring Report</b> To be considered by Cabinet	<b>257 - 274</b>
<b>12</b>	<b>Date of the Next Meeting</b> 19 February 2018	

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For further information please contact: Nichola Beagle on 01296 382343

**Members:     Martin Tett (Leader)**

Mike Appleyard	Cabinet Member for Education & Skills
Noel Brown	Cabinet Member for Community Engagement & Public Health
Bill Chapple OBE	Cabinet Member for Planning & Environment
John Chilver	Cabinet Member for Resources
Lin Hazell	Cabinet Member for Health & Wellbeing
Mark Shaw	Deputy Leader & Cabinet Member for Transportation
Warren Whyte	Cabinet Member for Children's Services

# Minutes

## Cabinet

Date: 8 January 2018

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

Time: 10.30 am to 12.30 pm

### **MEMBERS PRESENT**

Mr M Tett (in the Chair).

Mr M Appleyard, Mr N Brown, Mr W Chapple OBE, Lin Hazell, Mr M Shaw, Mr W Whyte and Mr G Williams

### **OTHER MEMBERS IN ATTENDANCE**

Julia Wassell, Mr C Ditta, Mrs W Mallen, Mr M Hussain and Mr S Lambert

### **OFFICERS IN ATTENDANCE**

Mr R Ambrose, Mrs S Ashmead, Ms R Shimmin, Mr T Vouyioukas, Ms R Bennett and Mr I Mohammed

### **1 APOLOGIES FOR ABSENCE**

Apologies were received from Mr J Chilver, Cabinet Member for Resources. Mr G Williams, Deputy Cabinet Member for Resources attended as a substitute.

### **2 DECLARATIONS OF INTEREST**

There were no declarations of interest.

### **3 MINUTES**

Mr Williams highlighted a change to the wording on page 11 paragraph 1.2 inner soil to change to inert soil.

Mr M Tett advised that following the previous report to Cabinet on the Quarter 2 revenue budget position which reported an overall underspend of just under £3m, an update had been received outlining the following positions:

**Health and Wellbeing** had initially reported a forecast overspend of £1.4m; this had now increased to £4.1m.

**Children's Services** had initially reported a forecast overspend of £831k; this had now increased to £1.8m.

Mr Tett confirmed that each portfolio had some budget contingencies which would be used to offset some of the forecast overspend, however a formal report would come to Cabinet in February. The budgets would also be scrutinised as part of the budget scrutiny process taking place that week.

#### 4 HOT TOPICS

**Cabinet Member for Planning and Environment;** commented on the developments in China and their decision to no longer accept Waste from other countries. Work was being undertaken to determine the impact on the UK and how to mitigate the issue. It was noted that Waste Wizard was a useful tool for identifying local waste sites and the waste accepted at each, details were available on the County Council website. <https://www.buckscc.gov.uk/services/waste-and-recycling/recycle-in-your-area/>

**Deputy Leader and Cabinet Member for Transportation;** thanked the Winter Maintenance Team for their hard work during the winter months and in particular during the recent adverse weather.

**Cabinet Member for Children's Services;** highlighted the Fostering Information Service and information events being held in Aylesbury on 18 January 2018 and in High Wycombe on 24 January. Attendees could register their interest via the fostering pages on the County Council website. <https://www.buckscc.gov.uk/events/fostering-events/fostering-information-sessions/>

**The Leader;** confirmed that the Local Government settlement had been announced just before Christmas. It was noted Council Tax could be raised by 3% in line with inflation; this option would need to be explored within Buckinghamshire, particularly in the context of the pressures within Children's Services and Adult Social Care.

#### 5 QUESTION TIME

J Wassell, County Councillor attended to ask the following questions regarding the Early Help Review:

*Does Cabinet agree that the comparative data of other local authorities set out in the report are Local Authorities (LA's) that can be fairly compared to Bucks?*



Mr W Whyte responded that the report sought to set out what other local authorities were doing and areas of good practice. As Bucks were one of the last local authorities to review these services, it was prudent to include these in the review.

*What consideration will be given to those sites/centres that are part of the review and potentially will become hubs?*

Mr Whyte confirmed that one of the recommendations in the report outlined that if Cabinet were minded to agree the new model all sites would be reviewed in more detail to assess their suitability.

Mrs W Mallen, County Councillor attended the meeting to raise the following question about the Early Help Review:

*As stated in the report, six months is a long time to expect centres to wait to know what is happening with their facility, does the Cabinet Member anticipate that it will take this long?*

Mr Whyte confirmed that the time outlined was to ensure that there was time to review all the sites. It was hoped progress in discussions could be made sooner.

Mr C Ditta, County Councillor attended the meeting to ask the following question about the Early Help Review:

*Could the consultation be restarted in order to make it clearer?*

Mr Whyte confirmed that the original consultation was extended following early feedback in order to provide additional information and also to help make more public aware of the consultation. This had resulted in a good response of 2000 representations, which had been included in the Cabinet report. Mr Whyte also stated that there may have been some confusion regarding the proposed model due to the details given within a petition that had been live at the same time that had suggested all 35 children's centres were to close, which was incorrect.

Mr S Lambert, County Councillor attended the meeting to ask the following questions:

*Mr Lambert highlighted an error in the Early Help appendix 2 page 228 of the report; it should read Oakfield School not Oakridge. He also asked if the evidence based reports mentioned in appendix 2 could be published?*

Mr Whyte advised that he would confirm details with officers and provide a response outside of the meeting.

*Is the Early Help review being carried out in conjunction with the Bucks Learning Trust review (BLT) in order to make sure that the Council are utilising all the sites available to them?*

Mr Whyte advised that the County Council wanted to be more efficient with the use of all its buildings. Whilst carrying out both reviews at the same time would be ideal, it is not possible to

coordinate all property reviews at the same time. Mr M Appleyard also confirmed that the County Council were still at the late stage of discussions with the BLT and that one of the issues was in regards to how the BLT would continue their business including their locations.

Mr M Hussain, County Councillor attended the meeting to ask the following questions regarding the Early Help review:

*With reference to the loss of Youth Services and provision from external agencies can you tell me what the exact plan is for the remaining 28 centres? What services are staying on and what services will be lost?*

Mr Whyte confirmed that if Cabinet were to agree the new model then formal discussions would begin with schools, early years providers, partners and the voluntary and community sector about how the remaining 28 Children's Centre buildings could best be utilised in the future to maximise their benefit for children, families and communities, within agreed resources.

*Is the research from phase 1 of the consultation still valid considering the feedback given as part of the consultation?*

Mr Whyte stated that whilst he understands why people are concerned, the current model of early help does not reach enough of the children that required help within the County. This review and subsequent work would look to address this.

## **6 FORWARD PLAN FOR CABINET AND CABINET MEMBERS**

**RESOLVED: Cabinet NOTED the report.**

## **7 CABINET MEMBER DECISIONS**

**RESOLVED: Cabinet NOTED the report.**

## **8 SELECT COMMITTEE WORK PROGRAMME & INQUIRY WORK PROGRAMME**

**RESOLVED: Cabinet NOTED the report.**

## **9 BUCKINGHAMSHIRE MINERALS AND WASTE LOCAL PLAN PRE-SUBMISSION CONSULTATION**

Mr B Chapple, Cabinet Member for Planning and Environment introduced the item and Mr I Mohammed, Strategic Planning & Infrastructure Manager attended the meeting; key points were highlighted as follows:

- Changes to the revised recommendation which had been tabled at the meeting (copy attached) were noted

- The new Buckinghamshire Minerals and Waste Local Plan (BMWLP) 2016-2036 was being progressed as the “Submission Version” for the purposes of the Regulation 19 consultation and the submission to the Secretary of State for Communities and Local Government (SoS)
- Preliminary consultation had taken place in September 2017 lasting eight weeks
- If agreed the plan would go out for consultation 5 March 2018 – 19 April 2018, then onto the SoS at the end of May
- If agreed a public inquiry would then take place in the summer with a view to adoption in early 2019
- The BMWLP would be reviewed every five years

Mr Chapple referenced areas of the report including consultation responses, proposed sites and objections that had been received from a Leading developer and Slough Borough Council questioning the “safe-guarding” areas covering that part of county, on the basis that it could affect the long term future development of the area to meet housing needs. Mr Chapple confirmed that the County Council would strongly resist these objections but noted Slough Borough Councils position.

Mr Whyte asked if proper consideration had been given to Hydellane Farm given its proximity to the flood plain and being adjacent to the canal. Mr Chapple confirmed that meetings had been held with the local preservation area and this would be taken into account.

Mr Tett raised the current issues of HGV vehicle movements across the south of the county in Iver and asked if the proposed plan would have an adverse effect on this or would help to elevate. Mr Mohammed advised that the plan would not aim to make existing problems worse and that going forward any operator would be required to provide details of HGV movements as part of any application.

**RESOLVED: Cabinet AGREED the amended recommendations.**

## **10 EARLY HELP REVIEW**

Mr Whyte, Cabinet Member for Children’s Services introduced the item and set out the context for why the review was taking place.

- The review was a fundamental redesign of how the County Council would help children and families who do not currently benefit from the provisions that are available.
- The new model would reduce complexity, give right support at the right time, be proactive and identify and work with families at a much earlier stage.
- Services provided by Public Health would remain, although settings at which these were provided may change.

Cabinet Members praised the report and the proposed model and suggested that it would be able to give families more choice and make it easier for them to access services and giving them continuity.

Mr Tett summarised that the new model was a principle of early intervention with younger people across the spectrum not just early years. Shifting from being reactive services to preventative services. The new model would be about improved outcomes for young people and families and not centred on the buildings these services are provided from.

**RESOLVED: Cabinet AGREED the recommendations.**

#### **11 BUCKINGHAMSHIRE LEARNING TRUST (BLT) – VARIATION IN CONTRACT**

Mr Appleyard, Cabinet Member for Education and Skills introduced the item and highlighted the following points:

- Changes in Government rules had meant reducing the influence and direct activity of the Local Authority (LAs) and encouraging and moving some services into schools.
- The funding that the Council were provided by Central Government did not pay for some of the services that were built into the contract with BLT five years ago.
- The County Council were in ongoing discussions with the BLT to help them to remain viable and deliver these services.

Mr Tett reflected that this was a change driven by a reduction in funding and the County Council were working with the BLT to support a way forward.

**RESOLVED: Cabinet AGREED the recommendations.**

#### **12 EXCLUSION OF THE PRESS AND PUBLIC**

**RESOLVED**

**Cabinet AGREED that there were no items to discuss in a private session.**

#### **13 BUCKINGHAMSHIRE LEARNING TRUST (BLT) – VARIATION IN CONTRACT - CONFIDENTIAL DISCUSSION**

No confidential discussion was required.

#### **14 DATE OF THE NEXT MEETING**

Monday 12 February 2018, Mezzanine 1&2, County Hall, Aylesbury. 10.30am

**MARTIN TETT  
LEADER OF THE COUNCIL**

## CABINET/CABINET MEMBER FORWARD PLAN

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 12 February 2018</b>				
Budget Scrutiny Report	To consider the report and recommendations of the Finance, Performance and Resources Select Committee Budget Scrutiny Inquiry		David Watson / Kelly Sutherland	First notified 24/1/18
Final Budget	For Cabinet to recommend the final budget to Council	All Electoral Divisions	Cabinet Member for Resources / Richard Ambrose	First notified 8/11/17
Q3 2017/18 Finance Monitoring Report	Quarterly report		Cabinet Member for Resources / Richard Ambrose	First notified 27/3/17
<b>Cabinet 19 February 2018</b>				
Acquisition of Investment Properties	Potential acquisition of Investment Property - if required		Cabinet Member for Resources / Oster Milambo	First notified 14/9/17 Likely to contain confidential appendices
Modern Slavery Inquiry - Stage One Report	<p>The Transport, Environment and Communities Select Committee will present its report and recommendations of the first stage of the Modern Slavery Inquiry.</p> <p>Is the County Council taking all the steps it can to ensure it is fully compliant with its responsibilities under the Modern Slavery Act 2015?</p>		Steven Lambert, County Councillor / Kama Wager	First notified 9/11/17
Ofsted inspection of Children's Services	Consideration of the recent Ofsted report	All Electoral Divisions	Cabinet Member for Children's Services / Tolis Vouyioukas	First notified 29/1/18

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Agenda Item 6

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 5 March 2018</b>				
Proposed Restoration of Former Landfill Site - Thorney Park, Iver	The proposal recommends dispersion of inert spoil and restoring the sites to improve landscaping, visual impact with additional planting and ecosystems thereby re-providing significantly improved public amenity to the residents.	Iver	Cabinet Member for Resources / Oster Milambo	First notified 22/12/17 May contain confidential appendices
Parking Delivery Plan	This document sets out a revised delivery plan for managing and delivering the Buckinghamshire County Council's Vision for Parking.		Deputy Leader & Cabinet Member for Transportation / Dave Roberts	First notified 24/1/18
Q3 Council Performance Report	How the Council has performed in Quarter 3 (Oct, Nov, Dec)		Leader of the Council / Sarah Ashmead	First notified 14/6/17
<b>Cabinet 26 March 2018</b>				
Cultural Strategy	To agree a partnership Cultural Strategy for Buckinghamshire		Cabinet Member for Community Engagement and Public Health / Gillian Quinton	First notified 23/6/17
Education and Skills Strategy	To endorse and agree the Education and Skills Strategy following a consultation with parents/carers, schools and the wider educational community and other key stakeholders.		Cabinet Member for Education and Skills / Maria Edmonds	First notified 14/9/17
<b>Cabinet 23 April 2018</b>				
<b>Cabinet 21 May 2018</b>				

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>Cabinet 18 June 2018</b>				
Adult Services Update	An update on the national, regional and local developments in relation to Adult Social Care and support activity taking place to further improve Adult Social Care services in Buckinghamshire.		Cabinet Member for Health and Wellbeing / Gillian Quinton	First notified 28/12/17
Q4 Council Performance Report	How the Council has performed in Quarter 4 (January, February, March).		Leader of the Council / Sarah Ashmead	First notified 14/6/17
<b>Cabinet 9 July 2018</b>				
<b>Cabinet 10 September 2018</b>				
<b>Cabinet 1 October 2018</b>				
<b>Cabinet 22 October 2018</b>				
<b>Cabinet 12 November 2018</b>				
<b>Cabinet 10 December 2018</b>				
Adult Services Update	An update on the national, regional and local developments in relation to Adult Social Care and support activity taking place to further improve Adult Social Care services in Buckinghamshire.		Cabinet Member for Health and Wellbeing / Gillian Quinton	First notified 28/12/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>February 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Children's Services</u>				
Contract Extension - Community Short Breaks for Disabled Children and Young People	This contract is for provision of a county wide community short breaks service for disabled children and young people aged 5-19 years. It is currently delivered by Action 4 Children. We are seeking extension of this contract to align to re-commissioning activity across our wider short breaks provision.		Cabinet Member for Children's Services / Rona Hopwood	First notified 28/11/17
Short Breaks Strategy and Business Case for Re-Commissioning of Short Breaks	To agree the full Business Case (based on the Short Breaks Strategy 2018 - 2022) for the re-commissioning of short breaks for disabled children and young people, which will include the preferred procurement option leading to the contract award.		Cabinet Member for Children's Services / Rona Hopwood	First notified 6/7/17 May contain confidential appendices
<u>Cabinet Member for Children's Services and Cabinet Member for Education and Skills</u>				
The budget realignment of Children's Services portfolio budgets to align with current activity and delivery	The budget realignment of Children's Services portfolio budgets to align with current activity and delivery. In addition it will also cover the budget areas for each Cabinet Member following a number of changes in the year.		Cabinet Member for Children's Services, Cabinet Member for Education and Skills / Yukta Acharya	First notified 10/11/17
<u>Cabinet Member for Children's Services and Cabinet Member for Resources</u>				
Troubled Families Funding Approval for 2017 Onwards	Approval Required for the Troubled Families Grant Funding Ring-Fenced and Non-Ring-fenced for 2017 Onwards.		Cabinet Member for Children's Services, Cabinet Member for Resources / Yukta Acharya	First notified 5/6/17



Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Community Engagement and Public Health</u>				
Registration Service Fees for 2019-2020	Non-statutory fees to be charged for Registration Service activities up to 2020		Cabinet Member for Community Engagement and Public Health / Wendy Morgan-Brown	First notified 12/12/17
<u>Cabinet Member for Education and Skills</u>				
2019 Determined Admission Rules	Annually determined admissions policy for voluntary controlled and community schools plus the admissions scheme		Cabinet Member for Education and Skills / Debbie Munday	First notified 2/3/17
Great Kimble Church of England School	A proposal that the school expands from September 2018 from being an infant school to become a combined primary school admitting children from 4 to 11 years of age. The school currently admits children from 4 to 7 years of age.	Ridgeway East	Cabinet Member for Education and Skills / Andrew Tusting	First notified 22/2/17
<u>Cabinet Member for Health and Wellbeing</u>				
Care market pressures	Annual response to care market pressures from suppliers		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 13/4/17
Funding for Hughenden Gardens Village	A cabinet member decision is required for BCC to underwrite the costs of the care team at Hughenden Gardens Village	Downley; Terriers & Amersham Hill	Cabinet Member for Health and Wellbeing / Christopher Reid	First notified 23/11/17 May contain confidential appendices
Re-commissioning of 6 Supported Living Services in Buckinghamshire	Re-commissioning of 6 Supported Living Services in Buckinghamshire		Cabinet Member for Health and Wellbeing / Christopher Reid, Lisa Truett	First notified 8/6/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Planning and Environment</u>				
Extension to Rights of Way Improvement Plan	Extension of current Rights of Way Improvement Plan(which runs out in 2018) to allow time for document to be refreshed and updated and consultation to be undertaken.		Cabinet Member for Planning and Environment / David Sutherland	First notified 12/6/17
Land Drainage Enforcement Policy	Approval of Land Drainage Enforcement Policy as part of BCC's role as Lead Local Flood Authority		Cabinet Member for Planning and Environment / David Sutherland	First notified 22/2/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Planning and Environment and Cabinet Member for Resources</u>				
Denham Quarry Northern Extension - Summerleaze Limited	BCC entered into an Option Agreement with Summerleaze Ltd on the 15th October 2010 relating to land immediately neighbouring the existing Denham Quarry site. The Option allowed for taking a lease of this additional land in order to serve as a lateral extension to the existing working arrangement. The trigger for the exercise of this Option was the grant of planning permission to facilitate mineral extraction within the subject area, which Summerleaze subsequently secured in June 2016. Whilst Bucks CC are legally bound to enter into the new Lease under the existing Option Agreement, an oversight at the time meant that no provision was made for the ancillary land necessary to maximise the extraction potential of this area. Planning permission has also been granted for extraction beneath the pylon located adjacent to the intersection of Oxford Road and Denham Road. It is unlikely that this mineral will in practice be extracted but could be subject to a sterilisation claim as per previous occasions at the quarry with SSE and Thames Water. As it is beneficial to both parties to include these additional areas in the lease, a revised demise plan has been prepared accordingly and a new Cabinet Member Decision will therefore be required in order for this to be documented.	Denham	Cabinet Member for Planning and Environment, Cabinet Member for Resources / Rebecca Carr	First notified 28/12/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Resources</u>				
People Strategy	This strategy incorporates the revised People Strategy and the wider Workforce Plan for Council employees and aims to capture all Business Units and the HQ Functions. The People Strategy will be supported by a number of key work streams most of which are already underway. An action plan has been developed to help review and report on the impact/delivery of the Strategy.		Cabinet Member for Resources / Gillian Quinton	First notified 18/8/16
Progress the freehold purchase of the Arches Suite, Aylesbury	To progress the purchase of the Arches Suite, Aylesbury to facilitate the development option of a new hotel facility incorporating the Arches Suite, County Court and Judges Lodgings	Aylesbury North	Cabinet Member for Resources / Joe Nethercoat	First notified 24/1/18
Transfer of Land at Spade Oak, Marlow	The transfer of land held by Buckinghamshire County Council as Trustee of the Thameside Preservation Trust to new Trustees. The land was purchased with monies raised by public subscription and is to be preserved for the benefit and recreation of the public.	Marlow	Cabinet Member for Resources / Linda Forsythe	First notified 6/4/17
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A412 Uxbridge Road / Black Park Road junction	Consultation to implement changes to the existing road layout to reduce collisions by a 'No Right Turn' ban from Black Park Road, a 'No U turns' ban for southbound traffic on the A412, a reduction in the existing speed limit for northbound vehicles on A412 from 60mph to 50mph with a reduction to one lane through the Black Park Road junction.	Iver; Stoke Poges & Wexham	Deputy Leader & Cabinet Member for Transportation / Trevor Bonsor	First notified 28/11/17
Beaconsfield cycleway	Proposed shared cycleway. Upgraded of existing footway, between Grenfell Road and Ledborough Lane. 3 week Consultation to commence 03 March 2017.	Beaconsfield	Deputy Leader & Cabinet Member for Transportation / Adrian Lane	First notified 28/2/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Buckingham-Winslow Cycleway Extension Scheme	The scheme will help extend the new cycleway along the A413 (the A413 Sustainable Travel - Buckingham to Winslow - Scheme) to the Buckingham town centre. It will connect the new cycleway from the Lace Hill roundabout in Buckingham to the town centre. This will provide a continuous cycle corridor into Buckingham town centre.	Buckingham East; Buckingham West	Deputy Leader & Cabinet Member for Transportation / Akintayo Akinyosade	First notified 22/12/17
Chepping Wye Valley Waiting Restrictions	Chepping Wye Valley LAF Area Waiting Restrictions Key Decision Report	Flackwell Heath, Little Marlow & Marlow South East; Hazlemere; The Wooburns, Bourne End & Hedsor; Tylers Green & Loudwater	Deputy Leader & Cabinet Member for Transportation / Shaun Pope	First notified 19/6/17
Developer Funding Programme (TEE): Financial Year 2017/18	Update on 2016/17 programme and seeking approval for a proposed programme of 2017/18 schemes funded through developer contributions.		Deputy Leader & Cabinet Member for Transportation / John Rippon	First notified 10/2/17
High Wycombe Town Centre Masterplan - Phase 5 Consultation Decision	A Cabinet Member Decision for Phase 5 & 6 design following a formal consultation period in November 2017	Abbey	Deputy Leader & Cabinet Member for Transportation / Ben Fletcher, Ian McGowan	First notified 18/10/17
Reclassification Order, Bellingdon Road and Townsend Road, Chesham	A short section of Bellingdon Road and Townsend Road in Chesham are classified as B Roads. It seems that this is a historic issue which was not correctly dealt with at the time the A416 St Marys Way was constructed. This order resolves this historic issue	Chesham	Deputy Leader & Cabinet Member for Transportation / Keith Carpenter	First notified 2/8/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
School Crossing Patrol Policy	The adoption of a policy relating to the operation of the school crossing patrol service		Deputy Leader & Cabinet Member for Transportation / James Gleave	First notified 12/1/18
<u>Deputy Leader and Cabinet Member for Transportation and Cabinet Member for Education and Skills</u>				
Sustainable Modes of Travel Strategy (SMoTS) for Education	The Sustainable Modes of Travel Strategy (SMoTS) for Education is a supporting document to the Local Transport Plan 4 (LTP4). The strategy is designed to promote sustainable modes of transport to schools, colleges and other education centres. It explains what school transport is in place at the moment and what we want it to be in the future. This includes the transport needs of 16+ and Special Educational Needs and Disabled pupils. It sets out how we will work (and support others) to meet the objectives set out in this document and encourage sustainable education transport. The document is particularly aimed at schools, to help them inform their school travel plans. However, this document should be useful to any groups or individuals with an interest in school travel.		Cabinet Member for Education and Skills, Deputy Leader & Cabinet Member for Transportation / Ryan Bunce	First notified 10/8/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>March 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Community Engagement and Public Health</u>				
Review of Mobile Library services	To consider the findings of the public consultation on mobile library services and agree future service arrangements.	All Electoral Divisions	Cabinet Member for Community Engagement and Public Health / David Jones	First notified 7/12/17
<u>Cabinet Member for Education and Skills</u>				
Denham Village Infant School	The Local Authority and governing board are consulting the local community on a proposal that from September 2018 the school becomes a ½ form entry all-through primary school. If the proposal was implemented children would stay at the school until the end of Key Stage II until they transferred to a secondary school and there would no longer be the automatic option of children transferring at KSII to Denham Green E-Act Academy. The consultation will run from 20 October 2017 through to 8 December 2017. Parents, the local community, nearby schools and other interested parties are being made aware of the consultation. Depending on the outcome of the consultation and if the necessary funding and planning permission is gained the next step would be the publication of a statutory notice followed by a four week representation period for people to support, comment on or object to the proposal.	Denham	Cabinet Member for Education and Skills / Andrew Tusting	First notified 19/10/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
Pebble Brook School, Aylesbury - consultation on proposal to close boarding provision	Following on from the public consultation held in the 2017 Autumn Term on a proposal to close the boarding provision at the school, the decision has been taken to move to the next stage of the statutory process by publishing a statutory notice. The notice was published in the Bucks Herald on 3 January 2018 and the four week representation period runs until 5pm on Wednesday 31 January 2018. During the period people can comment on, oppose or support the proposal to close the boarding provision at the school. If the final decision is that boarding closes then the closure would take place from the end of the 2018 Summer Term. The final decision on whether boarding provision at the school is closed will be taken by the Cabinet Member for Education and Skills in March 2018. The final decision will be widely publicised.	Aylesbury South West	Cabinet Member for Education and Skills / Andrew Tusting	First notified 19/9/17
<u>Cabinet Member for Health and Wellbeing</u>				
Community Meals	To explore future options for the service.		Cabinet Member for Health and Wellbeing / Anne Cooney	First notified 1/2/18 May contain confidential appendices
Commissioning and Procurement of Supported Employment Service	Commissioning and Procurement of Supported Employment Services for people with Disabilities and Mental Health Needs		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 22/1/18



Item	Description	Local Members	Member(s) / Contact Officer	Comments
<u>Cabinet Member for Resources</u>				
Temporary / Agency staffing contract	<p>BCC awarded a contract to Pertemps via Eastern Shire Purchasing Organisation's (ESPO) MSTAR framework in March 2012. A new contract with Pertemps was then awarded in March 2015.</p> <p>The BCC contract with Pertemps is due to expire on 31st March 2018, although it does allow an extension of a further 12 months to March 2019. This decision recommends the preferred temporary agency staffing procurement option.</p>		Cabinet Member for Resources / Sarah Murphy-Brookman	First notified 21/12/17
<u>Deputy Leader and Cabinet Member for Transportation</u>				
A413 Buckingham Road, Winslow - Zebra crossing	Proposal to install Zebra crossing, near Station Road, Winslow.	Winslow	Deputy Leader & Cabinet Member for Transportation / Paul Roberts	First notified 18/1/18
Addington Road, Buckingham - Traffic Reduction Scheme	Proposal to introduce a scheme consisting of a series of speed cushions and a No Entry / One Way movement Traffic Regulation Order to reduce volume / speed of traffic using Addington Road, Buckingham	Buckingham East	Deputy Leader & Cabinet Member for Transportation / Sian Thomas	First notified 17/11/17

Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>April 2018 Cabinet Member Decisions</b>				
<u>Cabinet Member for Health and Wellbeing</u>				
Direct Payment Policy	Cabinet Member to agree the Direct Payment Policy		Cabinet Member for Health and Wellbeing / Marcia Smith	First notified 29/3/17
Respite policy	Policy for the provision for respite care for adults in Buckinghamshire		Cabinet Member for Health and Wellbeing / Suzanne Westhead	First notified 18/1/18
Respite provision	Proposal for re-provision of residential respite for people with multiple and complex disabilities in Buckinghamshire		Cabinet Member for Health and Wellbeing / Jane Bowie	First notified 4/1/18
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Street Works Licence Costing	Change to costing of private street works licences. Incorporation of new licences		Deputy Leader & Cabinet Member for Transportation / Nicholas Cox	First notified 6/12/17

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Item	Description	Local Members	Member(s) / Contact Officer	Comments
<b>May 2018 Cabinet Member Decisions</b>				
<u>Deputy Leader and Cabinet Member for Transportation</u>				
Appointments to Outside Bodies 2018/19	The Deputy Leader will be asked to approve the list of appointments to outside bodies for the year 2018/19		Deputy Leader & Cabinet Member for Transportation / Sara Turnbull	First notified 1/11/17
<u>Cabinet Member for Education and Skills</u>				
Consultation by John Hampden School, Wendover	The governing body of the school are consulting on a proposal that from January 2019 they lower their age of admission to 3 years of age.	Wendover, Halton & Stoke Mandeville	Cabinet Member for Education and Skills / Andrew Tusting	First notified 8/1/18
Dagnall Church of England School	A proposal that from 1 September 2018 Dagnall Church of England School increases its age range to admit children up to year 6 (11 years of age). If implemented the change would be phased in, starting with the admission of year 3 children from September 2018 and then to build up over a number of years.	Ivinghoe	Cabinet Member for Education and Skills / Andrew Tusting	First notified 28/2/17
Proposal by Burford School to open a nursery in September 2018	The governing body of the school is consulting widely on a proposal, that subject to planning permission, they open a nursery in the former caretaker's house from 1 September 2018. If agreed the school's age range would change from 4-11 to 3-11 years of age.	Marlow	Cabinet Member for Education and Skills / Andrew Tusting	First notified 5/12/17



**Please note the following information since the report included in the previous Cabinet agenda:-**

- 2 decisions have been published but not yet taken
- 7 decisions have been taken
- 23 decisions on the forward plan are pending for February

## DECISIONS TAKEN

### Cabinet Member for Children's Services

22 Jan 2018

**CS01.18 - Financial support to carers of children leaving care through adoption, special guardianship, or child arrangements orders Policy & Procedures (Decision Taken)**

**The Cabinet Member:**

- **APPROVED** the Policy.
- **AGREED** the amendment about the process for exceptional and discretionary decision making.

22 Jan 2018

**CS02.18 - Policy on Delegation of authority for children placed in foster care (Decision Taken)**

**The Cabinet Member:**

- **APPROVED** the Policy on Delegation of Authority to Foster Carers.

### Cabinet Member for Community Engagement and Public Health

12 Jan 2018

**CE07.17 - Recommissioning the Buckinghamshire Young People and Families Drug and Alcohol Treatment Service (Decision taken)**



**The Cabinet Member:**

- 1. AGREED to the Business Case for procurement of a combined Tier 2 and 3 Children and Young People's Substance Misuse Service which includes an open tender process for a service to commence 1<sup>st</sup> October 2018.**
- 2. DELEGATED to the Executive Director of CHASC Business Unit the authority to take the decision on who is awarded the contract following the rules of the above procurement process as outlined in the Business Case**

Cabinet Member for Education and Skills

26 Jan 2018

**ED01.18 - Westfield School, Bourne End. Proposed change of designation for the school (Decision taken)**

**The Cabinet Member:**

**AGREED that, as the Local Authority and Governing body have followed the Department for Education statutory guidance, permission is granted for the school to change its designation to Communication and Interaction with associated Social, Emotional and Mental Health.**

Cabinet Member for Health and Wellbeing

3 Jan 2018

**HW02.17 - Adult Social Care Prevention Proposals - (Decision Taken)**

**The Cabinet Members AGREED to**

- 1) Approve the commissioning proposals outlined in the attached confidential appendix.**
- 2) Approve progression to competitive tendering and three-quote processes as required and outlined in the confidential appendix.**
- 3) Delegate the award of contract for each relevant commissioning proposal in the confidential appendix to the Executive Director, CHASC, as an officer decision.**

Cabinet Member for Health and Wellbeing, Cabinet Member for Resources and Cabinet Member for Children's Services

16 Jan 2018

**HW01.18 - Procurement of a replacement social care computer system (Decision taken)**

**The Cabinet Members AGREED:**

- 1. The business case for the procurement of Joint Case Management System for Adults' and Children's Social Care**

- 2. That delegated authority for the award of contract be given to the Executive Director for Resources

Cabinet Member for Resources

15 Jan 2018

**R01.18 - Disposal of the former Great Hampden Computer Training Centre (Decision Taken)**

**The Cabinet Member**

- **APPROVED** the freehold sale of the land at the former Computer Training Centre, Great Hampden, to the preferred bidder.
- **DELEGATED** to the Head of Strategic Assets the authority to accept the offer from the under bidder should the preferred bidder fail to proceed with the purchase

DECISIONS TO BE TAKEN

Cabinet Member for Children's Services

31 Jan 2018

**CS04.18 - Contract Extension - Community Short Breaks for Disabled Children and Young People (Decision to be taken)**

**RECOMMENDATION**

| **Agreement to Extension of Contract until 31/03/19**

31 Jan 2018

**CS03.18 - Troubled Families Funding Approval for 2017 Onwards (Decision to be taken)**

**Recommendation**

**AGREE** that Families First budgets to be set in line with the full allocation of the grants for 2017-18 to support the activities identified in the grant allocation letters and in accordance with the spending plans agreed with the Cabinet Member for Children's Services.

**AGREE** that any unspent resources at the end of the financial year to either be put into an earmarked reserve or used to offset any overall overspend within the Portfolio.

For further information please contact: Nichola Beagle on 01296 382662





## 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 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 <http://www.buckscc.gov.uk/services/council-and-democracy/scrutiny/>*

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

[Children's Social Care & Learning Select Committee](#)

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

[Transport, Environment & Communities Select Committee](#)

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Finance, Performance &amp; Resources Select Committee</b>				

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Children's Social Care &amp; Learning Select Committee</b>				
6 Feb 2018	Ofsted Inspection	For the Committee to look at the outcomes from the recent Ofsted Inspection of Children's Services.	Tolis Vouyioukas, Executive Director Children's Services	
6 Feb 2018	Performance Report - Q2 2017-18	For the Committee to review and question Cabinet Members on areas of underperformance.	Sarah Callaghan, Service Director Education, Tolis Vouyioukas, Executive Director Children's Services	
6 Feb 2018	Voice of the Child and Young Person Inquiry - Recommendations	To review and make an assessment of progress against the agreed recommendations of the inquiry 12 months on.	Julie Davies, Head of Children's Quality Standards & Performance	
27 Mar 2018	Children's Residential Care Homes	For the Committee to review progress on increasing the provision of care placements in County.	Tolis Vouyioukas, Executive Director Children's Services	
27 Mar 2018	Performance Report - Q3 2017-18	For the Committee to review and question Cabinet Members on areas of underperformance.	Sarah Callaghan, Service Director Education, Tolis Vouyioukas, Executive Director Children's Services	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
27 Mar 2018	Support for Care Leavers	For the Committee to assess the arrangements in place to support children and young people leaving care.	Tolis Vouyioukas, Executive Director Children's Services	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Health &amp; Adult Social Care Select Committee</b>				
30 Jan 2018	Buckinghamshire, Oxfordshire & Berkshire West STP progress	Information only item - For Members to receive an update on the current activities in relation to the BOBW Sustainability & Transformation Plan and Accountable Care System. This is in advance to a full 12 month review in April 2018.	Liz Wheaton, Committee and Governance Adviser	
30 Jan 2018	Dementia services	For Members to hear about the progress made since the Dementia Inquiry in 2011 and to examine the current services available for people with dementia.	Liz Wheaton, Committee and Governance Adviser	
30 Jan 2018	Public Health	For Members to explore how well public health services are embedded across the Council.	Jane O'Grady, Director of Public Health	
20 Mar 2018	Oxford Health	For Members to review mental health services across the County, including the recent contract for Continuing Healthcare provision to be provided by Oxford Health.	Liz Wheaton, Committee and Governance Adviser	
24 Apr 2018	Buckinghamshire, Oxfordshire and Berkshire West STP	For Committee Members to evaluate the progress made in relation to the BOBW Sustainability and Transformation Plan and the Accountable Care System - 12 months on.	Liz Wheaton, Committee and Governance Adviser	Attendees to be confirmed.
24 Apr 2018	Child Obesity Inquiry report	For Committee to approve the Child Obesity Inquiry report	Liz Wheaton, Committee and Governance Adviser	

<b>Date</b>	<b>Topic</b>	<b>Description and purpose</b>	<b>Lead Service Officer</b>	<b>Attendees</b>
24 Apr 2018	Developing Care in the Community - end of 12 month pilot	For Committee Members to evaluate the end of the 12 month pilot into the Community hubs which has been taking place in Thame and Marlow.	Liz Wheaton, Committee and Governance Adviser	Attendees to be confirmed.
22 May 2018	Director of Public Health Annual report	For Members to scrutinise the Director of Public Health's Annual report.	Jane O'Grady, Director of Public Health	
22 May 2018	Future GP provision	Item to be developed	Liz Wheaton, Committee and Governance Adviser	Attendees from the Clinical Commissioning Group and One Public Estate to be confirmed
22 May 2018	Hospital Discharge Inquiry - 12 month recommendation monitoring	For Members to review and assess the 12 month progress of the recommendations made in the Hospital Discharge Inquiry report.	Liz Wheaton, Committee and Governance Adviser	

Date	Topic	Description and purpose	Lead Service Officer	Attendees
<b>Transport. Environment &amp; Communities Select Committee</b>				
13 Mar 2018	Community Safety Partnership Plan	Members will monitor progress towards the 3 Year Community Safety Partnership Plan priorities and activities.	Kama Wager, Committee Adviser	Cath Marriott, Community Safety Manager
13 Mar 2018	Freight Strategy	PRE DECISION SCRUTINY Members will review and examine the feedback from public consultation and the plans for the new Freight Strategy before a key decision is taken to approve it. Members will consider whether it will provide the best possible protection for our local communities, while balancing the needs of the freight industry.	Antony Swift, Transport Strategy Officer	Mark Shaw, Cabinet Member for Transportation.
13 Mar 2018	Prevent Duty	To be developed.	Angie Sarchet, Communities Manager	
29 May 2018	Energy and Growth - Future Demand, Challenges and Income Generating Opportunities	(To be developed and confirmed ) Members will examine the challenges and opportunities around energy supply and demand, and assess options for exploiting income generating opportunities in light of the future growth.	Edward Barlow, Head of Energy & Resources, Kama Wager, Committee Adviser	

<b>Date</b>	<b>Topic</b>	<b>Description and purpose</b>	<b>Lead Service Officer</b>	<b>Attendees</b>
29 May 2018	Growth; Is the Council Ready?: 6 Month Recommendation Review	Members will review and assess the progress towards implementation of the inquiry recommendations.	Rachel Wileman, Infrastructure Strategy Manager	
17 Jul 2018	Sustainable School Travel Inquiry: 12 Month Recommendation Monitoring	The Committee will review and assess the progress towards the recommendations made within the inquiry report, as agreed by Cabinet in April 2017.	James Gleave, Transport Strategy Manager, Joan Hancox, Head of Transport Strategy	Joan Hancox, Head of Transport Strategy
6 Nov 2018	Growth Inquiry; Is the Council Ready? 12 Month Recommendation Update	Members will review and assess the progress towards completion and implementation of the inquiry recommendations.	Rachel Wileman, Infrastructure Strategy Manager	



## SCRUTINY INQUIRY WORK PROGRAMME – OVERVIEW OF SELECT COMMITTEE CURRENT INQUIRIES

Inquiry Title	Inquiry Chairman	Lead Officer	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18
<b>Finance, Performance, Resources (FPR)</b>								
Budget Scrutiny	David Watson	Kelly Sutherland		Scoping	Evidence gathering			
<b>Children's Social Care &amp; Learning (CSC&amp;L)</b>								
Permanent Exclusions	Dev Dhillon	Kevin Wright	Scoping	Scoping	Scoping	Scoping	Scoping	Scoping
<b>Health, Adult Social Care (HASC)</b>								
Childhood Obesity	Brian Roberts	Liz Wheaton	Scoping	Scoping	Scoping	Scoping	Scoping	Scoping
<b>Transport, Environment &amp; Communities (TEC)</b>								
Modern Slavery	David Carroll	Kama Wager	Scoping	Scoping	Evidence gathering			

^ To be agreed



Scoping



Evidence gathering



Committee Approval Report



Cabinet / NHS

For further information on scrutiny work please contact Kelly Sutherland, Committee & Governance Manager 01296 382662.

[www.buckscc.gov.uk/democracy](http://www.buckscc.gov.uk/democracy)

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# Report to Cabinet

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<b>Title:</b>	<b>Budget Scrutiny Report</b>
<b>Date:</b>	Monday 12 February 2018
<b>Date can be implemented:</b>	Friday 16 February 2018
<b>Author:</b>	David Watson
<b>Contact officer:</b>	Kelly Sutherland x.3602

**Portfolio areas affected:** All

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

## Summary

The Finance, Performance and Resources Select Committee scrutinises the County Council's draft budget proposals each year and makes recommendations to Cabinet, based on evidence gathered in Budget Scrutiny meetings, held with each individual Cabinet Member and the Leader of the Council.

Cabinet agreed the draft budget on 18th December 2017 and the Budget Scrutiny meetings were held on 9<sup>th</sup>-11th January 2018. These meetings were held in public and were webcast live. In addition, members of the public were invited to submit questions, via email or twitter and the Chairman allocated time within each session to pose the public questions to the relevant Cabinet Member.

The Committee recognise that the County Council has faced another challenging year, trying to make savings without impacting too heavily on frontline services and that these decisions are becoming increasingly difficult. Increasing pressure in the area of Adult Social Care is a particular challenge.

The attached report (Appendix 1) details the Committee's key findings and recommendations. The Committee has made a number of recommendations on specific areas of individual portfolio budgets, as well as some cross-cutting issues.

## Recommendation

1. That all Business Units across the Council should switch to timely monthly management accounting on an accruals basis including meaningful variance analysis/reporting.
2. That there should be improved level of visibility in individual budget lines across all portfolios for future Budget Scrutiny Inquiries. The financial data submitted should clearly identify the major costs of running the Council e.g. Home to School Transport, the EfW plant income and costs, on street parking revenue, Skills budget, number of Full Time Equivalent( FTEs) staff, costs of agency staff/interims, key drivers of demand in Social Care and associated unit costs. A high level Budget Book to enable more transparency for Members and the Public is proposed.
3. That where there are figures in the County Council budget which will also be reflected in a District Council's budget, there should be liaison between financial colleagues to ensure that the relevant figures agree e.g. recycling credits, S106 funding.
4. That mandatory face to face exit interviews should be undertaken for all staff on Range 10 or above, and where deemed appropriate, staff below that range and that the online exit interview process should be promoted more effectively to capture feedback from staff at other levels.
5. That Cabinet ensures that there is clear and effective leadership and programme management in the area of ICT and Digital to ensure that the Council's systems are robust, fit for purpose and can share data, where appropriate. This should include a centralised approval system for ICT procurement to ensure value for money and an improved customer experience.
6. That a realistic figure is included in the final Children's Services budget for legal fees.
7. That the Fostering Service undertakes a benchmarking exercise on foster carers allowances and a best practice review of independent fostering agencies to better inform the Council's approach to recruiting additional in-house foster carers.
8. That there should be a detailed independent review of the assumptions and cost drivers used to develop the Children's Services and Health and Wellbeing budgets, as well as a comprehensive review of processes and financial modelling to ensure more accurate forecasting of spend.
9. That the provision of Home to School Transport, both mainstream and Children with EHC Plans, by the Council meets national statutory guidelines only, that discretionary transport should be phased out and that parents/guardians are provided with reasonable notice for any policy changes.
10. That as part of the Strategic Options Appraisal for redelivering Library Services, an e-book pilot study should be undertaken.
11. That, within existing resources, a comprehensive gully survey is undertaken throughout the County to identify accurately the number of gullies and locations and use this to inform the creation of an effective maintenance programme.

**12. That sufficient budget is set aside to enable the introduction of a programme of weed management on footways across the County.**

**A. Narrative setting out the reasons for the decision**

See report as Appendix 1.

**B. Other options available, and their pros and cons**

See report attached.

**C. Resource implications**

The resource implications of all recommendations are to be considered as part of Cabinet's response to the Inquiry Report.

**D. Value for Money (VfM) Self Assessment**

See above.

**E. Legal implications**

N/A

**F. Property implications**

N/A

**G. Other implications/issues**

N/A

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

N/A

**I. Communication issues**

Cabinet's response to the recommendations will be published.

**J. Progress Monitoring**

Where recommendations are agreed by Cabinet, the lead officer for each recommendation will be asked to provide a written progress update to the lead Cabinet Member. The Cabinet Member and relevant officers will be invited to the Select Committee to follow-up on the progress of the recommendations at 6 & 12 months.

**K. Review**

As above

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**Background Papers**

Cabinet Agenda 18 December 2017

***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 Friday 09 February 2018. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*

# Budget Scrutiny Inquiry Report for 2018-19

**A report of the Finance, Performance and  
Resources Select Committee**

**Chairman: David Watson**

Contact Officer: Kelly Sutherland  
Committee and Governance Manager



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# Introduction

- The Finance, Performance and Resources (FPR) Select Committee carries out scrutiny of all policies and services relating to these areas.
- Cabinet agreed the draft budget at its meeting on 18<sup>th</sup> December 2017.
- Budget Scrutiny Inquiry meetings were held on 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> January 2018 to scrutinise the draft budget and make recommendations to Cabinet.
- The public were able to submit questions via email or twitter.
- Cabinet will respond to the recommendations on 12<sup>th</sup> February 2018.
- The final budget will be presented to full Council on 22<sup>nd</sup> February 2018.
- The budget scrutiny meetings were webcast and can be found at <https://buckscc.public-i.tv/core/portal/webcasts>



# Membership of the Budget Scrutiny Inquiry

## Finance, Performance and Resources Select Committee

Mr David Watson (Chairman)

Mr Charlie Clare (Vice-Chairman)

Mr Bill Bendyshe-Brown

Mrs Anita Cranmer

Mr Steven Lambert (substituting for Martin Farrow)

Mr David Martin

Mrs Julie Ward

## Additional Members

Mr David Carroll, Chairman, Transport, Environment and Communities Select Committee

Mr Brian Roberts, Chairman, Health and Adult Social Care Select Committee



# Executive Summary

- The Committee recognises that the County Council has faced another challenging year with further financial pressures.
- Other Local Authorities are struggling to deliver balanced budgets but the County Council anticipates that cost pressures will be managed to produce an underspend of £825k for 2017/18. The Committee welcomes this news and are pleased that Council reserves should be back up to £25m by the end of this financial year.
- The Committee would like to extend their thanks to all staff of the County Council for their hard work and dedication on behalf of the residents of Buckinghamshire.
- During the course of the Budget Scrutiny meetings the Committee heard about pressures and challenges, but we also heard about savings and innovations and we have included commendations at the end of the report to celebrate some of the positives.



# Recommendations

1. That all Business Units across the Council should switch to timely monthly management accounting on an accruals basis including meaningful variance analysis/reporting.
2. That there should be improved level of visibility in individual budget lines across all portfolios for future Budget Scrutiny Inquiries. The financial data submitted should clearly identify the major costs of running the Council e.g. Home to School Transport, the EfW plant income and costs, on street parking revenue, Skills budget, number of Full Time Equivalent( FTEs) staff, costs of agency staff/interims, key drivers of demand in Social Care and associated unit costs. A high level Budget Book to enable more transparency for Members and the Public is proposed.
3. That where there are figures in the County Council budget which will also be reflected in a District Council's budget, there should be liaison between financial colleagues to ensure that the relevant figures agree e.g. recycling credits, S106 funding.



# Recommendations

4. That mandatory face to face exit interviews should be undertaken for all staff on Range 10 or above, and where deemed appropriate, staff below that range and that the online exit interview process should be promoted more effectively to capture feedback from staff at other levels.
5. That Cabinet ensures that there is clear and effective leadership and programme management in the area of ICT and Digital to ensure that the Council's systems are robust, fit for purpose and can share data, where appropriate. This should include a centralised approval system for ICT procurement to ensure value for money and an improved customer experience.
6. That a realistic figure is included in the final Children's Services budget for legal fees.



# Recommendations

7. That the Fostering Service undertakes a benchmarking exercise on foster carers allowances and a best practice review of independent fostering agencies to better inform the Council's approach to recruiting additional in-house foster carers.
8. That there should be a detailed independent review of the assumptions and cost drivers used to develop the Children's Services and Health and Wellbeing budgets, as well as a comprehensive review of processes and financial modelling to ensure more accurate forecasting of spend.
9. That the provision of Home to School Transport, both mainstream and Children with EHC Plans, by the Council meets national statutory guidelines only, that discretionary transport should be phased out and that parents/guardians are provided with reasonable notice for any policy changes.



# Recommendations

10. That as part of the Strategic Options Appraisal for redelivering Library Services, an e-book pilot study should be undertaken.
11. That, within existing resources, a comprehensive gully survey is undertaken throughout the County to identify accurately the number of gullies and locations and use this to inform the creation of an effective maintenance programme.
12. That sufficient budget is set aside to enable the introduction of a programme of weed management on footways across the County.



# National Context

## Local Government Finance Settlement:

- **Council Tax Referendum Limit** – increased from 2% to 3% (in line with inflation)
- **Business Rates Retention** – increase local share **from 50% to 75%** from 2020.
- **Negative Revenue Support Grant** – review in spring to find a ‘fair and affordable solution’ (£10.949m in 2019/20).
- **Transitional Grant** – no continuation into 2018/19.
- **Adult Social Care** – Green Paper due in Summer 2018. No new funding announced.





# Local Context

## Medium Term Financial Plan (MTFP) Assumptions

- The Medium Term Financial Plan (MTFP) extends to 2021/22. The following points should be noted:
  - In 2018/19 the Revenue Support Grant will cease.
  - In 2019/20, a proportion of locally retained business rates will also be lost, a revenue reduction of approximately £11 million.
- A Council Tax increase of 4.99% has been assumed in the draft budget.



# Overall Budget & Leader's Portfolio

- The Leader reported a significant deterioration in the forecast outturn for 2017/18 financial year. At the end of November, Children's Services had forecast £0.8m overspend and Health and Wellbeing £1.4m overspend for year end.
- In December, this was revised to £1.8m overspend for Children's Services and £4.1m for Health and Wellbeing.
- These portfolios had been identified as risk areas in the budget and therefore contingencies were released to reduce the forecast overspends to £0.7m for Children's Services and £1.3m for Health and Wellbeing for year end.



# Overall Budget & Leader's Portfolio

- The Leader acknowledged that this deterioration had been a surprise and in Health and Wellbeing in particular, the reasons for the increased overspend had not yet been fully explained.
- Both portfolios were demand led, but there could also be a systems issue – perhaps delays in inputting client data might have contributed to a lack of sight of financial implications. A spike in spend might also reflect a sudden increase in care plan changes following annual renewals.
- The Section 151 Officer was conducting a review into why there had been such a shift in the financial position in a relatively short period of time and weekly budget meetings were being held with the Adults Leadership Team to ensure close scrutiny of the financial position going forward and to identify improvements that could be made in financial management. Regular meetings were also being held with all Finance Directors.



# Overall Budget & Leader's Portfolio

- The Budget Scrutiny Inquiry 2017 made a recommendation to improve corporate oversight, particularly around change projects. Members were therefore concerned to hear that overspends in Children's Services and Health and Wellbeing had only just come to light and could not be fully explained.
- Although news that the S151 officer was meeting weekly with the Adults Leadership team and other key staff was welcomed, the Committee believed this was not sustainable.
- We ask that the root causes of the Children's Services and Health & Wellbeing 2017/18 outturn overspends are fully understood to enable the 2018/19 final budget to be adjusted accordingly.
- In addition, we do not believe that a reliance on forecasting is sensible, particularly when financial resources are limited and therefore recommend a change in the way the Council prepares its management accounts.

**Recommendation 1 – That all Business Units across the Council should switch to timely monthly management accounting on an accruals basis including meaningful variance analysis/reporting.**



# Overall Budget & Leader's Portfolio

- In 2017, the Committee highlighted a lack of clarity in budget lines which meant that it was difficult for the public to fully understand the Council's plans and made effective scrutiny more challenging.
- Although we were pleased to see a detailed and comprehensive budget pack with all Equality Impact Assessments included, there remained a number of key areas where spend was not explicit.
- For example, there was a lack of visibility around the costs or income associated with the Energy From Waste Plant (Efw) and Home to School transport.



# Overall Budget & Leader's Portfolio

- The Committee would also like to see:
  - a clearly defined budget line for agency staff and interims to enable progress in this area to be monitored.
  - that the key drivers of Children's Services and Health & Wellbeing demand and their associated average unit costs are included within the final budget.
- The Committee propose a high level budget book should be produced to increase transparency for Members and the Public. The Committee is happy to work with officers to help to shape what a Budget Book might look like.

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**Recommendation 2: That there should be improved level of visibility in individual budget lines across all portfolios for future Budget Scrutiny Inquiries. The financial data submitted should clearly identify the major costs of running the Council e.g. Home to School Transport, the EfW plant income and costs, on street parking revenue, Skills budget, number of Full Time Equivalent( FTEs) staff, costs of agency staff/interims, key drivers of demand in Social Care and associated unit costs. A high level Budget Book to enable more transparency for Members and the Public is proposed.**

# Overall Budget & Leader's Portfolio

- The Committee heard that in a number of areas, the Council's budget included assumptions or figures that have been agreed with the District Councils, such as recycling credits and S106 funding.
- However, to ensure the Council's budget is accurate, we ask that these figures are fully agreed with other authorities.

**Recommendation 3: That where there are figures in the County Council budget which will also be reflected in a District Council's budget, there should be liaison between financial colleagues to ensure that the relevant figures agree e.g. recycling credits, S106 funding.**

***We heard from the Leader that he hoped to reopen dialogue with the District Councils with a view to reaching an agreement to bid for a Business Rates Retention pilot for Buckinghamshire in 2019/20. The Committee wish to register our support for the Leader in this endeavour.***

# Overall Budget & Leader's Portfolio

## Corporate/Cross-Cutting Issues

- As a Committee, we were concerned about a high level of turnover amongst senior managers and the number of interim appointments at the Council, as this could impact the delivery of extensive transformation programmes, which are aligned to substantial budget savings.
- We heard that overall staff turnover was currently at 13%. However, further investigation identified that the current figure was actually 16%, (4%-6% higher than the ideal rate) and it was 19% for Senior Managers and Children's Services staff.
- Although good work had been done in refreshing the Council's recruitment website and onboarding process for new recruits, the Committee was concerned about the level of senior staff turnover and what action was being taken to understand why experienced staff had left the Council.





# Overall Budget & Leader's Portfolio

- Leavers were invited to undertake an exit interview online and line managers were encouraged to have a face to face discussion to understand the reasons for staff moving on.
- Currently, 57% of leavers completed the online exit interview.
- We were advised that the reasons for Senior Managers leaving were usually known and sometimes it was simply unfortunate circumstances. The Council also moved quickly to recruit to senior posts.
- However we remain concerned about retention issues and believed that the first step in addressing this is to capture and analyse the reasons why staff choose to leave.

**Recommendation 4: That mandatory face to face exit interviews should be undertaken for all staff on Range 10 or above, and where deemed appropriate, staff below that range and that the online exit interview process should be promoted more effectively to capture feedback from staff at other levels.**

# Overall Budget & Leader's Portfolio

## Council Tax Increase

The Committee noted the new flexibilities around a possible additional 1% increase to Council Tax, which were announced in the Provisional Local Government Finance Settlement on 19<sup>th</sup> December 2017.

***We recognise that this decision is a matter for Cabinet, however the majority of the cross-party Committee are sympathetic towards an additional 1% increase in Council Tax given the risks in the budget and this year's unexpected overspends. Should Cabinet propose to increase Council Tax by an additional 1% in the Council's final budget, we believe that the additional funding should be mainly ring-fenced for Adults and Children's Social Care.***



# Capital

The Cabinet Member outlined the three objectives of the Council's capital programme:

- To own fit for purpose, well-maintained assets
- To ensure that assets generate income where possible
- To address the capital maintenance backlog, including roads

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Priorities for the £417m capital programme for the next 4 years included:

- Education and Skills – £156m allocated for School Places
- Property Maintenance - to tackle a backlog in this area
- Legionella and Asbestos - survey programme which was progressing well.
- ICT – to aid the Transformation Programme and to ensure all infrastructure is resilient and robust.
- The programme was frontloaded for 2018/19 and 2019/20 mainly due to a demand for new school places.



# Capital

- The Cabinet Member for Resources reported that income was generated through assets e.g. rental income from the investment property portfolio, energy income from the Solar Photo-Voltaic programme.
- However, the Cabinet member did highlight the generic risks involved with the successful implementation of a number of Capital projects, including planning delays (particularly in schools) and securing any match funding requirements (Flood Schemes and Transportation projects).

***The Committee would like assurance that the delivery of the Capital programme is realistic, as it appeared that a large proportion of the budget was front loaded. We suggest that the phasing of the draft budget capital spend should be aligned to the period when the relevant planning permissions and match funding are likely to be granted.***



# Resources Portfolio

- The Cabinet Member reported a forecast underspend of £170k. The portfolio had delivered £4 million of permanent savings and had benefitted from £500k of additional income since 2015.

The main challenges and risks for the portfolio included:

- Retaining senior members of staff to ensure key projects are delivered on time.
- Property Maintenance – a pressure area which had improved since the implementation of a new contract.
- Cyber Security – a growing problem nationally which the Council must address.

***We were pleased to hear that 33% of the Resources budget was generated through income; however, there was a concern that 81% of this income came from schools. The Committee would like officers to work proactively to diversify their customer base to avoid such a reliance on schools income.***

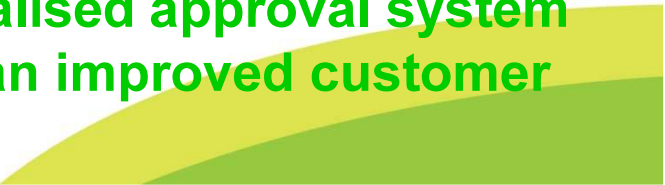


# Resources Portfolio

## ICT Transformation Programme

- We were pleased to see the continuous investment into ICT. However, it was agreed that the digital programme had lost momentum and with a new Head of ICT & Digital yet to be appointed, the direction of travel could once again be disrupted.
- We believe that the projects highlighted to us were business as usual activities rather than truly transformational and clear, consistent leadership is needed to reinvigorate the Council's approach to digital.
- Whilst the Committee recognise that there is a considerable investment proposed in the draft Capital programme, Cabinet should consider whether this is sufficient to deliver the Council's aspirations in this area.

**Recommendation 5 – That Cabinet ensures that there is clear and effective leadership and programme management in the area of ICT and Digital to ensure that the Council's systems are robust, fit for purpose and can share data, where appropriate. This should include a centralised approval system for ICT procurement to ensure value for money and an improved customer experience.**



# Children's Services Portfolio

- The Cabinet Member reported a £1.8m forecast overspend at year end - mainly due to an increase in Looked After Children (LAC). £1.1m of contingency had been released to offset this, resulting in a year end forecast of £0.7m.
- Despite forecasting an overspend in the current financial year, Children's Services were proposing an overall reduction in their revenue budget of £2.1m for 2018/19.
- The costs within Children's Services were higher than average due to the increased number of complex cases leading to high unit costs of placements and significant staffing costs.
- The delivery of the '**Change for Children**' transformation programme was ongoing and the associated savings could be at risk if there were delays in implementing new models of service delivery.



# Children's Services Portfolio

- The Cabinet Member confirmed that the budget would be sufficient for 2018/19; however, there was a growing pressure around the legal budget.

## **Recommendation 6 – That a realistic figure is included in the final Children's Services budget for legal fees.**

- We acknowledge that Children's Services face challenges around demand and recruitment of experienced social work staff. However, during questioning it was difficult for Members to fully understand what assumptions had been made around demand, staffing etc. within the MTFP. Similar issues were also raised in connection with the Health and Wellbeing portfolio, therefore a recommendation to review both social care areas is made later in the report – **See recommendation 8.**





# Children's Services Portfolio

## Agency Staff

- We were pleased to hear that the level of agency staff had reduced to 21% due to an effective retention strategy.
- It was explained to the Committee that a significant proportion of agency staff were used to cover more challenging areas, including Senior Social Worker vacancies.

***Whilst we acknowledge that Children's Services will probably always require an element of agency staff to meet demand, more work should be undertaken to reduce the level of spend in this area where possible.***



# Children's Services Portfolio

- Last year, the Committee highlighted their concern over our low numbers of in-house foster carers and were disappointed to see that only 10% of the target increase set out in the Change for Children programme had been achieved within the past 6 months.
- It was noted that a significant proportion of budget savings are predicated on increasing the in-house fostering capacity and therefore there are concerns that these will not be achieved.
- The Committee wish to see a more proactive and innovative approach to foster carer recruitment. It is vital that new recruitment initiatives are effective in order to deliver improved outcomes for children and significant savings proposed for the next four year period.

**Recommendation 7 - That a benchmarking exercise on foster carers allowances and a best practice review of independent fostering agencies is undertaken to better inform the Council's approach to recruiting additional in-house foster carers.**



# Health and Wellbeing Portfolio

- The Cabinet Member reported an unexpected forecast overspend of £4.1m to be offset with contingencies, which would reduce it to £1.4m by year end.
- Only £3.8m of the £5m savings target in 2017/18 had been achieved.
- We acknowledge that pressures on Adult Social Care are felt nationally, with demographic changes and issues in the care provider market triggering further financial problems. As a demand led and statutory service, many costs are unpredictable and therefore unforeseen.
- However, we were disappointed to hear about the overspend, which had only recently come to light. The Cabinet Member and Finance Director were unable to fully explain the reasons for this overspend. We heard that the S151 Officer was undertaking an urgent investigation and we ask that the outcome of this investigation to be reported at a future FPR Select Committee meeting.



# Health and Wellbeing Portfolio

- In view of the overspend and the failure to hit the 2017/18 savings targets, the Committee believe there are risks in the 2018/19 budget and would encourage an increased level of Corporate monitoring of the Adult Social Care budget.

**Recommendation 8 - That there should be a detailed independent review of the assumptions and cost drivers used to develop both the Children's Services and Health and Wellbeing budgets, as well as a comprehensive review of processes and financial modelling used, to ensure more accurate forecasting of spend.**

- We heard from the Cabinet Member that an **Adult Social Care Transformation** programme is underway, as a response to current financial pressures – this will change the service operating model from reactive to a more proactive approach to generate efficiencies, manage demand, yield financial savings and improve areas of underperformance.

***The Committee wish to support the portfolio's Transformation programme and therefore ask that detailed project plans should be scrutinised by the Health and Adult Social Care Select Committee.***

# Health and Wellbeing Portfolio

Other key findings include:

- **Income Generation** – the opportunities to generate income within health and wellbeing are restricted due to legal reasons. This leads to a further emphasis on savings.
- **Accountable Care System (ACS)** - The Committee welcomed the fact that Buckinghamshire is one of 9 pilot ACS in the country. ***We believe that there needs to be more urgency in the integration of health & social care to improve outcomes for residents and produce long term financial savings.***
- **Contracts** – it was highlighted that over 200 contracts are managed within Health and Wellbeing. ***We ask that consideration is given to rationalising the number of Care Home contracts to improve the quality and efficiency of contract management.***



# Education & Skills Portfolio

The Cabinet Member reported a small forecast underspend.

The key priorities for the portfolio in the year ahead remained:

- Managing Home to School Transport
- Managing changes to Dedicated Schools Grant (DSG)
- Ensuring children with special needs have the relevant support
- Narrowing the achievement gap in schools
- Improve school performance

The key challenges for the portfolio included:

- Demographic changes and providing sufficient school places, including pre school
- Maintaining a cost effective Home to School Transport service.
- Improving KS2 results
- Delivering the proposed new Early Help model



# Education & Skills Portfolio

- **School Places** – The proposed capital expenditure will provide approximately 4,450 Primary and 5,500 Secondary places over the next four year period.
- **School Funding** – the new Funding Formula introduced will provide £11m of additional funding next year through a local formula. Overall, Buckinghamshire schools will see a 3% increase in funding.

***The Committee welcomes the changes introduced by the new revised Funding Formula and noted that schools in deprived areas with higher levels of pupils on free school meals would benefit from the new formula. We would however like to see the Council proactively intervening to narrow the attainment gap between children from deprived families and the national average and the greater gap between the County Council's Looked After Children and the county average.***




# Education & Skills Portfolio

## Home to School Transport

- We heard that the Home to School transport budget, particularly SEND transport, was experiencing high levels of demand.
- The Cabinet Member advised that whilst savings had already been made in this area over the last few years, his team were reviewing arrangements due to the ongoing costs pressures.
- The Committee appreciate that changes to Home to School Transport policies can be unpopular with parents. However, Budget Scrutiny made a recommendation in this area in 2017 and as the budget continues to be under pressure, difficult decisions are needed.

**Recommendation 9 - That the provision of Home to School Transport, both mainstream and children with EHC plans, by the Council meets national statutory guidelines only, that discretionary transport should be phased out and that parents/guardians are provided with reasonable notice for any policy changes.**





# Community Engagement & Public Health

The Cabinet Member reported that his portfolio would be on budget for 2017/18.

The portfolio was very wide-ranging and priorities for next year included:

- To make communities stronger, healthier, resilient and safer.
- To keep people healthier and independent for longer
- To keep communities safe by working with the Bucks Safer Stronger Partnership Board (BSSPB)

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## Public Health

- The Committee heard that Public Health were using digital channels as a means of delivering mandatory services at a reduced cost. We were pleased to hear that detailed assessments have been carried out to ensure this channel shift was effective.

***The Committee heard that Government plans to link Public Health funding to Business rates from 2020. We hope that robust plans will be put in place to ensure a smooth transition and to enable the preventative agenda to be adequately supported.***




# Community Engagement & Public Health

## Library Service Delivery Options Appraisal

- The Committee heard that the library services had generated savings in the region of 40% of the net budget over the last eight years through a range of efficiencies.
- A detailed Service Delivery Options Appraisal was now being developed to see if further savings could be achieved.

**Recommendation 10 - That as part of the Strategic Options Appraisal for redelivering Library Services, an e-book pilot study should be undertaken.**

## Book Fund

- It was explained to the Committee that the Council's investment in stock was below the national average -it was therefore a challenge to see investment reduced further.
  - However through careful stock management and by encouraging donations the libraries were still able to offer a wide choice for residents and library issues remained above the national average.
- 

# Community Engagement & Public Health

- Libraries also acted as important community hubs, offering more than just books – e.g. IT classes, Citizens Advice Bureau sessions, Knit and Natter and Bounce and Rhyme sessions.

***The Committee recognise that libraries are a valued part of the community and the current Bucks mixed model, which includes a number of Community Libraries has proved very successful . We ask therefore that the Resource Grant Agreements with Buckinghamshire’s Community Libraries will continue.***



# Planning & Environment Portfolio

The Cabinet Member reported a small forecast underspend at year end and the portfolio had continued to deliver the income targets already built into the MTFP.

- The biggest challenges for the portfolio in the coming year included:
  - Cost reductions relating to Household Recycling Centres. (HRCs)
  - Housing growth
  - An increasing population and demand for services
  - A need for astute contract management, particularly in Waste
- We were pleased to hear about the successful delivery of efficiency savings both through service efficiencies and the purchase of a bulky waste shredder.
- We also welcome the impact that the Energy from Waste (EfW) Plant has had on the total level of landfill tax being spent by the Council, reducing tax from £8.4m in 2014/15 to £45k in 2018/19.
- We were pleased to hear that Buckinghamshire was the top performing County for recycling.



# Transportation Portfolio

The Cabinet Member reported a small forecast overspend for year but mitigating action was being taken and he was confident that the portfolio would come in on budget.

- The Client Transport service had forecast an overspend of £29k while there was an estimated underspend in the Transport for Buckinghamshire budget.
- A survey on Highways Maintenance completed in November showed satisfaction rates are low but improving.

The key challenges for the portfolio included:

- The public's perception and satisfaction with road maintenance
- Funding to keep up with the pace of Growth and demand



# Transportation Portfolio

- **Growth** – The Committee was pleased to hear that more funding is available year on year for growth and that appropriate scenario planning had been undertaken to inform the draft budget.
- **Gully Emptying** – The Committee was pleased that their recommendation last year to invest further in gully maintenance had been implemented. However, there remained a general concern that the asset had not been comprehensively surveyed.

**Recommendation 11 - That a comprehensive gully survey is undertaken throughout the County to identify accurately the number of gullies and locations and use this to inform the creation of an effective maintenance programme.**



# Transportation Portfolio

- **Weed Management**

- The Committee has previously recommended that there should be an increased spend to remove water from the roads to protect them from erosion. This has been accepted in recent budgets.
- The Committee believe the same consideration should be given to introducing a programme of weed management to preserve the quality of footways across the County.

**Recommendation 12 - That sufficient budget is set aside to enable the introduction of a programme of weed management on footways across the County.**



## Other Observations/Further Work

- The Committee heard a public question regarding winter gritting routes. The Cabinet Member explained that the Council works closely with the District Council's to ensure that roads are safe during the winter. We ask that the protocol with District Council partners regarding gritting of pavements in town centres in snowy weather should be revisited. In addition, a communication campaign to highlight grit bin usage to members of the public would be helpful.

### Follow up items for Select Committees

**Transport, Environment & Communities** – Skills agenda and Future Reconfiguration of Household Recycling Centres.

**Health & Adult Social Care** – ASC Transformation Programme

**Children's Social Care & Learning** – Narrowing the Gap

**Finance, Performance & Resources** – Development of Budget Book, Recruitment & Retention Strategies, Progress of ICT & Digital, Outcome of the S151 Officer's urgent investigation into Overspend





# Commendations

The Committee would like to record the following ‘good news’ stories from Budget Scrutiny:

- **Public Health** – Strong evidence of innovative transformational change which has generated a number of savings whilst maintaining the quality of services
- **Trading Standards** – Joint service with Surrey is seen as an exemplar, delivering savings set out in original business plan and preparing for opportunities arising from Brexit.
- **Energy from Waste Insurance & Overheads** – Evidence of effective contract management that was able to mitigate a potentially avoidable increase in cost.
- **Country Parks** – Continuing to attract increasing visitor numbers and generating significant revenue to sustain the parks for the future.
- **Children’s Services** - The Committee welcomed the open presentation and appraisal of the challenges facing the services.



# Appendix

Link to Budget Scrutiny Inquiry Scope

<https://democracy.buckscc.gov.uk/documents/s104695/Draft%202018%20Budget%20Inquiry%20Scope.pdf>

Link to the Budget Scrutiny Meeting webcasts (available for 6 months)

- Day 1 - [https://buckscc.public-i.tv/core/portal/webcast\\_interactive/319460](https://buckscc.public-i.tv/core/portal/webcast_interactive/319460)
- Day 2 - [https://buckscc.public-i.tv/core/portal/webcast\\_interactive/319461](https://buckscc.public-i.tv/core/portal/webcast_interactive/319461)
- Day 3 - [https://buckscc.public-i.tv/core/portal/webcast\\_interactive/319462](https://buckscc.public-i.tv/core/portal/webcast_interactive/319462)



# Report to Cabinet

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<b>Title:</b>	<b>Revenue &amp; Capital Budgets for 2018/19 to 2021/22</b>
<b>Date:</b>	12 February 2018
<b>Date can be implemented:</b>	Friday 16 February 2018
<b>Author:</b>	Leader
<b>Contact officer:</b>	Matt Strevens, Corporate Finance Business Partner, ext. 3181
<b>Local members affected:</b>	All
<b>Portfolio areas affected:</b>	All

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

## Summary

The report sets out the latest position on the Revenue and Capital Budgets for 2018/19 to 2021/22.

## Recommendation

**Cabinet are asked to recommend to Council the Revenue and Capital budgets as set out in Appendices 1, 2, 3 and 5 to this report.**

**Cabinet are asked to agree the schedule of Fees & Charges as set out in Appendix 6 to this report.**

## A. Narrative setting out the reasons for the decision

### Strategic and Business Plans

1. The County Council conducted a review of the Strategic Plan at the Annual General Meeting in July 2017 where it was agreed that the plan remained fit for purpose in the changing local and national context. The Strategic Plan 2017-20 contains the priorities focused around three key themes:



INVESTOR IN PEOPLE



- Safeguarding the vulnerable
  - Creating Opportunities and Building Self-Reliance
  - Ensuring Buckinghamshire is Thriving and Attractive
2. The Council is politically led and the Council operates four Business Units and the Assistant Chief Executive's office to manage its affairs. Cabinet Members sit on and lead each of the Business Unit Boards. **Appendix A (i to v)** sets out the executive summaries of the Business Unit Plans for the forthcoming year. The executive summaries set out the activities that each Business Unit will deliver under each of the Council's 3 strategic outcomes.
  3. The plans provide a description of activities along with an overview of challenges and opportunities for the future. A budget overview is presented in each Plan along with some key contract information. The process of business planning is cyclical and is refined each year. We continually review the business and financial planning processes to improve the process for next financial year.

### **Provisional Local Government Finance Settlement**

4. Since the Cabinet agreed the draft budget on 18<sup>th</sup> December 2017 there have been a number of more detailed announcements from the government; most notably the Provisional Local Government Finance Settlement on 19<sup>th</sup> December 2017. As the Council had accepted the previous government's offer of a 4 year settlement there was very little change from the figures already budgeted for.
5. The Provisional settlement covers the period to the end of the current parliament and, as such, does not include any indication of funding levels for 2020-21 and 2021-22. Our figures for these years are still based on our estimates.
6. The Provisional Local Government Finance Settlement was published on 19<sup>th</sup> December 2017. Whilst there continue to be national pressures on both the Adults and Children's Social Care system the only mention of Social Care funding was that there will be a **Green Paper on Adult Social Care Funding published in the summer of 2018**.
7. The most significant announcement was the **increase in the Council Tax Referendum threshold from 2% to 3%** for both 2018-19 and 2019-20. In addition to this it was announced that **the increase in Business Rates would move from an RPI to a CPI basis** from 2021-22, but that Councils would be compensated for this methodology change, and that the previously considered **changes to New Homes Bonus would not be enacted**.
8. The Settlement included a number of actions which may affect future years, but for which these implications will not be known for some time. These were primarily that a **in Spring 2018 review of 'Negative RSG' would be undertaken**, which affects Buckinghamshire from 2019-20, and that **Business Rates Retention would increase from 50% to 75%** from 2020-21.
9. The indicative allocations for the Top-up grant were included within the settlement. These are based upon the Business Rate multiplier, which in turn is based on RPI and is changing to CPI. When considered with the actual Business Rates receivable there was no change to the figures in the draft budget.
10. The allocation of Public Health grant has been announced and shows a reduction in funding of **£0.455m**, which is in line with the expected level of reduction. **Appendix 7** sets out proposed savings to address the reduction in the Public Health Grant.

## **Council Tax**

11. During January information has been received from the District Councils, which are the collection authorities for the purposes of Council Tax. They have reported an estimate of their surplus or deficit on collection, the net effect of which is an additional **£1.517m** over that assumed in the draft budget. The District Councils have also confirmed figures for the Council Tax Base, which shows a decrease of **£0.404m** compared to that previously assumed.
12. The increase in the Council Tax Referendum Threshold from 2% to 3% has allowed an **additional £2.652m** of Council Tax receipts to be added in 2018/19 and an **additional £5.601m** in 2019/20.

## **Business Rates**

13. From April 2013 a new funding regime was introduced allowing Council's to keep a proportion of business rates. After the Government keeps 50%, districts 40% and the fire authority 1%, the County's share is 9%. It is the Government's intention to increase the share of growth retained locally from 2020-21 from 50% to 75%. Details on the relative splits in two-tier areas have yet to be agreed, and as such the figures in this Budget remain a best estimate.
14. For 2017/18 the Council was in a business rates pool with the Fire Authority, Aylesbury Vale, South Bucks and Chiltern District Councils. That arrangement is expected to continue in 2018/19.
15. The Government made the offer to all authorities to participate in a trial of 100% Business rates retention during 2018/19. Despite the likely significant financial benefits in doing so it was not possible to reach a suitable consensus with other parties in order to participate in this trial.

## **Consultation**

16. Through the late autumn the County Council ran a general public consultation on its strategic priorities to gauge public opinion on which services are most valued and which less so.
17. The Budget Scrutiny Committee has reviewed the draft budget proposals in public and the recommendations from the Committee are set out in a separate report on this agenda. In addition separate discussions have been had with third parties with a particular interest, such as other parts of the public sector and representative groups from both the business community and the voluntary and community sector. A specific meeting was held with the Buckinghamshire Business Group on 31<sup>th</sup> January and a verbal response from the Group will be given. The full response will be presented to Council on 22<sup>nd</sup> February.

## **Other changes since the draft budget**

18. Since the Draft Budget was published there have been significant pressures reported in both Adults and Children's Social Care Budgets. Ongoing contingency budgets have been released to offset these pressures in the years covered by this budget.
19. Additional funding recognised from the increase in the Council Tax Referendum Threshold has largely been added to contingency budgets to ensure we are able to mitigate future unplanned pressures, especially in Social care budgets.

## Revenue Budget

20. The recommended 2018/19 revenue budget and indicative budgets for 2019/20 to 2021/22 are attached at **Appendix 1**. **Appendix 2** sets out a summary of the changes from the previous year's budget and **Appendix 3** sets out these changes in more detail. This reflects both changes resulting from the Provisional Local Government Finance Settlement and additional changes since this settlement.
21. The Final Local Government Settlement is expected in Early February, but since the council has previously accepted a settlement until 2019-20 it is not expected that there will be any change from the Provisional Settlement.
22. The schedule of proposed Fees & Charges for the year 2018/19 is included as **Appendix 6** to this report. These detail the changes planned for chargeable activities over the coming year, and reflects the need to ensure that full costs are recovered, where allowable, for chargeable services. This schedule of Fees & Charges is prepared in accordance with the Councils Income Generation Strategy.

## Additional pressures and Scrutiny recommendations

23. Since the Draft budget was presented to Cabinet on 18<sup>th</sup> December the budget proposals have been subject to the Budget Scrutiny process, and in addition a number of new pressures have come to light.
24. Concerns were raised at Scrutiny about the level of budget to support drainage gully management on the Highway. The consequence of under-investment in this area is both flooding on the highway and accelerated deterioration of the Highway asset and the prevalence of weeds across the highway and footpath network.
25. Concerns were also raised at Scrutiny about the robustness of the Children's Services Legal budget, which has consistently overspent in the last few years.
26. Additional funding has been made available to these areas as a result of increased Council tax yield.

## Capital Programme

27. The details of the proposed Capital Programme are set out in **Appendix 5**.
28. The phasing of expenditure in the draft capital programme has been reviewed and challenged and as a result significant expenditure has been moved later in the programme, reducing the need to forward-fund works.
29. £3.375m of expected funding for the programme has been removed due to uncertainty in the recovery of costs relating to the Stoke Hammond by-pass. This has been replaced by additional revenue contributions and the **removal of the 3<sup>rd</sup> lift project** (£1.7m) from the existing programme.
30. Additional resource has been added to the Aylesbury Library project, recognising the increases in costs as design work has continued.
31. A number of Solar PV projects have been removed as their Business Cases do not provide a sufficient return to support progressing them.

32. An addition has been made to the programme in recognition of the need to support an appropriate level of provision of respite care.

**B. Other options available, and their pros and cons**

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

**C. Resource implications**

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**

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

**E. Legal implications**

The Council is required to set a balanced budget before 10th March in accordance with Section 41A and 42B of the Local Government Finance Act 1992. Some savings proposals may need individual detailed consultation and this will be carried out before decisions on those proposals are made. If the responses to those consultations in the context of equality impact assessments are such that an individual proposal is not progressed, then alternative proposals will be considered including the use of reserves/contingencies.

**F. Property implications**

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**

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/Risk Assessments has been carried out on the individual budget proposals above £50k, which is published on the Council's website.

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

Feedback from the public consultation is contained within this report.

**I. Communication issues**

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

Communications on specific proposals within Appendix 3 will be undertaken as part of the projects to deliver the proposed changes.

**J. Progress Monitoring**

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

**K. Review**

The Medium Term Financial Plan is reviewed on an annual basis and progress against the budget plans will be reported to Cabinet on a quarterly basis.

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**Background Papers**

None

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***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 Friday 09 February 2018. This can be done by telephone (to 01296 383627 or 383610), Fax (to 01296 382538), or e-mail to [cabinet@buckscc.gov.uk](mailto:cabinet@buckscc.gov.uk)*



Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Services	Care Services	10,428	3.2%	10,428	3.1%	10,428	3.1%	10,428	3.0%	10,428	2.9%
	Children in Care	3,322	1.0%	3,698	1.1%	4,067	1.2%	4,669	1.3%	6,469	1.8%
	Children in Need	13,326	4.0%	13,326	4.0%	13,326	4.0%	13,326	3.8%	13,326	3.7%
	Family Resilience	6,545	2.0%	4,464	1.3%	3,894	1.2%	3,894	1.1%	3,894	1.1%
	Management & Overheads	4,112	1.2%	3,688	1.1%	3,898	1.2%	3,315	1.0%	3,315	0.9%
	Prevention & Commissioning	24,299	7.4%	24,174	7.2%	24,112	7.2%	24,112	6.9%	24,112	6.7%
	Quality, Standards & Performance	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%
<b>Children's Services Total</b>		<b>64,766</b>	<b>19.6%</b>	<b>62,512</b>	<b>18.5%</b>	<b>62,459</b>	<b>18.6%</b>	<b>62,478</b>	<b>18.0%</b>	<b>64,278</b>	<b>17.8%</b>
Community Engagement	Communities	5,313	1.6%	4,785	1.4%	4,490	1.3%	4,480	1.3%	4,470	1.2%
	Community Safety	453	0.1%	453	0.1%	453	0.1%	453	0.1%	453	0.1%
	Contact Centre	1,000	0.3%	955	0.3%	955	0.3%	955	0.3%	955	0.3%
	Culture & Leisure	1,268	0.4%	1,528	0.5%	1,655	0.5%	1,423	0.4%	1,433	0.4%
	Public Health	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Trading Standards	970	0.3%	912	0.3%	912	0.3%	912	0.3%	912	0.3%
	Universal Youth Services	202	0.1%	202	0.1%	202	0.1%	202	0.1%	202	0.1%
	Wellbeing	204	0.1%	204	0.1%	204	0.1%	204	0.1%	204	0.1%
<b>Community Engagement Total</b>		<b>9,410</b>	<b>2.9%</b>	<b>9,039</b>	<b>2.7%</b>	<b>8,871</b>	<b>2.6%</b>	<b>8,629</b>	<b>2.5%</b>	<b>8,629</b>	<b>2.4%</b>
Education & Skills (LA)	Adult Learning & Skills	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%
	Business Improvement	307	0.1%	307	0.1%	307	0.1%	307	0.1%	307	0.1%
	Children Care Services	512	0.2%	512	0.2%	512	0.2%	512	0.1%	512	0.1%
	Client Transport Central Costs	0	0.0%	130	0.0%	60	0.0%	190	0.1%	190	0.1%
	Education Management	(2,116)	-0.6%	(1,804)	-0.5%	(2,154)	-0.6%	(2,406)	-0.7%	(2,406)	-0.7%
	Fair Access & Youth Provision	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%
	Home to School Transport	14,940	4.5%	14,940	4.4%	14,940	4.4%	14,940	4.3%	14,940	4.1%
	Learning Trust	2,184	0.7%	1,547	0.5%	1,716	0.5%	1,826	0.5%	1,826	0.5%
	Prevention & Early Help	3,038	0.9%	3,083	0.9%	2,948	0.9%	2,948	0.8%	2,948	0.8%
	Special Educational Needs	1,827	0.6%	1,717	0.5%	1,717	0.5%	1,717	0.5%	1,717	0.5%
	Strategic Commissioning	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%
<b>Education &amp; Skills (LA) Total</b>		<b>24,137</b>	<b>7.3%</b>	<b>23,877</b>	<b>7.1%</b>	<b>23,491</b>	<b>7.0%</b>	<b>23,479</b>	<b>6.8%</b>	<b>23,479</b>	<b>6.5%</b>
Education & Skills (DSG)	Schools	309,657	93.9%	309,657	91.8%	309,657	92.0%	309,657	89.2%	309,657	86.0%
	Central School Services	7,467	2.3%	7,467	2.2%	7,467	2.2%	7,467	2.2%	7,467	2.1%
	High Needs	79,985	24.2%	79,985	23.7%	79,985	23.8%	79,985	23.1%	79,985	22.2%
	Early Years	32,510	9.9%	32,510	9.6%	32,510	9.7%	32,510	9.4%	32,510	9.0%
	Dedicated Schools Grant	(429,619)	-130.2%	(429,619)	-127.4%	(429,619)	-127.6%	(429,619)	-123.8%	(429,619)	-119.3%
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
Health & Wellbeing	Access	42,257	12.8%	42,257	12.5%	42,257	12.6%	42,257	12.2%	42,257	11.7%
	Commissioning & Service Improvement	3,157	1.0%	3,151	0.9%	3,148	0.9%	3,148	0.9%	3,148	0.9%
	Joint Supply Management	1,873	0.6%	1,873	0.6%	1,873	0.6%	1,873	0.5%	1,873	0.5%

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
	Learning Disabilities / Mental Health	34,953	10.6%	36,221	10.7%	37,701	11.2%	37,701	10.9%	37,701	10.5%
	Mental Health Trust	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%
	Older People / OP Mental Health / PSD	35,300	10.7%	37,564	11.1%	39,480	11.7%	44,441	12.8%	50,021	13.9%
	Safeguarding	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%
	Senior Management Team	5,922	1.8%	6,109	1.8%	6,103	1.8%	6,103	1.8%	6,103	1.7%
<b>Health &amp; Wellbeing Total</b>		<b>124,757</b>	<b>37.8%</b>	<b>128,470</b>	<b>38.1%</b>	<b>131,857</b>	<b>39.2%</b>	<b>136,818</b>	<b>39.4%</b>	<b>142,398</b>	<b>39.5%</b>
Leader	Chief Executives Office	541	0.2%	530	0.2%	530	0.2%	530	0.2%	530	0.1%
	Economic Strategy, Growth and Spatial Planning	584	0.2%	604	0.2%	604	0.2%	604	0.2%	604	0.2%
	Strategy & Policy	5,686	1.7%	5,644	1.7%	5,643	1.7%	5,643	1.6%	5,643	1.6%
<b>Leader Total</b>		<b>6,811</b>	<b>2.1%</b>	<b>6,778</b>	<b>2.0%</b>	<b>6,777</b>	<b>2.0%</b>	<b>6,777</b>	<b>2.0%</b>	<b>6,777</b>	<b>1.9%</b>
Planning & Environment	Agricultural Estate	(525)	-0.2%	(527)	-0.2%	(528)	-0.2%	(528)	-0.2%	(528)	-0.1%
	Country Parks & Green Spaces	(145)	0.0%	(145)	0.0%	(146)	0.0%	(146)	0.0%	(146)	0.0%
	Waste Management	8,668	2.6%	8,153	2.4%	7,983	2.4%	8,063	2.3%	9,154	2.5%
	Planning & Environment	1,521	0.5%	1,626	0.5%	1,629	0.5%	1,629	0.5%	1,629	0.5%
	Energy & Resources	224	0.1%	169	0.1%	149	0.0%	199	0.1%	199	0.1%
	Infrastructure Strategy, Projects and Planning	470	0.1%	407	0.1%	407	0.1%	407	0.1%	407	0.1%
	Business Unit performance, finance & management overheads	468	0.1%	667	0.2%	645	0.2%	620	0.2%	490	0.1%
<b>Planning &amp; Environment Total</b>		<b>10,681</b>	<b>3.2%</b>	<b>10,350</b>	<b>3.1%</b>	<b>10,139</b>	<b>3.0%</b>	<b>10,244</b>	<b>3.0%</b>	<b>11,205</b>	<b>3.1%</b>
Resources	Finance and Assets	4,318	1.3%	3,753	1.1%	3,366	1.0%	3,596	1.0%	3,712	1.0%
	Commercial	717	0.2%	766	0.2%	766	0.2%	766	0.2%	716	0.2%
	Director of Resources	261	0.1%	261	0.1%	261	0.1%	261	0.1%	261	0.1%
	Human Resources & Organisational Development	(6)	0.0%	(147)	0.0%	(147)	0.0%	(147)	0.0%	(147)	0.0%
	Operations	12,166	3.7%	12,431	3.7%	12,319	3.7%	12,319	3.6%	12,319	3.4%
	Strategy & Policy	156	0.0%	113	0.0%	113	0.0%	113	0.0%	113	0.0%
	Technology Services	5,819	1.8%	6,473	1.9%	6,147	1.8%	6,012	1.7%	5,992	1.7%
<b>Resources Total</b>		<b>23,431</b>	<b>7.1%</b>	<b>23,650</b>	<b>7.0%</b>	<b>22,825</b>	<b>6.8%</b>	<b>22,920</b>	<b>6.6%</b>	<b>22,966</b>	<b>6.4%</b>

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,118	0.3%	1,182	0.4%	1,146	0.3%	1,122	0.3%	803	0.2%
	Client & Public Transport	9,112	2.8%	9,167	2.7%	9,167	2.7%	8,811	2.5%	8,811	2.4%
	Highways Services / Transport for Bucks	17,319	5.2%	18,654	5.5%	18,876	5.6%	18,839	5.4%	19,572	5.4%
<b>Transportation Total</b>		<b>27,549</b>	<b>8.3%</b>	<b>29,004</b>	<b>8.6%</b>	<b>29,189</b>	<b>8.7%</b>	<b>28,772</b>	<b>8.3%</b>	<b>29,186</b>	<b>8.1%</b>
<b>Total Net Portfolio Budget</b>		<b>291,542</b>	<b>88.4%</b>	<b>293,680</b>	<b>87.1%</b>	<b>295,608</b>	<b>87.8%</b>	<b>300,117</b>	<b>86.5%</b>	<b>308,918</b>	<b>85.7%</b>
Corporate Costs	Corporate Costs	14,890	4.5%	19,104	5.7%	22,487	6.7%	28,562	8.2%	32,691	9.1%
	Treasury Mgt & Capital Financing	23,910	7.2%	23,312	6.9%	18,453	5.5%	17,983	5.2%	17,983	5.0%
<b>Corporate Costs Total</b>		<b>38,800</b>	<b>11.8%</b>	<b>42,416</b>	<b>12.6%</b>	<b>40,940</b>	<b>12.2%</b>	<b>46,545</b>	<b>13.4%</b>	<b>50,674</b>	<b>14.1%</b>
<b>Net Operating Budget</b>		<b>330,342</b>	<b>100.1%</b>	<b>336,096</b>	<b>99.7%</b>	<b>336,548</b>	<b>100.0%</b>	<b>346,662</b>	<b>99.9%</b>	<b>359,592</b>	<b>99.8%</b>
Use of Reserves	Earmarked Reserves	(582)	-0.2%	1,000	0.3%	0	0.0%	0	0.0%	0	0.0%
	Non-Earmarked Reserves	179	0.1%	62	0.0%	41	0.0%	314	0.1%	672	0.2%
<b>Use of Reserves Total</b>		<b>(403)</b>	<b>-0.1%</b>	<b>1,062</b>	<b>0.3%</b>	<b>41</b>	<b>0.0%</b>	<b>314</b>	<b>0.1%</b>	<b>672</b>	<b>0.2%</b>
<b>Net Budget Requirement</b>		<b>329,939</b>	<b>100.0%</b>	<b>337,158</b>	<b>100.0%</b>	<b>336,589</b>	<b>100.0%</b>	<b>346,976</b>	<b>100.0%</b>	<b>360,264</b>	<b>100.0%</b>
Financed By	Council Tax Surplus	(3,517)	-1.1%	(3,126)	-0.9%	0	0.0%	0	0.0%	0	0.0%
	Education Service Grant	(1,627)	-0.5%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Locally Retained Business Rates	(18,048)	-5.5%	(17,489)	-5.2%	(17,625)	-5.2%	(17,683)	-5.1%	(17,734)	-4.9%
	New Homes Bonus	(3,119)	-0.9%	(2,262)	-0.7%	(2,169)	-0.6%	(2,178)	-0.6%	(2,254)	-0.6%
	Other Un-Ringfenced Grants	(3,707)	-1.1%	(5,777)	-1.7%	(5,357)	-1.6%	(5,371)	-1.5%	(5,386)	-1.5%
	Revenue Support Grant	(8,078)	-2.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Transition Grant	(4,586)	-1.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Top Up Grant	(25,822)	-7.8%	(27,492)	-8.2%	(17,510)	-5.2%	(11,320)	-3.3%	(7,044)	-2.0%
<b>Financed By Total</b>		<b>(68,504)</b>	<b>-20.8%</b>	<b>(56,146)</b>	<b>-16.7%</b>	<b>(42,661)</b>	<b>-12.7%</b>	<b>(36,552)</b>	<b>-10.5%</b>	<b>(32,418)</b>	<b>-9.0%</b>
<b>Council Tax</b>		<b>(261,436)</b>	<b>-79.2%</b>	<b>(281,012)</b>	<b>-83.3%</b>	<b>(293,928)</b>	<b>-87.3%</b>	<b>(310,424)</b>	<b>-89.5%</b>	<b>(327,846)</b>	<b>-91.0%</b>
<b>Net Budget Requirement</b>		<b>(329,940)</b>	<b>-100.0%</b>	<b>(337,158)</b>	<b>-100.0%</b>	<b>(336,589)</b>	<b>-100.0%</b>	<b>(346,976)</b>	<b>-100.0%</b>	<b>(360,264)</b>	<b>-100.0%</b>
<b>Over/(Under) Budget</b>		<b>(2)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

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Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	Children in Care	4,327	(1,005)	3,322	(1,220)	0	0	0	1,596	0	3,698	0	3,698
	Children in Need	13,124	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,081)	0	0	0	0	0	4,464	0	4,464
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	20	0	4,257	(569)	3,688
	Prevention & Commissioning	23,275	1,024	24,299	(125)	0	0	0	0	0	24,174	0	24,174
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>136</b>	<b>64,766</b>	<b>(3,301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>63,081</b>	<b>(569)</b>	<b>62,512</b>
Community Engagement	Communities	5,197	116	5,313	(258)	(270)	0	0	0	0	4,785	0	4,785
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(50)	0	330	0	1,527	0	1,527
	Public Health	0	0	0	(455)	0	0	0	0	455	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
	Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(821)</b>	<b>(270)</b>	<b>(65)</b>	<b>0</b>	<b>330</b>	<b>455</b>	<b>9,038</b>	<b>0</b>	<b>9,038</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(350)	0	0	0	480	0	130	0	130
	Education Management	(2,537)	422	(2,115)	60	0	0	0	252	0	(1,803)	0	(1,803)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(637)	0	0	0	0	0	1,547	0	1,547
	Prevention & Early Help	2,049	990	3,039	45	0	0	0	0	0	3,084	0	3,084
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(1,642)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>0</b>	<b>23,880</b>	<b>0</b>	<b>23,880</b>
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(6)	0	0	0	0	0	3,151	0	3,151
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(34)	0	0	1,302	0	36,221	0	36,221
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(4,504)	0	3,658	3,110	0	37,564	0	37,564
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,240	5,922	(13)	0	0	0	200	0	6,109	0	6,109	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(405)</b>	<b>124,757</b>	<b>(19)</b>	<b>(4,538)</b>	<b>0</b>	<b>3,658</b>	<b>4,612</b>	<b>0</b>	<b>128,470</b>	<b>0</b>	<b>128,470</b>
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,145	5,686	(42)	0	0	0	0	0	5,644	0	5,644

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
<b>Leader Total</b>		<b>5,641</b>	<b>1,169</b>	<b>6,810</b>	<b>(53)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,777</b>	<b>0</b>	<b>6,777</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	(2)	0	0	0	0	0	(527)	0	(527)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(356)	0	(56)	0	782	0	9,039	(885)	8,154
	Planning & Environment	1,117	404	1,521	(12)	0	0	60	57	0	1,626	0	1,626
	Energy & Resources	208	16	224	0	0	(55)	0	0	0	169	0	169
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
<b>Planning &amp; Environment Total</b>	<b>Business Unit performance, finance &amp; management overheads</b>	<b>646</b>	<b>(178)</b>	<b>468</b>	<b>(113)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>312</b>	<b>667</b>
		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(483)</b>	<b>0</b>	<b>(111)</b>	<b>60</b>	<b>839</b>	<b>0</b>	<b>10,987</b>	<b>(636)</b>	<b>10,351</b>
Resources	Finance and Assets	5,997	(1,679)	4,318	(484)	(41)	(250)	70	291	0	3,904	(150)	3,754
	Commercial	699	18	717	(1)	0	0	0	0	0	716	50	766
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(2)	0	0	162	105	0	12,431	0	12,431
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
<b>Resources Total</b>	<b>Technology Services</b>	<b>5,256</b>	<b>564</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>174</b>	<b>0</b>	<b>6,474</b>	<b>0</b>	<b>6,474</b>
		<b>23,136</b>	<b>295</b>	<b>23,431</b>	<b>(487)</b>	<b>(84)</b>	<b>(391)</b>	<b>712</b>	<b>570</b>	<b>0</b>	<b>23,751</b>	<b>(100)</b>	<b>23,651</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(3)	0	(18)	85	0	0	1,181	0	1,181
	Client & Public Transport	9,072	39	9,111	(151)	0	0	0	206	0	9,166	0	9,166
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(148)	0	(160)	975	321	0	18,306	347	18,653
<b>Transportation Total</b>		<b>27,864</b>	<b>(318)</b>	<b>27,546</b>	<b>(302)</b>	<b>0</b>	<b>(178)</b>	<b>1,060</b>	<b>527</b>	<b>0</b>	<b>28,653</b>	<b>347</b>	<b>29,000</b>
<b>Total Net Portfolio Budget</b>		<b>287,657</b>	<b>3,884</b>	<b>291,541</b>	<b>(7,108)</b>	<b>(4,892)</b>	<b>(745)</b>	<b>5,510</b>	<b>9,876</b>	<b>455</b>	<b>294,637</b>	<b>(958)</b>	<b>293,679</b>

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2019/20
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	Children in Care	4,327	(1,005)	3,322	(2,517)	0	0	0	3,262	0	4,067	0	4,067
	Children in Need	13,124	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,651)	0	0	0	0	0	3,894	0	3,894
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	230	0	4,467	(569)	3,898
	Prevention & Commissioning	23,275	1,024	24,299	(187)	0	0	0	0	0	24,112	0	24,112
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>136</b>	<b>64,766</b>	<b>(5,230)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,492</b>	<b>0</b>	<b>63,028</b>	<b>(569)</b>	<b>62,459</b>
Community Engagement	Communities	5,197	116	5,313	(518)	(305)	0	0	0	0	4,490	0	4,490
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	477	0	1,654	0	1,654
	Public Health	0	0	0	(1,082)	0	0	0	0	1,082	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(1,708)</b>	<b>(305)</b>	<b>(85)</b>	<b>0</b>	<b>477</b>	<b>1,082</b>	<b>8,870</b>	<b>0</b>	<b>8,870</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(700)	0	0	0	760	0	60	0	60
	Education Management	(2,537)	422	(2,115)	(290)	0	0	0	252	0	(2,153)	0	(2,153)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(468)	0	0	0	0	0	1,716	0	1,716
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,308)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>23,494</b>	<b>0</b>	<b>23,494</b>
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(9)	0	0	0	0	0	3,148	0	3,148
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(5,694)	0	3,221	6,653	0	39,480	0	39,480
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,240	5,922	(19)	0	0	0	200	0	6,103	0	6,103	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(405)</b>	<b>124,757</b>	<b>(28)</b>	<b>(5,761)</b>	<b>0</b>	<b>3,221</b>	<b>9,667</b>	<b>0</b>	<b>131,856</b>	<b>0</b>	<b>131,856</b>
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,145	5,686	(43)	0	0	0	0	0	5,643	0	5,643

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2019/20
<b>Leader Total</b>		<b>5,641</b>	<b>1,169</b>	<b>6,810</b>	<b>(54)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>6,776</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	(3)	0	0	0	0	0	(528)	0	(528)
	Country Parks & Green Spaces	(169)	24	(145)	(1)	0	0	0	0	0	(146)	0	(146)
	Waste Management	8,635	34	8,669	(935)	0	(65)	0	1,020	0	8,689	(705)	7,984
	Planning & Environment	1,117	404	1,521	(17)	0	0	68	57	0	1,629	0	1,629
	Energy & Resources	208	16	224	0	0	(125)	0	50	0	149	0	149
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
<b>Planning &amp; Environment Total</b>	<b>Business Unit performance, finance &amp; management overheads</b>	<b>646</b>	<b>(178)</b>	<b>468</b>	<b>(113)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>290</b>	<b>645</b>
		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(1,069)</b>	<b>0</b>	<b>(190)</b>	<b>68</b>	<b>1,127</b>	<b>0</b>	<b>10,618</b>	<b>(478)</b>	<b>10,140</b>
Resources	Finance and Assets	5,997	(1,679)	4,318	(496)	(41)	(500)	70	365	0	3,716	(350)	3,366
	Commercial	699	18	717	(1)	0	0	0	0	0	716	50	766
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(3)	0	0	0	156	0	12,319	0	12,319
	Strategy & Policy	442	(286)	156	0	0	(43)	0	0	0	113	0	113
<b>Resources Total</b>	<b>Technology Services</b>	<b>5,256</b>	<b>564</b>	<b>5,820</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>174</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>6,148</b>
		<b>23,136</b>	<b>295</b>	<b>23,431</b>	<b>(501)</b>	<b>(84)</b>	<b>(641)</b>	<b>225</b>	<b>695</b>	<b>0</b>	<b>23,125</b>	<b>(300)</b>	<b>22,825</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(4)	0	(18)	50	0	0	1,145	0	1,145
	Client & Public Transport	9,072	39	9,111	(301)	0	0	0	356	0	9,166	0	9,166
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(911)	0	(258)	1,400	579	0	18,128	747	18,875
<b>Transportation Total</b>		<b>27,864</b>	<b>(318)</b>	<b>27,546</b>	<b>(1,216)</b>	<b>0</b>	<b>(276)</b>	<b>1,450</b>	<b>935</b>	<b>0</b>	<b>28,439</b>	<b>747</b>	<b>29,186</b>
<b>Total Net Portfolio Budget</b>		<b>287,657</b>	<b>3,884</b>	<b>291,541</b>	<b>(12,114)</b>	<b>(6,150)</b>	<b>(1,192)</b>	<b>4,984</b>	<b>18,055</b>	<b>1,082</b>	<b>296,206</b>	<b>(600)</b>	<b>295,606</b>



Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2020/21
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	Children in Care	4,327	(1,005)	3,322	(3,669)	0	0	0	5,016	0	4,669	0	4,669
	Children in Need	13,124	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,651)	0	0	0	0	0	3,894	0	3,894
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	(353)	0	3,884	(569)	3,315
	Prevention & Commissioning	23,275	1,024	24,299	(187)	0	0	0	0	0	24,112	0	24,112
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>136</b>	<b>64,766</b>	<b>(6,382)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,663</b>	<b>0</b>	<b>63,047</b>	<b>(569)</b>	<b>62,478</b>
Community Engagement	Communities	5,197	116	5,313	(528)	(305)	0	0	0	0	4,480	0	4,480
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	245	0	1,422	0	1,422
	Public Health	0	0	0	(1,082)	0	0	0	0	1,082	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(1,718)</b>	<b>(305)</b>	<b>(85)</b>	<b>0</b>	<b>245</b>	<b>1,082</b>	<b>8,628</b>	<b>0</b>	<b>8,628</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(1,050)	0	0	0	1,240	0	190	0	190
	Education Management	(2,537)	422	(2,115)	(290)	0	0	0	0	0	(2,405)	0	(2,405)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(358)	0	0	0	0	0	1,826	0	1,826
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,548)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>23,482</b>	<b>0</b>	<b>23,482</b>
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(9)	0	0	0	0	0	3,148	0	3,148
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(6,044)	0	3,221	11,964	0	44,441	0	44,441
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,240	5,922	(19)	0	0	0	200	0	6,103	0	6,103	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(405)</b>	<b>124,757</b>	<b>(28)</b>	<b>(6,111)</b>	<b>0</b>	<b>3,221</b>	<b>14,978</b>	<b>0</b>	<b>136,817</b>	<b>0</b>	<b>136,817</b>
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,145	5,686	(43)	0	0	0	0	0	5,643	0	5,643

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2020/21
<b>Leader Total</b>		<b>5,641</b>	<b>1,169</b>	<b>6,810</b>	<b>(54)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>6,776</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	(3)	0	0	0	0	0	(528)	0	(528)
	Country Parks & Green Spaces	(169)	24	(145)	(1)	0	0	0	0	0	(146)	0	(146)
	Waste Management	8,635	34	8,669	(904)	0	(86)	0	1,381	0	9,060	(996)	8,064
	Planning & Environment	1,117	404	1,521	(17)	0	0	68	57	0	1,629	0	1,629
	Energy & Resources	208	16	224	0	0	(125)	0	100	0	199	0	199
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(113)	0	0	0	0	0	355	265	620
<b>Planning &amp; Environment Total</b>		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(1,038)</b>	<b>0</b>	<b>(211)</b>	<b>68</b>	<b>1,538</b>	<b>0</b>	<b>11,039</b>	<b>(794)</b>	<b>10,245</b>
Resources	Finance and Assets	5,997	(1,679)	4,318	(496)	(41)	(500)	70	645	0	3,996	(400)	3,596
	Commercial	699	18	717	(1)	0	0	0	0	0	716	50	766
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(3)	0	0	0	156	0	12,319	0	12,319
	Strategy & Policy	442	(286)	156	0	0	(43)	0	0	0	113	0	113
Technology Services		5,256	564	5,820	(1)	0	0	20	174	0	6,013	0	6,013
<b>Resources Total</b>		<b>23,136</b>	<b>295</b>	<b>23,431</b>	<b>(501)</b>	<b>(84)</b>	<b>(641)</b>	<b>90</b>	<b>975</b>	<b>0</b>	<b>23,270</b>	<b>(350)</b>	<b>22,920</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(4)	0	(42)	50	0	0	1,121	0	1,121
	Client & Public Transport	9,072	39	9,111	(301)	0	0	0	0	0	8,810	0	8,810
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(1,151)	0	(318)	1,465	1,268	0	18,582	256	18,838
<b>Transportation Total</b>		<b>27,864</b>	<b>(318)</b>	<b>27,546</b>	<b>(1,456)</b>	<b>0</b>	<b>(360)</b>	<b>1,515</b>	<b>1,268</b>	<b>0</b>	<b>28,513</b>	<b>256</b>	<b>28,769</b>
<b>Total Net Portfolio Budget</b>		<b>287,657</b>	<b>3,884</b>	<b>291,541</b>	<b>(13,725)</b>	<b>(6,500)</b>	<b>(1,297)</b>	<b>4,914</b>	<b>25,557</b>	<b>1,082</b>	<b>301,572</b>	<b>(1,457)</b>	<b>300,115</b>

Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2021/22
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	Children in Care	4,327	(1,005)	3,322	(3,669)	0	0	0	6,816	0	6,469	0	6,469
	Children in Need	13,124	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,651)	0	0	0	0	0	3,894	0	3,894
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	(353)	0	3,884	(569)	3,315
	Prevention & Commissioning	23,275	1,024	24,299	(187)	0	0	0	0	0	24,112	0	24,112
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
<b>Children's Services Total</b>		<b>64,630</b>	<b>136</b>	<b>64,766</b>	<b>(6,382)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>64,847</b>	<b>(569)</b>	<b>64,278</b>
Community Engagement	Communities	5,197	116	5,313	(538)	(305)	0	0	0	0	4,470	0	4,470
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	255	0	1,432	0	1,432
	Public Health	0	0	0	(1,082)	0	0	0	0	1,082	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
<b>Community Engagement Total</b>		<b>8,939</b>	<b>470</b>	<b>9,409</b>	<b>(1,728)</b>	<b>(305)</b>	<b>(85)</b>	<b>0</b>	<b>255</b>	<b>1,082</b>	<b>8,628</b>	<b>0</b>	<b>8,628</b>
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(1,050)	0	0	0	1,240	0	190	0	190
	Education Management	(2,537)	422	(2,115)	(290)	0	0	0	0	0	(2,405)	0	(2,405)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(358)	0	0	0	0	0	1,826	0	1,826
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
<b>Education &amp; Skills (LA) Total</b>		<b>21,965</b>	<b>2,175</b>	<b>24,140</b>	<b>(2,548)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>23,482</b>	<b>0</b>	<b>23,482</b>
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(9)	0	0	0	0	0	3,148	0	3,148
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(6,044)	0	3,221	17,544	0	50,021	0	50,021
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,240	5,922	(19)	0	0	0	200	0	6,103	0	6,103	
<b>Health &amp; Wellbeing Total</b>		<b>125,162</b>	<b>(405)</b>	<b>124,757</b>	<b>(28)</b>	<b>(6,111)</b>	<b>0</b>	<b>3,221</b>	<b>20,558</b>	<b>0</b>	<b>142,397</b>	<b>0</b>	<b>142,397</b>
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,145	5,686	(43)	0	0	0	0	0	5,643	0	5,643

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2021/22
<b>Leader Total</b>		<b>5,641</b>	<b>1,169</b>	<b>6,810</b>	<b>(54)</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>6,776</b>
Planning & Environment	Agricultural Estate	(552)	27	(525)	(3)	0	0	0	0	0	(528)	0	(528)
	Country Parks & Green Spaces	(169)	24	(145)	(1)	0	0	0	0	0	(146)	0	(146)
	Waste Management	8,635	34	8,669	(779)	0	(81)	0	1,681	0	9,490	(335)	9,155
	Planning & Environment	1,117	404	1,521	(17)	0	0	68	57	0	1,629	0	1,629
	Energy & Resources	208	16	224	0	0	(125)	0	100	0	199	0	199
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
	Business Unit performance, finance & management overheads	646	(178)	468	(113)	0	0	0	0	0	355	135	490
<b>Planning &amp; Environment Total</b>		<b>10,320</b>	<b>362</b>	<b>10,682</b>	<b>(913)</b>	<b>0</b>	<b>(206)</b>	<b>68</b>	<b>1,838</b>	<b>0</b>	<b>11,469</b>	<b>(263)</b>	<b>11,206</b>
Resources	Finance and Assets	5,997	(1,679)	4,318	(496)	(41)	(500)	70	711	0	4,062	(350)	3,712
	Commercial	699	18	717	(1)	0	0	0	0	0	716	0	716
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(3)	0	0	0	156	0	12,319	0	12,319
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
<b>Resources Total</b>		<b>23,136</b>	<b>295</b>	<b>23,431</b>	<b>(501)</b>	<b>(84)</b>	<b>(641)</b>	<b>70</b>	<b>1,041</b>	<b>0</b>	<b>23,316</b>	<b>(350)</b>	<b>22,966</b>
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(4)	0	(361)	50	0	0	802	0	802
	Client & Public Transport	9,072	39	9,111	(301)	0	0	0	0	0	8,810	0	8,810
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(1,351)	0	(338)	1,965	1,501	0	19,095	476	19,571
<b>Transportation Total</b>		<b>27,864</b>	<b>(318)</b>	<b>27,546</b>	<b>(1,656)</b>	<b>0</b>	<b>(699)</b>	<b>2,015</b>	<b>1,501</b>	<b>0</b>	<b>28,707</b>	<b>476</b>	<b>29,183</b>
<b>Total Net Portfolio Budget</b>		<b>287,657</b>	<b>3,884</b>	<b>291,541</b>	<b>(13,810)</b>	<b>(6,500)</b>	<b>(1,631)</b>	<b>5,394</b>	<b>33,546</b>	<b>1,082</b>	<b>309,622</b>	<b>(706)</b>	<b>308,916</b>

Appendix 3

Portfolio	Change	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	
<b>Children's Services</b>						
	Increased demand in statutory social care services due to demographic changes	1,236	2,542	3,936	5,376	
	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	
	Legal Shared Services	(125)	(187)	(187)	(187)	
	Strategic review of Early Help services	(1,520)	(2,090)	(2,090)	(2,090)	
	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)	
<b>Community Engagement</b>						
	Public Health	Efficiencies through new models of service and increased use of digital support	-	-	-	-
		Falls prevention	-	(294)	(294)	(294)
		Lifestyle services	(447)	(447)	(447)	(447)
		NHS Health Checks	-	(100)	(100)	(100)
		Public Health staff & support services	-	-	-	-
		Reduction in Public Health Grant	455	1,082	1,082	1,082
	Other Services	Sexual Health	111	67	67	67
		Staff and support services	44	(145)	(145)	(145)
		Substance Misuse	(163)	(163)	(163)	(163)
		Contact Centre Structure Efficiencies	(45)	(45)	(45)	(45)
		Coroners pressures as a result of increasing volumes, complexity and costs	100	110	120	130
		Legal Shared Services	(1)	(1)	(1)	(1)
		Libraries - Book Fund Reductions	(125)	(125)	(125)	(125)
		Libraries - Service Delivery Options Appraisal	(20)	(133)	(375)	(375)
		Libraries - Staff Reductions	(7)	(17)	(27)	(37)
		Library opening hours	(105)	(140)	(140)	(140)
		Mobile Libraries	(40)	(40)	(40)	(40)
		Registrars additional income	(50)	(70)	(70)	(70)
		Registrars staffing reduction	(20)	(20)	(20)	(20)
		Review of Trading Standards charges	(15)	(15)	(15)	(15)
		Trading Standards contract savings	(43)	(43)	(43)	(43)
<b>Education &amp; Skills (LA)</b>						
		Additional capacity to support growing demand for Special Educational Needs and Disabilities	650	650	650	650
	Funding from DSG to support graduated approach model as part of the Special Educational Needs and Disabilities (SEND) strategy.	(500)	(500)	(500)	(500)	
	Net increase in client transport demand and price inflation	480	760	1,240	1,240	
	Reduction in Legal costs	(150)	(150)	(150)	(150)	
	Strategic review of Early Help services	(65)	(200)	(200)	(200)	
	Strategic review of school support services, as a consequence of changes in Education funding and responsibilities	(637)	(468)	(358)	(358)	
	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)	
<b>Health &amp; Wellbeing</b>						
	Demand growth	4,612	9,667	14,978	20,558	
	Fulfilling Lives	(400)	(400)	(400)	(400)	
	Independent Living Fund - reduction in grant funded expenditure	(34)	(67)	(67)	(67)	
	Legal Shared Services	(19)	(28)	(28)	(28)	
	Promoting Independence	(3,354)	(3,874)	(4,124)	(4,124)	
	Supplementary iBCF spend	3,658	3,221	3,221	3,221	
	Supporting the Market	(750)	(1,420)	(1,520)	(1,520)	
<b>Leader</b>						
	Increase in Economic Development budget	20	20	20	20	
	Legal Shared Services	(1)	(2)	(2)	(2)	
	Paperless Committees & other service efficiencies	(41)	(41)	(41)	(41)	
	Reduced conference attendance / project spend	(11)	(11)	(11)	(11)	
<b>Planning &amp; Environment</b>						
	Bulky waste service efficiencies	(145)	(120)	(120)	(110)	
	Energy & Resources - income opportunities / fund reductions	(55)	(125)	(125)	(125)	
	Energy from Waste - capacity mechanism income	(320)	(300)	-	-	
	Energy from Waste contract costs	230	190	250	170	
	Energy from Waste Insurance & Overheads	265	265	265	265	
	Enhancement of enforcement service.	60	68	68	68	
	Environment loss of income	57	57	57	57	
	Growth increase in number of households and contract inflation	287	615	966	1,346	
	Household recycling centre service reconfiguration	160	(510)	(510)	(510)	
	Household Recycling Centre waste stream commodity prices	(50)	(50)	(60)	(55)	
	Household Recycling Centre waste stream efficiencies	(185)	(155)	(160)	(95)	
	Legal Shared Services	(17)	(26)	(26)	(26)	
	Management restructure	(112)	(112)	(112)	(112)	
	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	
		Recycling credits	(130)	(90)	(50)	-
	Third party waste charges and contract income	(6)	(15)	(26)	(26)	
	Use of Waste reserve	(565)	(405)	(996)	(335)	

	Waste contract volumes, efficiencies and new opportunities	(54)	(57)	(61)	(61)
<b>Resources</b>	Commercial Skills Programme	50	50	50	-
	Cyber Security Costs	60	60	60	60
	Data Centre & Modernisation	120	25	-	-
	Digital Transformation	60	20	20	-
	Finance & Assets Staffing Reduction	(41)	(41)	(41)	(41)
	Future Corporate Technologies & Systems	-	20	-	-
	Infrastructure & Architecture Development	110	40	-	-
	Insurance Premium Tax and Ogden Table Uplift	75	75	75	75
	Legal Shared Services	(27)	(41)	(41)	(41)
	Legionella & Asbestos surveys	105	156	156	156
	Modernising Business Applications	190	50	-	-
	One-off funding to complete 3 year Asbestos and Legionella surveys	162	-	-	-
	P2P e-invoicing efficiencies	(50)	(50)	(50)	(50)
	Property Asset income generation	(250)	(500)	(500)	(500)
	Property energy inflation	216	290	570	636
	Provision of HR Services to Harrow	(141)	(141)	(141)	(141)
	Remote working and children's IT system enhancements	114	114	114	114
	Review of Council Tax discounts	(50)	-	(50)	-
Strategy and Policy staffing reduction	(43)	(43)	(43)	(43)	
<b>Transportation</b>	Freight Strategy implementation	85	50	50	50
	Growth in Highway maintenance	570	1,100	1,500	2,000
	Gully emptying	-	-	65	65
	Highways Development Management additional income	(62)	(62)	(62)	(62)
	Impact from asset growth	163	326	426	576
	Increased income from Network Strategy	(73)	(146)	(206)	(226)
	Investment in gully maintenance and weed treatment	250	250	250	250
	Legal Shared Services	(10)	(15)	(15)	(15)
	Net additional investment in Member Highways Small works allocation	260	260	161	381
	Plane & Patch capital programme to reduce revenue cost of highway repairs	-	(400)	(400)	(400)
	Policy changes, contract efficiencies and transformation (incl further devolution)	(141)	(341)	(341)	(341)
	Reconfiguration of the southern depots	-	(160)	(400)	(600)
	Removal of temporary investment plus ongoing reprocurement costs Transport for Buckinghamshire contract	(113)	387	295	295
	Savings from strategic reviews	(150)	(300)	(300)	(300)
	School crossing patrollers - alternative arrangements	-	-	(24)	(24)
	Streetlighting energy inflation	158	253	442	525
	Temporary additional investment in Drainage	200	100	(200)	(200)
	Third party damage, improved recovery	(25)	(50)	(50)	(50)
	Tree maintenance	155	50	50	50
	Winslow car park income	-	-	-	(319)

<b>Portfolio</b>	<b>Community Engagement - Public Health</b>
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<b>Unavoidable pressures</b>		<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Reduction in Public Health Grant		455	1,082	1,082	1,082
<b>Total unavoidable pressures</b>		<b>455</b>	<b>1,082</b>	<b>1,082</b>	<b>1,082</b>

<b>Savings / additional funding</b>	<b>18/18 Budget</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
Sexual Health	4,243	111	67	67	67
Falls prevention	294		- 294	- 294	- 294
NHS Health Checks	817		- 100	- 100	- 100
Lifestyle Services	990	- 447	- 447	- 447	- 447
PH Staff & Support services	2,474	44	- 145	- 145	- 145
Substance misuse	3,665	- 163	- 163	- 163	- 163
Children 0-5	6,347				
Children 5-19	1,224				
Other	1,027				
<b>Total Savings / additional funding</b>	<b>21,081</b>	<b>- 455</b>	<b>- 1,082</b>	<b>- 1,082</b>	<b>- 1,082</b>





## Current Agreed Capital Budget Update for Ongoing Programmes and Resources

Service / Project	Year 1 2018/19 £000's	Year 2 2019/20 £000's	Year 3 2020/21 £000's	Year 4 2021/22 £000's	Grand Total £000's
<b>Children's</b>					
Children's Homes	1,009	0	0	0	1,009
<b>Total Capital Expenditure</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
<b>Community Engagement &amp; Public Health Total</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
<b>Community Engagement &amp; Public Health</b>					
Aylesbury Library	680	0	0	0	680
Libraries self-service replacement	280	0	0	0	280
<b>Total Capital Expenditure</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Community Engagement &amp; Public Health Total</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Education &amp; Skills</b>					
Primary School Places	19,664	13,450	10,100	10,000	53,214
Secondary School Places	16,950	43,450	16,950	26,000	103,350
School Property Maintenance	5,000	5,000	3,000	3,000	16,000
Provision for Early Years	829	1,000	0	0	1,829
Schools Access Initiative	300	300	295	200	1,095
School Suitability Issues	1,894	2,000	2,000	3,000	8,894
<b>Total Capital Expenditure</b>	<b>44,637</b>	<b>65,200</b>	<b>32,345</b>	<b>42,200</b>	<b>184,381</b>
S106 / Developer Contributions	-8,120	-6,050	-3,450	-87,200	-104,820
<b>Total Capital Funding</b>	<b>-8,120</b>	<b>-6,050</b>	<b>-3,450</b>	<b>-87,200</b>	<b>-104,820</b>
<b>Education &amp; Skills Total</b>	<b>36,517</b>	<b>59,150</b>	<b>28,895</b>	<b>-45,000</b>	<b>79,561</b>
<b>Health &amp; Wellbeing</b>					
Respite Provision	2,800	265	100	0	3,165
<b>Total Capital Expenditure</b>	<b>2,800</b>	<b>265</b>	<b>100</b>	<b>0</b>	<b>3,165</b>
<b>Health &amp; Wellbeing Total</b>	<b>2,800</b>	<b>265</b>	<b>100</b>	<b>0</b>	<b>3,165</b>
<b>Leader</b>					
Waterside North Development	2,402	0	0	0	2,402
<b>Total Capital Expenditure</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,402</b>
Funding					
ALUTS Contribution	-1,070	0	0	0	-1,070
<b>Total Capital Funding</b>	<b>-1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,070</b>
<b>Leader Total</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332</b>
<b>Leader - LEP Schemes</b>					
A355 Improvement Scheme (Wilton Park)	3,986	1,163	0	0	5,149
Aylesbury Eastern Link Road (South)	2,000	10,000	15,000	0	27,000
CrossRail Connectivity - Taplow Station	1,799	0	0	0	1,799
Globe Business Park	607	1,000	0	0	1,607
High Wycombe Town Centre & Transport Str	6,063	0	0	0	6,063
South Eastern Aylesbury Link Road	7,267	15,929	0	0	23,196
<b>Total Capital Expenditure</b>	<b>21,722</b>	<b>28,092</b>	<b>15,000</b>	<b>0</b>	<b>64,814</b>
Funding					
Government Grant	-17,596	-19,232	0	0	-36,828
S106 / Developer Contributions	-4,127	-500	0	-23,360	-27,987
<b>Total Capital Funding</b>	<b>-21,723</b>	<b>-19,732</b>	<b>0</b>	<b>-23,360</b>	<b>-64,815</b>
<b>Leader - LEP Schemes Total</b>	<b>-1</b>	<b>8,360</b>	<b>15,000</b>	<b>-23,360</b>	<b>-1</b>

Service / Project	Year 1 2018/19 £000's	Year 2 2019/20 £000's	Year 3 2020/21 £000's	Year 4 2021/22 £000's	Grand Total £000's
<b><u>Planning &amp; Environment</u></b>					
Biowaste Treatment	2,151	3,248	180	0	5,579
Flood Defence Schemes	414	2,454	3,350	3,350	9,567
Marlow Flood Defence	660	0	0	0	660
Rights of Way	150	242	242	242	876
Solar PV	10	0	0	0	10
Waste Transfer Stations	279	19	19	0	317
<b>Total Capital Expenditure</b>	<b>3,664</b>	<b>5,963</b>	<b>3,791</b>	<b>3,592</b>	<b>17,009</b>
Government Grant	-356	-1,454	-1,500	-1,500	-4,810
<b>Total Capital Funding</b>	<b>-356</b>	<b>-1,454</b>	<b>-1,500</b>	<b>-1,500</b>	<b>-4,810</b>
<b>Planning &amp; Environment Total</b>	<b>3,308</b>	<b>4,509</b>	<b>2,291</b>	<b>2,092</b>	<b>12,200</b>
<b><u>Resources - ICT</u></b>					
Data centre & hosting modernisation	235	100	0	0	335
Digital Transformation	905	1,560	85	0	2,550
Future Corporate Technologies & Systems	355	130	50	0	535
Future Technology Strategy	0	0	0	2,800	2,800
Infrastructure & Architecture development	200	225	195	0	620
Modernising Business Applications	1,050	590	450	0	2,090
Social Care Systems	1,400	1,150	300	0	2,850
Purchase of IT Hardware / Software	700	700	700	700	2,800
<b>Total Capital Expenditure</b>	<b>4,845</b>	<b>4,455</b>	<b>1,780</b>	<b>3,500</b>	<b>14,580</b>
Funding					
Revenue Contributions	-700	-700	-700	-700	-2,800
<b>Total Capital Funding</b>	<b>-700</b>	<b>-700</b>	<b>-700</b>	<b>-700</b>	<b>-2,800</b>
<b>Resources - ICT Total</b>	<b>4,145</b>	<b>3,755</b>	<b>1,080</b>	<b>2,800</b>	<b>11,780</b>
<b><u>Resources - Property</u></b>					
Agricultural Estate	562	200	0	0	762
Aylesbury Study Centre	1,200	0	0	0	1,200
Conversion Old Wycombe Library	559	1,200	0	0	1,759
Corporate Property Maintenance	1,015	1,015	1,015	1,015	4,060
Green Park	200	0	0	0	200
Retasking of Winslow Centre	870	0	0	0	870
Winslow Station Car Park	0	226	2,249	0	2,475
<b>Total Capital Expenditure</b>	<b>4,406</b>	<b>2,641</b>	<b>3,264</b>	<b>1,015</b>	<b>11,326</b>
<b>Resources - Property Total</b>	<b>4,406</b>	<b>2,641</b>	<b>3,264</b>	<b>1,015</b>	<b>11,326</b>
<b><u>Transportation (Internal)</u></b>					
Developer Funded Schemes	1,731	724	246	0	2,701
East West Rail	1,000	1,000	1,000	1,000	4,000
Freight Strategy	310	310	60	60	740
HS2 Mitigation	2,340	1,060	0	0	3,400
NPIF A40 London Road High Wycombe	2,091	4,453	0	0	6,544
NPIF A418, Oxford Road, Aylesbury	126	2,490	0	0	2,616
Reconfiguration of Southern Depots	0	3,000	0	0	3,000
Transportation Model	0	215	140	57	412
Vehicle Purchase	240	240	240	240	960
Waddeston Greenway	850	0	0	0	850
<b>Total Capital Expenditure</b>	<b>8,688</b>	<b>13,492</b>	<b>1,686</b>	<b>1,357</b>	<b>25,223</b>

<b>Service / Project</b>	<b>Year 1 2018/19 £000's</b>	<b>Year 2 2019/20 £000's</b>	<b>Year 3 2020/21 £000's</b>	<b>Year 4 2021/22 £000's</b>	<b>Grand Total £000's</b>
Government Grant	-5,281	-5,513	0	0	-10,794
Revenue Contributions	-240	-455	-240	-240	-1,175
S106 / Developer Contributions	-1,857	-3,214	-246	0	-5,317
<b>Total Capital Funding</b>	<b>-7,378</b>	<b>-9,182</b>	<b>-486</b>	<b>-240</b>	<b>-17,286</b>
<b>Transportation (Internal) Total</b>	<b>1,310</b>	<b>4,310</b>	<b>1,200</b>	<b>1,117</b>	<b>7,937</b>
<b><u>Transportation (TfB)</u></b>					
Strategic Highway Maintenance	15,000	15,000	16,000	16,000	62,000
Footway Structural Repairs	1,500	1,500	1,500	1,500	6,000
Replacement Traffic Signals	434	452	470	490	1,846
Bridge Maintenance	933	961	990	1,020	3,904
Safety Fences	250	250	250	250	1,000
Casualty Reduction	250	250	250	250	1,000
Drainage Schemes	1,000	1,000	1,000	1,000	4,000
Renewal of Rising Bollards	130	0	0	0	130
Street Lighting Column Replacement	1,500	1,500	1,500	1,500	6,000
Street Lighting Lantern Replace (Salix)	1,041	0	0	0	1,041
Major Projects	4,500	0	0	0	4,500
Parking Pay & Display Meters	142	20	0	0	162
<b>Total Capital Expenditure</b>	<b>26,680</b>	<b>20,933</b>	<b>21,960</b>	<b>22,010</b>	<b>91,583</b>
SALIX	-550	0	0	0	-550
S106 / Developer Contributions	0	0	0	0	0
<b>Total Capital Funding</b>	<b>-550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-550</b>
<b>Transportation (TfB) Total</b>	<b>26,130</b>	<b>20,933</b>	<b>21,960</b>	<b>22,010</b>	<b>91,033</b>
<b><u>Corporate</u></b>					
Capital Contingency	800	800	800	800	3,200
<b>Total Capital Expenditure</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,200</b>
<b>Grand Total Expenditure</b>	<b>122,611</b>	<b>141,841</b>	<b>80,726</b>	<b>74,474</b>	<b>419,652</b>
<b>Grand Total Funding</b>	<b>-39,897</b>	<b>-37,118</b>	<b>-6,136</b>	<b>-113,000</b>	<b>-196,151</b>
<b>Net Programme Financed by Central Funding</b>	<b>82,715</b>	<b>104,723</b>	<b>74,590</b>	<b>-38,526</b>	<b>223,501</b>

Service / Project	Year 1 2018/19 £000's	Year 2 2019/20 £000's	Year 3 2020/21 £000's	Year 4 2021/22 £000's	Grand Total £000's
<b><u>Unringfenced Capital Grants</u></b>					
Grants - Education - Basic Needs	-22,325	-20,309	-12,500	-12,500	-67,634
Grants - Education - Capital Maintenance	-6,437	-6,437	-6,437	-6,437	-25,748
Grants - Transport Integrated Transport	-2,257	-2,257	-2,257	-2,257	-9,028
Grants - Transport Highways Maintenance	-9,681	-10,209	-10,209	-10,209	-40,308
Grants - Pothole Maintenance	-814	-814	-814	-814	-3,256
<b>Sub Total Capital Funding Grants</b>	<b>-41,514</b>	<b>-40,026</b>	<b>-32,217</b>	<b>-32,217</b>	<b>-145,974</b>
<b><u>Central Financing</u></b>					0
Capital Balances Brought Forward	-26,460	0	0	0	-26,460
Borrowing	-3,677	-226	-2,249	0	-6,152
Capital Receipts	-2,400	-4,750	-11,000	-4,000	-22,150
Denham Gravel - Finance Lease Rents	-927	-927	-927	-927	-3,708
Revenue Funding	-6,983	-2,998	-3,048	-3,012	-16,041
Reprovisioning of Adult Social Care	-754	-754	-754	-754	-3,016
<b>SubTotal Central Financing</b>	<b>-41,201</b>	<b>-9,655</b>	<b>-17,978</b>	<b>-8,693</b>	<b>-77,527</b>
<b>Corporate Total</b>	<b>-82,715</b>	<b>-49,681</b>	<b>-50,195</b>	<b>-40,910</b>	<b>-223,501</b>

<b>Funding Gap</b>	<b>0</b>	<b>55,042</b>	<b>24,395</b>	<b>-79,436</b>	<b>0</b>
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<b>Balance of Accumulated Programme Over Years 1-4</b>	<b>0</b>	<b>55,042</b>	<b>79,436</b>	<b>0</b>
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**FEES AND CHARGES**

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Civic and Events</b>				
<b>Hire of the Old County Hall Exhibition Suite (rates for business meetings, exhibitions or wedding receptions)</b>				
Magistrates Room (right hand side)	half day	125.00	129.00	3%
	full day	250.00	258.00	3%
Clerks Room (left hand side plus kitchen access)	half day	125.00	129.00	3%
	full day	250.00	258.00	3%
Exclusive use of the Exhibition Suite (Magistrates Room and Clerks Room plus kitchen access)	half day	250.00	258.00	3%
	full day	500.00	515.00	3%
<b>Hire of the Old County Hall Exhibition Suite (rates for charitable organisations)</b>				
Magistrates Room (right hand side)	hourly	20.00	21.00	5%
	half day	50.00	52.00	4%
	full day	100.00	103.00	3%
Clerks Room (left hand side plus kitchen access)	hourly	25.00	26.00	4%
	half day	55.00	57.00	4%
	full day	110.00	113.00	3%
Exclusive use of the Exhibition Suite (Magistrates Room and Clerks Room plus kitchen access)	half day	105.00	108.00	3%
	full day	200.00	206.00	3%

<b>Modern Records</b>				
Provide copies of Section 38 (Highways Act 1980), Section 278 (Highways Act 1980) and Section 106 (Town & Country Planning Act 1990) agreements to solicitors acting on behalf of clients buying or selling property	per agreement	84.00	87.00	4%

<b>Strategic Assets</b>				
<b>Waterside North Car Park</b>				
Monday - Saturday inclusive between the hours of 0800 and 2100	up to 1 hr	1.50	1.50	0%
	1 - 3 hrs	2.50	2.50	0%
	3 - 4 hrs	4.00	4.00	0%
	4 - 5 hrs	5.00	5.00	0%
	over 5 hrs	8.00	8.00	0%
Between 2100 and 0800 - free of charge				
Sundays and Bank Holidays (any period)		1.50	1.50	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Business Insight</b>				
<b>School Data Subscription Service</b>				
Infant academies	per academic year - school level cost + per pupil	£50 + £0.65/ pupil +VAT	£51 + £0.67/pupil + VAT	3%
Junior and Combined academies	per academic year - school level cost + per pupil	£60 + £0.65/ pupil + VAT	£62 + £0.67/pupil + VAT	3%
Secondary academies	per academic year - school level cost + per pupil	£425 +£0.65/pupil + VAT	£438 + £0.67/pupil + VAT	3%
Special and PRU academies	per academic year - school level cost + per pupil	£60 + £0.65/ pupil + VAT	£62 + £0.67/pupil + VAT	3%
<b>Additional Buyback Services</b>				
Acorn Analysis	pay as used	24.00	25.00	4%
ACORN Analysis including Maps	pay as used	108.00	111.00	3%
IDACI Analysis including Pupil Data	pay as used	24.00	25.00	4%
IDACI Analysis including Pupil Data and Maps	pay as used	108.00	111.00	3%
Ward Analysis including Pupil Data and Maps	pay as used	108.00	111.00	3%
Catchment Analysis	pay as used	24.00	25.00	4%
<b>Bulk buy offer</b>				
ACORN, IDACI and Ward Analyses, including all maps, plus Catchment Analysis	pay as used	312.00	321.00	3%
<b>Visits and Extra Support, e.g. for INSET, staff meetings, senior management or governor meetings, OFSTED or other inspections preparation.</b>				
Pay as used	per hour	90.00	93.00	3%
	per half day	210.00	216.00	3%
	per full day	420.00	432.00	3%
<b>Additional Data Analysis, e.g. academies commissioning their own research and/or analysis based on their own pupils, working with the team to customise one of the standard analyses to meet specific needs or reviewing data management within the school</b>				
Pay as used (An estimate of the time/cost required to complete the request will be agreed with the academy before work commences).	per hour	36.00	37.00	3%

<b>Adult Social Care</b>				
Deferred Payment Set-up Fee		600.00	600.00	0%
Annual Administration Fee for above	Annual	85.00	85.00	0%
Care Package Set-up Fee		250.00	300.00	20%
Main Meal per day	Daily	4.60	4.90	7%
Tea Box per day	Daily	3.40	3.20	-6%
Transport per return journey	Journey	8.00	12.00	50%
Day Care per day (including cost of meal)	Daily	50.00	70.00	40%
High Dependency Day Care per day (Including cost of meal)	Daily	70.00	90.00	29%
Home Care per hour (single handed)	Hourly	18.84	19.20	2%
Home Care per hour (double handed)	Hourly	37.68	38.40	2%
Laundry per load (Service terminated)	per load	14.00	0.00	-100%
Landline Telecare Service	Weekly	4.30	4.40	2%
Mobile Telecare Service (New Service)	Weekly		7.69	N/A
Medication calls , Telecare Service (New Service)	per call		1.78	N/A
Respite	weekly	150.00	200.00	33%
High Dependency Respite	weekly	200.00	250.00	25%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Transportation</b>				
<b>Filming on highways charges</b>				
Administration fixed fee for filming applications		300.00	300.00	0%
Fixed fee for officers to attend site meetings to discuss filming requirements	per site visit	150.00	155.00	3%
Fixed fee for Filming Notices requiring road closures lasting no more than 24 hours		1,000.00	1,030.00	3%
Fixed fee for Filming Orders requiring road closures lasting more than 24 hours		2,500.00	2,575.00	3%
<b>Transport for Buckinghamshire</b>				
<b>Licence Type - Road Space Management</b>				
<b>Scaffolding</b>				
Scaffolding initial application	each	200.00	210.00	5%
Renewal	each	35.00	35.00	0%
Retrospective licence	each	300.00	310.00	3%
<b>Hoarding</b>				
Hoarding initial application	each	200.00	210.00	5%
Renewal	each	35.00	35.00	0%
Retrospective licence	each	300.00	310.00	3%
<b>Section 50 licence (excavation of Highway to install apparatus)</b>				
Install apparatus	each	580.00	600.00	3%
Retrospective licence	each	870.00	900.00	3%
Section 50 licence (excavation of Highway/ works on existing Apparatus)	each	580.00	600.00	3%
Retrospective licence	each	870.00	900.00	3%
<b>Road space bookings (non excavation of Highway)</b>				
Road space booking	each	145.00	150.00	3%
<b>Skips</b>				
Initial application	each	100.00	100.00	0%
Renewal	each	35.00	35.00	0%
Retrospective licence	each	150.00	150.00	0%
<b>Apply to put tables and chairs on public land</b>				
Up to 5 tables including chairs	each	350.00	360.00	3%
Renewal	each	170.00	175.00	3%
Over 5 tables including chairs	each	750.00	775.00	3%
Renewal	each	360.00	370.00	3%
Retrospective - up to 5 tables including chairs	each	525.00	540.00	3%
Retrospective - over 5 tables including chairs	each	1,125.00	1,160.00	3%
<b>Vehicle access/dropped kerb</b>	each	200.00	320.00	60%
Pre start meeting	each	100.00	100.00	0%
<b>Apply to put materials on the highway</b>	each	100.00	100.00	0%
Retrospective	each	150.00	155.00	3%
<b>Apply to plant shrubs on public land</b>				
Cultivation licence	each	135.00	140.00	4%
Pre start meeting	each	100.00	100.00	0%
<b>Apply to suspend a bus stop</b>				
Bus Stop closure	each	75.00	75.00	0%
<b>Apply for private access markings</b>				
Road markings	per application	90.00	95.00	6%
<b>Parking Services</b>				
Location				
High Wycombe		1.00	1.00	0%
Queen Alexandra Rd		1.00	1.00	0%
Queen Alexandra Rd		1.00	1.00	0%
Suffield Rd		1.00	1.00	0%
Suffield Rd		0.50	0.50	0%
Kitchener Rd		0.50	0.50	0%
Kitchener Rd		0.50	0.50	0%
Kitchener Rd		0.50	0.50	0%
Oakridge Rd		0.50	0.50	0%
Desborough St		0.50	0.50	0%
Victoria St		0.50	0.50	0%
Shaftsbury St		2.00	2.00	0%
West Richardson St		1.00	1.00	0%
Short St		1.00	1.00	0%
George St		1.00	1.00	0%
Baker St		1.00	1.00	0%
Brook St		1.00	1.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
East Richardson St		1.00	1.00	0%
Desborough Rd		50p for 15mins max stay 1hr	50p for 15mins max stay 1hr	0%
Desborough Rd		50p for 15mins max stay 1hr	50p for 15mins max stay 1hr	0%
Bridge Str		50p for 15mins max stay 1hr	50p for 15mins max stay 1hr	0%
Rutland St		50p for 15mins max stay 1hr	50p for 15mins max stay 1hr	0%
Wendover St		1.00	1.00	0%
Westbourne St		0.50	0.50	0%
Cedar Terrace		2.00	2.00	0%
West End Rd		1.00	1.00	0%
West Wycombe Rd		0.50	0.50	0%
West Wycombe Rd		0.50	0.50	0%
Priory Rd		2.00	2.00	0%
Priory Rd		1.00	1.00	0%
Priory Rd		0.50	0.50	0%
The Greenway		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Priory Ave		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Priory Ave		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Priory Ave		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Temple End		0.50	0.50	0%
Dovecot Rd		2.00	2.00	0%
Benjamin Rd		0.50	0.50	0%
Benjamin Rd		0.50	0.50	0%
Hampden Rd		0.50	0.50	0%
Roberts Rd		0.50	0.50	0%
Benjamin Rd		0.50	0.50	0%
Rectory Ave		0.50	0.50	0%
Rectory Ave		0.50	0.50	0%
Rectory Ave		0.50	0.50	0%
Peterborough Ave		0.50	0.50	0%
Peterborough Ave		0.50	0.50	0%
Duke St		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Gordon Rd		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Queens Rd		0.50	0.50	0%
Queens Rd		0.50	0.50	0%
Harlow Rd		0.50	0.50	0%
Queens Rd		0.50	0.50	0%
Stuart Rd		0.50	0.50	0%
Castle St		2.00	2.00	0%
Priory Ave		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Priory Rd		£2.00	£2.00	0%
Slater St		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Slater St		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Saffron Rd		0.50	0.50	0%
Easton St		2.00	2.00	0%
The Greenway		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%



## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
Gordon Rd		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Gordon Rd		£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	£1.00 - 1 hour £3.50 - 6 hours £5.00 - all day	0%
Cressex Business park Mendy Street		50p - 1 hour £1.50 - 3 hours £5 - 8 hours £10 overnight to 07:59 following day	50p - 1 hour £1.50 - 3 hours £5 - 8 hours £10 overnight to 07:59 following day	0%
		£1.00	£1.00	0%
<b>Amersham</b>				
Whielden St Amersham		1.50	1.50	0%
Whielden St Amersham		1.50	1.50	0%
Whielden St Amersham		1.50	1.50	0%
King George V Avenue		0.50	0.50	0%
<b>Aylesbury</b>				
Walton St Aylesbury		2.00	2.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
High St Aylesbury		1.00	1.00	0%
High St Aylesbury		1.00	1.00	0%
Britania St Aylesbury		1.00	1.00	0%
Britania St Aylesbury		1.00	1.00	0%
Railway St Aylesbury		1.00	1.00	0%
Railway St Aylesbury		1.00	1.00	0%
Anchor Lane Aylesbury		1.00	1.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
Cambridge St Aylesbury		1.00	1.00	0%
Kingsbury Sq Aylesbury		1.00	1.00	0%
Kingsbury Sq Aylesbury		1.00	1.00	0%
Rickfords Hill Aylesbury		1.00	1.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
Buckingham St Aylesbury		1.00	1.00	0%
Great Western St Aylesbury		1.00	1.00	0%
<b>Chesham</b>				
Station Rd Chesham		1.00	1.00	0%
<b>Parking Services</b>				
12 month resident's permit		52.00	52.00	0%
Replacement resident's permit		20.00	20.00	0%
Daily visitors permits x 10	per book	10.00	10.00	0%
<b>Network Safety</b>				
Road Safety Audit	per audit	900.00	930.00	3%
Collision Data for Developers		160.00	165.00	3%
Collision Data for Parishes/ Districts		15.00 - 75.00	15.45 - 77.25	
Speed Limit assessment	per assessment	700.00	721.00	3%
Young driver assessments and older/mature driver assessments	per assessment	37.00	38.11	3%
Driving for work assessment	per assessment	45.00	46.35	3%
<b>Asset Traffic Data</b>				
Installation of traffic monitoring equipment licence (individual installation)		20.00	20.60	3%
Supply of traffic data (single dataset)		200.00	206.00	3%
Speed survey for Parish Councils and Community Groups	7 day period	456.00	470.00	3%
Vehicle activate sign		310.00	320.00	3%
Moveable vehicle activated sign		420.00	432.60	3%
<b>Transport Modelling</b>				
Approx. Jacobs charge for undertaking model run		3,000.00	3,000.00	0%
BCC client charge for model admin/ access		1,845.00	1,845.00	0%
BCC client charge for model maintenance (30% of sub total)		1,454.00	1,454.00	0%
Total BCC charge to developer		6,299.00	6,299.00	0%
<b>Public Transport</b>				

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
Bucks Driving test standard	per test	95.00	95.00	0%
Short Notice One off standing test	per test	110.00	110.00	0%
<b>Fleet Management</b>				
Leases of 16 or 17 seat mini buses (to Academy schools normally for up to 6	per vehicle	£5k-£8k	£5k-£8k	0%
Daily vehicle walk round training	1-6 persons	60.00	60.00	0%
Pre-delivery vehicle inspection (within County Boundary)	per vehicle	60.00	60.00	0%
Spot Hire Charges	daily	90.00	90.00	0%
	5 day week	420.00	420.00	0%
	7 day week	490.00	490.00	0%
Cancellation charge (less than one calendar week notice)		90.00	90.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Planning &amp; Environment</b>				
<b>Planning Applications - Pre-Application Advice</b>				
Written Advice Minor Proposal	Per Request	290.00	290.00	0%
Written Advice Major Proposal	Per Request	464.00	464.00	0%
Meeting at County Hall & Written Advice Minor Proposal	Per Request	464.00	464.00	0%
Meeting at County Hall & Written Advice Major Proposal	Per Request	696.00	696.00	0%
Meeting on Site & Written Advice Minor Proposal	Per Request	580.00	580.00	0%
Meeting on Site & Written Advice Major Proposal	Per Request	812.00	812.00	0%
Follow Up Meeting	Per Request	250.00	250.00	0%
<b>Planning Applications - Planning Fees</b>				
<b>Full applications (and first submissions of reserved matters)</b>				
<b>Erection of buildings (not dwelling houses, agricultural, glasshouses, plant nor machinery)</b>				
No increase in gross floorspace or no more than 40m <sup>2</sup>	per application	195.00	195.00	0%
Gross floorspace exceeding 40m <sup>2</sup> but not exceeding 75m <sup>2</sup>	per application	385.00	385.00	0%
Gross floorspace exceeding 75m <sup>2</sup> but not exceeding 3,750m <sup>2</sup>	per 75m <sup>2</sup>	385.00	385.00	0%
Gross floorspace exceeding 3,750m <sup>2</sup> (maximum fee £250,000)		19,049 +115 for each 75m <sup>2</sup> in excess of 3,750m <sup>2</sup>		
<b>Erection/alterations/replacement of plant and machinery</b>				
Site area not exceeding 5 hectares	0.1 hectare	385.00	385.00	0%
Site area exceeds 5 hectares (maximum fee £250,000)		19,049 + 115 per 0.1 hectare (or part thereof) in excess of 5		
<b>Applications other than Building Works</b>				
Car parks, service roads or other accesses (for existing users)	per application	195.00	195.00	0%
<b>Waste (use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from land)</b>				
Site area not exceeding 15 hectares	0.1 hectare	195.00	195.00	0%
Site exceeds 15 hectares (maximum fee £65,000)		29,112 + 115 per 0.1 hectares (or part thereof) in excess of 15 hectares		
<b>Operations connected with exploratory drilling for oil or natural gas</b>				
Site area not more than 7.5 hectares	0.1 hectare	423.00	423.00	0%
Site area more than 7.5 hectares (maximum fee £250,000)		31,725 + 126 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares		
<b>Operations (other than exploratory drilling) for the winning and working of oil or natural gas</b>				
Site area not more than 15 hectares	0.1 hectare	214.00	214.00	0%
Site area more than 15 hectares (maximum fee £65,000)		32,100 + 126 for each 0.1 hectare (or part thereof) in excess of 15 hectares		
<b>Other operations (winning and working of minerals) excluding oil and natural gas</b>				
Site area not more than 15 hectares	0.1 hectare	195.00	195.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
Site area more than 15 hectares (maximum fee £65,000)		29,112 + 115 for each 0.1 hectare (or part thereof) in excess of 15 hectares		
<b>Other operations (not coming within any of the above categories)</b>				
Any site area (maximum fee of £1,690)	0.1 hectare	195.00	195.00	0%
<b>Lawful Development Certificate</b>				
Existing use or operation		same as Full		
Existing use or operation - lawful not to comply with any condition or limitation		195.00	195.00	0%
Proposed use or operation		half the normal planning fee		
<b>Approval/Variation/Discharge of condition</b>				
Application for removal or variation of a condition following grant of planning permission	per application	195.00	195.00	0%
Request for confirmation that one or more planning conditions have been complied with	per request	97.00	97.00	0%
<b>Other Changes of use of a building or land</b>				
Applications for a Non-material amendment following a Grant of Planning Permission		385.00	385.00	0%
Applications in respect of other developments	per application	195.00	195.00	0%
<b>Monitoring of Minerals and Landfill Sites</b>				
Active sites	Per visit	331	331	0%
Dormant Sites	Per vist	110	110	0%
<b>Land Charges</b>				
Standard Highway Extent Search	per search	36.00	37.20	3%
Per additional question (not Con29)	per question	9.00	9.24	3%
<b>Con29 R</b>				
<b>Planning Designations and proposals</b>				
What designations of land use for the property or the area, and what specific proposals for the property are contained in any existing or proposed development plan	per search	1.44	1.48	3%
<b>Roads and Public Rights of Way</b>				
Roadways, footways and footpaths	per search	3.84	3.96	3%
Public Rights of Way	per search	17.28	17.80	3%
<b>Other Matters</b>				
Land to be acquired for Road Works	per search	1.44	1.48	3%
<b>Nearby Road Schemes</b>				
	per search	3.84	3.96	3%
<b>Nearby Railway Schemes</b>				
	per search	3.84	3.96	3%
<b>Traffic Schemes</b>				
	per search	3.84	3.96	3%
<b>Outstanding Notices</b>				
Highways	per search	1.92	1.98	3%
Flood and Coastal erosion risk management	per search	1.92	1.98	3%
<b>Compulsory Purchase</b>				
<b>Con29 Optional</b>				
Mineral consultation and safeguarding areas	per search	8.16	8.40	3%
Flood defence and land drainage consents	per search	8.16	8.40	3%
Common land and town or village green	per search	13.44	13.80	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Environment</b>				
<b>BMERC commercial data extraction</b>				
Vary depending on size and complexity, but basic "standard" seach 10 day se	per hour	114.00	117.60	3%
basic "standard" seach with raoid 5 day turnaround	per hour	171.00	176.40	3%
basic "standard" seach	per day	457.20	470.92	3%
SLA parters custom request (small works)	per request	variable		
SLA parters custom request (small works)	per day	327.60	337.43	3%
SLA partner regular agreement (small works)	per request	variable		
SLA partner regular agreement (small works)	per day	327.60	337.43	3%

<b>Flood Management</b>				
<b>Sustainable Drainage</b>				
Pre-application advice	hourly	56.60	58.30	3%
Applications for pre-application advice from community/ charitable organisations		0.00		

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Country Parks</b>				
Timber sales		market price	market price	
Firewood Sales	1 Bag	7.80	7.80	0%
	3 Bag	18.00	18.00	0%
<b>Car parking</b>				
<b>Black Park Peak</b>	0-2 hours	3.70	3.70	0%
	2-4 hours	4.50	4.50	0%
	4+ hours	5.50	5.50	0%
<b>Black Park Off Peak</b>	0-2 hours	2.70	2.70	0%
	2-4 hours	3.50	3.50	0%
	4+ hours	4.50	4.50	0%
<b>Black Park Early bird (before 9.00am)</b>	2 hours	2.70	2.70	0%
<b>Annual Parking Permit (Blackpark,Langley &amp; Denham)</b>	Yearly( 1 veh)	50.00	50.00	0%
	Yearly( 2 veh)	60.00	60.00	0%
	Yearly( 3 veh)	70.00	70.00	0%
<b>Denham &amp; Langley Park Peak</b>	0-3 hours	3.70	3.70	0%
	3+ hours	4.50	4.50	0%
<b>Denham &amp; Langley Park Off Peak</b>	0-3 hours	2.70	2.70	0%
	3+ hours	3.50	3.50	0%
<b>Annual Parking Permit Replacement (Blackpark,Langley &amp; Denham)</b>	per permit	10.00	10.00	0%
<b>Annual Parking Permit Change (Blackpark,Langley &amp; Denham)</b>	per permit	10.00	10.00	0%
Minibuses	whole day	8.00	8.00	0%
Coaches	whole day	13.00	13.00	0%
<b>Filming Rights fees -available on request</b>			Market price	
<b>Fishing permits (Black Park)</b>				
Adult (age 17-64)	annual	60.00	60.00	0%
	day ticket	6.00	6.00	0%
Concessionary (disabled, age 12-17 or 65+)	annual	45.00	45.00	0%
	day ticket	4.50	4.50	0%
Child (under 12 years)	annual	10.00	10.00	0%
	day ticket	1.00	1.00	0%
<b>Room Hire</b>				
Lakeside Room	1/2 day	75.00	75.00	0%
Lakeside Room	Full day	150.00	150.00	0%
Black Pine's Camp	Full day	100.00	100.00	0%
Fox ley Copse	Full day	150.00	150.00	0%
Beach hut	1/2 day	75.00	75.00	0%
Meadow View	1/2 day	75.00	75.00	0%
Meadow View	Full day	150.00	150.00	0%
<b>Extras on hire</b>				
Gazebos	1	20.00	20.00	0%
Gazebos	2	30.00	30.00	0%
Sports game bundle		25.00	25.00	0%
Really Wild party bags	Per person	3.00	3.00	0%
Traditional games bundle		25.00	25.00	0%
BBQ -standard at Foxley Copse		30.00	30.00	0%
Large BBQ -standard at Foxley Copse		50.00	50.00	0%
Oreinteering pack at Black Park	Per Item	2.00	2.00	0%
<b>Events - Price on event</b>			Market price	

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Highways Development Management</b>				
Section 278 Agreements and Section 38 Agreements	Fees are based on the cost of works on a sliding/incremental scale.	12% of first 500k <b>THEN</b> 9% of £500k-1.5m <b>THEN</b> 6% of 1.5 to 2m <b>THEN</b> 4% of above 2m	12% of first 500k <b>THEN</b> 9% of £500k-1.5m <b>THEN</b> 6% of 1.5 to 2m <b>THEN</b> 4% of above 2m	0%
Section 184 Licence Fees	per licence	1800.00	1800.00	0%
Road Space Booking	per booking	145.00	145.00	0%
Pre-Application Charging		Fees based on the scale of development		
1 dwelling	per application	90.00	90.00	0%
Up to 4 dwellings	per application	180.00	180.00	0%
5-9 dwellings	per application	360.00	360.00	0%
10-24 dwellings	per application	600.00	600.00	0%
25-49 dwellings	per application	1080.00	1080.00	0%
50- 80 dwellings	per application	1440.00	1440.00	0%
80- 200 dwellings	per application	2400.00	2400.00	0%
200-500 dwellings	per application	4800.00	4800.00	0%
500 or More dwellings	per application	7200.00	7200.00	0%
Up to 100sqm	per application	180.00	180.00	0%
101-500sqm	per application	720.00	720.00	0%
501- 1000sqm	per application	1200.00	1200.00	0%
1001- 2000sqm	per application	1920.00	1920.00	0%
2001-5000sqm	per application	2160.00	2160.00	0%
5001-7500sqm	per application	2400.00	2400.00	0%
7501sqm- 10,000sqm	per application	4800.00	4800.00	0%
10,000sqm or more	per application	7200.00	7200.00	0%
<b>PPA Charges</b>	per hour	75.00	75.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.04.2017 incl. VAT (if applicable) £	Charge from 01.04.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Waste</b>				
Trade Waste - General waste	up to 250k	55.87	55.87	0%
	251k to 600k	187.00	187.00	0%
	over 600k ( per tonne)	168.12	168.12	0%
Trade Waste - Clean mixed recyclables	up to 250k	42.00	42.00	0%
	251k to 750k	76.80	76.80	0%
	over 750k ( per tonne)	103.20	103.20	0%
Trade Waste - Clean Green Waste	up to 250k	35.64	35.64	0%
	251k to 750k	66.60	66.60	0%
	over 750k ( per tonne)	88.80	88.80	0%
Accept Non commercial fridge freezers	per item	30.00	30.00	0%

<b>Definitive Map</b>				
Temporary traffic regulation orders	per closure	1,690.00	1,750.00	4%
<b>Commons land and town or village greens registration</b>				
Request a Common Land and Village Green search	per search	11.20	11.50	3%
Request a copy of the Common Land and Village Green register	per copy	30.00	31.00	3%
Additional questions not included on the Con29 form	per question	7.50	7.70	3%
<b>Making changes to the definitive map</b>				
Non-refundable deposit to cover initial consultations		100.00	100.00	0%
Further payment when (and if) order is made (plus cost of newspaper advertisements)		1,440.00	1,483.00	3%



## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Libraries</b>				
<b>Membership charges</b>				
Joining the library - free		0.00	0.00	
Replacement library card		2.50	2.50	0%
Annual subscription for Reading Groups (New Service)			25.00	
<b>Reservation charges</b>				
All reservations from Buckinghamshire libraries		0.60	0.60	0%
Books from SELMS libraries		3.00	3.00	0%
Books from non-SELMS libraries		7.00	7.00	0%
Vocal scores and orchestral sets from Buckinghamshire libraries (up to 40 copies per set)		15.00	20.00	33%
<b>Notification charges</b>				
Postal notification for reservations and overdue		0.90	0.90	0%
Email notification for reservations and overdue - free		0.00	0.00	
<b>Loan charges</b>				
Audiobooks are available to loan for 3 weeks:				
1 - 4 tape or CD set	3 weeks	1.20	1.20	0%
5 - 11 tape or CD set	3 weeks	2.20	2.20	0%
12+ tape or CD set	3 weeks	3.20	3.20	0%
Playaways		2.20	2.20	0%
DVD's are available to loan for 1 week:				
Blue category DVD	1 week	1.50	1.50	0%
Red category DVD	1 week	2.80	2.80	0%
Computer games are available to loan for 1 week	1 week	3.50	3.50	0%
Music CD's are available to loan for 1 week	1 week	1.20	1.20	0%
<b>Overdue charges</b>				
Overdue charges are applied per open day of the library which issued the loan of the item				
Children's books		0.05	0.05	0%
Maximum total charge per item		1.05	1.05	0%
Adult's books		0.25	0.05	-80%
Maximum total charge per item		5.25	5.25	0%
DVD's		0.50	0.50	0%
Maximum total charge per item		10.50	10.50	0%
Computer games		1.00	1.00	0%
Maximum total charge per item		21.00	21.00	0%
Reading Group sets		1.00	1.00	0%
Maximum total charge per item		21.00	21.00	0%
Vocal scores and orchestral sets		1.00	1.00	0%
Maximum total charge per item		21.00	21.00	0%
Energy Saving Kits		1.00	1.00	0%
Maximum total charge per item		21.00	21.00	0%
All other items		0.25	0.25	0%
Maximum total charge per item		5.25	5.25	0%
Lost or damaged items are charged at cost of replacing				
<b>Other Charges</b>				
Photocopy and Printout charges				
A4 Black and White		0.15	0.15	0%
A4 Colour		0.50	0.50	0%
A3 Black and White		0.20	0.20	0%
A3 Colour		0.75	0.75	0%
<b>Scanning charges</b>				
Per side of A5, A4 or A3	A5, A4, A3 side	0.15	£1min for staff to scan and 25p per subsequent page	
<b>Fax charges</b>				
UK and Ireland - per side A4 (Service to end)	A4 side	1.00	1.00	0%
Europe per side A4 (Service to end)	A4 side	1.75	1.75	0%
Rest of the world per side A4 (Service to end)	A4 side	2.00	2.00	0%
To receive a fax - per transaction (Service to end)		1.00	1.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Buckinghamshire Libraries - Meeting Rooms for hire*</b>				
<b>Bourne End Community Library</b>				
<b>Jackson Mill Room (35 seated conference style)</b>				
Community use	per hour	12.00	13.00	8%
Commercial use	per hour	16.00	17.00	6%
Flipboard and pen hire		3.00	3.50	17%
<b>Soho Mill Room (35 seated conference style)</b>				
Community use	per hour	12.00	13.00	8%
Commercial use	per hour	16.00	17.00	6%
Flipboard and pen hire		3.00	3.50	17%
<b>Charges to hire both rooms, connected (up to 100 people + access to garden)</b>				
Community use	per hour	18.00	19.00	6%
Commercial use	per hour	25.00	26.00	4%
Flipboard and pen hire		3.00	3.00	0%
<b>Lantern Room (25 seated conference style)</b>				
Community use	per hour	9.00	10.00	11%
Commercial use	per hour	12.00	13.00	8%
Flipboard and pen hire		3.00	3.50	17%
<b>Buckingham Library</b>				
<b>Community Room (29 chairs)</b>				
Community use	per hour	10.00	11.00	10%
Commercial use	per hour	14.00	15.00	7%
Flipboard and pen hire		3.00	3.50	17%
<b>Meeting Room (25 seated theatre style)</b>				
Community use	per hour	10.00	11.00	10%
Commercial use	per hour	14.00	15.00	7%
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
<b>Burnham Community Library</b>				
<b>Large Meeting Room (60 seated theatre style)</b>				
Community use	per hour	7.00	8.00	14%
Commercial use	per hour	23.00	24.00	4%
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
<b>Small Meeting Room (50 seated theatre style)</b>				
Community use	per hour	7.00	8.00	14%
Commercial use	per hour	20.00	21.00	5%
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
<b>Chesham Library</b>				
<b>Harding Room (25 seated theatre style)</b>				
Community use	per hour	12.00	13.00	8%
Commercial use	per hour	14.00	15.00	7%
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
<b>Small Meeting Room (4-5 seated)</b>				
Community use	per hour	4.50	5.50	22%
Commercial use	per hour	7.50	8.50	13%
Flipboard and pen hire		3.00	3.50	17%
<b>Tardis Room (8 seated)</b>				
Community use	per hour	4.50	5.50	22%
Commercial use	per hour	7.50	8.50	13%
Flipboard and pen hire		3.00	3.50	17%
<b>High Wycombe Library</b>				
<b>David Shakespeare Room (35-40 people)</b>				
Community use	per hour	17.00	18.00	6%
Commercial use	per hour	24.00	25.00	4%
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
Projector with sound and DVD		10.00	10.00	0%
<b>Margaret Dewar Room (35-40 people)</b>				
Community use	per hour	17.00	18.00	6%
Commercial use	per hour	24.00	25.00	4%

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
Projector with sound and DVD		10.00	10.00	0%
<b>Charges to hire both rooms, connected (80 people)</b>				
Community use	per hour	34.00	36.00	6%
Commercial use	per hour	48.00	50.00	4%
<b>Wessex Room (5-6 people)</b>				
Community use	per hour	10.00	11.00	10%
Commercial use	per hour	16.20	18.00	11%
Flipboard and pen hire		3.00	3.50	17%
<b>Micklefield Library</b>				
<b>Large Meeting Room (40 theatre style)</b>				
Commercial use	per hour	8.00	9.00	13%
<b>Small Meeting Room (6 seated)</b>				
Commercial use	per hour	6.00	7.00	17%
<b>Kitchen</b>				
Commercial use	per hour	4.00	4.50	13%
<b>Wendover Community Library</b>				
<b>Meeting Room (35-40 people)</b>				
Community use	per hour	9.50	10.50	11%
Commercial use	per hour	16.70	17.70	6%
Flipboard and pen hire		3.00	3.50	17%
Interactive whiteboard		10.00	10.00	0%
<b>Small Meeting Room (8 people 1st floor)</b>				
Community use	per hour	9.50	10.50	11%
Commercial use	per hour	16.70	16.70	0%
Flipboard and pen hire		3.00	3.50	17%
*10% third party public liability insurance will be added to all bookings unless hirer can provide a copy of their own policy				
<b>Schools Library Service</b>				
<b>Primary Schools/Academies (packages restructured from Sep 2017)</b>				
Full Primary package (2 books per pupil, 1 project per class per term, 1 half day consultancy)	per pupil		9.15	
<b>Additional options</b>				
8 Project Collections			500.00	
12 project collections			700.00	
Book hire - 300			700.00	
Book hire - 200			500.00	
Book hire 100 & 8 project collections			700.00	
Book hire 70 & 6 project collections			500.00	
<b>Annual Subscriptions packages - secondary academies</b>				
Membership £375 Valued at 3 stars plus 'pick and mix' of services, valued in stars				
	4 - 10 stars (per star)		125	
	11-30 stars (per star)		120	
	31+ stars (per star)		115	
<b>Miscellaneous schools options</b>				
Artefacts Collection hire - members			40.00	
Non Member price			50.00	
Artefacts Bundle (Artefacts Box + up to 10 books)			65.00	
Non Member price			50.00	
Storysack hire -members			40.00	
Non Member price			50.00	
Annual Book Hire x 100 books			250.00	
Non Member price			350.00	
Project Collection - up to 20 books (for one term hire) - members			65.00	
Non Member price			85.00	
<b>Professional Consultancy</b>				
Non Member price	1 hour		80.00	
SLS Member price	1 hour		65.00	
Non Member price	1 half day		180.00	
SLS Member price	1 half day		140.00	
Non Member price	1 day		300.00	
SLS Member price	1 day		230.00	

**FEES AND CHARGES**

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Centre for Buckinghamshire Studies</b>				
<b>Copying charges</b>				
Photocopies of items in Local Studies and Archive search-rooms	per A4 sheet	0.10	0.20	100%
Colour copy	per A4 sheet	0.50	1.00	100%
	per A3 sheet	0.20	0.40	100%
Colour copy	per A3 sheet	1.00	1.50	50%
Photocopies of documents produced from the Archive strong-rooms	per A4 sheet	0.80	1.00	25%
Colour copy	per A4 sheet	1.00	1.50	50%
	per A3 sheet	1.00	1.50	50%
Colour copy	per A3 sheet	1.20	2.00	67%
Photocopy of a will (regardless of length) within 10 working days	per will	5.00	10.00	100%
Photocopy of a will (regardless of length) next working day	per will	10.00	15.00	50%
Photocopy of marriage licence records within 10 working days	per marriage	5.00	10.00	100%
Photocopy of marriage licence records next working day	per marriage	10.00	15.00	50%
<b>Print-outs from microfilm</b>				
Self-service	per sheet	0.50	0.50	0%
Supplied by post within 10 working days		5.00	10.00	100%
Supplied by post next working day		10.00	15.00	50%
<b>Print-outs from computer</b>				
black and white	per sheet	0.10	0.20	100%
colour	per sheet	1.00	1.00	0%
Minimum charge for copies sent by post (including vehicle licensing copies)		5.00 plus p&p	10.00 plus p&p	100%
Minimum charge for copies sent by post to not-for-profit organisations (New Service)			15.00 plus p&p	
Minimum charge for business copies sent by post		10.00 plus p&p	25.00 plus p&p	150%
Certified copies	per certification	10.00 plus p&p	25.00 plus p&p	150%
		5.00	7.50	50%
<b>Photographic handling charge</b>				
<b>Charge for using a camera in the search-rooms</b>				
	per day	5.00	7.50	50%
	per calendar mth	20.00	30.00	50%
	per calendar yr	60.00	90.00	50%
Charge for use of BookEye scanner in Archives (New Service)	per day		7.50	
<b>Postage and packaging costs</b>				
Up to 5 items		2.00	2.50	25%
Up to 10 items		4.00	5.00	25%
More than 10 items		8.00	10.00	25%
<b>Digital copying charges</b>				
Colour image, up to A3, 300dpi, supplied as PDF file by email (up to 10mb)	per image	2.50	10.00, then 3.50 for subsequent images	
As above, supplied on CD	per image	2.50 + 1.00 per CD, plus p&p	10.00 + 2.00 per CD, plus p&p	
Orders requiring staff search and preparation time (such as large orders, large maps or other documents, and orders requiring searching through documents)	per hour	30.00	36.00 plus image charge	
Minimum charge for copies supplied (Service to end)		5.00	0.00	-100%
<b>Research charges</b>				
Search fee	per hour	30.00	36.00	20%
Search fee for commercial purposes (including legal research etc)	per hour	60.00	72.00	20%
Look ups in parish registers, electoral rolls, etc		5.00	10.00	100%
Inclusion in list of independent record agents (Service to end)	per calendar yr	25.00	0.00	-100%
<b>Reproduction and publication fees</b>				
Certified copies of documents	per certification	10.00 + p&p	25.00 plus p&p	150%
Marriage certificates (post-1837)		9.25 + p&p	9.25 plus p&p	0%
Baptism certificates (post-1813)		12.00 + p&p	13.00 plus p&p	
Licensing for re-use: Printed and digital media (print run under 1,000) UK only	per image	18.00	24.00	33%
Licensing for re-use: Printed and digital media (print run under 1,000) worldwide	per image	36.00	45.00	25%

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
Licensing for re-use: Printed and digital media (print run under 1,000) not-for-profit (New Charge)	per image		6.00	
Licensing for re-use: Printed and digital media (print run 1001-5000) UK only	per image	36.00	45.00	25%
Licensing for re-use: Printed and digital media (print run 1001-5000) worldwide	per image	72.00	100.00	39%
Licensing for re-use: Printed and digital media (print run 1001-5000) not-for-profit (New Charge)	per image		12.00	
Licensing for re-use: Printed and digital media (print run 5001+) UK only	per image	48.00	60.00	25%
Licensing for re-use: Printed and digital media (print run 5001+) worldwide	per image	96.00	120.00	25%
Licensing for re-use: Printed and digital media (print run 5001+) not-for-profit (New Charge)	per image		18.00	
Licensing for re-use: Website - commercial (New Charge)	per image, per year		60.00	
Licensing for re-use: Website - not-for-profit (New Charge)	per image		1.20	
Licensing for re-use: Display in exhibitions where an admission fee is charged (New Charge)	per image		60.00	
Licensing for re-use: Stills images for use in TV/film (New Charge)	per image		60.00	
Licensing for re-use: Filming at CBS charge (New Charge)	per hour		36.00	
Licenisng for re-use: Advertising or other commercial use (New Charge)	per image		500.00	
<b>Lecture fees</b>				
Lectures by staff and group visits to the Centre for Buckinghamshire Studies	per lecture/group	48.00 + expenses	72.00 + expenses	
Lectures specifically developed for a group (New Charge)	per lecture		180.00 + expenses	
Palaeography classes (including provision of photocopies)		66.00 inc expenses	90.00 + expenses	
<b>Items for sale</b>				
Pencils (new Charge)	per item		0.30	
USB pens (New Charge)	per item		6.00	
Tea and coffee (New charge)	per item		0.50	

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Coroner Service</b>				
Request for archived file	per file	25.00	26.50	6%
Request for post mortem report	per report	5.00	5.50	10%
Request for recording of inquest hearing	per hearing	10.00	10.50	5%
Request for confirmation of a transcript	per 2 hours	25.00	26.50	6%

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Trading Standards</b>				
<b>Fees for Licensing</b>				
<b>Petroleum Spirit</b>				
Petroleum Storage Certificate to keep petroleum spirit of a quantity:				
Not exceeding 2,500 litres	1 year licence	44.00	44.00	0%
Exceeding 2,501 litres but not exceeding 50,000 litres	1 year licence	60.00	60.00	0%
Exceeding 50,000 litres	1 year licence	125.00	125.00	0%
<b>Environmental Survey Requests</b>				
Site searches of premises where petroleum has been stored, whether or not information is held		73.00	75.00	3%
<b>Performing Animals</b>				
Granting of a Licence	per licence	39.00	38.00	-3%
Duplicate certificate	per copy	19.00	19.00	0%
Inspect and copying register		19.00	19.00	0%
<b>Weights and Measures</b>				
Hourly rate of charge based on average cost of supplying an officer, including the provision of technical and admin support staff and relevant overheads. Where more than one officer is supplied, the charge will be multiplied.	per hour	87.60	90.00	3%
	15 mins	21.90	22.50	3%
	30 mins	43.80	45.00	3%
	45 mins	65.70	67.50	3%
Out of hours working (subject to staff being available) - 150% to be added to fee and call out charge				
Certificate of errors - fee for provision of certificate containing results of errors found on testing	per certificate	87.60	90.00	3%
Merchant Shipping Act (hourly rate not applicable). Certification of a weighbridge operator. Charge call-out fee plus:				
Operator fails	per operator	87.60	90.00	3%
Operator passes	per operator	87.60	90.00	3%
Supply of replacement certificate (no call-out fee)	per certificate	21.90	22.50	3%
<b>Business Advice and Information Services</b>				
1st half hour of advice or information to a registered Buckinghamshire business	half hour	0.00	0.00	
Subsequent chargeable advice or information is charged at the prevailing hourly rate using 15 min units (minimum charge half hr)	per hour	87.60	90.00	3%
Submission of food or cosmetic samples to the services public analyst - charged at cost payable to public analyst plus one hours consultancy at the prevailing hourly rate				
<b>Small Primary Authority Partnership (PAYG)</b>				
Initial set-up fee for all Primary Authority Partnerships		600.00	600.00	0%
Add initial set-up fee for Environmental Health as part of Primary Authority Partnership		100.00	110.00	10%
Add initial set-up fee for Bucks Fire and Rescue as part of the Primary Authority Partnership		100.00	110.00	10%
Annual renewal fee for all PAYG Primary Authority Partnerships		200.00	200.00	0%
Add renewal fee for Environmental Health as part of Primary Authority Partnership		50.00	55.00	10%
Add renewal fee for Bucks Fire & Rescue as part of Primary Authority Partnership		50.00	55.00	10%
<b>Prepay Primary Authority Partnership</b>				
Initial set-up fee including 17 hours of advice or consultation (valid for 12 months)		1695.00	1725.00	2%
Add initial set-up fee for Environmental Health as part of Primary Authority Partnership		100.00	110.00	10%
Add initial set-up fee for Bucks Fire and Rescue as part of the Primary Authority Partnership		100.00	110.00	10%
At renewal can choose annual renewal fee & PAYG (at hourly rate)		200.00	200.00	0%
or renewal fee including 17 hours of advice or consultation (valid for 12 months)		1295.00	1325.00	2%
Add renewal fee for Environmental Health as part of Primary Authority Partnership		50.00	55.00	10%
Add renewal fee for Bucks Fire & Rescue as part of Primary Authority Partnership		50.00	55.00	10%
Should additional hours be required during any year they may be purchased at the prevailing hourly rate		73.00	75.00	3%
Bespoke Primary Authority Partnerships - quoted individually according to requirements				
<b>In relation to any chargeable business advice activities the charges below shall apply</b>				
Mileage for the purpose of chargeable advice and Primary Authority inside Bucks boundaries		0.00	0.00	



## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
Mileage for the purpose of chargeable advice and Primary Authority outside Bucks boundaries	per mile	0.45 + officer time	0.45 + officer time	0%
Analysis and consultancy as part of business advice and/ or Primary Authority services - charged at cost of analysis plus 1 officer hour				
Business Training	half day	260.00	270.00	4%
	full day	520.00	540.00	4%
Training events, e.g. Allergen training per individual delegate - various, specific to each event				
RSPH level 2 Nutrition training in support of Eat Out Eat Well Scheme	per person	from 35.00	from 35.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Active Bucks Programme</b>				
Including Yogalates, boot camp, Nordic walking, multi-sports, baseball, walking netball, GPS trails	per activity session	2.00	2.00 - 4.00	

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Registration Services</b>				
<b>Marriages and Civil Partnerships</b>				
Register Office (statutory fee)	per ceremony	46.00	46.00	0%
<b>John Hampden Room, Disraeli Room &amp; Midsomer Court - choice of times</b>				
Monday - Saturday	per ceremony	285.00	310.00	9%
Sunday & Bank Holidays	per ceremony	420.00	450.00	7%
<b>Registration Offices - fixed times</b>				
Disraeli Room (Beaconsfield Old Town) - Monday at 10am & 10.45am	per ceremony	185.00	210.00	14%
John Hampden Room (County Hall, Aylesbury) - Tuesday at 10am & 10.45am	per ceremony	185.00	210.00	14%
The Dashwood Room (High Wycombe) - Wednesday at 10am & 3.30pm	per ceremony	185.00	210.00	14%
<b>Approved Venues</b>				
Monday - Saturday	per ceremony	545.00	565.00	4%
Sunday and Bank Holidays	per ceremony	590.00	610.00	3%
Anytime & Place - new in 2017	per ceremony	790.00	800.00	1%
Ceremonies at an Approved Venue between 5.30pm - 7pm on a Friday or Saturday - in addition to Approved Venue fee	per ceremony	150.00	200.00	33%
Venue licence fee (fee is the same for renewing a licence)	3 year licence	2,000.00	2,100.00	5%
<b>Celebratory ceremonies - Namings, Renewal of Vows Commitment and Civil Partnership Conversion</b>				
<b>All Approved Venues</b>				
Monday - Saturday	per ceremony	285.00	305.00	7%
Sunday and Bank Holidays	per ceremony	420.00	440.00	5%
<b>Non-Approved venues (for ceremony and inspection of venue)</b>				
Monday - Saturday	per ceremony	400.00	420.00	5%
Sunday and Bank Holidays	per ceremony	535.00	555.00	4%
Civil Marriage/ Civil Partnership combined with a Celebratory Ceremony	per ceremony	790.00	800.00	1%
Converting a Civil Partnership to a Marriage	per conversation	45.00	45.00	0%
Passport forms for Newly Weds and Civil Partners (PD2)		10.00	15.00	50%
<b>Nationality and Citizenship Fees</b>				
Citizenship Ceremony				
Private Citizenship Ceremonies				
Monday - Friday	per ceremony	135.00	150.00	11%
Saturday & Sunday	per ceremony	170.00	200.00	18%
Nationality Checking Service, includes JCAP				
Adult	per adult	95.00	100.00	5%
Child under 18	per child	75.00	100.00	33%
Express - adult	per adult	190.00	190.00	0%
Express - child under 18	per child	150.00	150.00	0%
European Passport Return Service		25.00	30.00	20%
<b>Certificates</b>				
<b>Short birth certificate - one free at the time of Registration</b>				
if purchased at a later date	per certificate	10.00	10.00	0%
<b>All other Birth, Death, Marriage or Civil Partnership certificates</b>				
if purchased at the time of Registration	per certificate	4.00	4.00	0%
if purchased at a later date	per certificate	10.00	10.00	0%
(for certificates which are ordered online, a 1% fee will be added to credit card transactions)				
Same day certificate service - in addition to the certificate fee shown above	per certificate	20.00	20.00	0%
<b>Religious building, housebound and detained fees</b>				
Housebound Wedding - Registrar's Attendance	per ceremony	84.00	84.00	0%
Housebound Notice	per notice	47.00	47.00	0%
Detained Wedding - Registrar's Attendance	per ceremony	94.00	94.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.01.2017 incl. VAT (if applicable) £	Charge from 01.01.2018 incl. VAT (if applicable) £	Percentage Change %
Detained Notice	per notice	68.00	68.00	0%
Religious Wedding - Registrar's Attendance	per ceremony	86.00	86.00	0%
Certification of a place of meeting for religious worship	per venue	29.00	29.00	0%
Registration of a building for the solemnization of marriages between a man and a woman	per registration	123.00	123.00	0%
Registration of a building for the solemnization of marriages of same sex couples (previously registered for heterosexual marriage)	per registration	64.00	64.00	0%
Registration of a building for the solemnization of marriages of same sex couples (not previously registered for heterosexual marriage)	per registration	123.00	123.00	0%
Registration of a building for the solemnization of marriages of a man and a woman (not previously registered for same sex marriage)	per registration	64.00	64.00	0%
Joint application for the registration of a building for the marriage of a man and a woman and same sex couples	per registration	123.00	123.00	0%
<b>Other fees</b>				
Change of Name Deed - single appointment fee	one document	50.00	55.00	10%
Each additional Change of Name Deed document	per document	10.00	10.00	0%
Ceremony Booking fee (part of total fee)	per booking	50.00	50.00	0%
Booking amendment fee	per booking	25.00	30.00	20%
Notice booking (converts to statutory fee)	per notice	35.00	35.00	0%
Notice booking amendment	per notice	10.00	15.00	50%
Notice booking - non attendance	per notice	35.00	35.00	0%
General Search of SR indexes up to hours	per search	18.00	18.00	0%
Registrar General's Licence Notice	per notice	3.00	3.00	0%
Attending a Registrar General's marriage/CP (payable to Registrar)	per ceremony	2.00	2.00	0%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Schools (Academies)</b>				
<b>Administration and co-ordination of Appeal Cases</b>				
Initial appeal	3 hours	120.00	124.00	3%
Each time the case needs to be refreshed within the same academic year	2 hours	80.00	82.00	2%
Compilation of child case papers	per appeal scheduled	20.00	21.00	5%
<b>Provision of Local Authority Consultant</b>				
To attend appeal and support the headteacher	per appeal held	50.00	52.00	4%
Visit school to discuss case prior to taking the case to the appeal panel (including attending appeal)	per appeal held	50.00	52.00	4%
<b>Admissions Services to schools/academies</b>				
Direct or shortest walking distances (including any ad-hoc requests for measurements as required)	per academic year	150.00	155.00	3%
EMSAR services	per case			
Late Entry testing service	per academic year	663.00	684.00	3%
<b>County Attendance Team</b>				
Pay as used	per 10 hour block	550.00	567.00	3%
<b>Educational Psychology Service</b>				
<b>Annual Packages</b>				
EPS 1 - one year contract - minimum order of 3 days	per day	570.00	585.00	3%
EPS 2 - two year contract - minimum order of 6 days	per day	570.00	585.00	3%
EPS 3 - three year contract - minimum order of 9 days	per day	570.00	585.00	3%
<b>Pay as Used Packages</b>				
1 day EP support	one day	670.00	690.00	3%
Half day training	half day	570.00	585.00	3%
1 day training	one day	1,140.00	1,175.00	3%
<b>Let's Get Smart (LGS) - Primary Academies</b>				
LGS Basic	14 days	7,980.00	8,220.00	3%
LGS Enhanced	18 days	10,260.00	10,570.00	3%
LGS Maintenance	3 days	1,710.00	1,760.00	3%
<b>Educational Visits</b>				
	per academic year	£100 per Sch + 75p pr pupil	£50 per sch + £1 per pupil	
Academy grammar, upper and independent schools	per academic year	As above	As above	
Academy junior, combined and Special academies	per academic year	As above	As above	
Academy infants and PRUs	per academic year	As above	As above	
<b>Free School Meals Eligibility Checking Service</b>				
Primary/special academies - (<100 pupils on roll)	per academic year	72.00	75.00	4%
Primary/special academies - (>100 pupils)	per academic year	120.00	124.00	3%
Core buyback package for infant academies (annual September 2016 - August 2017)	per student	1.18	1.30	10%
Core buyback package for junior academies (annual September 2016 - August 2017)	per student	0.91	1.00	10%
Core buyback package for combined academies (annual September 2016 - August 2017)	per student	1.36	1.50	10%
Core buyback package for secondary academies (annual September 2016 - August 2017)	per secondary academy	1,311.18	1,351.00	3%
Core buyback package for special academies (annual September 2016 - August 2017)	per student	0.89	1.00	12%
<b>Soundstudio and Creative Youth Arts – Youth Service</b>				
Alternative learning courses using creative arts- used for those wanting a more vocational provision or enrichment activity.				
Prices vary dependent upon needs and logistics but start from £20 per hour.	per hour	start from 20.00	start from 21.00	5%
<b>Youth Service Targeted and Specialist Team</b>				
<b>Half Day Project</b>				
Academies	half day	170.00	175.00	3%
Independent schools	half day	210.00	216.00	3%
<b>Full Day Project</b>				
Academies	1 x school day	340.00	350.00	3%
Independent schools	1 x school day	425.00	438.00	3%
<b>1 x project</b>				
Academies	1 hour per week for 6 weeks	510.00	525.00	3%
Independent schools	1 hour per week for 6 weeks	640.00	660.00	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Bronze Package - 3 projects at 6 weeks each (equivalent of one project per term)</b>				
Academies		1,150.00	1,185.00	3%
Independent schools		1,440.00	1,485.00	3%
<b>Silver Package - 6 projects at 6 weeks each (equivalent of two projects per term)</b>				
Academies		1,835.00	1,890.00	3%
Independent schools		2,290.00	2,360.00	3%
<b>Gold Package - 9 projects at 6 weeks each (equivalent of 3 projects per term)</b>				
Academies		2,750.00	2,830.00	3%
Independent schools		3,435.00	3,540.00	3%
Travel cost	per mile	0.45	0.45	
Accreditation	per head	16.00	17.00	6%
<b>Secondary Transfer Test</b>				
Remarking of secondary transfer test	per child	30.00	31.00	3%
<b>Data Protection Act</b>				
Access to child's records when requested by parents	per request	10.00	10.00	0%

<b>County Attendance Team</b>				
<b>Penalty notices for unauthorised absence from school</b>				
Payment of a Penalty Notice within 21 days		60.00	60.00	0%
Payment of a Penalty Notice after 21 days, but within 28 days		120.00	120.00	0%
Academies can use the expertise of the County Attendance Team in a variety of ways to support regular attendance. Examples of support include: conducting parenting contract meetings, consultation visits, reviewing an attendance policy and processes, late gates, please contact us to discuss your individual requirements.	Standard	£660	680.00	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Paid for Home to School Transport</b>				
<b>Post 16 (boarding transport within Bucks LA County boundary) fares</b>				
<b>Boarding Point (to school)</b>				
Under 4 miles (Band 1)	Autumn Term	246.00	258.00	5%
	half Autumn	130.00	136.00	5%
	Spring Term	193.00	202.00	5%
	Half Spring	102.00	107.00	5%
	Summer Term	229.00	239.00	4%
	Half Summer	121.00	126.00	4%
	Annual Price	629.00	660.00	5%
Direct Debit over 8 months	monthly	78.63	82.50	5%
4 - 4.99 miles (Band 2)	Autumn Term	285.00	299.00	5%
	half Autumn	150.00	157.00	5%
	Spring Term	224.00	235.00	5%
	Half Spring	117.00	123.00	5%
	Summer Term	265.00	277.00	5%
	Half Summer	139.00	145.00	4%
	Annual Price	735.00	772.00	5%
Direct Debit over 8 months	monthly	91.88	96.50	5%
5 - 6.99 miles (Band 3)	Autumn Term	325.00	340.00	5%
	half Autumn	170.00	177.00	4%
	Spring Term	255.00	267.00	5%
	Half Spring	133.00	139.00	5%
	Summer Term	301.00	316.00	5%
	Half Summer	157.00	165.00	5%
	Annual Price	842.00	884.00	5%
Direct Debit over 8 months	monthly	105.22	110.50	5%
7 - 9.99 miles (Band 4)	Autumn Term	365.00	382.00	5%
	half Autumn	189.00	198.00	5%
	Spring Term	286.00	300.00	5%
	Half Spring	149.00	156.00	5%
	Summer Term	338.00	355.00	5%
	Half Summer	176.00	184.00	5%
	Annual Price	950.00	998.00	5%
Direct Debit over 8 months	monthly	118.75	124.75	5%
10 miles or more (Band 5)	Autumn Term	404.00	424.00	5%
	half Autumn	210.00	219.00	4%
	Spring Term	318.00	333.00	5%
	Half Spring	164.00	172.00	5%
	Summer Term	375.00	393.00	5%
	Half Summer	194.00	203.00	5%
	Annual Price	1,058.00	1,111.00	5%
Direct Debit over 8 months	monthly	132.25	138.87	5%
<b>Out-of-County (boarding transport) fares</b>				
<b>Out-of-county (U16)</b>				
	Autumn Term	444.00	465.00	5%
	half Autumn	229.00	240.00	5%
	Spring Term	349.00	366.00	5%
	Half Spring	180.00	188.00	4%
	Summer Term	412.00	432.00	5%
	Half Summer	213.00	223.00	5%
	Annual Price	1,166.00	1,224.00	5%
Direct Debit over 8 months	monthly	145.75	153.00	5%
Out-of-county (16+)	Autumn Term	524.00	549.00	5%
	half Autumn	269.00	282.00	5%
	Spring Term	411.00	431.00	5%
	Half Spring	211.00	221.00	5%
	Summer Term	486.00	510.00	5%
	Half Summer	250.00	261.00	4%
	Annual Price	1,382.00	1,451.00	5%
Direct Debit over 8 months	monthly	172.75	181.37	5%
<b>Pre-16 Paid-for place fares (Bucks residents only)</b>				
	Autumn Term	246.00	258.00	5%
	half Autumn	130.00	136.00	5%
	Spring Term	193.00	202.00	5%
	Half Spring	102.00	107.00	5%
	Summer Term	229.00	239.00	4%
	Half Summer	121.00	126.00	4%
	Annual Price	629.00	660.00	5%
Direct Debit over 8 months	monthly	78.63	82.50	5%
<b>Safeguarding in Ed. Project Team</b>				
	Whole School Training (per course) Independents	280.00	289.00	3%
	INSET Training (per course) Independents	390.00	402.00	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Governor Training (per course)		180.00	186.00	3%
DSL Training (per delegate) Independents (27)		260.00	268.00	3%
DSL Refresher Training (per delegate) Independents (28)		140.00	145.00	4%
FGM Training (per course) Independents		280.00	289.00	3%
CSE Training (per course) Independents		280.00	289.00	3%
Safe Working Practice (per course) Independents		180.00	186.00	3%
Train the Trainer (per delegate) Independents (12)		360.00	371.00	3%
Whole School Training (per course) Bucks Schools		145.00	150.00	3%
INSET Training (per course) Bucks Schools		180.00	186.00	3%
Governor Training (per course)		180.00	186.00	3%
DSL Training (per delegate) Bucks (27)		145.00	150.00	3%
DSL Refresher Training (per delegate) Bucks(28)		70.00	73.00	4%
FGM Training (per course) Bucks		145.00	150.00	3%
CSE Training (per course) Bucks		145.00	150.00	3%
Safe Working Practice (per course) Bucks		140.00	145.00	4%
Train the Trainer (per delegate) Bucks (12)		260.00	268.00	3%



## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Adult Learning</b>				
Greek - Beginners 1	Per course/year	£ 112	£ 116	4%
(i) AAT Advanced Diploma in Accounting L3	Per course/year	£ 2,573	£ 2,651	3%
(i) AAT Foundation Certificate in Book Keeping L2	Per course/year	£ 362	£ 373	3%
(i) ALDD - All about Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - All about me	Per course/year	£ 147	£ 152	3%
(i) ALDD - Communication and Technology	Per course/year	£ -	£ -	
(i) ALDD - Communication and Technology	Per course/year	£ -	£ -	
(i) ALDD - Community Participation	Per course/year	£ 147	£ 152	3%
(i) ALDD - Develop Communication Skills through Drama	Per course/year	£ -	£ -	
(i) ALDD - Develop Communication Skills through Drama	Per course/year	£ -	£ -	
(i) ALDD - Develop Communication Skills through Drama	Per course/year	£ -	£ -	
(i) ALDD - Develop confidence through Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Develop everyday English Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday English and Maths Skills through IT	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday Maths Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday Maths Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Develop everyday Maths Skills through Cooking	Per course/year	£ -	£ -	
(i) ALDD - Exploring Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Exploring Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Exploring Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Exploring Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Exploring Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Exploring Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Exploring Art	Per course/year	£ 110	£ 114	4%
(i) ALDD - Exploring Art	Per course/year	£ 110	£ 114	4%
(i) ALDD - Exploring Textiles	Per course/year	£ 147	£ 152	3%
(i) ALDD - Fun with Art	Per course/year	£ 147	£ 152	3%
(i) ALDD - Fun with Cooking	Per course/year	£ 147	£ 152	3%
(i) ALDD - Fun with Craft	Per course/year	£ 147	£ 152	3%
(i) ALDD - Household Shopping and Money Management	Per course/year	£ -	£ -	
(i) ALDD - Lets be Healthy	Per course/year	£ 147	£ 152	3%
(i) ALDD - Making Gifts for Family and Friends	Per course/year	£ 147	£ 152	3%
(i) ALDD - Movers and Shakers (Trinity Church High Wycombe)	Per course/year	£ 147	£ 152	3%
(i) ALDD - Movers and Shakers (Trinity Church High Wycombe)	Per course/year	£ 147	£ 152	3%
(i) ALDD - Music Adventures	Per course/year	£ 147	£ 152	3%
(i) ALDD - Personal and Social Development	Per course/year	£ 147	£ 152	3%
(i) Apprenticeship Diploma in Management (QCF)	Per course/year	£ 600	£ 618	3%
(i) Apprenticeship in Business and Administration (QCF) - L2	Per course/year	£ -	£ -	
(i) Apprenticeship in Business and Administration (QCF) - L3	Per course/year	£ 600	£ 618	3%
(i) Apprenticeship in Customer Service (QCF) - L3	Per course/year	£ -	£ -	
(i) Apprenticeship in Team Leading (QCF) - L2 (Buckscc)	Per course/year	£ -	£ -	
(i) Bridge - BFA Year 2 (Part 1) RW	Per course/year	£ 123	£ 127	3%
(i) Bridge - BFA Year 3 (RW)	Per course/year	£ 123	£ 127	3%
(i) Bridge - Beginners (Part 1) RW	Per course/year	£ 112	£ 116	4%
(i) CG Award in Education and Training (PTLLS)	Per course/year	£ 460	£ 474	3%
(i) Creative Writing - Beginners (RW)	Per course/year	£ 123	£ 127	3%
(i) Creative Writing - Beginners and Improvers (RW)	Per course/year	£ 123	£ 127	3%
(i) Creative Writing - Developing Writing Skills - Beginners (RW)	Per course/year	£ 56	£ 58	4%
(i) Creative Writing - Developing Writing Skills - Beginners and Improvers (RW)	Per course/year	£ 123	£ 127	3%
(i) Digital Photography - Beginners and Improvers (RW)	Per course/year	£ 123	£ 127	3%
(i) Digital Photography - Improvers	Per course/year	£ 56	£ 58	4%
(i) Drawing and Painting - Beginners and Improvers (RW)	Per course/year	£ 126	£ 130	3%
(i) Drawing and Painting - Intermediate	Per course/year	£ 126	£ 130	3%
(i) Drawing for Beginners (RW)	Per course/year	£ 115	£ 119	3%
(i) ESOL - Entry 1 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 1 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 1 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 1 Part 1 for Ladies	Per course/year	£ 398	£ 410	3%
(i) ESOL - Entry 1 and Entry 2 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 2 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 2 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 2 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 2 Part 1 for Ladies	Per course/year	£ 398	£ 410	3%
(i) ESOL - Entry 2 and Entry 3 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 3 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 3 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 3 Part 1	Per course/year	£ 364	£ 375	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
(i) ESOL - Entry 3 Part 1	Per course/year	£ 364	£ 375	3%
(i) ESOL - Entry 3 Part 1 for Ladies	Per course/year	£ 398	£ 410	3%
(i) ESOL - Entry 3 Part 1 for Ladies	Per course/year	£ 364	£ 375	3%
(i) ESOL - Pre-Entry Part 1	Per course/year	£ 287	£ 296	3%
(i) ESOL - Pre-Entry Part 1	Per course/year	£ 287	£ 296	3%
(i) ESOL - Pre-Entry Part 1 for Ladies	Per course/year	£ 319	£ 329	3%
(i) ESOL - Pre-Entry and Entry 1 Part 1	Per course/year	£ 287	£ 296	3%
(i) ESOL - Preparation for Functional Skills	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills (Entry 3 exam)	Per course/year	£ 234	£ 242	3%
(i) ESOL - Preparation for Functional Skills (Entry 3 exam)	Per course/year	£ 234	£ 242	3%
(i) ESOL - Preparation for Functional Skills (Entry 3 exam)	Per course/year	£ 234	£ 242	3%
(i) ESOL - Preparation for Functional Skills (High level)	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills (High level)	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills (High level)	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills (moving up)	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills (moving up)	Per course/year	£ 219	£ 226	3%
(i) ESOL - Preparation for Functional Skills (moving up)	Per course/year	£ 219	£ 226	3%
(i) ESOL - Reading and Writing Entry 2 and Entry 3 for Work	Per course/year	£ -	£ -	
(i) ESOL - Reading and Writing Pre-Entry and Entry 1 for Work	Per course/year	£ -	£ -	
(i) ESOL - Speaking and Listening Entry 2 and Entry 3 for Work	Per course/year	£ -	£ -	
(i) ESOL - Speaking and Listening Pre-Entry and Entry 1 for Work	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English	Per course/year	£ -	£ -	
(i) English - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) English - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) English - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) English - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) English Plus	Per course/year	£ -	£ -	
(i) Exploring Creative Photography (Monthly Sessions)	Per course/year	£ 280	£ 289	3%
(i) Floristry - Introduction (RW)	Per course/year	£ 66	£ 68	3%
(i) French - Advanced	Per course/year	£ 347	£ 358	3%
(i) French - Advanced (RW)	Per course/year	£ 280	£ 289	3%
(i) French - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) French - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) French - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
(i) French - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
(i) French - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
(i) French - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
(i) French - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
(i) French - Beginners 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) French - Beginners 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) French - Intermediate 2	Per course/year	£ 347	£ 358	3%
(i) French - Intermediate 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) French - Refresh and Practise (Intensive)	Per course/year	£ 84	£ 87	4%
(i) Garden Plants and Design	Per course/year	£ 358	£ 369	3%
(i) German - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) German - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
(i) Get Fit Exercise for Women over Fifty	Per course/year	£ 56	£ 58	4%
(i) Getting To Know Your iPad - Part 2	Per course/year	£ 90	£ 93	3%
(i) Getting more out of MS Office	Per course/year	£ 112	£ 116	4%
(i) ICT for Jobseekers (RoRo)	Per course/year	£ 134	£ 139	4%
(i) ICT for Jobseekers (RoRo)	Per course/year	£ 134	£ 139	4%
(i) ICT for Jobseekers (RoRo)	Per course/year	£ 134	£ 139	4%
(i) ICT for Jobseekers (RoRo)	Per course/year	£ 134	£ 139	4%
(i) Interior Design - For the Home (RW)	Per course/year	£ 381	£ 393	3%
(i) Introduction to Fused Glass	Per course/year	£ 48	£ 50	4%
(i) Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
(i) Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
(i) Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
(i) Italian - Beginners 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) Italian - Intermediate 2	Per course/year	£ 347	£ 358	3%
(i) MS Publisher and MS PowerPoint (RW)	Per course/year	£ 112	£ 116	4%
(i) Making the Most of Your iPad	Per course/year	£ 53	£ 55	4%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
(i) Maths - Are You Ready for GCSE	Per course/year	£ -	£ -	
(i) Maths - Are You Ready for GCSE	Per course/year	£ -	£ -	
(i) Maths - Are You Ready for GCSE	Per course/year	£ -	£ -	
(i) Maths - Are You Ready for GCSE	Per course/year	£ -	£ -	
(i) Maths - Are You Ready for GCSE	Per course/year	£ -	£ -	
(i) Maths - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) Maths - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) Maths - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) Maths - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) Maths - GCSE - Fast Track	Per course/year	£ 510	£ 526	3%
(i) Maths Entry Level	Per course/year	£ -	£ -	
(i) Maths Entry level	Per course/year	£ -	£ -	
(i) Maths Entry level	Per course/year	£ -	£ -	
(i) Maths Entry level	Per course/year	£ -	£ -	
(i) Maths Entry/L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Maths L1/L2	Per course/year	£ -	£ -	
(i) Painting for Pleasure - Intermediate	Per course/year	£ 126	£ 130	3%
(i) Pilates for Health - Beginners	Per course/year	£ 62	£ 64	3%
(i) Pilates for Health - Beginners and Improvers (RW)	Per course/year	£ 62	£ 64	3%
(i) Pilates for Health - Beginners and Improvers (RW)	Per course/year	£ 62	£ 64	3%
(i) Portrait Drawing and Painting (fee inc Model) RW	Per course/year	£ 409	£ 422	3%
(i) Sewing - Garment Making - Beginners and Improvers (RW)	Per course/year	£ 301	£ 311	3%
(i) Sewing - Garment Making - Beginners and Improvers (RW)	Per course/year	£ 127	£ 131	3%
(i) Sewing - Garment Making - Beginners and Improvers (RW)	Per course/year	£ 125	£ 129	3%
(i) Sewing - Garment Making - Beginners and Improvers (RW)	Per course/year	£ 127	£ 131	3%
(i) Sewing - Garment Making - Improvers (RW)	Per course/year	£ 127	£ 131	3%
(i) Spanish - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Advanced (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Beginners 1 (Intensive) - Continuation	Per course/year	£ 67	£ 70	4%
(i) Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
(i) Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
(i) Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
(i) Spanish - Beginners 2	Per course/year	£ 347	£ 358	3%
(i) Spanish - Beginners 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Beginners 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Beginners 2 (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Intermediate 1 (RW)	Per course/year	£ 347	£ 358	3%
(i) Spanish - Intermediate 2	Per course/year	£ 347	£ 358	3%
(i) Spanish - Intermediate 2	Per course/year	£ 347	£ 358	3%
(i) Stained Glass - Beginners (RW)	Per course/year	£ 168	£ 174	4%
(i) Stained Glass - Beginners and Intermediate (RW)	Per course/year	£ 168	£ 174	4%
(i) Still Life and Figure Drawing	Per course/year	£ 115	£ 119	3%
(i) Tai Chi - Beginners 1	Per course/year	£ 70	£ 73	4%
(i) Tai Chi - Beginners 1	Per course/year	£ 70	£ 73	4%
(i) Tai Chi - Beginners 1 (RW)	Per course/year	£ 70	£ 73	4%
(i) Tai Chi - Improvers (RW)	Per course/year	£ 70	£ 73	4%
(i) Tai Chi - Improvers (RW)	Per course/year	£ 70	£ 73	4%
(i) Tai Chi and Chi Kung - Beginners (RW)	Per course/year	£ 70	£ 73	4%
(i) Upholstery Traditional - Beginners and Improvers (RW)	Per course/year	£ 185	£ 191	3%
(i) Upholstery Traditional - Improvers (RW)	Per course/year	£ 187	£ 193	3%
(i) Upholstery - Home and Small Business	Per course/year	£ 88	£ 91	3%
(i) Yoga - Beginners and Improvers	Per course/year	£ 84	£ 87	4%
(i) Yoga - Improvers (RW)	Per course/year	£ 84	£ 87	4%
(i) This course started in T3-16/17 / Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 62	£ 64	3%
3D Art Designs Using Mixed Media - Discover Your Inner Artist	Per course/year	£ 67	£ 70	4%
ALDD - Summer Drama School	Per course/year	£ 25	£ 26	4%
Acrylic Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Acrylic Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Advanced Ceramics (fee does NOT inc. clay)	Per course/year	£ 224	£ 231	3%
Advanced Ceramics - Summer Course (fee does NOT inc. clay)	Per course/year	£ 103	£ 107	4%
African Dance	Per course/year	£ 22	£ 23	5%
African Drumming	Per course/year	£ 17	£ 18	6%
Alexander Technique for Postural Alignment and Correction	Per course/year	£ 92	£ 95	3%
Alexander Technique for Postural Alignment and Correction	Per course/year	£ 92	£ 95	3%
An Introduction to Drawing and Animation	Per course/year	£ 43	£ 45	5%
Apprenticeship - Certificate in Accounting (AAT)	Per course/year	£ -	£ -	
Apprenticeship Advanced Marketing (Maybe Magazine)	Per course/year	£ 100	£ 103	3%
Apprenticeship Certificate for the Children and Young People's Workforce (QCF)	Per course/year	£ 600	£ 618	3%
Apprenticeship Certificate for the Children and Young People's Workforce (QCF)	Per course/year	£ 600	£ 618	3%
Apprenticeship Diploma for the Early Years Workforce (Early Years Educator) (QCF)	Per course/year	£ 600	£ 618	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Apprenticeship Diploma for the Early Years Workforce (Early Years Educator) (QCF)	Per course/year	£ 600	£ 618	3%
Apprenticeship Diploma in Management (QCF) L5	Per course/year	£ 800	£ 824	3%
Apprenticeship Diploma in Management (QCF) L5 - (BSE)	Per course/year	£ -	£ -	
Apprenticeship Diploma in Specialist Support for Teaching and Learning in Schools	Per course/year	£ 600	£ 618	3%
Apprenticeship Diploma in Specialist Support for Teaching and Learning in Schools	Per course/year	£ 600	£ 618	3%
Apprenticeship L2 Foundation Certificate in Accounting (AAT)	Per course/year	£ 600	£ 618	3%
Apprenticeship L3 Advanced Diploma in Accounting (AAT)	Per course/year	£ 600	£ 618	3%
Apprenticeship Level 2 Health and Social Care (CTS)	Per course/year	£ -	£ -	
Apprenticeship Level 3 Health and Social Care (CTS)	Per course/year	£ -	£ -	
Apprenticeship Level 3 Health and Social Care (eTraining)	Per course/year	£ -	£ -	
Apprenticeship in Business and Administration (QCF) - L2	Per course/year	£ -	£ -	
Apprenticeship in Business and Administration (QCF) - L3	Per course/year	£ 600	£ 618	3%
Apprenticeship in Management (QCF) L3 - (BSE)	Per course/year	£ -	£ -	
Apprenticeship in Team Leading (QCF) - L2 (BSE)	Per course/year	£ -	£ -	
Arabic - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Assertiveness and Confidence Building	Per course/year	£ 43	£ 45	5%
Associate Project Manager	Per course/year	£ -	£ -	
Basic First Aid	Per course/year	£ -	£ -	
Be Your Own Garden Designer - Design and Planting Principles	Per course/year	£ 123	£ 127	3%
Be Your Own Interior Designer - Part 1	Per course/year	£ 61	£ 63	3%
Beginners iPad (Bucks Mind)	Per course/year	£ -	£ -	
Bridge - BFA Year 2 (Part 1)	Per course/year	£ 123	£ 127	3%
Bridge - Beginners (Part 1)	Per course/year	£ 123	£ 127	3%
Bridge - Beginners (Part 2)	Per course/year	£ 112	£ 116	4%
Bridge - Beginners - Have a Try	Per course/year	£ 11	£ 12	9%
Building Confidence and Reducing Anxiety	Per course/year	£ -	£ -	
Cake Decorating	Per course/year	£ 48	£ 50	4%
Cake Decorating - Using fondant and other icing techniques	Per course/year	£ 66	£ 68	3%
Cameras and Computers	Per course/year	£ 56	£ 58	4%
Certificate in Supporting Teaching and Learning in Schools (QCF) - Framework code	Per course/year	£ -	£ -	
Certificate in Supporting Teaching and Learning in Schools L2 (NVQ only)	Per course/year	£ 700	£ 721	3%
Certificate in Youth Work Practice (QCF)	Per course/year	£ -	£ -	
Chair Based Exercise	Per course/year	£ 17	£ 18	6%
Chinese - Mandarin - Beginners 1 - Part 1 (Small Group)	Per course/year	£ 62	£ 64	3%
Chinese - Mandarin - Beginners 1 - Part 2 (Small Group)	Per course/year	£ 418	£ 431	3%
Christmas Cake Decorating - Using fondant and other icing techniques	Per course/year	£ 48	£ 50	4%
Computers for Complete Beginners Part 2	Per course/year	£ 112	£ 116	4%
Confidence Building and Anxiety	Per course/year	£ -	£ -	
Confidence Building through Effective Communication	Per course/year	£ -	£ -	
Confidence and Assertiveness Workshop	Per course/year	£ -	£ -	
Cookery - Cooking with Herbs (Sauces, Meats and Marinades)	Per course/year	£ 86	£ 89	3%
Cookery - Curries to Spice Up your Palate	Per course/year	£ 86	£ 89	3%
Cookery - Dish up the Fish - A Variety of Ways to Cook with Fish	Per course/year	£ 86	£ 89	3%
Cookery - Exciting Vegetarian Recipes	Per course/year	£ 86	£ 89	3%
Cookery - Fish Dishes - Advanced Skills	Per course/year	£ 86	£ 89	3%
Cookery - Men's Kitchen	Per course/year	£ 66	£ 68	3%
Cookery - Tasty Fish Dishes	Per course/year	£ 66	£ 68	3%
Cookery - Truly Scrumptious Baking	Per course/year	£ 79	£ 82	4%
Creative Poetry	Per course/year	£ 43	£ 45	5%
Creative Writing - Beginners	Per course/year	£ 56	£ 58	4%
Creative Writing - Characters and Dialogue	Per course/year	£ 34	£ 36	6%
Creative Writing - Developing Writing Skills - Beginners	Per course/year	£ 56	£ 58	4%
Creative Writing - Further Writing Skills for Improvers	Per course/year	£ 123	£ 127	3%
Creative Writing - Improvers	Per course/year	£ 123	£ 127	3%
Creative Writing - Improvers	Per course/year	£ 112	£ 116	4%
Creative Writing - Improvers	Per course/year	£ 123	£ 127	3%
Creative Writing - Improvers	Per course/year	£ 123	£ 127	3%
Creative Writing - Non-Fiction	Per course/year	£ 34	£ 36	6%
Curtain Making for Beginners	Per course/year	£ 69	£ 72	4%
Customer Service Manager	Per course/year	£ -	£ -	
Digital Photography - Beginners	Per course/year	£ 56	£ 58	4%
Digital Photography - Beginners	Per course/year	£ 56	£ 58	4%
Digital Photography - Beginners	Per course/year	£ 56	£ 58	4%
Digital Photography - Beginners	Per course/year	£ 56	£ 58	4%
Digital Photography - Beginners	Per course/year	£ 56	£ 58	4%
Digital Photography - Beginners and Improvers	Per course/year	£ 112	£ 116	4%
Digital Photography - Improvers	Per course/year	£ 140	£ 145	4%
Digital Photography - Improvers	Per course/year	£ 164	£ 169	3%
Digital Photography - Mastering Still Life and Macro Photography	Per course/year	£ 56	£ 58	4%
Digital Photography - Photographing Landscapes	Per course/year	£ 56	£ 58	4%
Digital Photography - Photoshop Elements	Per course/year	£ 112	£ 116	4%
Digital Photography - Portrait Lighting	Per course/year	£ 43	£ 45	5%
Digital Photography - The Basics	Per course/year	£ 43	£ 45	5%
Digital Photography Masterclass - The Christmas Experience	Per course/year	£ 43	£ 45	5%
Digital Photography for Beginners - Confidence with Your Camera	Per course/year	£ 44	£ 46	5%
Diploma for the Early Years Workforce (Early Years Educator) (QCF) - Framework code	Per course/year	£ -	£ -	
Diploma in Adult Care (England) (QCF) (Care Training Solutions - C&G)	Per course/year	£ 2,882	£ 2,969	3%
Diploma in Business Administration (QCF) - Framework code 490	Per course/year	£ -	£ -	
Diploma in Business Administration (QCF) - Framework code 490	Per course/year	£ -	£ -	
Diploma in Customer Service (QCF) - L2	Per course/year	£ -	£ -	



## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Diploma in IT User Skills (QCF) - Framework code 419	Per course/year	£ -	£ -	
Diploma in IT User Skills (QCF) - Framework code 445	Per course/year	£ -	£ -	
Diploma in IT User Skills (QCF) - L2	Per course/year	£ -	£ -	
Diploma in IT User Skills (QCF) - L2	Per course/year	£ -	£ -	
Diploma in IT User Skills (QCF) - L3	Per course/year	£ -	£ -	
Diploma in Specialist Support for Teaching and Learning in Schools (QCF) - Framework code 419	Per course/year	£ -	£ -	
Drawing - Zentangle Art	Per course/year	£ 44	£ 46	5%
Drawing Horses in a Landscape	Per course/year	£ 44	£ 46	5%
Drawing and Painting - Beginners	Per course/year	£ 44	£ 46	5%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 115	£ 119	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 115	£ 119	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 157	£ 162	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 157	£ 162	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 115	£ 119	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 115	£ 119	3%
Drawing and Painting - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Intermediate	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Beginners and Intermediate	Per course/year	£ 115	£ 119	3%
Drawing and Painting - Intermediate	Per course/year	£ 126	£ 130	3%
Drawing and Painting - Intermediate	Per course/year	£ 115	£ 119	3%
Drawing and Painting - Intermediate	Per course/year	£ 126	£ 130	3%
Drawing and Watercolour - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Watercolour - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Drawing and Watercolour - Beginners and Improvers	Per course/year	£ 115	£ 119	3%
Drawing and Watercolour - Beginners and Intermediate	Per course/year	£ 367	£ 379	3%
Drawing and Watercolour - Improvers and Intermediate	Per course/year	£ 365	£ 376	3%
Drawing and Watercolour - Improvers and Intermediate	Per course/year	£ 367	£ 379	3%
Drawing at the Victoria and Albert Museum	Per course/year	£ 44	£ 46	5%
Drawing for Beginners	Per course/year	£ 115	£ 119	3%
Drawing for Beginners	Per course/year	£ 58	£ 60	3%
Dress and Other Garment Making	Per course/year	£ 114	£ 118	4%
E-Safety	Per course/year	£ -	£ -	
E-Safety Workshop	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English - Are You Ready for GCSE?	Per course/year	£ -	£ -	
English for Jobseekers	Per course/year	£ -	£ -	
English for Jobseekers	Per course/year	£ -	£ -	
English for Jobseekers	Per course/year	£ -	£ -	
English for Jobseekers	Per course/year	£ -	£ -	
Excel - Beginners	Per course/year	£ 56	£ 58	4%
Excel - Improvers	Per course/year	£ 56	£ 58	4%
Excel Basics	Per course/year	£ 26	£ 27	4%
Exploring Photoshoph	Per course/year	£ 43	£ 45	5%
Fairy Tale Feast	Per course/year	£ -	£ -	
First Aid	Per course/year	£ -	£ -	
First Aid Workshop	Per course/year	£ -	£ -	
First Aid workshop (Bucks Mind)	Per course/year	£ -	£ -	
Floristry - Christmas Wreath Making and Decorations	Per course/year	£ 39	£ 41	5%
Floristry - Door Wreaths and Christmas Decorations	Per course/year	£ 48	£ 50	4%
Floristry - Door Wreaths and Christmas Decorations	Per course/year	£ 48	£ 50	4%
Floristry - Hand Tied Bouquets in a Day	Per course/year	£ 48	£ 50	4%
Floristry - With a Modern Twist	Per course/year	£ 39	£ 41	5%
Floristry - Xmas Wreath Making and Decorations	Per course/year	£ 48	£ 50	4%
Floristry and Flower Arranging	Per course/year	£ 145	£ 150	3%
Floristry and Flower Arranging	Per course/year	£ 132	£ 136	3%
Floristry and Flower Arranging	Per course/year	£ 145	£ 150	3%
Floristry and Flower Arranging	Per course/year	£ 145	£ 150	3%
Floristry and Flower Arranging	Per course/year	£ 132	£ 136	3%
Floristry and Flower Arranging	Per course/year	£ 132	£ 136	3%
Floristry and Flower Arranging - Seasonal Christmas	Per course/year	£ 79	£ 82	4%
Frame It	Per course/year	£ -	£ -	
French - Advanced	Per course/year	£ 347	£ 358	3%
French - Advanced	Per course/year	£ 347	£ 358	3%
French - Advanced	Per course/year	£ 347	£ 358	3%
French - Advanced	Per course/year	£ 280	£ 289	3%
French - Advanced	Per course/year	£ 280	£ 289	3%
French - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
French - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
French - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
French - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
French - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
French - Find Your Level	Per course/year	£ -	£ -	
French - Find Your Level	Per course/year	£ -	£ -	
French - Find Your Level	Per course/year	£ -	£ -	
French - Find Your Level	Per course/year	£ -	£ -	
French - Find Your Level	Per course/year	£ -	£ -	
French - Intermediate 1	Per course/year	£ 347	£ 358	3%
French - Intermediate 1	Per course/year	£ 347	£ 358	3%
French - Intermediate 1	Per course/year	£ 347	£ 358	3%
French - Intermediate 2	Per course/year	£ 347	£ 358	3%
Fun Fitness for the over Fifties	Per course/year	£ 62	£ 64	3%
Functional Skills - English L1 - C&G - Framework code 419	Per course/year	£ -	£ -	
Functional Skills - English L1 - C&G - Framework code 444 (CTS)	Per course/year	£ -	£ -	
Functional Skills - English L1 - Excell - Framework code 487 (BSEL)	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 419	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 444 (CTS)	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 487	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - English L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - English L2 - EDEXCEL - Framework code 444 (e-Training)	Per course/year	£ -	£ -	
Functional Skills - English L2 - Excell - Framework code 486 (Maybe)	Per course/year	£ -	£ -	
Functional Skills - English L2 - Excell - Framework code 487 (BSEL)	Per course/year	£ -	£ -	
Functional Skills - English L2 - NOCN / Traineeship	Per course/year	£ -	£ -	
Functional Skills - English L2 - NOCN / Traineeship	Per course/year	£ -	£ -	
Functional Skills - IT L1 - C&G - Framework code 419	Per course/year	£ -	£ -	
Functional Skills - IT L1 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - IT L1 - C&G - Framework code 445	Per course/year	£ -	£ -	
Functional Skills - IT L1 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - IT L1 - Excell - Framework code 487 (BSEL)	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 419	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 419	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 445	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 487	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - IT L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - IT L2 - Excell - Framework code 486 (Maybe)	Per course/year	£ -	£ -	
Functional Skills - IT L2 - Excell - Framework code 487 (BSEL)	Per course/year	£ -	£ -	
Functional Skills - Maths L1 - C&G - Framework code 444 (CTS)	Per course/year	£ -	£ -	
Functional Skills - Maths L1 - Excell - Framework code 487 (BSEL)	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 419	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 420	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 444 (CTS)	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 445	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 447	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 488	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 488	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - C&G - Framework code 490	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - EDEXCEL - Framework code 444 (e-Training)	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - Excell - Framework code 486 (Maybe)	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - Excell - Framework code 487 (BSEL)	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - NOCN / Traineeship	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - NOCN / Traineeship	Per course/year	£ -	£ -	
Functional Skills - Maths L2 - NOCN / Traineeship	Per course/year	£ -	£ -	
Fused Glass - Beginners and Improvers	Per course/year	£ 202	£ 209	3%
Garden and Planting Design - All Year Round Scent and Colour	Per course/year	£ 112	£ 116	4%
German - Advanced	Per course/year	£ 347	£ 358	3%
German - Advanced	Per course/year	£ 347	£ 358	3%
German - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
German - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
German - Beginners 2	Per course/year	£ 347	£ 358	3%
German - Beginners 2	Per course/year	£ 347	£ 358	3%
German - Intermediate 1	Per course/year	£ 347	£ 358	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Get Creative with Publisher	Per course/year	£ 112	£ 116	4%
Get Selected - Get Connected	Per course/year	£ -	£ -	
Get Selected - Get Connected	Per course/year	£ -	£ -	
Get Selected - Get Connected	Per course/year	£ -	£ -	
Get Selected - Get Connected	Per course/year	£ -	£ -	
Getting Ready for Volunteering	Per course/year	£ -	£ -	
Getting To Know Your iPad - Part 1	Per course/year	£ 90	£ 93	3%
Getting To Know Your iPad - Part 3	Per course/year	£ 90	£ 93	3%
Guitar - Advanced 3	Per course/year	£ 123	£ 127	3%
Guitar - Advanced 3	Per course/year	£ 123	£ 127	3%
Guitar - Beginners	Per course/year	£ 123	£ 127	3%
Guitar - Improvers 3	Per course/year	£ 123	£ 127	3%
Hairdressing for Family and Friends	Per course/year	£ 47	£ 49	4%
Hairdressing for Family and Friends	Per course/year	£ 47	£ 49	4%
Hairdressing for Family and Friends	Per course/year	£ 80	£ 83	4%
Indian Head Massage for Family and Friends	Per course/year	£ 43	£ 45	5%
Introduction to Crochet	Per course/year	£ 43	£ 45	5%
Introduction to Meditation and Yoga	Per course/year	£ 18	£ 19	6%
Introduction to Stained Glass	Per course/year	£ 48	£ 50	4%
Introduction to Upholstery	Per course/year	£ 94	£ 97	3%
Introduction to Woodworking	Per course/year	£ 56	£ 58	4%
Introduction to Woodworking	Per course/year	£ 56	£ 58	4%
Italian - Advanced	Per course/year	£ 347	£ 358	3%
Italian - Advanced	Per course/year	£ 347	£ 358	3%
Italian - Beginners 1 (Intensive)	Per course/year	£ 67	£ 70	4%
Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Italian - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Italian - Beginners 2	Per course/year	£ 347	£ 358	3%
Italian - Beginners 2	Per course/year	£ 347	£ 358	3%
Italian - Beginners 2	Per course/year	£ 347	£ 358	3%
Italian - Intermediate 1	Per course/year	£ 347	£ 358	3%
Italian - Intermediate 2	Per course/year	£ 347	£ 358	3%
Italian - Intermediate 2	Per course/year	£ 347	£ 358	3%
Italian - Intermediate 2	Per course/year	£ 347	£ 358	3%
JCP Advise Sessions Aylesbury	Per course/year	£ -	£ -	
JCP Advise Sessions Chesham	Per course/year	£ -	£ -	
JCP Advise Sessions Wycombe	Per course/year	£ -	£ -	
Jewellery Making - Silver	Per course/year	£ 336	£ 347	3%
Jewellery Making - Silver Term 1	Per course/year	£ 134	£ 139	4%
Jewellery Making - Silver Term 1	Per course/year	£ 134	£ 139	4%
Jewellery Making - Silver Term 2	Per course/year	£ 123	£ 127	3%
Jewellery Making in Metal	Per course/year	£ 134	£ 139	4%
Just Drawing - Beginners and Improvers	Per course/year	£ 58	£ 60	3%
Just Drawing - Beginners and Improvers	Per course/year	£ 58	£ 60	3%
Just Drawing - Improvers	Per course/year	£ 115	£ 119	3%
Just Drawing - Improvers	Per course/year	£ 115	£ 119	3%
Let's Get Motivated	Per course/year	£ -	£ -	
Let's make Pizza	Per course/year	£ -	£ -	
Lets make Pizza	Per course/year	£ -	£ -	
Life Drawing and Painting (fee inc Model)	Per course/year	£ 409	£ 422	3%
Lip-reading - Free Taster	Per course/year	£ -	£ -	
Lip-reading and Managing Hearing Loss - Term 1	Per course/year	£ 101	£ 105	4%
Lip-reading and Managing Hearing Loss - Term 1	Per course/year	£ 101	£ 105	4%
Little Gardeners	Per course/year	£ -	£ -	
Little Gardeners	Per course/year	£ -	£ -	
Little Gardeners	Per course/year	£ -	£ -	
MS Word - Beginners	Per course/year	£ 56	£ 58	4%
MS Word - Improvers	Per course/year	£ 56	£ 58	4%
Make a Pizza	Per course/year	£ -	£ -	
Make a Pizza	Per course/year	£ -	£ -	
Make a Pizza	Per course/year	£ -	£ -	
Making Curtains and Roman Blinds	Per course/year	£ 45	£ 47	4%
Manage Files and Folders	Per course/year	£ 56	£ 58	4%
Manage my Emotions (Oxford Health)	Per course/year	£ -	£ -	
Massage for Family and Friends	Per course/year	£ 43	£ 45	5%
Maths - Are You Ready for GCSE	Per course/year	£ -	£ -	
Maths for Jobseekers (All Levels)	Per course/year	£ -	£ -	

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Maths for Jobseekers (All Levels)	Per course/year	£ -	£ -	
NVQ Diploma in Business Administration L4 (QCF)	Per course/year	£ -	£ -	
Nature Craft	Per course/year	£ -	£ -	
Non regulated provision, Level 2, Administration	Per course/year	£ -	£ -	
Non regulated provision, Level 4, Business Management	Per course/year	£ -	£ -	
Oil Painting - Intermediate and Advanced	Per course/year	£ 157	£ 162	3%
Oil Painting - Intermediate and Advanced	Per course/year	£ 157	£ 162	3%
Oil Painting - Introduction	Per course/year	£ 44	£ 46	5%
Painting - Advanced (Individual Projects)	Per course/year	£ 367	£ 379	3%
Painting for Pleasure - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Patchwork and Quilting - Advanced	Per course/year	£ 191	£ 197	3%
Patchwork and Quilting - Beginners and Improvers	Per course/year	£ 116	£ 120	3%
Patchwork and Quilting - Beginners and Improvers	Per course/year	£ 116	£ 120	3%
Patchwork and Quilting - Beginners and Improvers	Per course/year	£ 116	£ 120	3%
Patchwork and Quilting - Beginners and Intermediate	Per course/year	£ 127	£ 131	3%
Patchwork and Quilting - Beginners and Intermediate	Per course/year	£ 127	£ 131	3%
Patchwork and Quilting - Beginners and Intermediate	Per course/year	£ 127	£ 131	3%
Patchwork and Quilting for Beginners	Per course/year	£ 48	£ 50	4%
Photo's, Pictures and Publishing	Per course/year	£ 112	£ 116	4%
Pilates for Health - Beginners	Per course/year	£ 69	£ 72	4%
Pilates for Health - Beginners and Improvers	Per course/year	£ 62	£ 64	3%
Pilates for Health - Beginners and Improvers	Per course/year	£ 62	£ 64	3%
Pilates for Health - Improvers - Term 1	Per course/year	£ 62	£ 64	3%
Pizza Making	Per course/year	£ -	£ -	
Pizza Making	Per course/year	£ -	£ -	
Pizza Making	Per course/year	£ -	£ -	
Pizza Making	Per course/year	£ -	£ -	
Pizza Making	Per course/year	£ -	£ -	
Pizza making	Per course/year	£ -	£ -	
Positive Pathways	Per course/year	£ -	£ -	
Positive Pathways	Per course/year	£ -	£ -	
Positive Thinking	Per course/year	£ 43	£ 45	5%
Pottery - Advanced (fee does NOT inc. clay)	Per course/year	£ 535	£ 552	3%
Pottery - Beginners (fee does NOT inc. clay)	Per course/year	£ 224	£ 231	3%
Pottery - Beginners and Improvers (fee does NOT inc. clay)	Per course/year	£ 224	£ 231	3%
Pottery - Beginners and Improvers (fee does NOT inc. clay)	Per course/year	£ 203	£ 210	3%
Pottery - Beginners and Improvers (fee does NOT inc. clay)	Per course/year	£ 243	£ 251	3%
Pottery - Beginners and Improvers (fee does NOT inc. clay)	Per course/year	£ 268	£ 277	3%
Pottery - Beginners and Improvers (fee does NOT inc. clay)	Per course/year	£ 268	£ 277	3%
Pottery - Beginners and Improvers (fee does NOT inc. clay)	Per course/year	£ 243	£ 251	3%
Pottery - Beginners and Improvers (fee includes clay)	Per course/year	£ 162	£ 167	3%
Pottery - Beginners and Improvers (fee includes clay)	Per course/year	£ 162	£ 167	3%
Pottery - Beginners and Improvers (fee includes clay)	Per course/year	£ 162	£ 167	3%
Pottery - Beginners and Improvers (fee includes clay)	Per course/year	£ 162	£ 167	3%
Pottery - Beginners and Improvers (fee includes clay)	Per course/year	£ 162	£ 167	3%
Pottery - Beginners and Improvers (fee includes clay)	Per course/year	£ 162	£ 167	3%
Pottery - Beginners and Improvers - Summer Course (fee does NOT inc. clay)	Per course/year	£ 103	£ 107	4%
Pottery - For Home and Garden (fee does NOT inc. clay)	Per course/year	£ 224	£ 231	3%
Practical Gardening	Per course/year	£ 56	£ 58	4%
Practical Gardening - (Bucks Carers)	Per course/year	£ -	£ -	
Practical Gardening - Beginners	Per course/year	£ 336	£ 347	3%
Practical Gardening - Beginners	Per course/year	£ 336	£ 347	3%
Psychology - Introduction	Per course/year	£ 43	£ 45	5%
Psychology - Towards an Understanding of Yourself and Others	Per course/year	£ 43	£ 45	5%
Psychology - Towards an Understanding of Yourself and Others	Per course/year	£ 43	£ 45	5%
Pulling it all together - Managing Stress	Per course/year	£ -	£ -	
Raku Workshop with Studio Access	Per course/year	£ 56	£ 58	4%
Reiki Healing - Level 1	Per course/year	£ 86	£ 89	3%
Retail Traineeship - Maybe Magazine (16-18 Yrs) Jan-April	Per course/year	£ -	£ -	
Retail Traineeship - Maybe Magazine (19+ Yrs) Jan-May	Per course/year	£ -	£ -	
Retail Traineeship - Maybe Magazine L1 (16-18 Yrs) July-Sept	Per course/year	£ -	£ -	
Retail Traineeship - Maybe Magazine L2 (16-18 Yrs) July-Sept	Per course/year	£ -	£ -	
Retail Traineeship - Maybe Magazine L2 (19+ Yrs) July-Sept	Per course/year	£ -	£ -	
Sewing - Cushion Covers with Stylish or Fun Embellishments	Per course/year	£ 45	£ 47	4%
Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 301	£ 311	3%
Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 185	£ 191	3%
Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 127	£ 131	3%
Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 116	£ 120	3%
Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 127	£ 131	3%
Sewing - Garment Making - Beginners and Improvers	Per course/year	£ 116	£ 120	3%
Sewing - Garment Making - Improvers	Per course/year	£ 116	£ 120	3%
Sewing - Garment Making - Improvers	Per course/year	£ 127	£ 131	3%
Sewing - Garment Making - Improvers	Per course/year	£ 116	£ 120	3%
Sewing - Garment Making - Introduction to Pattern Cutting	Per course/year	£ 88	£ 91	3%
Sewing - Garment Making - Simple Alterations	Per course/year	£ 45	£ 47	4%
Sewing - Learn to Love and Use Your Sewing Machine (Beyond the Basics)	Per course/year	£ 45	£ 47	4%
Sewing - Learn to Love and Use Your Sewing Machine (The Basics)	Per course/year	£ 45	£ 47	4%
Sign Language - Introduction to BSL Level 1	Per course/year	£ -	£ -	
Sign Language BSL Level 1	Per course/year	£ 468	£ 483	3%
Sign Language BSL Level 1	Per course/year	£ 468	£ 483	3%
Silver Jewellery Making	Per course/year	£ 122	£ 126	3%



## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Silver Jewellery Making - Have a Go	Per course/year	£ 31	£ 32	3%
Silver Jewellery Making - Introduction	Per course/year	£ 48	£ 50	4%
Spanish - Advanced	Per course/year	£ 347	£ 358	3%
Spanish - Advanced	Per course/year	£ 347	£ 358	3%
Spanish - Advanced	Per course/year	£ 347	£ 358	3%
Spanish - Basics for Your Holiday	Per course/year	£ 43	£ 45	5%
Spanish - Beginners 1 (Intensive)	Per course/year	£ 67	£ 70	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 1	Per course/year	£ 45	£ 47	4%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 1 - Part 2	Per course/year	£ 302	£ 312	3%
Spanish - Beginners 2	Per course/year	£ 347	£ 358	3%
Spanish - Beginners 2	Per course/year	£ 347	£ 358	3%
Spanish - Beginners 2	Per course/year	£ 347	£ 358	3%
Spanish - Find Your Level	Per course/year	£ -	£ -	
Spanish - Find Your Level	Per course/year	£ -	£ -	
Spanish - Find Your Level	Per course/year	£ -	£ -	
Spanish - Find Your Level	Per course/year	£ -	£ -	
Spanish - Find Your Level	Per course/year	£ -	£ -	
Spanish - Intermediate 1	Per course/year	£ 347	£ 358	3%
Spanish - Intermediate 1	Per course/year	£ 347	£ 358	3%
Spanish - Intermediate 2	Per course/year	£ 347	£ 358	3%
Spanish - Intermediate 2	Per course/year	£ 347	£ 358	3%
Spanish for Beginners - Get By for Your Holiday	Per course/year	£ 56	£ 58	4%
Speaking Confidently in Public	Per course/year	£ 34	£ 36	6%
Stained Glass - Beginners and Intermediate	Per course/year	£ 168	£ 174	4%
Stained Glass - Mixed Ability	Per course/year	£ 168	£ 174	4%
Stained Glass and Fused Glass - Beginners and Improvers	Per course/year	£ 61	£ 63	3%
Stained Glass and Fused Glass - Beginners and Improvers	Per course/year	£ 61	£ 63	3%
Stained Glass and Fused Glass - Beginners and Improvers	Per course/year	£ 61	£ 63	3%
Stained Glass and Fused Glass - Beginners and Improvers	Per course/year	£ 61	£ 63	3%
Stay Fit Exercise for Men over Fifty	Per course/year	£ 56	£ 58	4%
Stress Management through Mindfulness	Per course/year	£ -	£ -	
Summer Snacks	Per course/year	£ -	£ -	
Summer on a Budget	Per course/year	£ -	£ -	
Support your Child with English	Per course/year	£ -	£ -	
Support your Child with English - Workshop	Per course/year	£ -	£ -	
Tai Chi - Absolute Beginners - Term 1	Per course/year	£ 70	£ 73	4%
Tai Chi - Advanced	Per course/year	£ 70	£ 73	4%
Tai Chi - Advanced - Summer Term	Per course/year	£ 28	£ 29	4%
Tai Chi - Beginners	Per course/year	£ 84	£ 87	4%
Tai Chi - Beginners	Per course/year	£ 56	£ 58	4%
Tai Chi - Beginners - Term 1	Per course/year	£ 62	£ 64	3%
Tai Chi - Beginners 1	Per course/year	£ 70	£ 73	4%
Tai Chi - Beginners 1	Per course/year	£ 70	£ 73	4%
Tai Chi - Beginners 1	Per course/year	£ 70	£ 73	4%
Tai Chi - Beginners 1 - Summer Term	Per course/year	£ 28	£ 29	4%
Tai Chi - Beginners 1 - Summer Term	Per course/year	£ 28	£ 29	4%
Tai Chi - Beginners and Improvers	Per course/year	£ 62	£ 64	3%
Tai Chi - For Arthritis - Beginners	Per course/year	£ 62	£ 64	3%
Tai Chi - Have a Try	Per course/year	£ -	£ -	
Teddy Bears Picnic	Per course/year	£ -	£ -	
Teddy Bears Picnic	Per course/year	£ -	£ -	
Upcycling for the Home - Painted Furniture with simple Re-upholstered Techniques	Per course/year	£ 49	£ 51	4%
Upcycling for the Home - Painted Furniture with simple Re-upholstered Techniques	Per course/year	£ 49	£ 51	4%
Upholstery Traditional - Improvers	Per course/year	£ 170	£ 176	4%
Upholstery - Home and Small Business	Per course/year	£ 156	£ 161	3%
Upholstery - Restoration	Per course/year	£ 343	£ 354	3%
Upholstery - Restoration	Per course/year	£ 343	£ 354	3%
Upholstery - Restoration	Per course/year	£ 343	£ 354	3%
Using MS Excel Spreadsheets for Accounting	Per course/year	£ 56	£ 58	4%
Using MS PowerPoint for Presentations	Per course/year	£ 56	£ 58	4%
Using MS Word for Documents	Per course/year	£ 56	£ 58	4%
WP, DTP, Photos and Files	Per course/year	£ 112	£ 116	4%
Watercolour - Advanced	Per course/year	£ 126	£ 130	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
Watercolour - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Watercolour - Beginners and Improvers	Per course/year	£ 115	£ 119	3%
Watercolour - Beginners and Improvers	Per course/year	£ 126	£ 130	3%
Watercolour - Introduction	Per course/year	£ 58	£ 60	3%
Woodwork - Beginners for Home and Community Term 1	Per course/year	£ 128	£ 132	3%
Word Basics	Per course/year	£ 26	£ 27	4%
Writing and Illustrating Children's Books	Per course/year	£ 70	£ 73	4%
Yoga (with Alexander Technique)	Per course/year	£ 92	£ 95	3%
Yoga (with Alexander Technique)	Per course/year	£ 92	£ 95	3%
Yoga (with Alexander Technique)	Per course/year	£ 92	£ 95	3%
Yoga (with Alexander Technique)	Per course/year	£ 92	£ 95	3%
Yoga (with Alexander Technique)	Per course/year	£ 92	£ 95	3%
Yoga (with Alexander Technique) - Summer Term	Per course/year	£ 42	£ 44	5%
Yoga (with Alexander Technique) - Summer Term	Per course/year	£ 42	£ 44	5%
Yoga (with Alexander Technique) - Summer Term	Per course/year	£ 59	£ 61	3%
Yoga - Beginners	Per course/year	£ 56	£ 58	4%
Yoga - Beginners	Per course/year	£ 56	£ 58	4%
Yoga - Beginners and Improvers	Per course/year	£ 69	£ 72	4%
Yoga - Beginners and Improvers	Per course/year	£ 56	£ 58	4%
Yoga - Beginners and Improvers	Per course/year	£ 77	£ 80	4%
Yoga - Beginners and Improvers	Per course/year	£ 84	£ 87	4%
Yoga with Alexander Technique - for Help to Regain Balance and Flexibility	Per course/year	£ 92	£ 95	3%
Yoga with Alexander Technique - for Help to Regain Balance and Flexibility - Summer Term	Per course/year	£ 59	£ 61	3%
Youth Work Traineeship - BucksCC (16-18 Yrs) Aug-Nov	Per course/year	£ -	£ -	
Youth Work Traineeship - BucksCC (19+ Yrs) Aug-Nov	Per course/year	£ -	£ -	
iPad Basics	Per course/year	£ 26	£ 27	4%
iPad Basics	Per course/year	£ 26	£ 27	4%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
<b>Business Services to Academies</b>				
<b>HB Law</b>				
3 hour legal support	annual	306.00	315.18	3%
5 hour legal support	annual	450.00	463.50	3%
10 hour legal support	annual	840.00	865.20	3%
<b>Employee Relations Advisory</b>				
Core package	per employee	51.60	53.15	3%
Access (PAU)	per hour	102.00	105.06	3%
<b>Occupational Health</b>				
No longer linked with ERA above	per employee	16.20	16.69	3%
Employee Assistance Programme	per employee	5.94	6.12	3%
<b>Resourcing</b>				
Package options ceased		no package	no package	
Charge per advertisement (PAU)	per advertisement	162.00	166.86	3%
<b>Safeguarding</b>				
DBS Checks (PAU)		18.00	18.54	3%
Admin fee is charged per check plus the DBS	per check			
<b>Payroll and Transactions</b>				
Single Academy - annual	per employee	75.66	77.93	3%
MAT - single employer - annual	per employee	60.84	62.67	3%
MAT - multiple employer - annual	per employee	69.42	71.50	3%
<b>LGPS</b>				
Annual	annual	600.00 + 14.69/ teacher member	618.00 + 15.13/ member	3%
<b>Teachers' Pay and Pensions</b>				
Annual	annual	600.00 + 14.69/ member	618.00 + 15.13/ member	3%
<b>Property Plus (Membership Fees)</b>				
Floor area 0 - 500 M <sup>2</sup>	annual	168.00	173.04	3%
500 - 1000M <sup>2</sup>	annual	336.00	346.08	3%
1001 - 3000M <sup>2</sup>	annual	696.00	716.88	3%
3001 - 5000M <sup>2</sup>	annual	1,020.00	1,050.60	3%
5001 - 7000M <sup>2</sup>	annual	1,080.00	1,112.40	3%
7001 - 11,000M <sup>2</sup>	annual	1,500.00	1,545.00	3%
11,001M <sup>2</sup> and above	annual	1,800.00	1,854.00	3%
<b>Energy</b>				
Price based on number of AMR enabled meters to set up and continual support (on going annual cost in brackets)	one meter	coming soon	coming soon	
	two meters	coming soon	coming soon	
	three meters	coming soon	coming soon	
	four meters	coming soon	coming soon	
<b>Health &amp; Safety</b>				
Primary/Nursery (minimum £530 threshold)		480.00 + 0.86/pupil	494.40 + 0.89/pupil	3%
Secondary/ Special/ PRU (minimum £1060 threshold)		840.00 + 1.60/pupil	865.20 + 1.65pupil	3%
<b>Networking (PSN)</b>				
Gold	annual	8,352.00 + 5.28/pupil	8,602.56 + 8.88/Pupil	3% +
Silver	annual	2,964.00 + 2.76/pupil	3,052.92 + 2.84 /Pupil	3%
Bronze	annual	1,224.00 + 2.76/ pupil	1,260.72 + 2.84/Pupil	3%
Transparent Proxy	per site	204.00	210.12	3%
Remote Access	per set up	134.40 + 14.40/user	138.42 + 14.83/user	3%
Email hosting (.org)	per domain	128.40 + 1.20/account	132.25 + 1.24 / account	3%
<b>SIMs Support (Primary/ PRU/ Nursery)</b>				
Platinum (including training)	annual	2,367.60 + 4.14/pupil	2,438.60 + 4.26/Pupil	3%
Gold	annual	1,435.20 + 2.64/pupil	1,478.00 + 2.71/Pupil	3%

## FEES AND CHARGES

Charge	Unit	Charge from 01.09.2017 incl. VAT (if applicable) £	Charge from 01.09.2018 incl. VAT (if applicable) £	Percentage Change %
<b>SIMS Support (Secondary)</b>				
Gold (including training)	annual	2,960.40 + 1.15/pupil	2,960.40 + 1.15/pupil	0%
Silver	annual	2,005.20 + 1.00/pupil	2,005.20 + 1.00/pupil	0%
<b>Whole School Support (Primary only)</b>				
Purchased with a SIMS package (up to 25 Microsoft workstations)	annual	3,480.00	3,584.40	3%
Purchased with a SIMS package (up to 50 Microsoft workstations)	annual	6,480.00	6,674.40	3%
Purchased with a SIMS package (up to 75 Microsoft workstations)	annual	9,480.00	9,764.40	3%
Purchased with a SIMS package (up to 100 Microsoft workstations)	annual	12,480.00	12,854.40	3%
<b>School Management Support Team</b>				
Buyback (Infant - over 100 pupils)	annual	1.18/pupil	1.21/pupil	3%
Buyback (Junior - over 100 pupils)	annual	0.91/pupil	0.94/pupil	3%
Buyback (Combined - over 100 pupils)	annual	1.36/pupil	1.40/pupil	3%
Buyback (Special Schools - over 100 pupils)	annual	0.89/pupil	0.92/pupil	3%
Buyback (Secondary & All through)	annual	1,311.18	1,350.52	3%
<b>Fisher Funds Trust</b>				
Infant/Junior - over 100 pupils, Combined - less than 100 pupils	annual	96.00	98.88	3%
Junior - over 100 pupils, Combined - over 100 pupils	annual	150.00	154.50	3%
Secondary & All through	annual	720.00	741.60	3%



# Assistant Chief Executive's Service Business Plan

## Plan 2018-22





## Meeting the Challenges - Foreword by the Executive Director and Cabinet Member

The past year has been one of change and uncertainty for local government. The changing political and economic landscape continues to shift; with negotiations for Britain's exit from the European Union, uncertainty of central government priorities following the General Election, reducing budgets and changing demographics applying acute pressure on the delivery of our services.

Over the last 5 years, The Council has reshaped services saving more than £100m and generating around £70m in income each year from shared services, traded services, fees and charges. We have strived to improve and innovate in the delivery of our services, responding to the changing expectations of our residents and making a commitment to improved partnership working.

As Buckinghamshire changes, we must develop strategies to drive place based growth, securing economic prosperity whilst protecting our rich and varied natural environment, protecting our most vulnerable and ensuring our residents live happy and healthy lives.

We will focus on building the right skills, developing our commercial acumen to attract investment and secure organisational resilience. We will work with partners, beyond organisational boundaries, across the public and private sector, to deliver beneficial economic and social outcomes.

The Assistant Chief Executive's Service is at the heart of the Council. It provides strategic leadership and corporate guidance, helping the organisation plan ahead by offering clear intelligence, professional policy advice, high-quality member support, developing efficient and effective council-wide strategies and frameworks, working with our partnerships and providing organisational governance. We support our political leadership to shape and respond to local, regional and national developments affecting Buckinghamshire.



Martin Tett  
Leader of the Council



Sarah Ashmead  
Assistant Chief Executive



**An explanation of the corporate planning process**

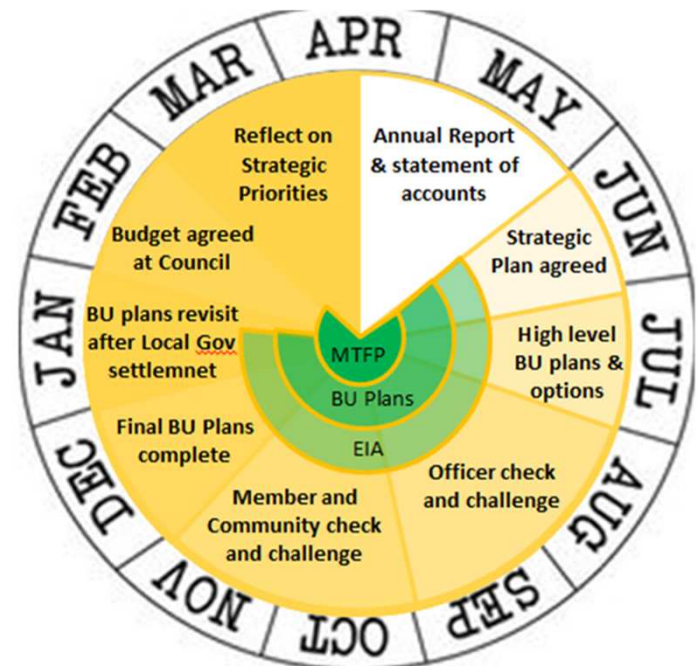


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The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Business Unit plans to achieve in the next year.

These plans cover a four year period but are refreshed every year to ensure they are fit for purpose. Plans are monitored quarterly by the Business Unit Boards (Senior Managers for the service area, Cabinet Member and Deputy) where achievements / risks are escalated to the Corporate Management Team.

Watch the [clip](#) to understand more about the strategic plan priorities.



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## Explanation of our Service Areas



Sara Turnbull  
**Democratic Services**

Democratic Services champions the role of Members and supports Members to undertake their various roles. The Head of Service is the statutory scrutiny officer for the Council. The Service provides advice on the Council's Constitution and supports the Monitoring Officer on the Council's standards framework. Governance support and advice is provided to all Committees and the wider organisation.

We are responsible for independent policy support to Scrutiny Committees as well as high quality administrative & clerking support to the Council's Committees and a number of other meetings. The Team also manages, maintains and supports officers to use the Council's governance software system.



Claire Hawkes  
**Policy and Partnerships**

The team provides strategic advice and policy support to Members, leadership team and business units. From research, analysis and regular policy bulletins, the team helps the organisation to have effective forward planning.

We also provide policy support to Members and Senior Leadership in local, regional and national roles allowing the organisation to be represented within the local government landscape.

We also ensure corporate oversight of the equalities framework. Coordinating and monitoring action plans along with researching and disseminating best practice

The team also lead on Brexit planning and the NLGN partnership events.



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Sophie Payne  
**Customer and Communications**

We provide specialist advice and expertise to Members and business units and ensure that communications and engagement activities are coordinated, cost-efficient and effective, directly supporting the achievement of Member priorities and business unit outcomes. Key activities include marketing and behaviour change communications, media relations, branding, internal communications, digital communications and social media, plus support for consultation and engagement.

We operate as a shared communications and engagement service for the Council and the Buckinghamshire NHS Clinical Commissioning Groups, as well as working in partnership with wider public services across Buckinghamshire on shared priorities.

We also support the Council in ensuring effective and timely handling of Freedom of Information requests.



Jo Baschnonga  
**Head of Insight and Business Improvement (BII)**

BII brings together several corporate functions working collectively to help the organisation plan ahead by offering clear intelligence, professional advice, developing appropriate and innovative council-wide strategies, frameworks and effective assurance internal controls.

The role of BII is to support Business Units and partners through the provision of high quality insight and intelligence to deliver their strategic priorities and outcomes in the most efficient and effective way; to identify opportunities for improvement and work with colleagues to deliver these.

BII supports Business Units' to understand demand on their services (now and in the future), and to plan, shape, and improve their services resulting in improved outcomes and a better customer experience.

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Linda Forsyth  
**Deputy Monitoring Officer and Head of Complaints**

The Deputy Monitoring Officer provides legal and governance advice to the Monitoring Officer (Sarah Ashmead) and acts as Monitoring Officer in her absence including attending Cabinet meetings and meetings of the Regulatory and Audit Committee. Responsible for clearing reports to Council and Committees and advising on the call-in process. The Deputy Monitoring Officer is also responsible for the Complaints teams and all Local Government Ombudsman issues.

The Deputy Monitoring Officer is the Contract Manager for the Inter Authority Agreement with Harrow Borough Council (HBPL Agreement).



Clive Parker  
**Civic and Ceremonial Services**

The Civic and Ceremonial Services Team support the Chairman of Council and the Lord Lieutenant in a wide range of duties and advise the High Sheriff on ceremonial matters.

The Team keep the Chairman's diary and organise visits, awards ceremonies and receptions. Promote and manage the Armed Forces Covenant, and organise Armed Forces Day. Other projects include organisation of Royal Visits; Queen's Awards; Honours applications; Buckinghamshire Best Kept Village Competition; the Council's County Show marquee; Heritage Open Weekend; Emotional Wellbeing Conference; management of the Judges Lodgings and the Old County Hall's Exhibition Suite

**Who are we? – Key facts and achievements**

Supported annual strategic plan refresh, annual report and debate

BII team won the Bucks Innovation Summit with the SEND improvement project

Communications won team of the year at 2017 BCC Hero's Awards

8 Scrutiny enquires conducted last year.

Shortlisted for Association of Democratic Services Officers Team of the Year

LG Communications Silver Award for Active Bucks

100 people trained in Think Councillor

18000 visits to webcasts.

49 Councillors inducted and supported

Cited as best practice in LGA publication for Brexit preparations

57 Best Kept Village Applications

Public Sector Communications Insight Award 2017

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## Strengths

- Positive reputation with regular feedback from key partners
- Collaborative style and embedded business partner roles
- Strong relationship with Members
- High quality governance and constitutional advice
- Strong knowledge and skills base around all aspects of democracy
- Team of the year award (communications)
- Clearly defined roles
- Ability to escalate quickly and efficiently
- Good horizon scanning (policy bulletin)
- Experienced event management
- Shared communications and engagement service for the Council and the two Buckinghamshire Clinical Commissioning Groups

## Weaknesses

- Limited access to data prevents the Council harnessing full potential
- In some areas outdated tools and systems prevent smarter working
- Resilience due to small size of some teams
- Challenge of engagement across the Council and amongst all tiers of leadership

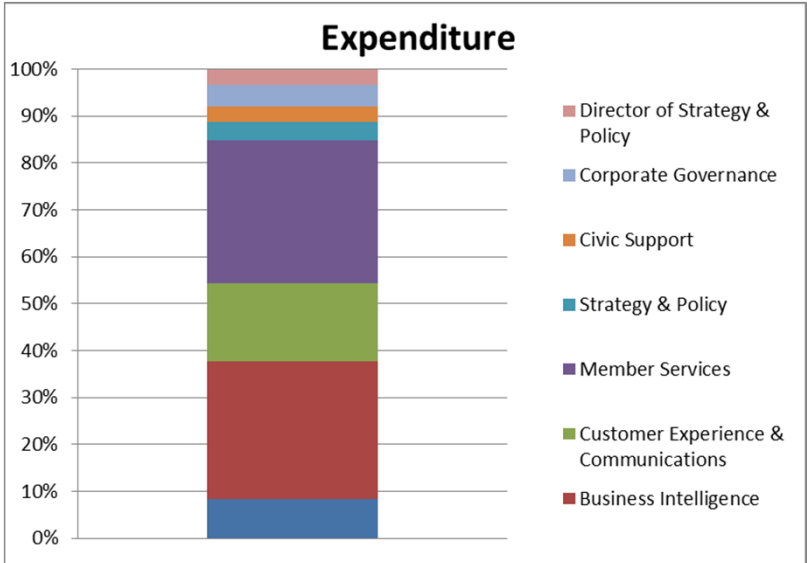
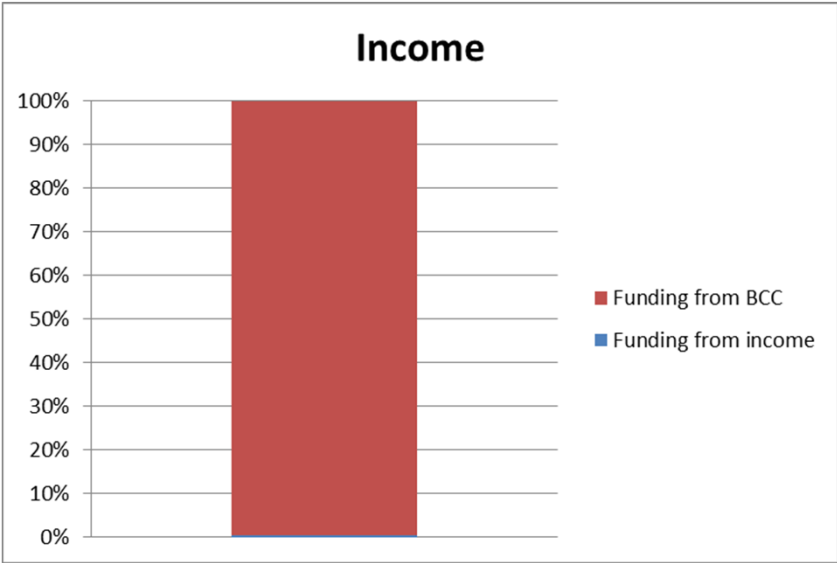
## Opportunities

- Commercialisation- developing tools and products
- Further development of check and challenge across the Business Units
- Development and nurturing of relationships with key partners
- Further development of outcome focussed scrutiny
- Raise profile nationally

## Threats

- Risk around silo based work streams
- Unsighted on high risk issues that could have a reputational and operational impact
- Antiquated systems that cannot support innovative and iterative technology
- Data quality
- Changes in the political landscape
- Staff turnover resulting in loss of knowledge

# Key Financials



The Assistant Chief Executive Service budget is predominantly an expenditure budget with a very small amount of income (0.5%), covering corporate strategy and policy activities as well as the support of members. Financial governance is discharged through the monthly ACES Board where the budget monitoring position is considered and feeds into the monthly CMT Budget Board.



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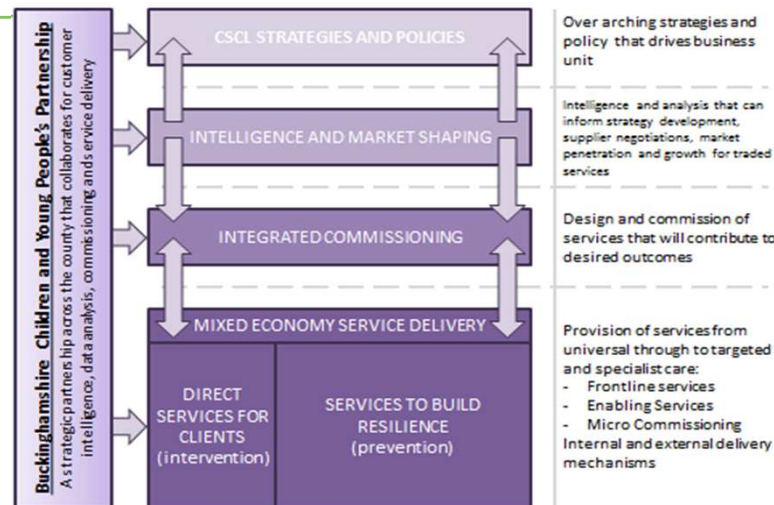
Equalities

## Business Intelligence & Insight

### How Insight and Intelligence is informing our work

#### Key characteristics of Business Insight & Intelligence:

- Add strategic value to services
- Align and enable the delivery of the strategic priorities of our business units and the Council overall – for example assisting with the Change 4 Children programme (figure on right).
- Produce the quarterly corporate performance reports, whilst finding patterns and stories in data – and applying these to understand the drivers of performance.
- Enable services to improve, become more efficient and enhance the customer experience
- Scope and deliver improvement projects to drive corporate change programmes and improve outcomes for residents.



### How are we using this information to develop our services / better value for money

BII colleagues have developed a robust process to enable the ongoing evaluation of performance measures, which will feed into the new corporate performance management system (Covalant). This is part of ongoing activity to ensure the authority is capturing the right metrics to successfully measure services across all Business Units.

BII is delivering the corporate BI tool programme to improve data accessibility, strengthen reporting capability, and promote self-service of information. The four delivery strands of the project:

1. Implement the Covalent cloud-based performance management system
2. Manage the tender and development of a 'data Integration platform'.
3. Consolidate and upgrade SAP Business Objects.
4. Improve the analytical capabilities of staff (training) and enhance data visualisation.

#### BII will also:

- Support delivery of the People's strategy across the organisation by providing accurate and timely information.
- Work side-by-side with the Business Improvement function of BII to inform service & corporate change.
- Continue to examine and improve data quality across BCC.
- Assist in the delivery of new data protection law – General Data Protection Regulation (GDPR).

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## How we deliver our key objectives and priorities

### Service Outcome 1

Support **elected members** in their different roles and ensure efficient governance and legal advice is in place to support **good decision-making**

#### Our main SMART key actions are:

- Supporting elected Members in their different roles and ensure efficient governance service to support good decision-making to the Council's Committees **March 2019**
- Work with Members to refresh the strategic plan, including development of an annual plan to evidence on progress against priorities **May 2019**
- A Constitution review is undertaken by **March 2018**
- The HBPL Contract delivers its KPIs and financial objectives **March 2018**

### Service Outcome 2

Provide **strategic advice and support** to Cabinet Members and CMT, ensuring that the Council responds to local and national developments, and contributes effectively to **strategic partnerships**

#### Our main SMART key actions are:

- Organise the interactive Full Council debate on a relevant policy topic (generated from working with Members on the strategic plan refresh) **May 2019**
- Work in partnership with the Local Government Association to ensure the leader appropriately prepared within his LGA role (**throughout the year until March 2019**)
- Prepare regular policy bulletins to support the organisation with effective forward planning and horizon scanning (**monthly until March 2019**)
- Lead a task and finish group reporting progress / escalations to Members and CMT on planning for a successful Brexit (**March 2019**)

## How we deliver our key objectives and priorities

### Service Outcome 3

Coordinate the delivery of an effective **business planning** framework - ensuring that clear priorities are agreed and communicated, supported by delivery plans and **performance reporting** arrangements which enable the organisation to meet its statutory responsibilities and achieve the outcomes set by the Council

#### Our main SMART key actions are:

- Support the business units to prepare robust BU Plans produced each year with measurable outcomes against strategic priorities **March 2019**
- Complete an equalities self assessment and escalate key issues to CMT **March 2019**
- Support performance reporting across all BU's, including implementation of a new corporate performance management system **March 2019**
- Implement a new people-focused approach to managing performance, designed to turn talk into action – 'Better Performance Every Day' **March 2019**

### Service Outcome 4

Promote **collaboration** across the Council, providing expertise, capacity and a critical friend to support business units with their **improvement and transformation** activity

#### Our main SMART key actions are:

- Support with corporate inspections **March 2019**
- Support the Children's transformation programme **March 2019**
- Support the Adults transformation programme **March 2019**
- Support the move to a unitary authority **March 2018**



## How we deliver our key objectives and priorities

### Service Outcome 5

Deliver effective **communication services** that enhance the reputation of the Council and the CCGs, and ensure that residents and staff are well informed and engaged in the delivery of services

#### Our main SMART key actions are:

- Communication projects - Prevention, integration of health and social care, Fostering, Early Help Review, National and regional infrastructure (including HS2), Supported Transport **March 2019**
- Effective operational internal communications, plus employee engagement, culture change and improved customer experience via the Better Every Day campaign. **March 2019**
- Operate as a shared communications and engagement service for the Council and the two Buckinghamshire Clinical Commissioning Groups. **March 2019**

### Service Outcome 6

Promote the **profile of Buckinghamshire** at a local, regional and national level, including through civic and ceremonial activities

#### Our main SMART key actions are:

- Manage the Chairman's Diary, Receptions and Awards Ceremonies, Royal Visits to the County and Armed Forces Day **March 2019**
- Administer the Buckinghamshire Best Kept Village Competition March and organise the County Show marquee **March 2019**
- Administer the process for the presentation of Queen's Awards and Voluntary Service Awards **March 2019**
- Support the Honours Committee in considering nominations for honours **March 2019**

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## How we deliver our key objectives and priorities

### Service Outcome 7

Champion excellent **customer service** across the organisation through effective handling of customer feedback and Freedom of Information requests

#### Our main SMART key actions are:

- Effective handling of customer feedback and Freedom of Information requests to deliver excellent customer service and meet statutory requirements. **March 2018**
- Complaints are dealt with in a timely way **March 2018**

### Service Outcome 8

Develop and deliver high quality **insight and intelligence** focused on issues affecting Buckinghamshire and its residents, leading and embedding evidence-based working culture

#### Our main SMART key actions are:

- Develop a suite of insight and intelligence tools, supporting benchmarking, data collection and analysis **March 2018**
- Develop scoping and delivery of insight and intelligence products, leading and embed evidence-based working culture – positioning BCC as a learning organisation **March 2018**
- Enable sharing of intelligence, data & information via our corporate information governance & data protection function
- ‘Turn the curve’ on a range of performance challenges & ‘wicked issues’ through embedding an intelligence-led approach to driving improvement

## Equalities

### ***Our Legal Obligations***

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

### ***Public Sector Equality Duty Compliance***

ACES draws together customer insight and evidence from across the Council which is used to inform the Council's Strategic Plan Outcomes. In doing so it highlights areas of inequalities tackling residents' issues around deprivation, disadvantage or health or educational inequalities for example. The Strategic Plan Outcomes aim to help and protect some of the most vulnerable individuals and communities. ACES also develops communications and digital solutions that are inclusive and accessible.

### ***How we achieve this***

The Assistant Chief Executive Service recognises its specific duties under the Equalities Act of 2010. We will:

- Provide corporate focus on the Council's Equalities duties, ensuring a best-practice approach across the organisation.
- Monitor the demographic makeup of our workforce to ensure our recruitment and retention processes are fairly applied
- Monitor the workforce to ensure that all staff take advantage of the training offered
- Ensures all staff embed equalities and diversity into their work practices
- Provide equality of opportunity to ensure residents are actively encouraged to participate in our local democracy



# Communities, Health & Adult Social Care Business Unit Plan 2018-22



Agenda Item 10



## Meeting the Challenges - Foreword by the Executive Director and Cabinet Member

Welcome to the Communities, Health & Social Care (CHASC) Business Unit Plan for 2018 - 2022 which sets out our key intentions and areas of work for the next four years.

CHASC provides a range of services which aim to improve the health, well-being and quality of life for our residents. Our services are principally Adult Social Care, Commissioning for Adults and Children, Public Health, libraries, registration services, community safety, community and cultural development and support for the voluntary sector.

**Our vision is that people lead their own lives and fulfil their potential in safe, healthy and thriving communities.**

*Our role in delivering this vision is to*

- *help people to help themselves, promoting well-being and self-reliance at all stages of their lives*
- *support vulnerable people to be safe and in control, making choices about how they live*
- *support communities to be strong, healthy, safe and resilient*

Demand for our services is rising because of demography and rising expectations and we aim to meet these challenges within the Council's available resources:

- meeting needs and helping people to achieve the outcomes they want for themselves so that they live fulfilling lives

- enabling and preserving healthy living, wellbeing and independence so that people can live well at home
- helping people make the most of the resources in their communities and removing any barriers to access
- forging stronger partnerships across the public, private and third sector to strip out duplication and provide joined-up support
- making sure services are high quality, effective and offer good value for money
- supporting vulnerable people and children into adulthood
- working with individuals, families and communities as partners in designing the future of our services

Our priorities in this Business Plan are all focused on delivering this vision.



Lin Hazell  
Cabinet Member



Noel Brown  
Cabinet Member



Sheila Norris  
Executive Director

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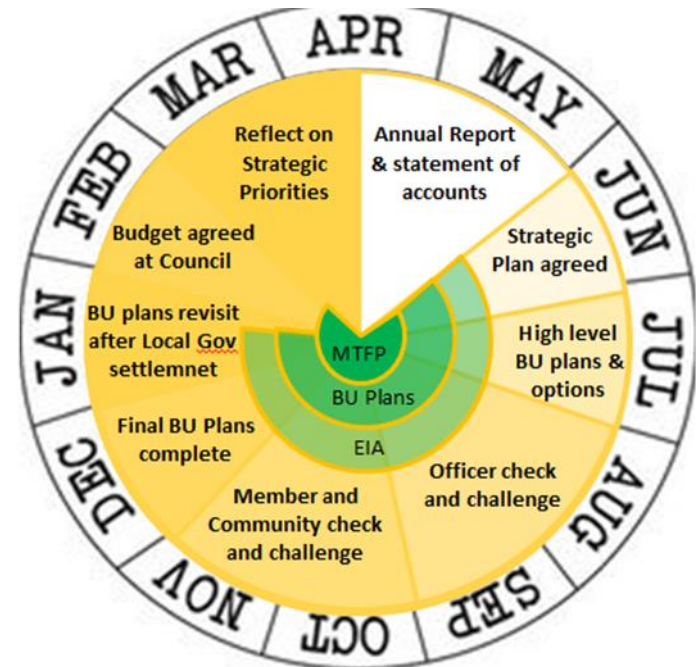
## Corporate Context – An explanation of the corporate planning process



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The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Business Unit plans to achieve in the next year.

These plans cover a four year period but are refreshed every year to ensure they are fit for purpose. The plans are monitored quarterly by the Business Unit Boards (senior Managers for the service area, Cabinet Member and Deputy) where achievements / risks are escalated to the Corporate Management Team.



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## Strategic Priorities

### Safeguarding Our Vulnerable



1. Safeguard vulnerable children and adults
2. Keep children in their own home where it is safe to do so and only bring children into care when it is the best option for them
3. Deliver effective interventions and family support in an integrated and coordinated way to achieve better outcomes for all children and reduce the need for children and families to access statutory services
4. Identify and take action where we find exploitation of children and young people and give care and support to those affected
5. Improve outcomes for children and adults with special educational needs or disability
6. Ensure that our older, disabled and vulnerable people receive the support that is right for their needs, delaying the need for care through earlier diagnosis, intervention and reablement
7. Provide understanding and dignity in end of life care
8. Support our most vulnerable adults to lead independent lives
9. Help and support those unpaid carers who give their time and energy to look after relatives and friends who cannot take care of themselves

### Creating Opportunities & Building Self Reliance



1. Ensure that our children growing up are 'school ready' by providing help, support and advice to families with pre-school children
2. Enable and support all our children to be successful and cared for throughout their school years, focusing on promoting high quality education across all our schools, enabling the best for every child with particular focus our most vulnerable.
3. Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship
4. Improve community safety and reduce crime and the fear of crime
5. Continue to improve the health and wellbeing of our residents and address major health risks
6. Support our voluntary and community sector to develop our communities to help themselves
7. Empowering communities to deliver and prioritise their services including devolving assets and services to town and parish councils where it makes sense to do so
8. Promote good citizenship, encourage participation, help strengthen their local communities and be inclusive.

### Ensuring Buckinghamshire Thriving and Attractive



1. Repair our highways (roads, footpaths, street lights, bridges and drainage) as effectively and speedily as possible.
2. To work with the England Economic Heartland / Local Enterprise Partnership's and other partners to maximise investment in the County, to deliver, manage and maintain local services and strategic infrastructure including digital highways, in line with changing demands.
3. Enable the right conditions and incentives to attract new and growing businesses to Buckinghamshire, driving economic growth.
4. Enable the right conditions to attract people to live, learn and work in Buckinghamshire.
5. To improve the connectivity and reliability of Buckinghamshire's transport network to stimulate economic growth and promote more sustainable travel.

6. Protect and enhance our high quality environment and major towns including protecting the Green Belt, AONB, Rights of Way and Green Spaces.
7. Mitigate the impact of strategic national infrastructure projects i.e. HS2, Heathrow expansion.
8. Promote and encourage sustainable approaches to the use of natural resources and waste. Improving our natural environment, water management, biochemistry, recycling and animal welfare.

### Delivering value for money



This is an underpinning commitment to the three strategic priorities to ensure the Council is fit for purpose and delivers value for money



## Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 598,000 by 2030, an increase of 64,000 or **12%**



**32,722** more houses by 2030 necessitating the right infrastructure to enable sustainable growth



65+ year olds are set to increase from 98,300 in 2016 to 136,400 in 2030, an increase of 38,100 or **39%**

85+ year olds are projected to increase from 13,600 in 2016 to 24,200 in 2030, an increase of 10,600 or **78%**



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 133,000 in 2030, an increase of 11,900 or **10%**

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### ***Bucks strategy***

Buckinghamshire is set to experience significant growth bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively.

To this end the Council is developing a Buckinghamshire Growth Strategy in collaboration with the Local Enterprise Partnership (LEP), Districts and partners. Building upon the LEP Strategic Economic Plan and emerging Bucks Strategic Infrastructure Plan it will support an economic led case for smart and sustainable growth in the county, enabling the Buckinghamshire economy to work together, strengthening the economic ecosystem and capitalising on new regional growth opportunities.

### ***CHASC is:***

- Optimising opportunities to influence urban design to create healthier communities and to enable people to live independently for longer
- Focussing on a preventative approach to enable people to live independently and at home for as long as possible
- Supporting services & partners in identify changing health needs to inform service planning
- Being proactive in workforce development and market management to strengthen the care sector
- Working with colleagues to ensure best use of the one public estate that meets future needs of the population
- Developing plans for engagement with the VCS and communities to maintain and grow community cohesion and capacity

## Service Context – Explanation of the Service

Our Business Unit consists of

- Public Health
- Communities
- Adult Social Care Operations
- Direct Care & Support
- Joint Commissioning



Jane O'Grady  
Service Director for  
Public Health &  
Acting Director for  
Communities

Jane O'Grady is the statutory Director for Public Health in Buckinghamshire.

Public Health develops and implements multi-agency prevention programmes and commissions prevention services which are coordinated with services delivered by our partners. Our approach is to use the best evidence and intelligence of what works, taking action across the life course and across the wide range of determinants of health.

Our Public Health service provides public health leadership and expert advice to commissioners of health care services and public health responses to infectious diseases and environmental hazards and emergencies. Public Health is also responsible for monitoring the health of the population of Buckinghamshire.

Communities, working in partnership including the public sector and VCS, commissions and provides a range of services which focus on shaping safer, stronger and more resilient communities whilst supporting community capacity and self reliance.

Our Communities service area provides key frontline services such as libraries, registrars, coroner, archives, museum and trading standards, which is delivered as a joint service with Surrey County Council. Through these services, we have contact with over 1.7m people a year.



Suzanne Westhead  
Service Director for  
Adult Social Care  
Operations

Our Adult Social Care Operations service provides:

- professional social care support and advice to people to ensure that their social care and well-being needs are identified and they are supported to plan how these needs are met; and to safeguard vulnerable adults from harm.
- practical support services for adults with care and support needs e.g. day and employment opportunities, short breaks and reablement.

The focus of this service is on supporting people to live safely at home and fulfil their ambitions by developing more personalised, flexible support that offers choice for service users and carers. Increasingly we do this in close partnership with the NHS.

Our services include Thrift Farm and Back to Base, which provide employment opportunities, and Reablement, which helps people preserve or regain independence after a critical illness or stay in hospital or residential care. We also provide short breaks for people with complex learning or physical disabilities in our respite centre, Seeleys.

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Jane Bowie  
Service Director  
Joint Commissioning

Our Joint Commissioning service designs and plans services to meet future needs, procuring those services from the market that will be the best option in terms of value for money, quality and choice for our residents. We commission services that promote individuals' independence, well-being and choice and offer the best value for money.

Our service commissions children's and adult services and those that support young people into adulthood. Our aim is that services meet need and deliver good outcomes. We work hard to drive out efficiencies, removing duplication and sharing skills and experience to improve outcomes for our children, young people and vulnerable adults across Buckinghamshire.

The service also hosts Maternity and Children's commissioning on behalf of both Buckinghamshire Clinical Commissioning Groups (CCGs). Many of our services are commissioned in collaboration with Buckinghamshire's federated CCGs. We aim to make the best use of resources across the health and care system.



Denise Porter  
Service Director for  
Adult Social Care  
Transformation

The Adult Social Care Transformation Programme aims to ensure the Council supports vulnerable adults to live independent and fulfilling lives, promotes wellbeing and delivers good outcomes for Buckinghamshire residents. These aims need to be achieved within available resources and in the face of rising demand and expectations.

The programme will be based on a detailed analysis of need and current performance and will draw on best practice elsewhere. Transformation will be designed and delivered in partnership with other agencies, our staff, service users and carers.

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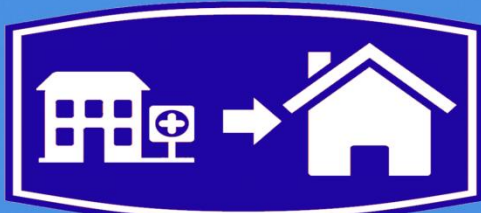
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## Who are we? – Key facts and achievements



**2,300**

community Home Care packages arranged

**1,283**

<sup>177</sup> Home Care packages in place as at 31 March 2017



**6,500**

People with ongoing community support



**750** people in Residential Care



**431** people in Nursing Homes



**438** people in Supported Living

**315**

new Residential admissions in year

**303**

new Nursing admissions in year

**5,439** new birth visits completed by health visitors within 14 days

**11,400** children weighed and measured as part of the national child monitoring programme


**14,400** residents received NHS Healthchecks






# Who are we? – Key facts and achievements

**1.8m library loans in 2016-17**



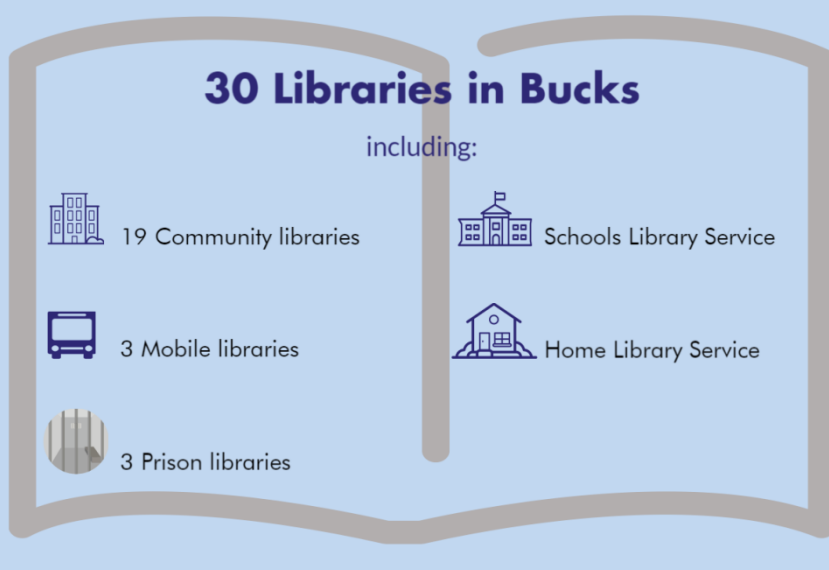
**358,302 registered library borrowers**



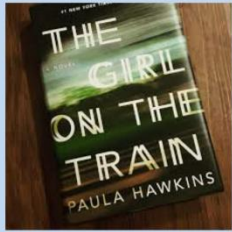

**30 Libraries in Bucks**

including:

- 19 Community libraries
- 3 Mobile libraries
- 3 Prison libraries
- Schools Library Service
- Home Library Service



**The most popular fiction book in Bucks...**

Buckinghamshire  
**178 countymuseum Trust**



**Active Bucks**  
*move more, feel great!*

**3,000** residents participating so far

**77%** had been below recommended activity levels




**3 miles of archive shelving**



**5,500** births registered pa

**1,700** ceremonies registered / conducted pa

**3,500** deaths registered pa



Young people's sexual health mobile app launched

**Dom**

**Head's Up**  
Men's mental health campaign launched




**1,500 Coroners cases p.a.**

200 inquests






**595** Nationality Checking appointments delivered

**85** Citizenship Ceremonies delivered




## Strengths

- Strong outcomes for vulnerable people including good performance on getting people out of hospital without delay and low rates of admissions to residential care
- Success in commissioning good services that support well being and strong communities including Trading Standards and access to Sexual Health Services
- Extensive grassroots relationships in communities
- A strong voluntary and community sector and active Parish Councils
- Strong partnerships including with the NHS
- A vibrant network of libraries and a strong cultural sector
- Committed and skilled staff

## Weaknesses

- A fragile care market that is facing rising demand within tight resources
- Workforce retention, especially in Adult Social Care
- Effective transition of service users from Children's services to Adult Social Care
- Timeliness of reviews of people receiving Adult Social Care support
- A respite service (Seeley's House) that has come out of special measures but still requires improvement

## Opportunities

- Being part of one of the first Accountable Care Systems in the country to transform the health and care system
- Developing a new Adult Social Care operating model
- Development of the marriage market
- Influencing new housing development & infrastructure provision to support healthy lifestyles and independence
- Community assets and strong voluntary and community sector
- Further development of libraries as community hubs

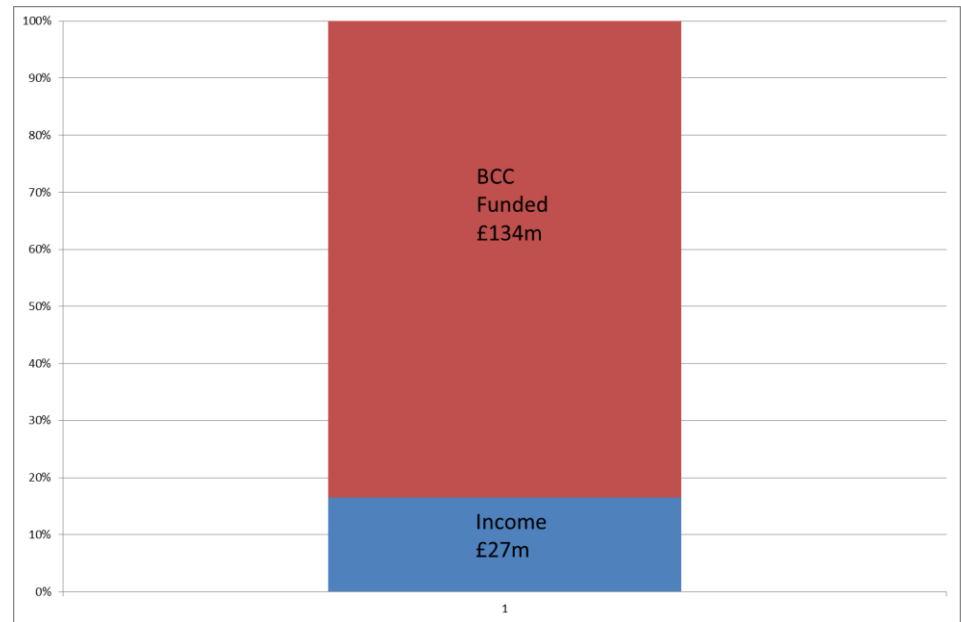
## Threats

- Supply to the BCC workforce and to the care market
- Fragile supply/sustainability of market for both Adult Social Care and Public Health
- Impact of the reduction in Public Health grant
- Ageing population and increasing numbers of learning disability clients with complex needs
- Increasing levels of unhealthy lifestyles and long term conditions in general population
- Inequalities in outcomes between certain communities

## Key Financials

- Adult Social Care budgets are growing to reflect demographic changes, particularly increasing life expectancy.
- In 16-17 Adult Social Care spend was 38.4% of County Council spend and this will rise to 39.5% of the next 4 years
- Budgeted spend on Communities is decreasing because of the need to increase spend in other parts of the County Council
- Public Health spend is determined by Government policy & over the next few years declines due to reductions in grant.

This graph shows the extent to which income from fees and charges funds services provided by CHASC.



2017/18 Gross Revenue Budget (£m)

The CHASC net budget will rise from £136m in 2016-17 to £143m in 2021-22. The increase relates to Adult Social Care as there are budget reductions in Communities. The above graph shows the current year position i.e. 2017-18.

Public Health responsibilities are delivered within the Community Engagement & Public Health portfolio but as these services are funded by Government grant the budget figures below exclude the cost of services delivered by Public Health. In 2017-18 Public Health spend totals £21.1m.

	16-17	17-18	18-19	19-20	20-21	21-22
	£k	£k	£k	£k	£k	£k
<b>Adult Social Care</b>	126318	124772	125063	129123	134324	134324
<b>Communities</b>	<u>9933</u>	<u>9277</u>	<u>8907</u>	<u>8637</u>	<u>8637</u>	<u>8637</u>
<b>Total</b>	136251	134049	133970	137760	142961	142961



## Business Intelligence & Insight

### Helping us to understand our performance

The Business Intelligence & Insight team has recently developed a CHASC scorecard which reports key performance information for Adult Social Care, Communities and Public Health. In addition, this scorecard contains key information about the performance of key functions including Direct Care and Support, Safeguarding, Finance and Workforce.

The Business Intelligence & Insight team work collaboratively with colleagues across the Business Unit to develop a shared understanding of factors affecting performance and conduct further analysis to investigate root cause and contributing factors.

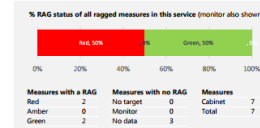
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CHASC scorecard 2017/18

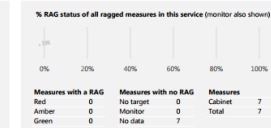
#### Cabinet Overview



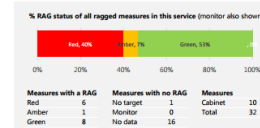
#### Communities



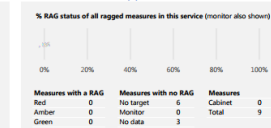
#### Public Health



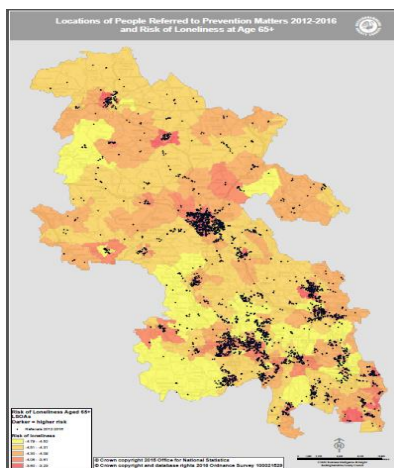
#### Adult Social Care



#### Direct Care and Support



### Delivering insight to develop our services and improve value for money



The Business Intelligence & Insight team works with the Business Unit to identify, scope and deliver insight which has the greatest impact on risk, cost and/or outcomes.

Recently completed analysis includes the development of a map of Buckinghamshire highlighting areas where people at highest risk of social isolation. This analysis was used by Prevention Matters, Communications, Public Health and Community Impact Bucks to inform activities designed to reduce social isolation in the County.

Working with colleagues in Community Wellbeing, Business Intelligence and Insight has recently scoped analysis to evaluate the effectiveness of a pilot service supporting women who have experienced domestic violence as well as an evaluation of the Independent Domestic Violence Advocate service. Work has also been undertaken on health profiles for Local Area Forums and GP Localities which provides an overview of the health of their local populations.

## Commercial

### ***Income Generation***

We are constantly looking to generate outcome appropriately. We are reviewing fees and charges to ensure that they are both affordable and appropriate to changing patterns of service need. Our current fees and charges can be found on these links:

[Libraries](#)  
[Centre for Buckinghamshire Studies](#)  
[Registration Services](#)

At present we are reviewing our Adult Social Care charges and any revisions will be published. Current fees and charges are:

- [Non residential charges](#)
- [Residential charges](#)

### ***Major Contracts***

We work hard to achieve value for money and to review service design, benchmarking ourselves against other local authorities where we can. Adult Social Care spends approximately £106m (84% of budget) on external suppliers. Approximately £56m of this is spent through “spot purchasing” where we purchase a service for an individual client from the market place, based on the client’s needs and the cost for the service on the day.

The largest suppliers are:

- The Fremantle Trust (£12.2 million per year at 27 locations)
- Hightown Housing Association (£9.2 million at 35 locations)
- Heritage Care (£6.6 million at 9 locations).

Public Health spends around £17m (around 79% of total budget) on external suppliers. The largest suppliers are:

- Buckinghamshire Healthcare Trust - £10m per year
- Inclusion Drugs, Alcohol and Psychosocial Services - £3m per year
- Parkwood Healthcare - £946k per year
- Terrence Higgins Trust - £700k per year

## Commercial

### *Looking ahead*

We have a rolling commissioning programme which ensures we meet our statutory requirements, respond to the changing needs of the Buckinghamshire population, take account of the views of our residents and what they tell us they want, and achieve good outcomes within available resources. We then procure services from the market where it makes sense to do so. Many of our services are also commissioned and procured in partnership with the NHS. N.B. Children's Services commissioned by Joint Commissioning are covered in the Children's Social Care & Learning Business Unit Plan.

Public Health has recommissioned a number of services on a flat budget or with budget reductions for the next 5 years. This represents value for money for the Council and the focus is now on maximising quality and performance.

Key commissioning activities over the next 4 years with anticipated completion dates are:

- ASC contracts: ongoing review of best practice and performance analysis to support recommissioning, decommissioning or remodelling of services in line with contract end dates
- Adult Social Care direct services: reviewing the future of in-house including possible re-commissioning
- Prevention services: reviewing existing services and implementing commissioning plans to address expiring contracts and deliver a suitable prevention offer whilst delivering savings – strategy and timetable agreed by New Year 2018
- Transitions: streamlining process for the needs of transitioning clients and implementing fair and transparent process for commissioning high cost packages – September 2018.
- Young People's Substance Misuse Service: Recommissioning and launch of new service - 1 October 2018.
- Open list: new open list for contracts with GP Practices and Pharmacy Services (e.g. Long Acting Reversible Contraception) – commences in April 2021.
- Community and Specialist Sexual Health Services: contract review to consider future extension or recommissioning – March 2020.
- Dental Epidemiology: review to consider future extension or recommission – review September 2018.

## Service Outcomes – How we deliver our key objectives and priorities

### Communities in Buckinghamshire are stronger, healthier and safer

Links to Strategic aims: *Creating Opportunities & Building Self Reliance*

#### Key Actions (SMART)

- Library provision:
  - Develop community based alternative service provision to the traditional mobile library service – from June 2018 to June 2019, subject to the completion of consultation;
  - Review our strategy for libraries and implement any changes agreed – Spring 2018 onwards.
- Wellbeing provision:
  - Expand the Community Wellbeing Programme to Aylesbury (maintaining the breadth of projects in Chesham and High Wycombe) - implementation from October 2017.
  - Strategic review of our Wellbeing Projects - Dec 2018. Implementing agreed actions (timetable tbc)
- Refresh our approach to prevention (within the context of the new social work operating model) – review existing contracts by Dec 2018 and implementation of subsequent strategy.
- Publish the Director of Public Health Annual Report on Healthy Places, Healthy Communities – July 2018.
- Implement action plans for, suicide prevention, maternity, adult mental wellbeing, substance misuse and the new Physical Activity Strategy - March 2019.
- Continue to develop the 0-19 Public Health Nursing Service to improve outcomes for children
- Deliver further Active Bucks programmes (focusing on older people, men and BAME) and complete evaluation – March 2019.
- Launch new Integrated Lifestyle Service – April 2018.
- Review progress of the new Adults Substance Misuse Service – October 2018.

## Service Outcomes – How we deliver our key objectives and priorities

### Communities in Buckinghamshire are stronger, healthier and safer - Continued

Links to Strategic aims: *Creating Opportunities & Building Self Reliance*

#### Key Actions (SMART)

- Improve community safety by:
  - Tackling exploitation: Implementing a victim focussed service in Buckinghamshire for anyone who has experienced exploitation – by January 2018, and improving awareness by residents and professionals on the signs of exploitation so that more victims and those at risk are identified and referred for specialist support;
  - Preventing extremism: Driving the cross-Council annual action plan, working in partnership locally and regionally to tackle the risks and threats and ensuring all our workforce have completed Prevent Awareness training by September 2018;
  - Protecting children and young people from harm and victimisation over the internet: Working with the Police & Crime Commissioner to improve the awareness, and the availability and use of information and tools - subject to funding from the PCC
  - Cyber-crime: Working with Community Safety Partnerships across the Thames Valley to ensure a consistent approach across the police force area, starting with a single Cyber-crime Plan in 2017-20 - to be approved by the PCC by Jan 2018.

## Service Outcomes – How we deliver our key objectives and priorities

### More vulnerable people are living fulfilling lives and wherever possible living independently

Links to Strategic aims: *Creating Opportunities & Building Self Reliance*

#### Key Actions (SMART)

- Remodel Adult Social Care direct care and support services to enable people to live independently at home and access a range of opportunities in their communities that are fulfilling and enjoyable:
  - Learning Disability respite service – by March 2019
  - Reablement service - by March 2019
  - Day Services “Fulfilling Lives” programme – by end 2021 (& review Autism Strategy – by December 2018)
  - Supported employment services – by Dec 2018
  - Thrift Farm (supported employment) – by Dec 2018
- Implement programme to reduce permanent admissions to residential and nursing care working closely with the NHS and independent sector – commencing April 2018.
- Review the impact of our Carers’ Strategy action plan to improve support for Carers to care effectively, refreshing if necessary - by December 2018
- Develop accessibility to suitable housing for both people with learning disabilities and older people to enable them to live as independently as possible by reviewing:
  - LD Supported Living schemes by Dec 2018 with strategy flowing from review
  - Extra care capacity by September 2018 with strategy flowing from review
- Deliver our 2-year Adult Social Care transformation programme including:
  - A New Social Work Operating Model to increase independence, manage demand and promote integrated working with Health
  - Improved transition pathway for young people transitioning from Children’s to Adult Social Care services
  - A new IT management system to support our new operating model – Oct 2019
  - Delivery of our service within budget
  - Systematic engagement with residents to ensure we co-produce solutions to support independence and wellbeing
  - Use of digital solutions wherever possible

## Service Outcomes – continued

**A strong, sustainable, diverse and high quality supplier market and a confident, skilled and well supported CHASC workforce**

Links to Strategic aims: *Safeguarding Our Vulnerable, Delivering Value For Money*

### Key Actions (SMART)

- Review impact and refresh the workforce strategy for both our own staff and that of the wider care market - by October 2018.
- Support care providers with a revised action plan - by autumn 2018.
- Quality improvement programme resulting in improving CQC re-ratings in care organisations that we have supported or contract with as platinum suppliers (approx. 160 establishments) – anticipate that those in the “needs improvement” category will be the CQC focus.
- Recommissioning Domiciliary Care to provide a more sustainable business model - by Dec 2018.
- Refresh the Market Position Statement including the Housing Position Statement by December 2018 and thereafter annually to inform providers of strategic needs requirements



## Service Outcomes – How we deliver our key objectives and priorities

### Make best use of resources and improve outcomes through stronger partnerships

Links to Strategic aims: *Creating Opportunities & Building Self Reliance*

#### Key Actions (SMART)

- Work with District Councils to maximise the health and wellbeing potential of the growth agenda – main focus of activity will follow approval date of the Local Plans.
- **BCF**
- Form a Cultural Partnership to inform delivery of the Cultural Strategy – milestones to be confirmed following approval of the Cultural Strategy.
- Deliver the health & social care integration 'Roadmap to 2020', particularly around integrated commissioning, governance and integrated deliver – action plans and milestones agreed through the Health & Wellbeing Board
- Implement the high impact change model to support safe and effective hospital discharge
- Transfer of Community Health Care management to the County Council - review options and confirm model by summer 2018.
- Review effectiveness of our mental health services agreement by Dec 2018 and implement agreed changes by June 2019.
- The Health and Wellbeing Board is strengthened and oversees implementation of the refreshed [Buckinghamshire Joint Health and Wellbeing Strategy 2016-2021](#) this includes continuous updating of the Joint Strategic Needs Assessment to inform the JHWBS and local commissioning
- Publish an updated Pharmaceutical Needs Assessment in April 2018



## Equalities

### ***Our Legal Obligations***

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

### ***Public Sector Equality Duty Compliance***

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty, the CHASC SMT will:

- ensure all new and existing staff undertake Equalities and Prevent training, with refresher training every 3 years;
- monitor the demographic makeup of our workforce annually to ensure recruitment and retention processes are fairly applied;
- monitor our Forward Plan items to ensure equality impact assessments are completed where relevant

### ***How we achieve this***

The Business Unit recognises its specific duties under the Equalities Act of 2010.

To this end we will:

- Ensure key decisions are informed by Equalities Impact Assessments
- Work to increase the number of years people live in good health and to reduce differences in life expectancy and healthy life
- Ensure information available to residents is accessible and meets the diverse needs of our population
- Help people make the most of the resources in their communities, removing any barriers to access where we can



# Children's Service Plan 2018-22

October 2017

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Agenda Item 10

10



## Meeting the Challenges - Foreword by Cabinet Members and the Executive Director

**Better Every Day**  
**FOR CHILDREN**

Welcome to the Children's Service Plan for 2018 - 2022 which sets out our key intentions and areas of work for the next four years.

We want Buckinghamshire to be a great place for all children and young people to live, be safe, to learn and achieve successful and fulfilled lives.

The [Children's Strategy](#) sets out our vision for children and young people in Buckinghamshire

*"Children and young people are safe, happy and healthy, feel valued and value others, are treated fairly, have lives filled with learning, thrive and are able to enjoy life and spend quality time with family and friends."*

The work of Children's Services is diverse, critical and challenging. Whilst there are two areas of the service (social care and education) The service works collaboratively across teams and with our partners, in order to improve outcomes for all children and young people including education, health and wellbeing, and keeping children, young people and families safe.

With over 122,200 children in Buckinghamshire (23% of the overall population), the teams, at all stages in a child's life, work together to ensure they are safe and reach their full potential. We are seeing an increase in the complexity of needs of children and are also recording a rise in children with Special Educational Needs and Disabilities.

To keep children safe and allow them to reach their full potential, we need to ensure strong collaborative partnerships across the county with families, businesses, schools and colleges, Private and Voluntary Sector, Police, Health, District and Parish Councils and many more.

We continue to make progress in our journey to improve services for children and young people. The 'Change for Children' transformation programme is designed to offer improved outcomes for all children and young people and enable us to use our resources more effectively. Ensuring we provide the right support at the right time for children and their families and meeting needs early, avoiding the need for long term statutory intervention is key to this and its success relies on invaluable contributions of our partners.

Sufficiency of suitable local foster care placements remains an challenge in Buckinghamshire, resulting in 53% of Looked After Children being placed out of county at the end of July 2017. The cost of accommodation continues to be high and Buckinghamshire is amongst the top quartile for unit costs.

The education landscape is changing rapidly with a lack of clarity around national policy. However, in Buckinghamshire we are adopting a proactive stance articulating clearly our ambition for all children and young people within the 'Education and Skills Strategy'. We continue to support schools with behaviour management to reduce the number of exclusions, narrow the educational attainment gap and ensure pupils are prepared effectively for work.



Mike Appleyard  
Cabinet Member



Warren Whyte  
Cabinet Member



Tolis Vouyioukas  
Executive Director



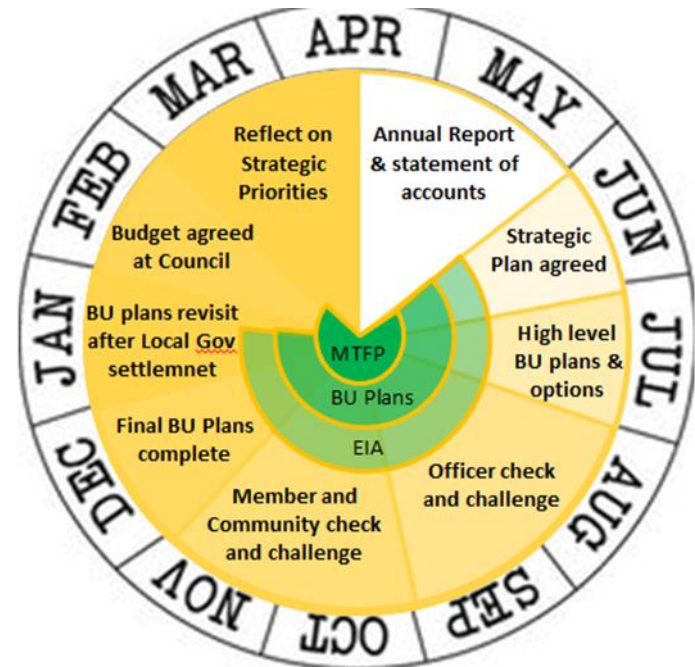
## An explanation of the corporate planning process



193 The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Department plans to achieve in the next year.

These plans cover a four year period but are refreshed every year to ensure they are fit for purpose. Plans are monitored quarterly by the Department's Board (Senior Managers for the service area, Cabinet Member and Deputy) where achievements / risks are escalated to the Corporate Management Team.

Watch the [clip](#) to understand more about the strategic plan priorities.



## Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 598,000 by 2030, an increase of 64,000 or **12%**



**32,722** more houses by 2030 necessitating the right infrastructure to enable sustainable growth



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 133,000 in 2030, an increase of 11,900 or **10%**

### <sup>194</sup> Bucks strategy

Buckinghamshire is set to experience significant growth bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively.

To this end the Council is developing a Buckinghamshire Growth Strategy in collaboration with the Local Enterprise Partnership (LEP), Districts and partners. Building upon the LEP Strategic Economic Plan and emerging Bucks Strategic Infrastructure Plan it will support an economic led case for smart and sustainable growth in the county, enabling the Buckinghamshire economy to work together, strengthening the economic ecosystem and capitalising on new regional growth opportunities.

### What we're doing to address growth in Children's Services...

Using intelligence and insight to project changes in demand for all children's services both in relation to number and need to inform future planning of resources and services to improve outcomes for all children including:

- Projecting changes to the numbers and needs of children requiring the care of the local authority to inform placement planning.
- Projecting demand for services for children with Special Educational Needs and/or Disabilities (SEND) 5 years ahead.
- Conducting forecasting of children with SEND who are likely to require ongoing Adult services when they reach their 18<sup>th</sup> birthday. Working with the Transitions team and Commissioners to facilitate operational delivery and identify demand for future services.
- Ensuring there are enough school places in the right locations when needed.
- Modelling the expected demand for the recently introduced 30hours childcare .

## Service Context – The main aspects of our service

### Early Help

Working with the whole family to make positive changes to their lives to prevent or reduce the need for statutory services. Early Help is delivered at different levels by many services. Where children and families have complex problems, requiring a multi agency response, Early Help Panels identify a lead agency to ensure that children and families receive the right help at the right time.

### Children's Social Care

Provision of care and protection for children at risk of or subject to harm through assessment, planning and interventions to reduce the risk to children and enable them to remain with their family whenever it is safe for them to do so.

### Education and Learning

Ensuring all children and young people have access to a good education and reach their full potential. We will deliver the ambitions of the Education and Skills Strategy by adopting an all age approach starting with supporting access to quality childcare moving in to supporting strong attainment in all of our schools and extending to a diverse curriculum offer for young people post 16 so that they can go on to further education or develop the skills they need to enter the workplace.

### Special Educational Needs & Disabilities

Ensuring all vulnerable children and young people aged 0-25 receive the educational support and provision required in order to assist them in achieving their full potential. We will develop an integrated offer of support across Education, Health and Social to children with additional needs.

### School Place Planning

Ensuring that schools in Buckinghamshire are sufficient in number, character and equipment to provide education suitable for the different ages (including pupils who are over compulsory school age but under the age of 19), abilities and aptitudes and special educational needs of pupils of school age.

### Joint Commissioning

Our service brings together the commissioners in children's and adult services to drive out efficiencies through joint commissioning, removing duplication and sharing skills and experience to improve outcomes for our children, young people and vulnerable adults across Buckinghamshire. The service also hosts Maternity and Children's commissioning on behalf of both Buckinghamshire CCGs.

# Our Key Documents

## Key Strategies and Policies

Early Help Strategy

[SEND Strategy](#)

Education & Skills Strategy

[Local Offer](#)

[Looked After Children Strategy](#)

[Youth Justice Strategic Plan](#)

[Corporate Parenting Strategy](#)

## The Golden Thread

[Corporate Plan](#)

Children's Services features in all of the corporate priorities – read more about our key achievements in the [annual update](#).

[Children & Young People Partnership Plan](#)

Identifies the vision, priorities and objectives of the Partnership and sets out how all those working with families in Buckinghamshire aim to help them improve their lives. It informs and is reflected in the plans of all those working with children, young people and families in the county.

[Children's Strategy](#)

The Children's strategy, developed in 2017 is an overarching vision document that articulates to staff and partners our ambitions and priorities for all Children and Young People in Bucks.

Children's Service Plan

This service plan makes up part of the councils suite of business plan documents. We will be reviewing the plan annually to check on our progress. It also helps us plan our key activities

Team Plans

Individual teams and services develop and work to plans which are linked to the service and strategic priorities.

Individual 'DSP's

'Delivering Successful Performance' (DSP) Objectives identify how individuals contribute to team, service and strategic objectives.



# Our improvement journey



**Working in partnership with all providers of services for children, young people and families is critical to improving outcomes for our most vulnerable. This includes public, private and voluntary sector partners.**

There are a number of strategic partnership boards looking at how together we can achieve better outcomes for all residents. The chairs of the Buckinghamshire Safeguarding Children Board, Buckinghamshire Safeguarding Adults Board, Buckinghamshire Health and Wellbeing Board and the Safer and Stronger Bucks Partnership Board regularly meet to share information; gain a common understanding of key areas of work and the inter-connectivity between the boards; highlight cross cutting themes of interest; and evaluate the impact of work programmes. The meetings are chaired by the Chief Executive of Buckinghamshire County Council and future meetings will now include chief officers from key agencies.

868



The Buckinghamshire Safeguarding Children Board (BSCB) is a statutory body established under the Children Act 2004. It is independently chaired and consists of senior representatives from the key agencies and bodies which have regular contact with children and young people or responsibility for services to them.

The statutory objectives of the BSCB are to:

- Coordinate local arrangements to safeguarding and promote the welfare of children
- Ensure that these arrangements are effective



# Child and Family Voices

Better Every Day for Children aspires to listen and build upon the voices of children and their families in order to meet outcomes for their future and develop working practices that facilitate them.

“Thank you both so much for giving us a wonderful insight into how our gorgeous boy sees and deals with the world around him”

Email from Early Bird parent after the programme

“I honestly cannot thank you enough and your support and commitment has been 101% from day one and last night you fought R’s ground. Really appreciate it”

Parent email about support received via Bucks Learning Trust Early Years Special Educational Needs & Disabilities Team

“After your visit I felt like a great weight had been lifted from my shoulders”

Single mum of five

“We were ultimately impressed that Buckinghamshire County Council were ready to explore other options and the possibility of our becoming adoptive parents from an unusual route. We were then very impressed with the pace at which we were prepared and assessed for adoptive parenting and the overall speed with which the agency worked towards an outcome for our child.”

Adoptive parents

“Her care and dedication to our current placement, of twins, has been superb. She has always been supportive, communicative and diligent and, in my opinion, gone over and above the call of duty in her work for them. Her attitude toward the twins, their older siblings, their mother and the wider family has always been kind and empathetic yet consummately professional.”

Foster carer about social worker

“I spoke to my social worker and asked if I could see my mum more. She sorted it out so I did. But sometimes you can’t always get what you want. I was glad I spoke to my social worker.”

Child

“Getting along with my brother a bit better. Me getting more attention from mummy”

Child, 7yrs

“There is no doubt in my mind, that the reason D is going to have a wonderful Christmas, surrounded by all of her family (both sides), who all love her dearly, is down to how amazing you are at your job. We are forever in your debt.”

Child family member

**Better Every Day**  
**FOR CHILDREN**

## Who are we? – Key facts



**122,200**

of the population is under 18



**234**

schools  
50 academies,  
13 grammars



**89%**

of pupils attend good or outstanding schools



**3.1%**

of pupils have a SEND statement or EHCP



**21%**

of 0-19 year olds are BME

200

## As at the end of September:

**1,407** children with a Child in Need Plan

**579** children subject to a Child Protection Plan

**455** children currently looked after, 49% placed in county

**28** unaccompanied asylum seekers



**111** in-house foster carer households

**38** adoptions last year

**246** permanent registered social workers, compared to 176 in 2014

**1,189** staff in Children's Services

## Strengths

- Skilled and dedicated workforce
- Educational outcomes of looked after children compared to their peers nationally
- High attainment at all key stages
- Percentage of good/outstanding early years providers and schools.
- All Special schools and PRUs are good /outstanding.
- Low levels of NEETs compared to national and regional averages
- Attainment for children with SEN is better than national.

## Weaknesses

- Number of in-house foster carers,
- Volume of children with Child Protection Plans
- Pace at which Schools progress from an Ofsted rating of “Inadequate”
- Pace at which Ofsted information is made available
- Bridging the attainment gap between mainstream and our most vulnerable
- High Levels of exclusion
- Number of young people placed out of county

## Opportunities

- Enhanced, coordinated Early Help Offer
- Enhanced childcare offer supporting better transition for children starting school.
- 88 schools involved in a pilot with SEND team to reduce exclusions and Education , Health and Care Plans.
- Inclusion Hub established with schools to build capacity in County to reduce dependency on out of county placements,
- Develop Inclusion Charter to celebrate inclusive practice in schools.
- School to school collaborative working ongoing via School Liaison Groups and Area Headteacher meetings
- Community Cohesion project to support ‘Living in Modern Britain’ projects in secondary schools being developed with Equalities lead

## Threats

- Workforce challenges around.....
- Schools Funding: increasing cuts and rising charges will result in more schools potentially reporting deficit position
- Increased number of children with complex needs requiring additional support placing unsustainable demand on reducing budgets.
- Loss of ring fenced grant to deliver the SEND reforms resulting in the lack of capacity to meet demand.

## Key Financials

The gross budget for Children's Services in 2017/18 is £166.7m. Just over 40% of the annual net revenue spend, excluding schools and partnerships, is spent on staffing costs. Total gross Capital expenditure budget is £29m.

There are significant challenges that the Department has to overcome including increase in referrals, increase in placements / costs of placements, agency staff spend and difficulty recruiting permanent staff. Additionally, increased demand for client transport (SEND) and price pressures from suppliers has previously led to an overspend.

**Demand Management** - There is a considerable attention to provide effective demand management and ensure value for money in the procurement of services, and the anticipation of the increasing demands on Children's Services in particular, increase in volume of placements.

**Agency staffing** – The service has made considerable improvements in this area and now have one of the lowest agency rates in the south and there is a continuous focus on attracting and retaining good experienced permanent staff. Investment in the recruitment of newly qualified social workers has been particularly successful in terms of growing and retaining our own social workers. In some teams we still have more work to do to reduce reliance on agency staff.

**Placement** Too many children are placed in out of county placements and we are committed to creating more in-house placements.

Demand for services for children with Special Educational Needs and/or Disabilities (SEND) continues to place significant pressure on all elements of the SEND budget. The Education and Skills Strategy has been developed to make clear the need to target support to our most vulnerable children and young people. Significant work is underway to deliver the objectives of the SEND Strategy including positioning the SEND service to work more closely and preventatively with schools. The Early Help Strategy shares these ambitions to manage pressures down and meet demands more effectively through the provision of support and intervention at first point of need preventing the escalation of need for more costly services.

### Expenditure excluding schools & Partnerships





## Business Intelligence & Insight

### *How we deliver high quality Insight and Intelligence*

Buckinghamshire County Council has a unified Business Intelligence & Insight function which aims to ensure we have the expertise, tools and capacity to meet the Council's needs. This team works collaboratively with colleagues and partners to drive improvement for local people and communities.

Within this unified function, there are five teams which are dedicated to the Children's Services Department:

- Children's Information Team (Social Care)
- Information, Advice & Guidance
- Early Years
- School and Pupil Data
- School Performance

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### *How Insight and Intelligence is informing our work*

The Business Intelligence & Insight team produces the monthly performance scorecard that is central to the Department's Performance Governance Framework; as well as coordinating quarterly performance reporting to the Corporate Management Team and to Cabinet.

Working in partnership with colleagues within the Department and across the Council, the Business Intelligence & Insight team conduct further analysis to facilitate a deeper understanding of the reasons for high or low performance, including root cause analysis, and ensure that evidence is available to inform performance improvement.

### *How are we using this information to develop our services / better value for money*

The Business Intelligence & Insight team work closely with the Department to identify, scope and deliver insight which has the greatest impact on risk, cost and/or outcomes.

This insight work includes analysis completed to map out journeys for children in Buckinghamshire through the Child Protection process from enquiry to termination of plan. The outcomes of this work has been used to support practice changes and training strategies including the 5 year plan.

The team has also delivered insight to support the Change 4 Children programme, including the development of two models that enable us to project future volume and cost of services for children with Special Educational Needs and/or Disabilities, and to test potential scenarios that would impact on this projection. This work has been used to agree targets for the next four years

## Service Outcomes – How we deliver our key objectives and priorities



### 1. Safeguard vulnerable children and adults

#### Key Actions /Activity

- Reduce our re-referral rate to be in line with statistical neighbours March 2018
- Ensure all children open to social care services are visited regularly and their plan is progressed
- Refresh the Domestic Violence & Abuse Strategy to ensure a clearer multi-agency approach to support for **domestic abuse**. March 2018
- Ensure vulnerable learners get support to meet their needs with a **virtual school** by January 2018

### 204 2. Keep children in their own home where it is safe to do so and only bring children into care when it is the best option for them

#### Key Actions /Activity

- Ensure all children in care have a Permanency Plan in place by their second review. March 2018
- For all unborns and babies, concurrent or foster for adoption carers must be considered. March 2018
- Reduce drift and delay for children who are subject to public proceedings by informing parents immediately after the Legal Planning Meeting of our intention to commence Public Law Outline. March 2018
- Bring children closer to home by opening 4 new children's homes in Bucks ( first 2 in 2018)

### 3. Deliver effective interventions and family support in an integrated and coordinated way to achieve better outcomes for all children and reduce the need for them to access statutory services

#### Key Actions /Activity

- Launch a model for Early Help in 2018 to consolidate our commitment to “right help, right time”. March 2018



## Service Outcomes – How we deliver our key objectives and priorities



### 4. Identify and take action where we find exploitation of children and young people and give care and support to those affected

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#### Key Actions /Activity

- Enhance the delivery of the SWAN unit based on best practice to ensure that it meets the needs of Buckinghamshire children and those who are placed in Buckinghamshire. March 2018
- Improve the communication with OLA's when Buckinghamshire children are placed in OLA. March 2018
- Ensure the effective implementation and embedding of actions arising from the CSE Serious Case Review. March 2018
- Ensure effective links with Adult Social care for non-recent disclosures. March 2018
- Ensure the effective implementation of the electronic tool for Missing children. March 2018
- Ensure the effective links have been established with other forms of exploitation. March 2018

### 5. Improve outcomes for children and adults with special educational needs or disability

#### Key Actions /Activity

- Develop and deliver an integrated offer of support to children and young people with additional needs across education, health and social care. through the Integrated Services Board. March 2018
- Restructure the SEND service so that it is fit for purpose. March 2018
- Streamline the decision making processes across Education, Health and Social Care so children's needs are met swiftly and appropriately through the Complex Needs Panel. March 2018
- Ratify and Embed a tripartite funding agreement across education, health and social care for children and young people with additional needs through the Integrated Services Board. March 2018
- Review commissioning arrangements for children and young people with additional needs. March 2018
- Reduce dependency on out of county placements by building capacity to meet need by reconfiguring the current offer to meet need through The Inclusion Hub. March 2018
- Promote inclusive practice through the development of The Inclusion Charter. March 2018
- Prioritise the objectives of the SEND improvement Plan. March 2018

## Service Outcomes – How we deliver our key objectives and priorities



1. Ensure that our children growing up are 'school ready' by providing help, support and advice to families with pre-school children

### Key Actions /Activity

- Broker child care places for most vulnerable and SEN children to ensure high quality/ appropriate place. March 2018
- Ensure children always have access to suitable high quality appropriate early years and school places to enable them to thrive and achieve. March 2018

206 2. Enable and support all our children to be successful and cared for throughout their school years, focusing on promoting high quality education across all our schools, enabling the best for every child with particular focus our most vulnerable.

### Key Actions /Activity

- Use data intelligently to identify good practice across all of our schools to enable the brokerage of support to schools that are persistently under performing. March 2018
- Develop a schools led sustainable model for school improvement. March 2018
- Adopt a preventative approach to ensure fewer schools fall into inadequate. March 2018
- Raise the level of attainment for all pupil groups through early identification of need and targeted support via commissioned services. March 2018
- Extend the 'virtual school' to include a wider definition of vulnerable groups to more proactively target support. March 2018

3. Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship

### Key Actions /Activity

- We work with communities and the VCS to ensure sufficient positive activities are available to improve young people wellbeing . (e.g. 16 community run council owned youth centres and contract to provide support for VCS youth organisations). March 2018
- Reducing number of NEET and those with unknown destinations post 16. March 2018
- Ensure **Pathway Plans are person-centred** and developed by young people so young people have the best transition into independence. March 2018

## Equalities

### ***Our Legal Obligations***

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
  - Advance equality of opportunity
  - Safeguard the fundamental rights and freedoms of individuals
  - Prevent people from being drawn into terrorism
  - Protect and share data and information as appropriate in line with current legislation
  - Foster good relations between those with a protected characteristic and those without .
- As an employer and as service provider we will:
- Ensure Equality Impact Assessments are completed for all new or changing policies and strategies
  - Undertake at least annual equalities training for staff and Members
  - Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
  - Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
  - Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

### ***Public Sector Equality Duty Compliance***

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty by, for example, discriminating against service users, customers or each other, the Children's management team will undertake a number of steps. It will ensure employees undertake a number of e-learning modules during induction periods including Health & Safety, Data Protection and Equalities training. It will also ensure manager and employees within the service area are aware of the corporate complaint procedures, disciplinary rules and practices and how to access them.

### ***How we achieve this***

The Children's department recognises its specific duties under the Equalities Act of 2010.

To this end we:

- *Work with children, particularly those who are vulnerable*
- *Find suitable replacements and provide sufficient placement choices*
- *Work to reduce the differences in achievement between different groups*
- *Meet special education needs and disability (SEND) requirements*
- *Ensure fair access for all children and young people*
- *Ensure children are given the opportunities to reach their full potential*
- *Offer guidance and support to School Leaders inc Governors on meeting their Equality Duty*
- *Deliver training to schools including Governors*
- *Offer opportunities for schools to participate in a range of projects related to Equalities and Diversity*







# Resources Business Unit

## Plan 2018-22



## Meeting the Challenges - Foreword by the Cabinet Member – John Chilver

I am delighted to present the Business Plan for Resources, Buckinghamshire County Council's support services directorate. I have been principal Cabinet Member for the Business Unit since May 2015, and I have thoroughly enjoyed my time working with such passionate, skilled and knowledgeable staff. The Resources directorate is committed to provide first class support services back to the rest of the Council, to allow frontline services to operate as efficiently as possible. In order to do this, I am proud to champion this Business Plan which sets out our strategy for how the organisation and our 400 external customers will continue to benefit from the high quality services whilst, simultaneously, successfully and sustainably delivering savings.

The Directorate has already been through considerable transformational change, affecting both itself and the wider organisation. Our previous transformation plans, including Growth & Optimisation and our options appraisal for the Future Shape of Shared Services, have ensured the sustainability of the business in a context of increasingly challenging financial savings targets.

The Directorate remains a lean and efficient one – just 7.6 pence in every pound the organisation spends goes towards support services, which benchmarks highly competitively against local authority peers. However, I recognise that we can never stand still, and I'm delighted that 2018 will see the launch of the next wave of our improvement programme.



## Meeting the Challenges - the Executive Director – Gillian Quinton

My long standing vision for Resources is simple: to deliver high quality services by being commercially minded, customer focused and digitally enabled. This vision has been instilled in the Directorate since it was formed under the council's last major transformation programme and staff and Members will have heard me describe it many times. It is as relevant now as it was then and this Business Plan sets out how we will achieve it.

Our plan is ambitious but I have every confidence we can deliver it. The Directorate has an impressive track record of success, having delivered cumulative savings of almost £20m since the onset of austerity in local government while maintaining good levels of customer satisfaction. We benchmark consistently well against other authorities and private sector comparators in our efficiency, cost and quality as a business.

But we cannot rest on our laurels. With a further £2.94m of annual savings to make by 2020, and increasing levels of demand and expectations from our customers, we still have a lot of work to do. I am pleased to sponsor our new transformation programme which outlines the areas we need to improve over the next 2-3 years. The programme will help Senior Managers and Members keep focussed on the challenges ahead and provide assurance that we have clear plans in place. It will help us identify where major structural changes are needed, where the quick-win opportunities are, how we can deliver even better value from our suppliers, and how we can continue to increase our income streams as an alternative to cutting services.

I am grateful to all staff across the Directorate, both those who have contributed to developing the Transformation Programme, as well as those who help us to deliver it. Our people truly are our greatest asset – we have so many workplace hero's within this directorate and I am constantly impressed by their commitment, professionalism and resourcefulness. By working together towards the clear strategy set out in this plan, we are sure to achieve our vision.



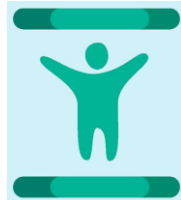


## Corporate Context – An explanation of the corporate planning process

*Safeguarding Our Vulnerable*



*Creating Opportunities & Building Self Reliance*



*Keeping Buckinghamshire Thriving and Attractive*

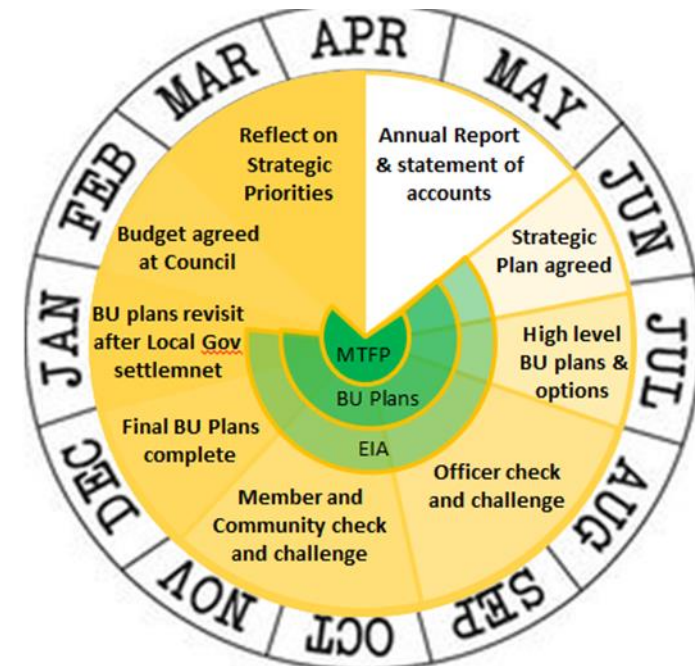


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*This page will be the same for every Business Unit.*

The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Business Unit plans to achieve in the next year.

These plans cover a four year period but are refreshed every year to ensure they are fit for purpose. The plans are monitored quarterly by the Business Unit Boards (senior Managers for the service area, Cabinet Member and Deputy) where achievements / risks are escalated to the Corporate Management Team.





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## Strategic Priorities

### *Safeguarding Our Vulnerable*



1. Safeguard vulnerable children and adults
2. Keep children in their own home where it is safe to do so and only bring children into care when it is the best option for them
3. Deliver effective interventions and family support in an integrated and coordinated way to achieve better outcomes for all children and reduce the need for children and families to access statutory services
4. Identify and take action where we find exploitation of children and young people and give care and support to those affected
5. Improve outcomes for children and adults with special educational needs or disability
6. Ensure that our older, disabled and vulnerable people receive the support that is right for their needs, delaying the need for care through earlier diagnosis, intervention and reablement
7. Provide understanding and dignity in end of life care
8. Support our most vulnerable adults to lead independent lives
9. Help and support those unpaid carers who give their time and energy to look after relatives and friends who cannot take care of themselves

### *Creating Opportunities & Building Self Reliance*



1. Ensure that our children growing up are 'school ready' by providing help, support and advice to families with pre-school children
2. Enable and support all our children to be successful and cared for throughout their school years, focusing on promoting high quality education across all our schools, enabling the best for every child with particular focus our most vulnerable.
3. Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship
4. Improve community safety and reduce crime and the fear of crime
5. Continue to improve the health and wellbeing of our residents and address major health risks
6. Support our voluntary and community sector to develop our communities to help themselves
7. Empowering communities to deliver and prioritise their services including devolving assets and services to town and parish councils where it makes sense to do so
8. Promote good citizenship, encourage participation, help strengthen their local communities and be inclusive.

### *Ensuring Buckinghamshire Thriving and Attractive*



1. Repair our highways (roads, footpaths, street lights, bridges and drainage) as effectively and speedily as possible.
2. To work with the England Economic Heartland / Local Enterprise Partnership's and other partners to maximise investment in the County, to deliver, manage and maintain local services and strategic infrastructure including digital highways, in line with changing demands.
3. Enable the right conditions and incentives to attract new and growing businesses to Buckinghamshire, driving economic growth.
4. Enable the right conditions to attract people to live, learn and work in Buckinghamshire.
5. To improve the connectivity and reliability of Buckinghamshire's transport network to stimulate economic growth and promote more sustainable travel.

6. Protect and enhance our high quality environment and major towns including protecting the Green Belt, AONB, Rights of Way and Green Spaces.
7. Mitigate the impact of strategic national infrastructure projects i.e. HS2, Heathrow expansion.
8. Promote and encourage sustainable approaches to the use of natural resources and waste. Improving our natural environment, water management, biochemistry, recycling and animal welfare.

### *Delivering value for money*



This is an underpinning commitment to the three strategic priorities to ensure the Council is fit for purpose and delivers value for money

## Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 598,000 by 2030, an increase of 64,000 or **12%**



**32,722** more houses by 2030 necessitating the right infrastructure to enable sustainable growth



65+ year olds are set to increase from 98,300 in 2016 to 136,400 in 2030, an increase of 38,100 or **39%**

85+ year olds are projected to increase from 13,600 in 2016 to 24,200 in 2030, an increase of 10,600 or **78%**



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 133,000 in 2030, an increase of 11,900 or **10%**

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### *Bucks strategy*

Buckinghamshire is set to experience significant growth bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively.

To this end the Council is developing a Buckinghamshire Growth Strategy in collaboration with the Local Enterprise Partnership (LEP), Districts and partners. Building upon the LEP Strategic Economic Plan and emerging Bucks Strategic Infrastructure Plan it will support an economic led case for smart and sustainable growth in the county, enabling the Buckinghamshire economy to work together, strengthening the economic ecosystem and capitalising on new regional growth opportunities.

### *BU specific*

Our Commercial Services team has responsibility for the coordination of the generation of income across the Council. To this end we have created an Income Generation Champions network of officers across the organisation so that we can maximise the impact, and jointly bid for funding opportunities. The Inc Gen network collaborate to recognise the impact of the Council's growth and bid for funding accordingly.

Our Executive Director, Gillian Quinton, is also a lead officer for the Council's Skills agenda. A joint skills strategy has been developed with the Buckinghamshire Thames Valley LEP; the purpose of the skills strategy is to provide a framework and focus for the joint commitment to skills development across the county. We recognise that responsibility for the delivery of this strategy starts with the Council's own workforce strategy.

## Service Context – Explanation of the Service

Our Business Unit consists of:

•Finance and Assets •Commercial Services •Technology Services •Human Resources •Operations



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Richard Ambrose  
Director for  
Finance and Assets  
Service

We provide assurance and financial services to the whole Council that public funds are being used wisely in the pursuit of its stated ambitions to meet the needs of the people and businesses of Buckinghamshire. We lead and co-ordinate the Council's key financial strategies and processes to ensure strong financial controls and governance arrangements. We consist of:

- **Business Assurance** – to ensure that there is an appropriate governance and control framework and that risk management is embedded across the Council.
- **Strategic Assets** - to ensure best use of all assets, embed a corporate landlord approach and invest in existing and new assets to achieve cost reductions / an income stream.
- **Strategic Finance** – to ensure appropriate management of financial affairs and that financial resources are allocated to the key priorities of the Council, provide project support and insurance services.
- **Finance Operations:** specialised Finance Officers who provide expert advice and support in many aspects of the financial business. To provide Section 151 assurance in regards to schools and business areas with compliance to financial regulations and instructions.
- **Pensions & Investments** – pension administration and investments for Buckinghamshire Pension Fund, as well as Treasury Management.



Jonathon Noble  
Director for  
Commercial  
Services

*On behalf of the business unit, or where mentioned the wider council, we provide:*

- Strategic advice and guidance on business planning and commercial matters;
- The development and selected delivery of transformation projects for support services and, where requested, for other council service areas;
- On behalf of the council, the creation of a sustainable and diverse profile of external income;
- Management and development of relationships with our support services customers;
- E-commerce systems including the processes of buying and selling online as well as the technology we use to manage our customers and suppliers;
- A Procurement centre of professional expertise for the council;
- The development and implementation of the Council's Contract Management Framework and leadership of supplier relationship and contract management practices
- Market analysis, which is distinct from business or customer intelligence, underpins all of the activities that Commercial Services undertakes.



Interim Director for  
Technology Services

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Technology Services is a professional service designed to underpin and facilitate the use of technology across all BCC services. We provide specialised technology-oriented solutions with the provision of a high availability network service and application management and support across all business units and a variety of external customers.

- **Service Desk:** A single point of contact between all customers and the Technology Service teams. Tasks include handling incidents and requests for new services. The primary functions of the Service Desk is to maintain communications with the customer.
- **Infrastructure & Deskside Support:** Provides the lifecycle support, maintenance and management of all Technology Service devices and common desktop applications to staff and customers.
- **Technical Consultancy and Management:** Technical advice, management and support on the infrastructure and business applications technology requirements and developments including SAP, line of business applications and network and infrastructure provision.
- **Business Relationship Management:** Strategic advice to customers on key business applications
- **Project Management Office:** Oversight and management of all key IT business related projects
- **Digital Services:** To support the directorates in the development of digital solutions to improve their processes and enable a first class customer experience.

We provide an organisational wide overview of the Council's workforce, aligning strategy, people and processes. Delivering a professional HR advisory service which is focused around the customer. The service includes:



Deb Clarke  
Interim Director for  
Human Resources  
and OD

**Organisational Development:** leading on the delivery of the OD strategy across the organisations workforce.

**Change Management:** TUPE transfer advice, providing full resourcing advice

**Employee Relations:** Tailored professional advice on all employee relations issues to bespoke workshops, mediation, coaching and mentoring

**Management information:** provides a range of workforce analytics

**Learning & Development:** delivering training workshops, online and e-learning courses and bespoke training

**Payroll:** Providing a service to all customers of BCC payroll and processing for over 60,000 transactional changes each year, new starters, leavers, LVTC's and claims.

**Teachers Pension:** a service to both BCC staff, BCC payroll customers and non BCC payroll customers. Pensions support on the LGPS, NHS and teachers pensions schemes for over 11,000 active pension members.

**Property:** Repairs, Maintenance and a Capital Programme delivery of building projects across the corporate, agricultural and schools estate. Facilities Management to ensure protection of buildings, assets and people

**Health and Safety:** advice and guidance to the organisation and our customers.

We deliver high quality, value for money business enablement services to customers, through a range of professional and efficient operational and transactional processes. The service includes:



Lloyd Jeffries  
Director for  
Operations

**Corporate Business Support:** a bespoke administrative support service to meet business unit requirements. It offers a wide range of services including, project support, administrative support to statutory functions, assistance with business process improvements and system applications.

**Customer Service Centre:** the entry point into the Council for the residents of Buckinghamshire. They deal with a wide variety of subjects coming in by telephone, email, webchat and online forms.

**SIMS, FMS and the Schools Technical Team:** a combined ICT Schools Team offering a one stop shop for training, consultancy, provision and support of hardware and software and other services such as a cloud based backup service, and a popular Bursar and Admin Service.

**Emergency Planning:** offering training, consultancy, provision and support for Emergency management. Emergency management is the organisation and management of resources and responsibilities for dealing with all humanitarian aspects of emergencies — preparedness, response, and recovery. The impacts of Climate Change are being seen year-on-year with reports of increasingly severe weather – wetter winters, stronger winds, warmer summers etc. Concurrently, the threats from international and national terrorism have left the National Threat Level at Severe, the Council must proactively focus on its ability to develop its own emergency response capabilities, to be able to continue to deliver its own critical activities in the event of an emergency and support the community to develop its capabilities and internal resilience in order to mitigate the impact of any hazard or threat on the integral elements of the Community as well its prosperity and wellbeing.



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## Who are we? – Key facts and achievements

Just 7.6p in every £1 the council spends now goes towards support

£500k additional Resources income generated since 2015

Forecasting £4m permanent budget reductions from by end of 2018/19

We trade with close to 400 external customers

We provide support services to 13,000 people in schools and the Council

Average Queue time is less than 60 seconds in our Contact Centre

About 20,000 calls per month come through our Customer Services Centre

30k savings planned from our School Appeals Process

80k savings by transforming our post room

Over£1m additional income generated from our Property estate this year

2/3rds of your calls are successfully dealt with by the first operator you speak to

Our Technology Services are available 99.9% of the time

Over 175,000 visits a month to our website

£600k savings from a shared Legal service with Harrow

£1.2m savings from a shared HR service with Harrow

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*What we've done to be more efficient...*



Corporate Business Support £1.7m

We brought together administration staff from across the organisation to form a Corporate Business Support service, creating a more flexible pool of support staff and making annualised savings of £1.7m.



Shared Customer Service Centre £872k

Bringing together our transactional services and staff helpdesks for ICT, HR and Finance reduced operating costs by £572k, with a further £300k of efficiencies driven out since.



Digital First £400k

By making it easier to access some of our highest volume services online, we've been able to dramatically reduce phone contact, creating savings opportunities of more than £400k from a £1.72m revenue budget (23%), while getting customers the information they want more quickly.



Purchase to Pay £225k

Through streamlining and automating our requisitioning, purchasing and payment processes, including moving to electronic invoices, we have delivered savings of £125k with a further £100k to go.



Post Room Transformation £80k

Our new 'digital post room' will reduce paper, postage and manual handling, reducing costs by more than £80k while getting communications to customers much more quickly.

*Working together to reduce costs...*

## Our Experience

### Shared HR Service

Our ground-breaking shared HR service with the London Borough of Harrow went live in August 2016 and has already produced shared savings of £150k. With further management and staffing efficiencies to be made next year, the project will deliver cumulative savings in excess of £1.2m over three years. It is the first shared service between a County Council and London Borough.

### Shared Legal Service

Our shared Legal service with Harrow and Barnet Public Law will save £600k by 2019/20, as well as increase the range of specialisms with a greater depth of expertise than a single council could sustain, allowing more legal work to be done in house, reducing the cost by up to 60%.

## Savings can come in a variety of ways:

- Avoiding duplication
- Securing economies of scale from greater utilisation of fixed assets
- Increasing purchasing power that results in procurement savings.
- Increased investment, for example, in more advanced IT systems, as partners' resources are pooled
- Adoption of best practices across service delivery partnerships
- Opportunities to redesign services to better meet the needs of users
- Improvements in service performance, for example, improved response times
- Opportunities to implement new ways of working and management arrangements
- More interesting, varied, or specialised work for staff – aiding recruitment and retention.



## Strengths

- Just 7p in every £1 the council spends now goes towards support services
- Complete operational package on offer – operational and advisory support
- Costs are transparent
- Long standing experience with education customers – our major customer base
- High customer engagement figures: 87% of customers rated a recent event good or excellent.
- Recruitment of a marketing officer to mitigate our weakness of market presence and promote our services to target customers

## Weaknesses

- Do not have named and assigned Account Mangers for each customer
- Weaker marketing presence and promotional strategy

## Opportunities

- Diversifying customer base
- Increasing shared services arrangements with likeminded organisations
- Wholesale outsourcing deals are reducing across the sector, increasing opportunities of collaboration between public bodies

## Threats

- Reducing schools budgets risk our major customer base
- Established shared services providers including LGSS, Norse, and Hoople offer competition and growing market share

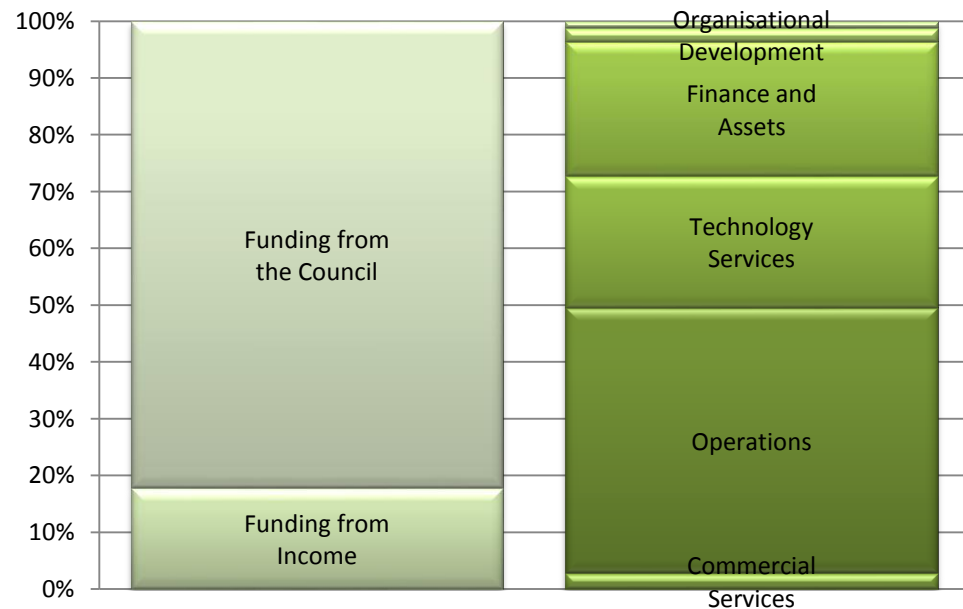
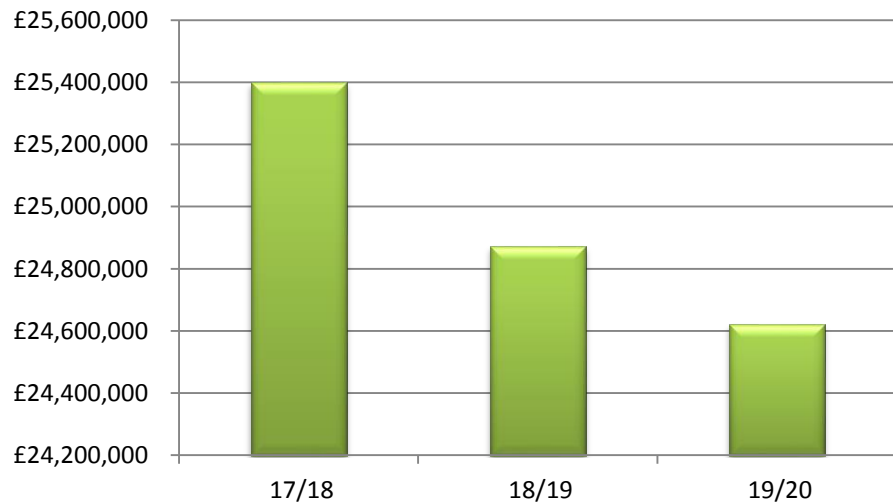
## Key Financials

The level of BCC revenue funding received by Resources in 2015/16 was £21.9m. Despite a budget reduction of over £2m in the last 2 years, with the incorporation of Finance and Assets Services, our budget has risen to 25.1m in 17/18. Between 2017/18 and 2019/20 we plan to have made 2.944m of savings, meaning the budget will have reduced to £22.168m per annum - A further 11% reduction.

	Budget £000s
Commercial Services	£713
Operations	£11,887
Technology Services	£5,873
Finance and Assets	£6,016
Organisational Development	£623
Dir of Resources	£286
<b>Resources Total</b>	<b>£25,112</b>

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### Resources total Budget



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## Key Financials

Our transformation programme has been allocated into five themes.

### Service Based Themes

There are two service based themes. Each theme is segregated into services areas: Business Support, Commercial, Customer, Finance & Assurance, Human Resources & Organisational Development, Property & Assets and Technology. Activities have been split between themes based on strategic and operating reviews and efficiency, dependency free improvements.

<b>1) Service Model</b>	This theme focuses on the function of the team or service area, combining similar ideas into a staged approach to delivery. This theme builds on previous approaches of Strategic Options Appraisals. Operating reviews will take place within this theme.
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<b>2) Service Optimisation</b>	This theme builds upon efficiency and process improvements. This group of projects are generally viewed as quick wins and dependency free.
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### Cross Cutting Themes

To support the service based themes, there are 3 themes that are dependent across service areas, which seek to change, improve or generate income in multiple areas of the business.

<b>3) Demand Management</b>	The theme seeks to combine similar efficiency opportunities from across service areas. This brings together projects that seek similar outcomes and could be dependent on one-another.
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<b>4) Suppliers &amp; Contracts</b>	In line with Resources accountability for SRM across the organisation the ongoing work of the SRM Improvement Plan and other projects, this theme ensures maintained momentum and focus on supplier relations, contract management and procurement processes.
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<b>5) Income Generation</b>	This theme brings together income generation initiative from across Resources, including shared services opportunities, changes and developments of traded services and asset strategy.
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## Key Financials

To support implementation of the programme with minimal disruption, existing governance structures will be utilised.

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Governance	Responsibility
Resources Board	Decision making authority for resource allocation for projects. When process improvements require resource that can non be managed within service budgets, business cases are submitted and approved by Board for resource to be allocated.
Tackling the Challenge	TCC is responsible for tracking delivery of work packages across service model, service optimisation and demand management themes.
Commissioning & Supplier Management Group	CSMG is responsible for delivery of the Contracts and Suppliers Theme.
Asset Strategy Board	ASB is responsible for the assets work package of the income generation theme.
Commercial Development Group	CDG is responsible for the product and shared services work packages of the income generation theme.
Service Management Teams	Service area management teams will remain consulted and informed throughout development of service model reviews. Their role will be to check, challenge and review service model reviews.
Project Teams	Each project has a project team responsible for delivering of the project. This will be a combination of project management functions and service area leads.

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## Business Intelligence & Insight

### *How Insight and Intelligence is informing our work*

- **Performance Review:** A monthly dashboard scrutinised by the service areas senior leadership team that provides information on finance monitoring, contract compliance, project updates, performance indicators and workforce statistics.
- **Customer Intelligence and Insight:** Regular surveys and feedback mechanisms following events, engagements and buy-back process, focusing mainly on feedback from school business managers. Using Salesforce (CRM) to track customer purchasing and buying patterns to upsell to individual customers. Using Firmstep and it's 'my account' settings to understand individual resident's needs.
- **Competitor Analysis:** Building an understanding and knowledge base of our major competitors so that we are able to respond to maintain our customer base.
- **Commercial Viability in Business Cases:** Completing market analysis including SWOT, PESTLE and Porter's Five Forces to understand our position in the market and our opportunities for development. This informs the commercial viability of any proposal.
- **Intelligence Briefing:** A weekly briefing to review policy changes, sector news, sector trends and tender opportunities for our services.
- **Opportunity Analysis:** Using key changes in policy (Academisation) or financial changes (Revenue Support Grant) to target customer groups or partners.

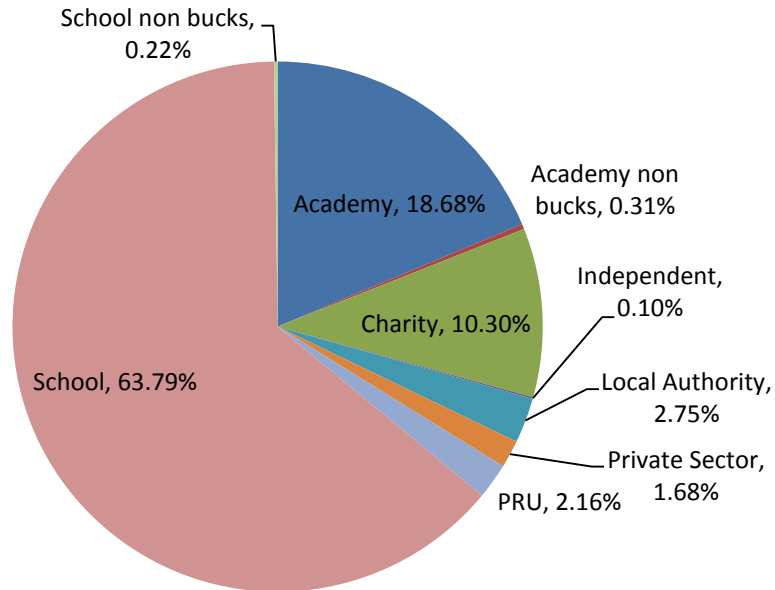
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### *How are we using this information to develop our services / better value for money*

- We have a dominant market presence among our core customer base of schools and academies in Buckinghamshire, with up to a 94% market share for some products. Maintaining this base income for our services that generate surplus is business critical and is gradually being supplemented by income from new geographical markets, including Milton Keynes, Oxfordshire and an increasing foothold in Greater London.
- Our presence in the London market has been enhanced by our landmark shared services partnership with Harrow Council – the first of its kind between a County Council and a London Borough. The first phase of the service went live this year, with Business Services Plus taking over management responsibility for the HR teams at Harrow. Phase two, which went live in April 2017, will see Resources take on the running of services to schools.
- Nearly 1/3 of our operating budget is generated externally from schools, academies and other partners such as other local authorities, the fire authority, small businesses and charities.
- 81% of our external customers are within the education market, with the vast majority being schools and academies in Buckinghamshire.
- We have undertaken an analysis of the products we offer, who our customers are, how we can grow our customer base, who our competitors are in each market, how we market and sell our services and what the opportunities are for growth.
- Maintaining a good customer experience is a key area of focus for our business unit. Our Customer Services Centre is the first point of contact for many of our residents and retaining a satisfied business to business customer base is critical to the delivery of our commercial ambitions.

## Commercial

### Income Generation by customer type



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### Major Contracts

Title	PSN	The provision of managed services for temporary agency resources	Estates and Asset Management	The Provision of Reactive and PPM Mechanical Services
Supplier	Updata	Pertemps	Carter Jonas	Tencer
Contract Manager	Sarah Barnes	Lorna Fisher	Oster Milambo	John Collins
Contract Type	Platinum	Platinum Plus	Platinum	Platinum
Start Date	24/09/2012	01/04/2015	01/04/2014	01/04/2017
End Date	24/09/2017	31/03/2018	31/03/2017	01/04/2020
Extension End Date	24/09/2019	31/03/2018	31/03/2019	-
Annual Contract Value	£2,498,000	£10,000,000	£1,200,000	£950,000

### Forward Planning

Resources have 3 Platinum Contracts which are due to terminate in the next 24 months. To ensure the Council is getting the best value for money, Resources will undertake Sourcing Strategies to identify the most appropriate procurement options. A Sourcing Strategy includes a market analysis (looking at our own strengths and weaknesses in the sector), a demand analysis (to assess the level of need), an assessment of the technical developments (to identify opportunities to do things differently), a supply analysis (to assess the shape of the market) and a cost analysis (to assess current and to-be costs. This all helps identify the best delivery option. Completion of the Sourcing Strategy will then support us in how best to procure the service (e.g. use of internal resources, single or multiple suppliers, opportunities for collaboration, use of existing frameworks etc). The Sourcing Strategies for 'PSN', 'The provision of managed services for temporary agency resources' and 'Estates and Asset Management' contracts will all be submitted as Cabinet Member Key Decisions.

## Service Outcomes – How we deliver our key objectives and priorities

### Developing more Shared Services

with likeminded partners and delivering Strategic Options Appraisals

Links to Strategic aims:  
Delivering VfM

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### Key Actions

- Researching other LA's and developing approaches to explore shared services for back-office services by March 2018.
- Undertaking Target Operating Model reviews and Strategic Options Appraisals to help assess the level of demand, market supply, and Resources' position within the market place.
- Delivering Resources' Transformation Plan to increase the quality of our services and make them even more efficient.

### Commercialisation

Generating income and diversifying our customer base

Links to Strategic aims:  
Delivering VfM

### Key Actions

- Develop our Market Intelligence capability to allow us to have a focussed and directed approach to target potential customers by March 2018.
- Source a market intelligence tool, to utilise technology to enhance market analysis.
- Organise a Hackathon on Income Generation by October 2017
- Maintain our base external income.

## Service Outcomes – continued

### Business Improvement

Creating efficiencies and making savings through transformation, smarter ways of working and new technologies

Links to Strategic aims: Delivering VfM

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### Key Actions

- Develop and deliver a transformation programme of work for the Resources Directorate by September 2017
- Review and assess services for VfM and delivery options by March 2018.

### Workforce Challenges

Recruitment, workforce retention, enable the organisation to face the recruitment challenges

Links to Strategic aims: Delivering VfM

### Key Actions

- Continue to deliver against the People and OD Strategy across the organisation.
- Review the implementation of the Grow Your Own Initiative.
- Continue to improve the on-boarding process.



## Service Outcomes – Continued

### Work Tools

Delivering tools for people to be able to work efficiently

Links to Strategic aims: Delivering VfM

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### Key Actions

- Further development of agile work tools to roll out across the organisation and further Lync functionalities.

### Customer Experience & Demand Management

The quickest and most efficient way of dealing with customers. Service areas working together to minimise hand offs.

Links to Strategic aims: Delivering VfM

### Key Actions

- Continue to embed and ensure effective use of technology to improve the quality of data.
- Develop proposals to produce more e-forms for utilisation by our customers.

## Service Outcomes – Continued

### Assurance

To provide excellent financial, asset and assurance advice to the whole Council and ensuring that public funds are being used wisely in the pursuit of its stated ambitions

Links to Strategic aims: Delivering VfM

### Key Actions

- To work closely, on a regular basis with Directorates to support on financial matters to allow them to meet their strategic priorities.
- Develop a pipeline of opportunity to invest in our assets to achieve cost reductions / income.
- To provide the organisation with a robust governance and control framework.

## Equalities

### *Our Legal Obligations*

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

### *Public Sector Equality Duty Compliance*

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty by, for example, discriminating against service users, customers or each other, the Resources management team will undertake a number of steps. It will ensure employees undertake a number of e-learning modules during induction periods including Health & Safety, Data Protection and Equalities training. It will also ensure manager and employees within Resources are aware of the corporate complaint procedures, disciplinary rules and practices and how to access them.

### *How we achieve this*

The Resources Business Plan supports the Public Sector Equality Duty by ensuring that transformation and change does not and will not discriminate, harass or victimise any section of the workforce or customer base.

The change tracker demonstrates the projects that will be undertaken to ensure Resources reaches its savings targets. Individual EIAs will be completed for these projects when deemed necessary by Resources leadership and the level of impact each project has on people and the service.

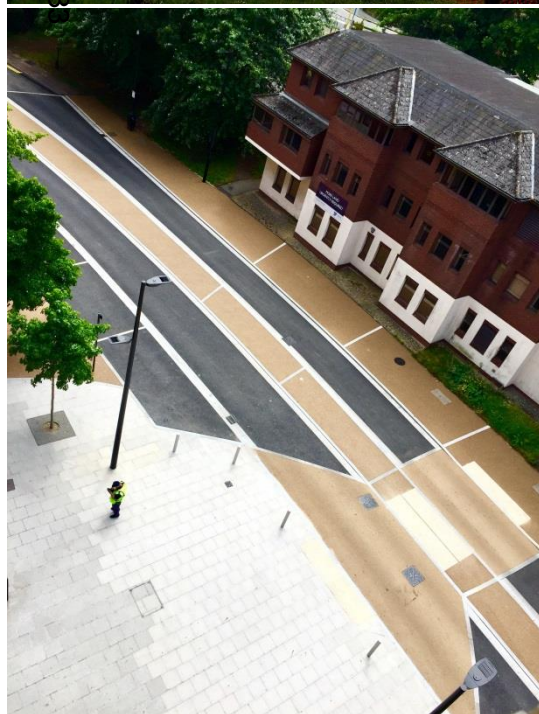
The equality impact assessment process will be integrated into change projects, business development reviews and business cases. We will ensure all stakeholders groups including customers and workforce will be consulted throughout to ensure services remain and/or become more inclusive.







# Transport Economy Environment Business Unit



## Plan 2018-22



## Meeting the Challenges - Foreword by the Executive Director and Cabinet Member

Welcome to the **Transport Economy Environment Business Unit** Plan for 2018 - 2022 which sets out our key intentions and areas of work for the next four years.

Buckinghamshire is a rapidly growing county and its economy is one of the strongest in the country. As the county grows, our challenge in Transport • Economy • Environment (TEE) is to help it remain a thriving and attractive place to live and work - securing good jobs, good road, rail and other essential infrastructure to meet the current and future needs of our residents.

TEE exists to strategically design, and manage the delivery, of future-ready infrastructure and transport systems within Buckinghamshire, whilst also actively mitigating the environmental impacts of growth and new infrastructure. In addition TEE maintains and enhances existing infrastructure. TEE's outcomes are aligned to growing our local economy, creating local jobs for local people and keeping Buckinghamshire thriving and attractive.

We continue to work to deliver value for money in a tough financial climate. We actively seek external funding and work in partnership with other parties, including the district councils, Bucks Thames Valley Local Enterprise Partnership and England's Economic Heartland Strategic Alliance in order to lever greater value for money from every Bucks pound that we spend. We work in an environment of rapid technological change and continue to explore how best we can benefit from new technologies for Bucks residents.

In the last 10-15 years in Bucks, 17,000 new homes were built and approximately 32,700 new homes are needed by 2030. The population as a whole is getting older and living longer. Growth presents great opportunities for the region, but also presents a significant challenge for all aspects of our business unit. Managing and planning for the long-term impacts of growth is a high priority during 2018-2022.

- For our environment, housing growth places pressure on the quality of Buck's places, our green spaces and rights of way, and more people means more waste to be disposed of.
- Economically, Bucks is a strong country with low unemployment and a very high proportion of business start ups and Small and Medium Enterprises. Improvement in digital connectivity – both Broadband and mobile connectivity is needed to attract businesses to our county.
- For our transport service, growth in the number of people and amount of infrastructure adds pressure to our existing highways network. In turn, growing our road network to cope with additional journeys and managing congestion creates a revenue burden for future years to maintain the additional roads and street furniture – e.g. signals, signs and lighting. The service needs a robust plan to deal with more roads and more journeys including construction vehicles.



Martin Tett  
Council Leader



Mark Shaw  
Deputy Council Leader



Bill Chapple, OBE  
Cabinet Member



Neil Gibson  
Executive Director



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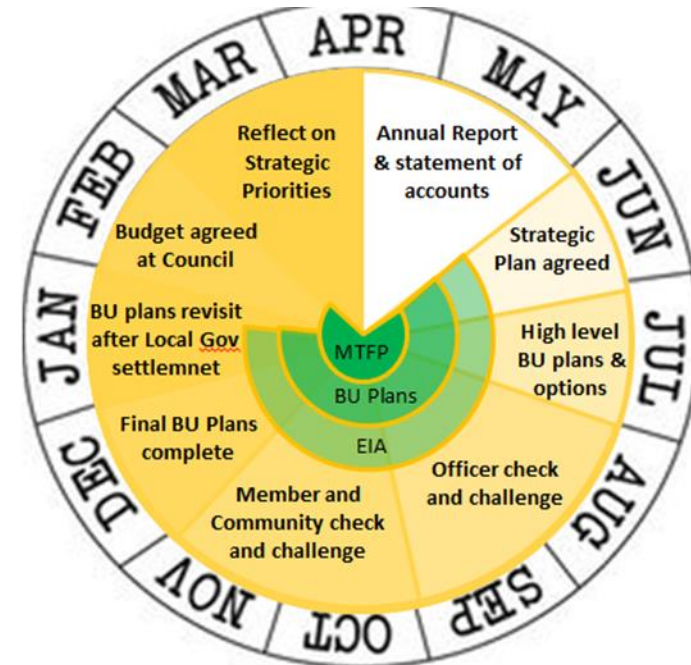
## Corporate Context – An explanation of the corporate planning process



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The Council's corporate planning process brings its key plans together in a clear hierarchy that shows the relationship between long term vision for the Council and the mid-term plan of action; the plan for the Council's finances, all the way down to what each Business Unit plans to achieve in the next year.

These plans cover a four year period but are refreshed every year to ensure they are fit for purpose. The plans are monitored quarterly by the Business Unit Boards (senior Managers for the service area, Cabinet Member and Deputy) where achievements / risks are escalated to the Corporate Management Team.



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## Strategic Priorities

### *Safeguarding Our Vulnerable*



1. Safeguard vulnerable children and adults
2. Keep children in their own home where it is safe to do so and only bring children into care when it is the best option for them
3. Deliver effective interventions and family support in an integrated and coordinated way to achieve better outcomes for all children and reduce the need for children and families to access statutory services
4. Identify and take action where we find exploitation of children and young people and give care and support to those affected
5. Improve outcomes for children and adults with special educational needs or disability
6. Ensure that our older, disabled and vulnerable people receive the support that is right for their needs, delaying the need for care through earlier diagnosis, intervention and rehabilitation
7. Provide understanding and dignity in end of life care
8. Support our most vulnerable adults to lead independent lives
9. Help and support those unpaid carers who give their time and energy to look after relatives and friends who cannot take care of themselves

### *Creating Opportunities & Building Self Reliance*



1. Ensure that our children growing up are 'school ready' by providing help, support and advice to families with pre-school children
2. Enable and support all our children to be successful and cared for throughout their school years, focusing on promoting high quality education across all our schools, enabling the best for every child with particular focus our most vulnerable.
3. Enable all our young people to be prepared for the world of work and adult life by promoting volunteering, work experience, apprenticeships and citizenship
4. Improve community safety and reduce crime and the fear of crime
5. Continue to improve the health and wellbeing of our residents and address major health risks
6. Support our voluntary and community sector to develop our communities to help themselves
7. Empowering communities to deliver and prioritise their services including devolving assets and services to town and parish councils where it makes sense to do so
8. Promote good citizenship, encourage participation, help strengthen their local communities and be inclusive.

### *Ensuring Buckinghamshire Thriving and Attractive*



1. Repair our highways (roads, footpaths, street lights, bridges and drainage) as effectively and speedily as possible.
2. To work with the England Economic Heartland, Local Enterprise Partnerships and other partners to maximise investment in the County, to deliver, manage and maintain local services and strategic infrastructure including digital highways, in line with changing demands.
3. Enable the right conditions and incentives to attract new and growing businesses to Buckinghamshire, driving economic growth.
4. Enable the right conditions to attract people to live, learn and work in Buckinghamshire.
5. To improve the connectivity and reliability of Buckinghamshire's transport network to stimulate economic growth and promote more sustainable travel.

6. Protect and enhance our high quality environment and major towns including protecting the Green Belt, AONB, Rights of Way and Green Spaces.
7. Mitigate the impact of strategic national infrastructure projects i.e. HS2, Heathrow expansion.
8. Promote and encourage sustainable approaches to the use of natural resources and waste. Improving our natural environment, water management, biodiversity, recycling and animal welfare.

### *Delivering value for money*



This is an underpinning commitment to the three strategic priorities to ensure the Council is fit for purpose and delivers value for money



## Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 598,000 by 2030, an increase of 64,000 or **12%**



**32,722** more houses by 2030 necessitating the right infrastructure to enable sustainable growth



65+ year olds are set to increase in number from 98,300 in 2016 to 136,400 in 2030, an increase of 38,100 or **39%**  
85+ year olds are projected to increase in number from 13,600 in 2016 to 24,200 in 2030, an increase of 10,600 or **78%**



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 133,000 in 2030, an increase of 11,900 or **10%**

2027

### *Bucks strategy*

Buckinghamshire is set to experience significant growth, bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively.

To this end the Council has developed a Buckinghamshire Growth Strategy in collaboration with the Local Enterprise Partnership (LEP), District Councils and our partners. Building upon the LEP Strategic Economic Plan and emerging Bucks Strategic Infrastructure Plan it will support an economic-led case for smart and sustainable growth in the county, enabling the Buckinghamshire economy to work together, strengthening the economic ecosystem and capitalising on new regional growth opportunities.

### *Transport Economy Environment*

Actively planning for growth is a core function of Transport, Environment and Economy, as detailed further throughout this plan. TEE's Strategic Development Reserve will be used to fund aspects of preparing the business unit for growth. Some examples of how TEE are preparing for growth include:

- Developing the Bucks Strategic Infrastructure Plan, defining the infrastructure priorities for Bucks to sustain growth.
- Collaborating closely with local and regional partners to influence the national growth agenda.
- Securing external financial contributions for the provision of necessary infrastructure.
- Using insight and intelligence to forecast the impacts of growth on services and taking steps to re-configure or improve those services in order to be future ready. For example building our insight into the service impacts of increased volumes of household waste, increased number of supported transport journeys and increased number of older people using concessionary fares for public transport.
- Defining and implementing transport strategies and local transport plans that encourage sustainable travel and seek to address congestion issues.
- Identifying and mitigating the impacts of growth on our environment.

## Service Context

Our Business Unit consists of:

- Growth, Strategy & Highways
- Business Strategy, Improvement and Commercial Delivery
- Environment Services
- Regeneration & Infrastructure
- TEE Finance

In addition our Business Unit works in close partnership with:

- Bucks Thames Valley Local Enterprise Partnership
- Bucks Advantage
- England's Economic Heartland Strategic Alliance
- Buckinghamshire Business First

### Growth & Strategy and Highways

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**Growth and Strategy** is fundamental to strategic place shaping, creating 'Buckinghamshire the Place,' and aiming to ensure a united approach with our key local partners, such as the Buckinghamshire Thames Valley Local Enterprise Partnership and Buckinghamshire Business First.

Growth and Strategy defines the transport strategy for Bucks and aims to promote sustainable travel, supporting public health and environmental protection objectives. The function aims to secure external investment in Bucks' infrastructure development, sustainable and active travel and enable economic growth. In 2016/17 the function attracted over £20m government funding for essential infrastructure and over 12,000m<sup>2</sup> business floor space was developed at Silverstone Park Enterprise Zone.

It also provides a range of customer facing services including school crossing patrols, Simply Walk health walks, school travel planning and cycle training. In addition, Growth and Strategy develops and implements the Waste & Minerals Plan for Buckinghamshire and is developing the Bucks Strategic Infrastructure Plan – a plan outlining the spatial principles and infrastructure requirements for Bucks in the context of growth.

Our **Highways** service manages the contract with Transport for Buckinghamshire. This service delivers the highways maintenance programme and manages the way traffic moves around the 3,200 km highway network in Bucks. The Highways service maintains our growing road network and street furniture (such as street lighting and signage) to defined standards, using an asset-led approach.

Our highways asset is key to economic development in the county, providing transport links for businesses based in and travelling through Bucks. The service drives efficiency within the capital programme in order to continue to maintain the growing Highways asset.

In 2016/17, our Highways service fixed over 17,000 dangerous potholes and invested £14m in maintaining the standard of our highway asset.

## Environment Services

**Environment Services** aims to keep Buckinghamshire thriving and attractive, protecting and enhancing our environment from the effects of growth. This service not only fulfils our environmental statutory duties but also aims to optimise the county's waste, reduce the council's carbon footprint and ensure developer contributions are secured to appropriately support infrastructure development.

Environment Services consists of: Waste Management, Highways Development Management, Planning & Environment, Infrastructure Projects and Energy & Resources.

As an indication of the scale of our Environment Services function:

- The Highways Development area secured £2m in Section 106 contributions towards highways and transportation, and secured £11.4m of highway works delivered by Developers under Section 278/38
- As Lead Local Flood Authority, in 2016/17 over 570 sustainable drainage planning consultations were responded to and eight surface water/groundwater flood projects were submitted to and accepted to the DEFRA/Environment Agency six year programme.
- Our Public Rights of Way network spans 3,300km, including 2350 bridges, 4900 sign posts, 6480 Gates, 47,00 Stiles and 3,200 Waymark Posts.
- The energy from waste plant treats 300,000 tonnes of waste per annum and generates enough electricity to power 36,000 homes. 56% of Bucks household waste was recycled, re-used or composted in 2016/17.
- Our archaeology and ecology function advised on over 750 planning applications in 2016/17, bringing significant heritage discoveries and environmental enhancements. Heritage and environmental data generated over £60,000 income for the county council and helped more than 12,600 hectares of land to be improved under Countryside Stewardship.
- The zero tolerance approach to fly-tipping saw 67 convictions last year (2016/17) with offenders paying over £140,000 at court. A landmark £31,000 fine was issued for a waste planning enforcement breach.
- Bucks County Council has successfully achieved its ambitious 10% carbon (CO<sub>2</sub>) reduction target as part of our Carbon Management Plan. Over 5,700 tonnes of net CO<sub>2</sub> emissions were saved throughout a 6 year period (April 2011 to April 2017) and annual energy cost avoidance has now reached £530,000.
- From 2015 onwards, under the Re:FIT energy efficiency programme we have invested over £800,000 across corporate buildings and maintained schools, delivering annual cost savings of over £84,000 and saving over 700 tonnes of CO<sub>2</sub> per annum.

**Business Strategy and Improvement** aims to ensure that TEE is run in the most commercially effective way by driving out efficiencies, including digitalisation, and maximising income generation opportunities. We are using digital solutions to improve our customer experience; for example by creating e-forms for customers to request services and report highways issues, and by implementing apps for County Park visitors to use. We are also exploring opportunities through exciting new technologies to change the way we operate.

**Commercial Delivery** captures the delivery of the Country Parks and Supported Transport. The Country Parks are run as a primarily self-financing business model. The parks provide an opportunity for our residents to enjoy the outdoors, positively promoting public health. In 2016/17 our country parks were visited by over one million people, and the parks have over 2750 followers on social media.

The **Supported Transport Services** Unit manages the provision of over 25,000 journeys per day for children and vulnerable adults in Bucks, and includes management of both concessionary bus service and the fleet management service.

TEE's **Finance** function ensures that the business unit has a well-planned financial strategy and appropriate financial controls in place for its internal, supplier and external partner monies – including the Local Enterprise Partnership accountable body, the Strategic Alliance, Developer Funding and East West Rail.

The TEE Business Unit has a gross revenue budget of £45.1m and gross capital budget of £39.9m (in 2017/18). With this we lever an additional £16.8m in external funding for investment into Buckinghamshire places. This investment spans across ensuring that people can travel around the county, treating waste, providing transport and protecting the environment, through to controlling developments and planning and delivering the future infrastructure needs of the county. The majority of TEE services (both revenue and capital based) are delivered through contracts.

### Business Strategy, Improvement and Commercial Delivery

### TEE Finance

## Regeneration & Infrastructure

Our **Regeneration and Infrastructure** function leads for the county council on regeneration opportunities and manages the delivery of major highways schemes within Buckinghamshire. These significant capital schemes provide the transport systems and major infrastructure needed to enable Bucks to thrive as its population and economy grow. Planned schemes include:

- Eastern Link Road (South) and Southern Link Road for Aylesbury linked to Aylesbury Garden Town
- A355 Beaconsfield by-pass
- Sustainable transport schemes, including improving access to railway stations
- And re-routing of roads to enable realisation of the High Wycombe Town Centre Masterplan

Examples of recently completed schemes are:

- Winslow-Buckingham cycleway
- Stocklake Link Road (Urban) in Aylesbury
- Re-development of Porter's Lodge in Aylesbury town centre, now wholly occupied by Buckinghamshire Business First (BBF) as a centre to cater for start-up companies needing flexible, low cost offices.

Through our delivery arm, Bucks Advantage, TEE's Regeneration and Infrastructure function acts as promoter for the Aylesbury Woodlands scheme. With the promise of over 4,500 jobs, 1,100 new homes, over 100,000 m<sup>2</sup> of business space, new road infrastructure and Enterprise Zone status too, the Aylesbury Woodlands development aims to offer a new approach to business, housing and leisure. The high quality sustainable development is designed to exemplary standards.

The Woodlands scheme will provide primary road infrastructure and strategic employment sites that the market is reluctant to deliver without intervention. It provides a balancing approach for the anticipated growth of Aylesbury and profits from the scheme will be recycled into local future growth and economic development activity. Woodlands will incorporate custom build approach to delivery, to complement existing market provision of housing.

### Our Partnerships

**Buckinghamshire Thames Valley Local Enterprise Partnership (BTVLEP)** is a business-led 'partnership of equals' between local government and the private sector. BTVLEP is focused on building the conditions for sustainable economic growth in the county, including through securing Local Growth Funds, bidding for other external growth funds and delivering growth fund projects. BTVLEP engages with government on strategic infrastructure requirements and leads on the Industrial Strategy of Bucks the place, including sector development and enterprise sites. BTVLEP has recently refreshed its strategic economic plan and launched the skills board, taking forward collaboration on a joint skills strategy. The county and district councils all occupy seats on the BTVLEP Board. Bucks County Council work with BTVLEP to keep Buckinghamshire thriving and attractive with a strong local economy and future ready infrastructure.

**Buckinghamshire Business First (BBF)** is a business-led, business-focused organisation which exists to support businesses in the County to reach their full growth potential. It provides an information and support hub for new, established and growing businesses across Buckinghamshire. There are more than 33,000 businesses in Buckinghamshire and 10,000 of those are Buckinghamshire Business First Members. 70% of the county's private sector workforce is employed within those Member companies. 50% of the BTVLEP Board are BBF directors and BBF is recognised by Government as the BTVLEP Growth Hub.

**Buckinghamshire Advantage** is a limited company which acts as the operational arm of BTVLEP on the delivery of its capital schemes, ensuring local growth funds are invested to maximum effect. It also promotes and delivers capital projects helping Buckinghamshire's economy develop sustainably. Bucks Advantage provides a flexible route for delivering strategic schemes that will unlock growth potential and enable further market investment. It is a unique body that seeks to deliver major development opportunities beyond the constraints of publically owned land.



### Our Partnerships (continued)

**England's Economic Heartland Strategic Alliance** is a partnership that includes all 9 Councils with transport responsibilities from Oxfordshire across to Cambridgeshire and representatives from the 4 local enterprise partnerships within the Oxfordshire-Cambridgeshire region. It has the aim of ensuring a co-ordinated response in addressing barriers to economic activity that extend to beyond one single local authority area.

The Alliance has established the Strategic Transport Forum to provide a single voice on strategic transport issues across the Heartland area. The Forum is developing a case for establishing a Subnational Transport Body on a statutory basis. The Strategic Alliance is also heavily engaged in the work of the National Infrastructure Commission to raise its profile nationally. Activities of the Strategic Alliance are funded by contributions from each partner, match funded by Department for Transport. Buckinghamshire County Council is the Accountable Body for the Strategic Alliance.

**Buckinghamshire and Milton Keynes Natural Environment Partnership** brings together a diverse range of individuals, businesses and organisations to drive positive change for the local natural environment. The NEP promotes the value of the natural environment in decision making at all levels and takes a strategic view to the challenges and opportunities facing nature. Bucks County Council supports the NEP in the development and delivery of a biodiversity accounting scheme for the County.

**Waste Partnership for Buckinghamshire** is a forum for shared action on waste between the local authorities in Buckinghamshire. Together the local authorities work to reduce waste volumes and associated costs.

**District, Town and Parish Councils:** Across the county council we liaise closely with our district, town and parish council partners to deliver services. Within Transport, Economy and Environment, we interlink with these partners in multiple areas, including (but not limited to) planning, waste management, flood management and highways maintenance.

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## Who are we? – Key facts and achievements

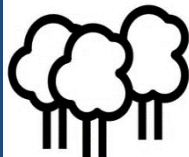
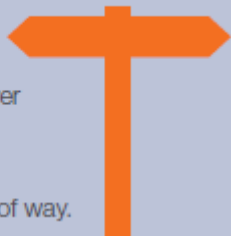
We have responsibility for approximately

5,600

miles of roads and over

6,200

miles of public rights of way.



Over **one million** visitors to our Country Parks in 2016/17

5.6 miles of shared footway and cycleways...



Connecting Winslow and Buckingham

over **6000** illuminated signs & bollards



Over **28,000** streetlights



**96%** of our A roads, B roads and C roads are in good repair.



67 fly tipping convictions in 2016/17 saw offenders pay £140,000 at court

**175,000** megawatt hours per annum of energy generated from waste...



... enough to power **36,000** homes

over **500** bridges & structures

over **100** controlled crossings



We look after **1638** bridges across the county. In 2014/15 we carried out 18 major and 20 minor maintenance works – a total spend of approx. **£2.6m.**



**12,611 hectares** of land improved under Countryside Stewardship

Over **570** Sustainable Drainage Planning Consultations responses in 2016/17



**3200 km** of carriageway

**2480 km** of footway



**58%** of household waste is recycled





## Service Strengths

- Our participation in England's Economic Heartland, including gaining the support of the Department for Transport and forming a sub-national transport body.
- We have had successful bids for external funding to drive infrastructure projects forward. Investing and re-cycling corporate funds to deliver infrastructure is a strength.
- Bucks Advantage is a unique and flexible delivery arm that unlocks the growth potential of strategic schemes, proactively creating employment and housing opportunities.
- Our Aylesbury and Buckingham Transport strategies have been adopted, providing transport proposals for handling growth within the towns.
- Improved performance on highways development consultation response time has been achieved and we have reduced our reliance on highways development consultant resources.
- Strong income levels were achieved from the Energy from Waste plant in 2016/17 and sufficient energy to power 36,000 was homes produced.
- Adopting digital waste permits has improved efficiency and is helping our environment by reducing paper and postage.
- High country parks visitor numbers and increased car parking income at the country parks has been generated, which funds maintenance of the parks.
- Energy projects delivered to date have avoided energy costs of over £570,000 a year (every year) across the corporate estate.
- Our zero tolerance approach to fly tipping enforcement has led to an excellent prosecution success and national recognition as a centre of excellence.
- TEE Leadership Development has improved the effectiveness and reduced the cost of our management layer, enabling greater investment in our wider workforce.

## Service Weaknesses

- Finite resource availability whilst managing increasing service demands due to the effects of growth and new major infrastructure is a challenge. National skills shortages within some technical specialisms such as highways and environment can make recruitment of skilled staff difficult, which we are addressing by 'growing our own' expertise.
- Delivering the necessary infrastructure in advance of major growth is a fundamental challenge to the service. Securing sufficient external finance for highways projects also remains a challenge.
- Managing the expectations of services and demands of our customers in the context of financial challenges.
- Our digital interface remains an area we seek to improve to enhance our customer's experience of interacting with our services.
- Worsening of environmental indicators in Bucks such as water quality, species and air quality.
- Integration of internal IT systems, such as our mapping tools, is an area we seek to improve in order to work more efficiently and more effectively.
- The condition of our highways, in particular C and unclassified roads, footways and street furniture.

## Service Opportunities

## Service Threats

### Opportunities

- Integrated strategic infrastructure planning across Bucks through developing the Bucks Strategic Infrastructure Plan (BSIP) presents opportunities for collaborative and future proofed infrastructure development.
- Reviewing the configuration of our Southern Transport Depots to improve the efficiency of our highways service. .
- Devolving further highways services such as footway lighting and minor / non-urgent repairs to estate roads may improve local control.
- Growth presents opportunities for economic development and business rate retention, depending on government policy.
- National schemes, such as the proposed third runway at Heathrow and the Oxford-Cambridge Expressway open opportunities to access funding for infrastructure that is required to manage the anticipated growth in the county. Aylesbury Garden Town status will also provide opportunities to bid for green, blue and grey infrastructure funds.
- New energy grid storage schemes, Household Recycling Centre reconfiguration, waste charges and the Energy from Waste Plant's additional capacity present opportunities for income to the county council to fund public services.
- Country parks commercial plan identifies opportunities for developing and improving the parks in a self-sustaining manner.
- Environment Services centres of excellence have the potential to provide Sustainable Drainage and fly tipping enforcement services to other Local Authorities. Rights of Way and Gypsy & traveller enforcement have been in-sourced recently.
- DEFRA grants for Strategic Flood schemes.
- Improved internal controls – finance, performance, risk, project management and contract management. Improved Business Intelligence – better use of customer insight.
- The apprenticeship levy provides opportunities for our staff to develop key skills for our business.

### Threats

- Slippage of major infrastructure scheme timelines (e.g. HS2 programme) presents challenges for effective resource planning. As yet there remains uncertainty of major infrastructure project resource requirements e.g. HS2, Heathrow, Woodlands, WRATH, M4 Smart motorway, East West Rail.
- Major national projects draw on the availability of skilled resources.
- Slippage of local plans timelines has led to speculative development in the county.
- Variability in energy and oil / fuel prices impacts operating costs and income streams.
- Changes to legislation regarding the classification of dams may result in a possible significant capital expenditure being required at our Country Parks within the next 2 years.
- The potential implications of Brexit remain uncertain, such as the possibility of a sudden developer market decline, which would impact on housing provision and county council income streams, used for maintaining and developing new highways infrastructure.
- Managing the long-term implications of growth for the county presents many challenges, such as land availability (greenbelt, agricultural land, flood implications and impacts on protected landscapes), congestion (air quality) and revenue pressures to maintain a growing highways asset.
- Changes in central government grants and funding create financial pressures and some needs to change the way we deliver services. For example changes to the Climate Change Levy are expected to increase utility costs for Bucks County Council.

## Commercial

### **Fees & Charges, Income Generation and Cost Recovery: Opportunities being explored:**

- National Productivity Investment Fund (NPIF) funding has been awarded to two schemes in Buckinghamshire – Improvements to the A418 corridor receiving £2.19m of Department for Transport funding and improvements to the A40 London Road, High Wycombe , receiving £4.13m of Department for Transport funding.
- A bid for £250m forward funding to the Housing Infrastructure Fund was submitted in September 2017, with the outcome of the bid awaited by early 2018.
- Access to LEP funding schemes.
- Energy schemes, such as battery storage, district heating, solar panels and the sale of power and heat to organisations and the national grid.
- Further commercial initiatives at our Country Parks
- Provision of environmental services to other local authorities through centres of excellence, such as Strategic Flood, fly-tipping enforcement; energy consultancy; ecology and archaeology advice.
- Aylesbury Garden Town provides opportunities for external funding.
- Potential income from Enterprise Zones.
- Exploiting the opportunities created by new technologies, such as Smart technology in new roads and existing street furniture
- Review of our fees and charges to ensure that we recover our costs whilst providing value for money from our services.

### **Major Contracts**

**The table below shows major contracts (gold, platinum and platinum plus contracts) within TEE due for renewal between April 2018 – March 2022.**

Contract Name	Supplier	Annual Contract Value (£)	Expiry Date
Integrated Household Waste Recycling Centre	FCC Recycling (UK) Ltd	3,000,000	31/03/2019
Imperial Coaches Ltd	Imperial Coaches Ltd	1,020,300	31/07/2019
Marshall's Coaches LLP	Marshall's Coaches LLP	865,300	31/07/2019
Heyfordian Travel Ltd	Heyfordian Travel Ltd	767,600	31/07/2019
Motts Coaches (Aylesbury) Ltd	Motts Coaches (Aylesbury) Ltd	728,000	31/07/2019
On-street civil parking enforcement in Bucks	NSL	1,500,000	05/09/2021

*Re-procurement of these contracts is programmed ahead of expiry dates, in order to ensure appropriate procurement processes can be followed and value for money can be achieved during the commissioning process.*

### **Forward Planning**

Strategic options appraisals (SOA's) to determine the delivery vehicle and procurement approach are scheduled for the following items within the 4 year period of this plan:

Bio-waste Contracts (reviewed annually)  
 Transportation Services Contract - commence SOA 2018  
 Parish Devolution Agreements - commence review 2018  
 4 Public Transport Contracts - commence SOA 2019

Integrated Household Rubbish Contract - commence SOA 20174  
 Bus Shelter Advertising – commence SOA 2018  
 On Street Parking Contract - commence SOA 2019  
 5 Client Transport contracts – commence SOA 2019  
 N Power – commence SOA 2020.

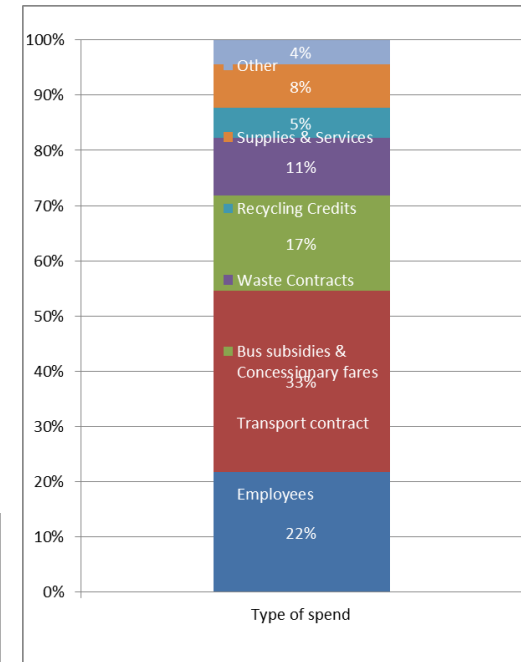
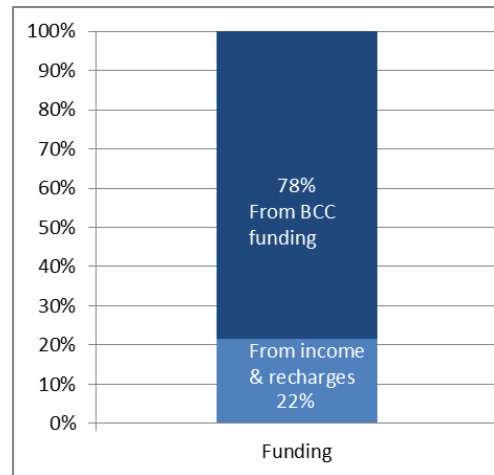
## Key Financials

### Our Financial Approach to Delivering Our Priorities: Revenue

Over half of TEE's annual revenue spend is consumed by Transport Services, with a further third of the budget going to Environment Services. The overall position is currently stable with small growth towards the latter part of the MTFP period reflecting investment in Transportation services and growth in relation to households and inflation.

#### Income:

Income targets are identified for delivery units through their budget setting. These targets are reviewed through MTFP and revised accordingly.



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Team	Actual	Total Plan for Year				
	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Environment Services	10,046,378	9,686,254	9,788,725	9,585,725	9,690,725	10,651,725
Growth & Strategy	1,817,270	1,778,509	1,820,509	1,785,509	1,761,509	1,761,509
Regeneration & Infrastructure	419,317	452,361	247,117	247,117	247,117	247,117
Transport Services	26,138,671	26,780,631	27,463,160	27,538,160	27,701,160	28,115,160
Strategic Business Plan & Commercial Dev	1,432,217	671,345	709,345	709,345	709,345	709,345
<b>Grand Total</b>	<b>39,853,852</b>	<b>39,369,100</b>	<b>40,028,856</b>	<b>39,865,856</b>	<b>40,109,856</b>	<b>41,484,856</b>

Table: Planned level of net revenue expenditure per annum

## Key Financials

### Our Financial Approach to Delivering Our Priorities: Capital

TEE manage a substantial capital programme and are committed to driving value from our capital procurement strategy, for example by using a combination of third party suppliers and Transport for Buckinghamshire for delivery across the breadth of our highways infrastructure projects. We will look to smarten our approach to purchasing risk, taking appropriate ownership of risk to manage potential gain-share in our contracts.

We recognise that our capital programmes may create opportunities for future revenue income. For example, by future proofing new roads with the inclusion of smart digital infrastructure. The capital programme is complex with a mix of one-off and on-going spends across multiple years. On-going capital spends are particularly prevalent in the Transportation portfolio. We are committed to maintaining high levels of investment in our Highways and have budgeted for £15m Highways funding in every year.

Key new developments include LGF growth fund in particular around the delivery of the Aylesbury Link roads, NPIF funding bids and mitigations around the development of HS2; the build of a new Bio-waste Treatment plant; Floods funding bids totalling around £9.5m in support of the Local Flood Risk Management Strategy; and investment linked to our Freight Strategy.

Project / Portfolio	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b>Expenditure</b>					
Leader - LEP Schemes	9,323,100	22,797,985	28,100,000	15,000,000	-
Planning & Environment	2,222,620	7,442,567	2,774,800	3,731,000	3,592,000
Transportation (Internal)	3,476,088	11,022,341	9,768,000	1,440,000	1,357,000
Transportation (TfB)	24,910,219	26,680,048	20,933,000	20,960,000	21,010,000
<b>Expenditure Total</b>	<b>39,932,027</b>	<b>67,942,941</b>	<b>61,575,800</b>	<b>41,131,000</b>	<b>25,959,000</b>
Funding	-11,182,996	-30,417,072	-38,011,800	-16,740,000	-5,115,000
<b>Grand Total</b>	<b>28,749,031</b>	<b>37,525,869</b>	<b>23,564,000</b>	<b>24,391,000</b>	<b>20,844,000</b>

Table: Planned level of **gross capital investment** per annum

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## Business Intelligence & Insight

### *How we deliver high-quality insight and intelligence*

Buckinghamshire County Council has a unified Business Intelligence & Insight function which aims to ensure that we have the expertise, tools and capacity to meet the Council's needs.

The Business Intelligence and Insight team for Transport Economy and Environment is embedded within the TEE Business unit and supports the whole function, including Environmental Services, Transport Services, Growth & Strategy, and Regeneration & Infrastructure.

Our team works collaboratively with colleagues and partners across the organisation to drive improvement for Buckinghamshire's residents, businesses and commuters.

### *How insight and intelligence inform our work*

The TEE BII team provide and manage a live management information reporting tool, which draws together all the business activities, performance and risks across TEE. This tool enables delivery teams to feed in live updates for their leadership and managers to review and act upon in real time. Furthermore, it is the source of data for key corporate reports such as Quarterly Cabinet reporting and Single View of Change (major projects).

As and when problems are highlighted, either through monitoring or anecdotally, the TEE BII team are on hand to conduct in-depth analysis to better understand the issues that emerge to help inform evidence-based decision making, and ensure processes are in place to enable ongoing monitoring.

### *How are we using this information to develop our services / better value for money*

Exploratory Analysis using linked datasets across Business Units (Children's, Adult's and Client Transport Services)...

*to help understand the impact of housing growth on these services and to identify cost-saving opportunities for the future*

Improved data quality and MI reporting...

*to provide complete oversight of over 200 projects, contracts and BAU work programmes helping the business prioritise their resources and activities*

Evaluation and Development of Value for Money (VfM) benchmarking transport indicators...

*to help provide assurance of the TfB Highways contract*

Analysis of preferred transport methods of Buckinghamshire Residents and why...

*to help inform the Sustainable Transport Strategy to help alleviate congestion*



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## Service Outcomes – How we deliver our key objectives and priorities

### Service Outcomes

### Key Actions

#### Optimising Our Highways Asset

Links to Strategic aims: Ensuring  
Buckinghamshire is Thriving and  
Attractive

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- Continue to invest funds to the value of £15m per annum into the maintenance of our carriageways, adjusting the balance of investment across the local and strategic road networks.
- Adopt an asset-led approach to proactive highway maintenance, intelligently assessing the asset condition to inform the maintenance programme and identifying HGV routes to inform asset prioritisation. Achieve the Department for Transport's self-assessment band 3 by 2018.
- Implement the freight strategy from 2018/19 to prepare for the forecast steady increase in freight traffic over the next decade, addressing the impacts freight traffic on noise, congestion and road safety.
- Explore and invest in safer journeys to school, using insight to encourage increased sustainable travel and implementing improvements to enhance safety.
- Explore and implement devolution of further highways services to parish councils, such as footway lighting and minor / non-urgent repairs to estate roads.
- Improve efficiency of our highways services by reviewing and reconfiguring our transport depots to deliver significant cost savings from 2019/2020.
- Develop digital technology to optimise our highways asset and highways data.
- Continue to provide statutory consultation responses to respective authorities regarding development proposals and manage development from planning to delivery, overseeing development related highway works and the adoption of new roads and infrastructure. The County Council as Highway Authority has a duty to respond to the Local Planning Authority within a set deadline and must provide a substantive response, as set out within the National Planning Policy Guidance.

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## Service Outcomes – How we deliver our key objectives and priorities

### Service Outcomes

### Key Actions

#### Key Infrastructure and Connectivity Improvements

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Links to Strategic aims: Ensuring Buckinghamshire is Thriving and Attractive

- Work collectively with the members of England's Economic Heartland to create a Sub-National Transport body to gain a stronger position, to create efficiencies through wider commissioning, to influence and support regional planning, and to secure investment in critical infrastructure.
- In 2018/19, further deliver the second phase of the Buckinghamshire Strategic Infrastructure Plan, to deliver a policy context for infrastructure funding planning in Bucks, including transport, waste, flooding and green infrastructure. Thereafter, implement the Bucks Strategic Infrastructure Plan - taking opportunities for investment and new assets to support communities, brought about by growth.
- On a continuing basis, maintain a pipeline of strategic projects to plan for forward investment and successfully bid for grants. Optimise funding opportunities to maximise the benefits delivered for Buckinghamshire, such as from Section 106 monies, CIL and Local Growth Funds.
- Engage with key partners and stakeholders, including developers, to get the best deal for Buckinghamshire communities from major infrastructure projects, such as HS2, Heathrow airport expansion, East West Rail and the Oxford to Cambridge Expressway.
- Deliver key local transport schemes, such as the A355 link by 2019, Aylesbury South East Link Road by 2020/21 and key projects derived from the Aylesbury Transport Strategy.



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## Service Outcomes

### **Protecting and Enhancing Our Environment**

Links to Strategic aims:  
Ensuring Buckinghamshire  
is Thriving and Attractive

## **Key Actions**

- Over the next three years, review and determine the most appropriate configuration of Household Recycling Centres (HRC's) to best reflect the current and future changing demands and financial pressures facing the waste service. This complex project, commencing in Autumn 2017, will scope the services offered at HRCs in the future. The project may require a contract review and re-negotiation (if possible) or a decision to re-procure services.
- Within on-going contract management and governance, optimise the Energy from Waste contract, giving consideration to the sale of electricity and 3rd party waste capacity.
- Deliver the waste infrastructure capital programme, including delivery of bio-waste and bulky waste transfer points. Subject to planning approval, delivery of the main infrastructure is expected to commence in Spring 2018 with completion by Spring 2019.
- Continue to deliver energy savings projects to increase the total annual savings already secured from £560,000 a year to over £640,000 a year by using our Energy Performance Contract and by addressing user behaviour. Assess the feasibility and subsequently implement energy schemes, such as Heat Networks and Grid Scale Storage.
- From 2018 and throughout the HS2 construction period, manage and mitigate the impacts of HS2 on Buckinghamshire by assessing environmental impacts, ensuring protection of areas of significance, delivering junction improvements and acting as qualifying authority.
- On an on-going basis, continue to provide excellence in Planning and Environment services, including continuing to adopt a zero-tolerance approach to fly-tipping enforcement, proactively investigating and enforcing against breaches of planning control and unauthorised waste management developments and providing timely and good quality decisions on planning applications for minerals, waste and infrastructure developments.
- Provide reliable and fast answers to environmental highway information for property searches .
- Maintain and protect the Public Rights of Way network; Scope and implement a capital programme to maintain and manage changes to the network to provide access to the countryside for residents.
- Implement the 10 year Country Parks commercial plan alongside continuing existing commercial activities.
- In support of the Local Flood Risk Management Strategy, develop 7 key flood management projects around the County phased from 2019 onwards
- Consult and gain adoption of a revised Waste and Minerals local plan for Bucks by 2019.

## Service Outcomes

## Key Actions

### Creating Jobs and Growing our Economy

Links to Strategic aims:  
Ensuring Buckinghamshire is  
Thriving and Attractive

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- Progress the Woodlands Enterprise Zone, to deliver over 4,500 jobs, 1,100 new homes, over 100,000sqm of business space and new road infrastructure.
- Better utilise Bucks Advantage as a delivery vehicle to drive investment and deliver regeneration, housing and business developments.
- Create new communities and quality places by taking a collaborative approach with our partners to designing new settlements and expansion.
- Re-develop High Wycombe town centre in line with the master plan by 2019 to create an attractive destination, with improved retail and business opportunities.
- Working with other stakeholders, collaboratively define a Masterplan for Aylesbury Garden Town and subsequently design and implement a vibrant, green town that is attractive to people and businesses.
- Increase digital connectivity within Buckinghamshire in order to attract businesses to the county. Achieve 100% of Buckinghamshire's business parks having access to superfast broadband (>30 mb/second) by 2020 and 94% of all residential and business premises having fixed fibre coverage by 2019.

### Maintaining strong partnerships

Links to Strategic aims:  
Ensuring Buckinghamshire is  
Thriving and Attractive

- Drive strong collaborative relationships between key partners, such as Bucks Business First, Buckinghamshire Thames Valley Local Enterprise Partnership, England's Economic Heartland and Bucks Advantage to lever Bucks County Councils spend on economic development and deliver sustainable economic growth for the county.
- Foster effective partnership working with District Councils on regeneration and Local Plans, irrespective of changing local and national political environments, to ensure the schemes are delivered and that growth is enabled.
- Continue to participate in the England's Economic Heartland alliance, building a sub-national transport body to increase the influence of our local voice on strategic transport issues.
- Maintain strong relationships with town and parish councils, and proactively explore opportunities for devolution of particular services.

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## Service Outcomes

## Key Actions

### Being More Risk and Commercially Astute

Links to Strategic aims:  
Ensuring Buckinghamshire is  
Thriving and Attractive

- In 2018, implement the contract management framework improvement plan to drive out best value from our supply chains and increase internal controls. Further increase our use of benchmarking, market insight and customer insight to identify key areas for efficiency improvements.
- Enhance crime awareness within the TEE supply chain by providing training to staff and suppliers at appropriate intervals.
- Optimise income opportunities and investments with managed risks to support future service delivery.
- Implement continuous improvement to our risk management and business intelligence frameworks to support strategic decision making.

### Embracing Digital Developments

Links to Strategic aims:  
Ensuring Buckinghamshire is  
Thriving and Attractive

- In 2018/19, develop and subsequently implement a digital strategy for TEE, considering opportunities for channel shift and making best use of our digital assets, infrastructure and data.
- On an ongoing basis, develop a better customer relationship and experience, to enable customers to self-serve using apps and an improved website. Balance self-service with managing customer expectations, under-pinned by clear policies.
- In implementing the digital strategy, use digital infrastructure to capture data which can be used to improve our customer's experience and reduce operating costs.

### Building self-reliance

Links to Strategic aims:  
Safeguarding our vulnerable;  
Creating opportunities and  
building self-reliance

- In 2018 deliver improvements to the provision of supported transport to make the service more effective in meeting the needs of the most vulnerable in our communities.
- Promote active and sustainable travel and encourage changes in public travel behaviours to support the health agenda and encourage access to green spaces and leisure facilities.
- Work alongside the district councils to design high quality places that meet the needs of our ageing population and encourage active living.
- Consider the opportunities to reduce crime and disorder, such as when planning changes in street and footway lighting and within the design principles of Aylesbury Garden Town and Woodlands developments.

## Equalities

### ***Our Legal Obligations***

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

### ***Public Sector Equality Duty Compliance***

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty by, for example, discriminating against service users, customers or each other, the TEE management team will undertake a number of steps. It will ensure employees undertake a number of e-learning modules during induction periods including Health & Safety, Data Protection and Equalities training. It will also ensure managers and employees within TEE are aware of the corporate complaint procedures, disciplinary rules and practices and how to access them.

### ***How we achieve this***

The Business Unit recognises its specific duties under the Equalities Act of 2010.

To this end we:

- *Maintain the highways asset for all. It is our role to ensure that people are consulted and improvements are prioritised on a fair basis using data and need.*
- *Access to countryside and council assets is equal. Contractors/ contract managers will uphold equality and diversity values.*
- *We ensure overall assessment of access to bus subsidies and provide alternatives for the most vulnerable in communities.*
- *Recruitment is fair to all. Access to learning & development, talent management and flexible working is made available to all staff without discrimination.*
- *We will ensure the needs of different groups are considered early in the design of schemes and initiatives. The broad customer base of TEE will be analysed to ensure the services are fair and proportionate for all customers. Consultations will be fully accessible.*

# Report to Cabinet

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<b>Title:</b>	<b>Q3 2017/18 Finance Monitoring Report</b>
<b>Date:</b>	Monday 12 February 2018
<b>Date can be implemented:</b>	Friday 16 February 2018
<b>Author:</b>	Cabinet Member for Resources
<b>Contact officer:</b>	Jane Parker, Senior Accountant x2843
<b>Local members affected:</b>	All
<b>Portfolio areas affected:</b>	All

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



## **Purpose of the Report**


This report provides information on the financial performance for the Council to the end of Quarter 3 of the financial year 2017/18

## **Background**

The financial information informs Cabinet of the forecast revenue and capital outturn position for the financial year 2017/18. A full analysis of the outturn of Portfolios is contained in the appendices to this report.

As well as narrative information, financial performance against target is shown visually as follows:

	<b>Green</b>	Performance is on or above target.  (Revenue under spends against budget and overspends up to +0.1% are shown as green) (Capital slippages are shown as green)
	<b>Amber</b>	Performance is below target  (+0.1% to +1%) for financial performance

	<b>Red</b>	Performance is well below target (worse than +1%) for financial performance
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## Recommendation

### A. Narrative setting out the reasons for the decision

#### 1. Revenue Budget outturn

- 1.1. The revenue budget outturn is summarised in Table 1 below. The key Portfolio variances are explained in **Appendix 1**.

Overall there is a £338k forecast underspend, however, there are overspends in Health & Wellbeing of £1.3m (1.0%) and Children's Services of £1.6m (2.4%) offset by a forecast underspend in Corporate Costs of £2.9m (1.0%).

In addition to the overspends reported above, £3.9m has been released from contingencies this quarter to Health and Wellbeing (£2.8m) and Children's Services (£1.1m).

The Health and Wellbeing forecast overspend is largely as a result of increased numbers of users, increased care packages of existing users and non-realisation of savings. Weekly budget meetings have been introduced to both review spend decisions & identify potential mitigations. The Children's Services forecast overspend of £1.6m is after the allocation of the £1.1m from contingency. The change from Q2 is due to an increase in the number of looked after children; both an increase in the number of children taken into care as well as increased unit costs. Since November there has been a steady increase in the number of children taken into care. The main increase has been in residential care placements with more complex cases attracting higher costs, as well as others in external fostering placements now being placed in residential care. The underspend on corporate costs has reduced this quarter as contingencies have been used to support Health and Wellbeing and Children's Service. However there remains a balance of £2.9m predominantly a result of risks not materialising for which other contingency has been set aside.

There are a range of generally more minor pressures arising in other portfolios, but to date it has been possible to mitigate these in order to stay broadly in line with budget. Furthermore, other portfolios have been asked to find ways of reducing their forecast spend to help the council's overall position.

There are, potentially, some favourable movements that require further clarification and these will be reported in due course.

**Table 1 – Summary of Council revenue budget outturn as at December 2017**



Portfolio Area	Outturn	Budget	Variance	Variance
	£000	£000	£000	%
Leader	6,944	6,946	(2)	0.0%
Community Engagement	9,513	9,489	24	0.3%
Health & Wellbeing	132,328	131,028	1,300	1.0%
Children's Services	67,025	65,425	1,600	2.4%
Education & Skills	26,304	26,604	(300)	(1.1%)
Resources	24,306	24,345	(39)	(0.2%)
Planning & Environment	10,583	10,636	(53)	(0.5%)
Transportation	27,660	27,626	34	0.1%
<b>Subtotal - Portfolios</b>	<b>304,663</b>	<b>302,099</b>	<b>2,564</b>	<b>0.8%</b>
Corporate Costs (non Portfolio)	(305,001)	(302,099)	(2,902)	1.0%
<b>Overall BCC</b>	<b>(338)</b>	<b>-</b>	<b>(338)</b>	

## 2. Capital Budget outturn

- 2.1 The capital budgets are summarised in Table 2 below. There is an overall underspend / slippage of £20.1m (16%) of which £5.1m is the underspend on Orchard House and £1.7m relates to the third lift.
- 2.2 There is a total of £8.9m unreleased capital budget across the Authority, reflecting schemes which have yet to satisfy criteria for the release of funding.
- 2.3 The notable areas of underspend / slippage are Education & Skills (£6.6m) and Resources (£5.4m). These are detailed in the relevant Portfolio tables that follow.
- 2.4 The budget for Resources has increased this quarter to reflect the procurement of investment properties.

**Table 2 - Capital Budget Table as at December 2017**

Portfolio Area	Outturn	Budget	Variance	Variance
	£000	£000	£000	%
Leader	6,895	10,172	(3,277)	(32.2%)
Community Engagement	183	716	(533)	(74.4%)
Health & Wellbeing	0	1,450	(1,450)	(100.0%)
Children's Services	881	992	(111)	(11.1%)
Education & Skills	28,845	35,444	(6,599)	(18.6%)
Resources	43,086	48,492	(5,406)	(11.1%)
Planning & Environment	1,063	2,223	(1,160)	(52.2%)
Transportation	27,095	28,088	(994)	(3.5%)
<b>Subtotal - Portfolios</b>	<b>108,047</b>	<b>127,577</b>	<b>(19,530)</b>	<b>(15.3%)</b>
Corporate	0	561	(561)	(100.0%)
<b>Overall BCC</b>	<b>108,047</b>	<b>128,138</b>	<b>(20,091)</b>	<b>(15.7%)</b>

## B. Other options available, and their pros and cons

None arising directly from this report.

**C. Resource implications**

Actions resulting from consideration of this report may influence future expenditure in areas of concern / interest.

**D. Value for Money (VfM) Self Assessment**

All decisions involving finances are scrutinised to ensure that the best value for money is achieved.

**E. Legal implications**

None arising directly from this report

**F. Property implications**

None arising directly from this report

**G. Other implications/issues**

None arising directly from this report

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

None arising directly from this report

**I. Communication issues**

Quarterly budget monitoring reports are published on the Council's website.

**J. Progress Monitoring**

The budget monitoring report is updated on a monthly basis.

**K. Review**

Not applicable

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**Background Papers**

None

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***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 Member Services Team by 5.00pm on Friday 09 February 2018. This can be done by telephone (to 01296 382343), or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*



## 1. Portfolio summary


**Cllr Martin Tett, Leader of the Council**

### Financial Performance – Leader Portfolio

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>6,944</b>	<b>6,946</b>	<b>-2</b>	<b>0%</b>	

#### REVENUE – COMMENTS

The Leader portfolio is forecasting close to break-even; there are no budget concerns to highlight


201 Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>11,353</b>	<b>8,076</b>	<b>-3,277</b>	<b>-28.9%</b>	
<b>Unreleased</b>	<b>-1,180</b>	<b>-1,180</b>	<b>0</b>	<b>0%</b>	
<b>Funding</b>	<b>-8,108</b>	<b>-6,656</b>	<b>1,452</b>	<b>-17.9%</b>	

#### CAPITAL - COMMENTS

£1,755k gross slippage forecast on A355 scheme due to construction now forecast to start in May 2018; and High Wycombe Town Centre Master Plan in relation to the construction programme of Phase 4 (construction along Queen Alexandra Road & Suffield Road) with costs also moving into 2018/19 (£1,042k slippage). Match funded income will also slip in 2018/19, with a breakeven position expected for year end.

**Cllr Noel Brown**


**Financial Performance – Community Engagement and Public Health**

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE – Community</b>	9,489	9,513	24	0.3%	
- Public Health	0	0	0	0%	

**REVENUE – COMMENTS**

Community Engagement is forecasting a small overspend due to the delay in implementing 'Fix My Street' which has delayed the reduction of staff in the Contact Centre.

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Type	Budget for year £000	Outturn £000	Variance		
			£000	%	
<b>CAPITAL</b>					
Released	372	183	-189	-50.8%	
Unreleased	344	0	-344	-100%	
Funding	-40	-29	11	-27.5%	


**CAPITAL – COMMENTS**

Slippage is expected due to changes to design of Aylesbury Library following consultation.

**Cllr Lin Hazell**

Type	Budget for year £000	Outturn £000	Variance	
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**Financial Performance – Health & Wellbeing Portfolio**

			£000	%	
<b>REVENUE</b>	<b>131,028</b>	<b>132,328</b>	<b>1,300</b>	<b>1.0%</b>	


**REVENUE – COMMENTS**

The portfolio is currently forecasting a net overspend of £1.3m largely as a result of increased numbers of users, increased care packages of existing users and non-realisation of savings. £2.8m has been released from contingencies to support Health and Wellbeing this quarter.

There has been significant increase in the Learning Disabilities forecast overspend; changes to care packages (£937k) arising from 9 new packages of care & 13 re-negotiated packages. Many of these new people were living at home with families. For example, in two cases the families had two children with severe Learning disabilities. The families were previously coping well, but due to family illness no longer could support these people. This could not have been foreseen. Reviews were completed on the individuals and will continue to be completed. All have been considered for Continuing Health Care (CHC) contributions from Health and a number have had an assessment, but not been successful for CHC.

Weekly budget meetings have been introduced to both review spend decisions & identify potential mitigations.

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Type	Budget for year £000	Outturn £000	Variance		
			£000	%	
<b>CAPITAL Unreleased</b>	<b>1,450</b>	<b>0</b>	<b>-1,450</b>	<b>-100%</b>	

**CAPITAL – COMMENTS**

The Orchard House project is no longer going ahead.

**Cllr Warren Whyte**


**Financial Performance –Children’s Services**

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE</b> <b>Children’s Services</b>	<b>65,425</b>	<b>67,025</b>	<b>1,600</b>	<b>2.4%</b>	

**REVENUE – COMMENTS**

Children’s Services portfolio is currently forecasting an overspend of £1.6m following the release of contingency of £1.1m. The greatest forecast variance relates to placements. This is due to both an increase in the number of children taken into care as well as increased unit costs. Since November there has been a steady increase in the number of children taken into care. The main increase has been in residential care placements with more complex cases attracting higher costs, as well as others in external fostering placements now being placed in residential care.

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Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>CAPITAL</b> <b>Children’s Services</b> <b>Released</b>	<b>992</b>	<b>881</b>	<b>-111</b>	<b>-11.1%</b>	

**CAPITAL – COMMENTS**

Slippage of £111k is due to children’s homes projects.


**Cllr Mike Appleyard**

**Financial Performance - Education and Skills Portfolio including Client Transport**

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE</b> Education & Skills	26,604	26,304	-300	-1.1%	

**REVENUE – COMMENTS**

An underspend due to staff vacancies in Commissioning and Adult Learning savings are partially offset by SEND/EPS staffing pressures and client transport pressures

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<u>Education &amp; Skills</u>					
Released	34,710	28,840	-5,870	-16.9%	
Unreleased	734	5	-729	-99.3%	
Funding	-25,519	-23,949	1,210	4.7%	

**CAPITAL – COMMENTS**

**Education & Skills:** Forecast slippage/underspends on school schemes notably:

- Delay at Bierton School
- Slippage at Hughenden
- Slippage at John Hampden / Wendover Scheme

**Cllr John Chilver**


**Financial Performance – Resources Portfolio**

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>24,345</b>	<b>24,306</b>	<b>(39)</b>	<b>(0.2%)</b>	

**REVENUE – COMMENTS**

The Resources portfolio is forecasting a small underspend of £39k; an underspend of £165k in Strategic Assets as a result of over-delivery of property investment income is partially offset by a number of overspends, notably an overspend in Health & Safety of £73k due to a shortfall in income.

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Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	41,211	41,296	85	0.2%	
Unreleased	7,281	1,789	-5,491	-75.4%	
Funding	-37,490	-37,452	38	-0.1%	


**CAPITAL – COMMENTS**

The forecast position shows an underspend of £5.4m (released + unreleased budget)

There is an underspend of £3.6m relating to the Orchard House project, which is not now going ahead. £1.7m is currently unreleased on the NCO Additional Lift, spend is subject to a feasibility report.

**Cllr Bill Chapple OBE**


**Financial Performance – Planning & Environment Portfolio**

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>10,636</b>	<b>10,583</b>	<b>-53</b>	<b>-0.5%</b>	

**REVENUE – COMMENTS**

Overall there is a forecast underspend of £53k which relates primarily to Waste Management:

- reduced costs of £280k in relation to the Energy from Waste contract as a result of the Amersham site not going ahead
- offset by £200k insurance saving not expected to be realised
- £171k underspend on recycling credits as a result of the level of recycling in the South being lower than anticipated
- offset by £365k underspend in the delivery of historic savings targets (addressed within the MTFP) and pressures around internal cost recoveries around business improvement and corporate overheads.

Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>1,893</b>	<b>1,062</b>	<b>-830</b>	<b>-43.8%</b>	
<b>Unreleased</b>	<b>330</b>	<b>0</b>	<b>-330</b>	<b>-100%</b>	
<b>Funding</b>	<b>-371</b>	<b>-306</b>	<b>65</b>	<b>-17.5%</b>	

**CAPITAL – COMMENTS**


Slippage mainly relates to:

- Marlow Flood Alleviation Scheme £330k (delay in funding)
- Planning delays on Waste Transfer Station £233k (Dano site at High Heavens)
- Biowaste Treatment £551k.



**Cllr Mark Shaw, Deputy Leader**

**Financial Performance – Transportation Portfolio**


Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>27,626</b>	<b>27,660</b>	<b>34</b>	<b>0.1%</b>	

**REVENUE – COMMENTS**

The overall position for Transportation portfolio is an £34k overspend. The main items are:

- £87k forecast overspend on Highways Infrastructure Projects highlighting the risk of non-recovery of project costs through capitalisation.
- Off-set by a small forecast underspend on the TfB contract
- Additional income of c£500k is now forecast, this is being re-invested in additional routine maintenance works plus off-setting a potential Winter Maintenance pressure of £204k following the significant snow event in December

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Type	Budget for year £000	Outturn £000	Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	28,078	27,095	-984	-3.5%	
Unreleased	10	0	-10	-100%	
Funding	-2,406	-2,315	91	-3.8%	

**CAPITAL – COMMENTS**

The current position reflects slippage on the main Highways capital programme of £684k principally around Capital Structures (£132k), Footway Structural Repairs (£142k) and Strategic Highway Maintenance (£103k). Further slippage of £228k on HS2 Mitigation Schemes (Roberts Lane) and Developer Funded Schemes due to difficulties in progressing schemes to delivery phase also impacts on the overall position.

## **2. Corporate Costs**

Corporate Costs has a reported outturn of a £2.9m underspend.

This comprises an underspend of £2.5m on the Budget Risk Contingency as risks are not materialising, especially in relation to the impact on contracts of the National Living Wage, and a £0.4m underspend on Treasury Management as a result of active management of borrowing in the current low-rate environment..

### 3. Contingencies

	Original Budget	Allocations	Unallocated	Expected use	Predicted underspend
	£'000	£'000	£'000	£'000	£'000
<b>Budget Risk Contingency</b>					
Inflation	100	- 39	61	61	-
Pay inflation - BCC	1,378	- 1,137	241	0	241
Pension uplift	2,350	- 2,350	-	-	-
Risk on MTP proposals	1,500	- 358	1,142	650	492
National Living Wage	3,500	- 142	3,358	1,300	1,768
Corporate Contingency	3,657	- 160	3,497	3,497	-
<b>Total</b>	<b>12,485</b>	<b>- 4,185</b>	<b>8,300</b>	<b>5,509</b>	<b>2,501</b>
<b>Service Risk Contingency</b>					
Older People care package choices	250	- 250	-	-	-
Social Care pressures	600	- 600	-	-	-
Demographics - H&W	1,100	- 1,100	-	-	-
Demographics - CS	600	- 600	-	-	-
Pressures within the Health & Social Care system	1,000	- 1,000	-	-	-
Property Reprocurement	150	-	150	150	-
Childrens safeguarding - high cost placements	500	- 500	-	-	-
<b>Total</b>	<b>4,200</b>	<b>- 4,050</b>	<b>150</b>	<b>150</b>	<b>-</b>
<b>Redundancy Contingency</b>					
Redundancy Contingency	700	- 112	588	588	-
<b>Total</b>	<b>700</b>	<b>- 112</b>	<b>588</b>	<b>588</b>	<b>-</b>
<b>Total Contingencies</b>	<b>17,385</b>	<b>- 8,347</b>	<b>9,038</b>	<b>6,247</b>	<b>2,501</b>

#### 4. Payment targets – 10 day payments

Portfolio (Target 90%)	Invoices Paid	Paid Late	% Paid on Time
Health & Wellbeing	1,653	146	91%
Children's Services	837	96	89%
Education & Skills	710	66	91%
Community Engagement	861	19	98%
Leader	145	6	96%
Planning & Environment	210	13	94%
Resources	704	55	92%
Transportation	164	4	98%
Corporate	1	1	0%
Unallocated	17	1	94%
<b>Year to Date</b>	<b>5,302</b>	<b>407</b>	<b>92%</b>

## 5. Outstanding Debt

Portfolio	Outstanding Debt					Total Due
	0-30 days	31-90 days	91-180 days	more than 180 days		
<b>Secured Debt</b>						
Health & Wellbeing	-	205	156	2,168		2,529
Children's Services	-	-	-	38		38
Resources	-	1	-	2		3
Portfolio Not Determined	-	8	10	102		84
<b>Total Secured Debt</b>	<b>-</b>	<b>198</b>	<b>146</b>	<b>2,310</b>		<b>2,654</b>
<b>Unsecured Debt</b>						
Health & Wellbeing	195	348	561	2,026		3,130
Children's Services	42	300	-	372		714
Education & Skills	31	366	265	328		990
Community Engagement	44	22	-	2	9	73
Leader	43	30	81	25		179
Planning & Environment	55	51	28	122		256
Resources	258	146	372	292		1,068
Transportation	73	92	28	324		517
Corporate Costs	-	395	10	99		504
Portfolio Not Determined	-	107	23	31	301	462
<b>Total Unsecured Debt</b>	<b>634</b>	<b>1,727</b>	<b>1,312</b>	<b>3,296</b>		<b>6,969</b>
<b>Total Debt</b>	<b>634</b>	<b>1,925</b>	<b>1,458</b>	<b>5,606</b>		<b>9,623</b>

## 6. General Reserves

	£m	£m
General Fund at 1 April 2017		24.508
Add		
Budget Roll Forwards		
Current Underspend	0.338	
Budgeted contribution to GF	0.179	
	<hr/>	<hr/>
	0.517	0.517
General Fund at 31 March 2018		<u>25.025</u>