

Appendix 3

Portfolio	Change	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	
Children's Services						
	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)	
Community Engagement						
	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)		
Education & Skills (LA)						
	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)	
Health & Wellbeing						
	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)	
Leader						
	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)	
Planning & Environment						
	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)
Resources	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)	
Transportation	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)