

Appendix 3

Portfolio	Change	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Children's Social Care					
	Early Help - Delay in implementing savings, new service model to be implemented from September 2019	873	0	0	0
	Strategic review of Early Help services	(570)	(570)	(570)	(570)
	Increased demand for legal services	387	238	238	238
	Savings in central costs to support increased legal costs	(300)	(300)	(300)	(300)
	Increased demand in statutory social care services due to demographic changes	149	520	2,061	3,652
	Placements for looked after children - numbers and mix of placements	9,029	8,825	8,630	7,930
	Short Breaks Provision - redesignation of Kite Ridge/The Vines residential provision	886	443	0	0
	Savings achieved through increasing our in house placement options and reducing our reliance on external and more costly providers	0	(1,114)	(2,441)	(2,441)
	Strategic review of all budgets across the service to identify the extent to which statutory services can be provided in a more effective and efficient way.	0	0	(500)	(750)
Community Engagement Public Health					
	Falls prevention	(201)	(201)	(201)	(201)
Other Services	NHS Health Checks	(64)	(64)	(64)	(64)
	Pay and Contribution Costs	(189)	(189)	(189)	(189)
	Reduction in Public Health Grant	542	542	542	542
	Sexual Health	(88)	(88)	(88)	(88)
	Chess Medical Centre	(80)	(80)	(80)	(80)
	Community Wellbeing	(145)	(145)	(145)	(145)
	Coroners pressures as a result of increasing volumes, complexity and costs	10	20	30	30
	Libraries - Reduced Book Fund	0	(90)	(90)	(90)
	Libraries - Review of opening hours	0	(122)	(122)	(122)
	Parish Futures	(50)	(50)	(50)	(50)
Portfolio pressures 18/19 carry forward	162	162	162	162	
Registrars additional income	(20)	(20)	(20)	(20)	
Library service review of operational arrangements which will generate efficiencies by enhancing volunteer capacity, increasing self-service technology and streamlining staffing structures	(10)	(50)	(60)	(60)	
Education & Skills (LA)					

Portfolio	Change	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
	Education Transport - Delay in achieving savings to September 2019	1,000	0	0	0
	Home to School Transport increases in demand and inflation	280	760	760	760
	Strategic Review of Transport Services	(700)	(1,050)	(1,050)	(1,050)
	Strategic review of Early Help services	(135)	(135)	(135)	(135)
	Strategic review of school support services, as a consequence of changes in Education funding and responsibilities	169	279	279	279
	SEN & Education Psychology - statutory demand increases	1,320	1,320	1,320	1,320
	Savings within central Education Budgets	(143)	(106)	(106)	(106)
	Strategic review of Commissioning Services to achieve efficiencies	(90)	(90)	(90)	(90)
	Strategic review of Early Years budgets to identify efficiencies	(503)	(503)	(503)	(503)
	Strategic review of all budgets across the service to identify the extent to which services can be provided in a more effective and efficient way.	(399)	(623)	(623)	(623)
Health & Wellbeing					
	Additional Funding for Adult Social Care	(1,671)	0	0	0
	Better Lives Transformation Programme	(2,487)	(4,498)	(4,498)	(4,498)
	Demand growth	5,073	10,403	16,003	21,887
	Pressures carried forward from 2018/19	2,863	2,863	2,863	2,863
Leader					
	Investment in Growth Agenda linked to Local Industrial Strategy, Aylesbury Garden Town and Housing Infrastructure Fund (HIF)	400	400	400	400
Planning & Environment					
	Energy & Resources - income opportunities	0	0	0	(70)
	Energy from Waste contract - income opportunities	(550)	(480)	(480)	(480)
	Enhancement of enforcement service.	8	8	8	8
	Growth increase in number of households and contract inflation	328	679	1,059	1,439
	Household recycling centre service reconfiguration	(670)	(670)	(670)	(670)
	Increased agricultural estate income	(80)	(80)	(80)	(80)

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Planning & Environment	Planning & Environment: Staffing pressures in Planning and Enforcement and Flood	0	80	80	0
	Service efficiency and income generation	(22)	(47)	(177)	(177)
	Use of Waste reserve	110	(531)	230	230
	Waste budget net impact of previous modelling of contract changes	43	113	163	163
	Waste: Biowaste new service contract(s)	50	100	0	0
	Waste: HRC new service contract commissioning costs	0	150	150	300
Resources					
	Blue Badge eligibility changes	40	0	0	0
	Blue Badge increased income	(40)	0	0	0
	Commercial Skills Programme	0	0	(50)	(50)
	Data Centre & Modernisation	(95)	(120)	(120)	(120)
	Digital Transformation	(40)	(40)	(60)	(60)
	Energy inflation	(6)	(108)	(103)	(36)
	Future Corporate Technologies & Systems	20	0	0	0
	Harrow income target undeliverable	400	400	400	400
	Health & Safety pressure on income target	70	70	70	70
	Infrastructure & Architecture Development	(70)	(110)	(110)	(110)
	Legionella & Asbestos surveys	51	51	51	51
	Modernising Business Applications	(140)	(190)	(190)	(190)
	One-off funding to complete 3 year Asbestos and Legionella surveys	(162)	(162)	(162)	(162)
	Other HR income	550	550	550	550
	Property Asset income generation	(250)	(250)	(250)	(250)
	Property energy inflation	74	354	421	421
	Property Transformation, Income and Investment Opportunities	(510)	(1,020)	(1,020)	(1,020)
	Reactive property maintenance	500	500	500	500
	Resources Transformation	(125)	(250)	(250)	(250)
Review of Council Tax discounts	50	0	50	0	
Property staffing costs	250	250	250	250	
HR Restructure	(500)	(500)	(500)	(500)	
Transportation					
	Energy inflation	71	118	205	300

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Transportation	Expressway team	175	310	310	310
	Expressway team funding	(175)	(310)	(310)	(310)
	Growth in Highway maintenance	530	930	1,430	1,930
	Gully emptying	0	65	65	65
	Impact from asset growth	163	263	413	563
	Increased income from Network Strategy	(73)	(133)	(153)	(153)
	Plane & Patch capital programme to reduce revenue cost of highway repairs	(300)	(299)	(249)	(249)
	Plant and Fleet rationalisation and utilisation	(60)	(60)	(60)	(60)
	Reduce additional investment - Member Highways Small works	0	0	0	0
	Reduction in non statutory work linked to Bridges and other Structures	(50)	(50)	(50)	(50)
	Reduction in the Member Highways Small Works allocation	(260)	(260)	(260)	(260)
	Removal of Night Scouting for Street Lighting	(25)	(25)	(25)	(25)
	Removal of one-off funding for Freight Strategy implementation	(35)	(35)	(35)	(35)
	Removal of temporary additional investment in Drainage	(100)	(400)	(400)	(400)
	Removal of temporary investment plus ongoing procurement costs Transport for Buckinghamshire contract	440	298	298	298
	Revenue allocation for Route Lining and Road Markings	50	50	50	50
	Savings from Strategic Review of Client & Public Transport	(356)	(356)	(500)	(500)
	School crossing patrollers - alternative arrangements	0	(24)	(24)	(24)
	Streetworks additional income from Lane Rental and permittable roads	60	(215)	(230)	(230)
	TfB / RJ Contract overhead efficiencies	(100)	(100)	(100)	(100)
Third party damage, improved recovery	(40)	(55)	(70)	(70)	
Tree maintenance - reduce one-off investment	(105)	(105)	(105)	(105)	