

Buckinghamshire County Council

Facing up to our biggest financial challenge



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***“I’m afraid there’s
no money left.”***



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The 2015/16 Picture



- Growth in Children's Services
- Pressures on costs and demand in Adult Social Care
- Threat of £5 million overspend
- Freeze on 'non essential expenditure'
- Forecast outturn now £1.7 m (or lower?)



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The 2016/17- 2019/20 Picture

- Continued growth in demand from Children's Services
- Introduction of Care Act (part 2)
- Adult Care demand and cost increases
- Introduction of new National Living Wage
- Pressure on school places
- Narrowing the Gap / the changing role in Education & School improvement
- High housing growth across the county
- Social Care Precept



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An Unexpected Christmas Present...

- Lowest funded County Council
- First County to lose all Government Grant by 2018/19
- Business Rates & New Homes Bonus to be cut
- Negative new Better Care Fund
- Changing methodology without Consultation



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'Team Bucks'



What shapes MTP decision-making?

- Council's Strategic Plan
- Portfolio groups
- Budget consultation
- Budget scrutiny
- Equality Impact Assessments



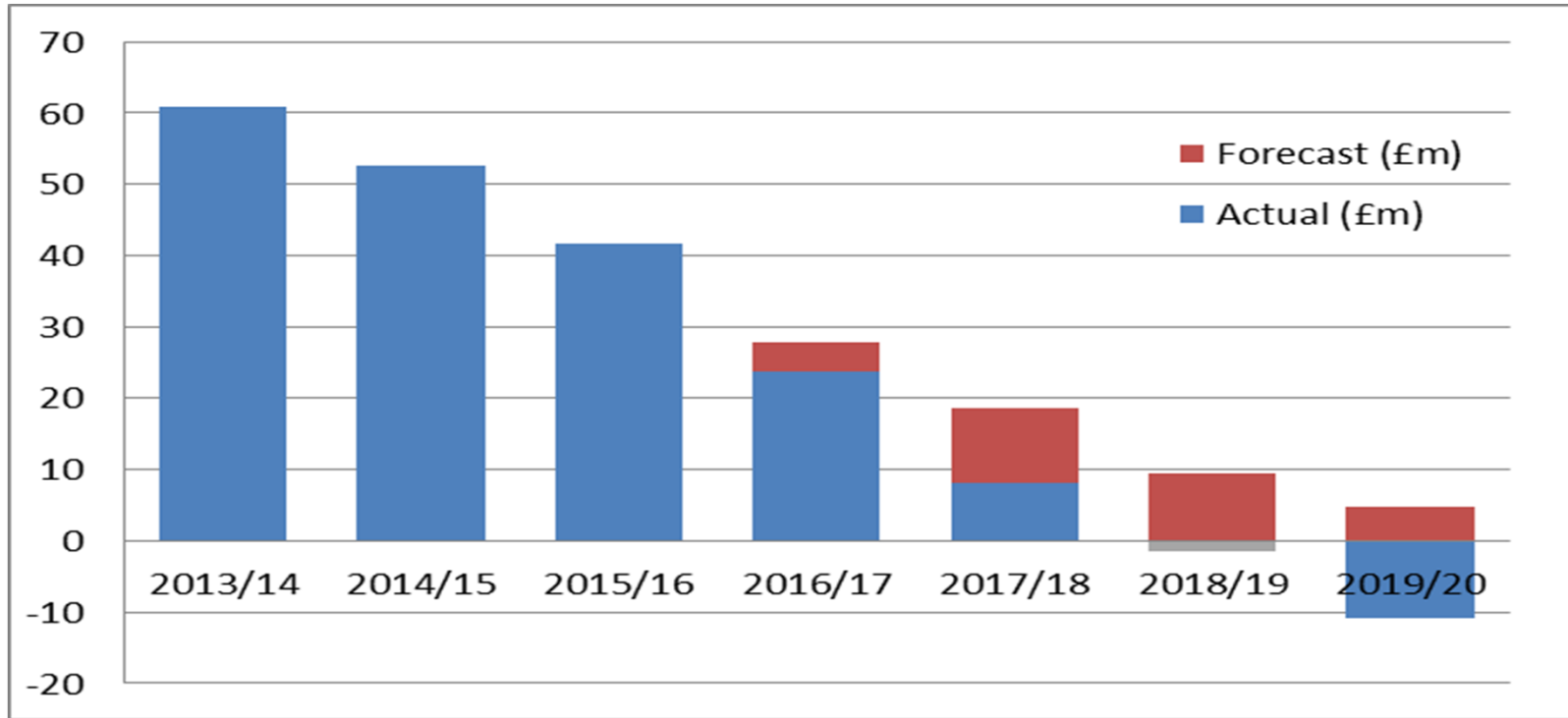
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The Revenue and Capital budgets in detail



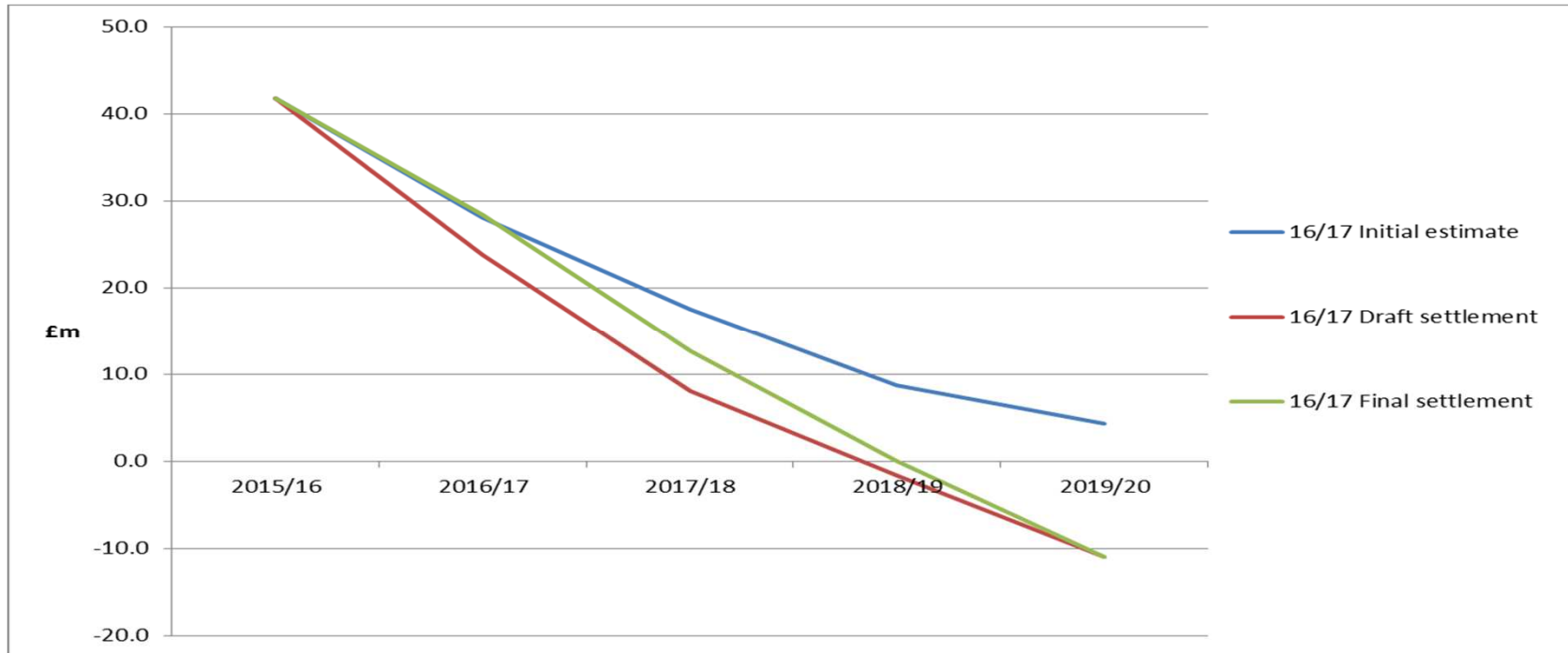
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Revenue Support Grant (RSG)



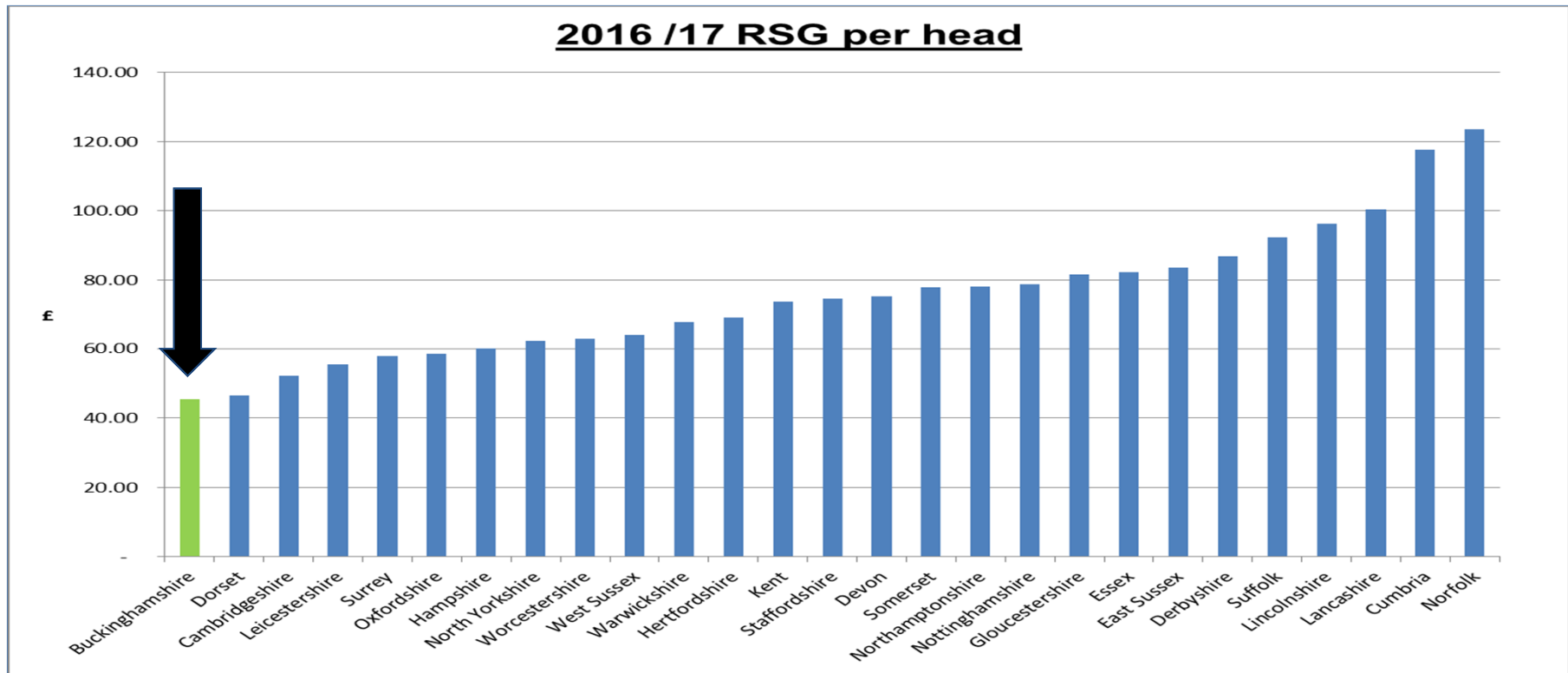
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Revenue Support Grant (RSG)



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BCC - Lowest RSG per head



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Headlines from the Settlement

- Cuts far worse than we had expected
- A four year settlement
- Recognition of the pressures on social care
- 2% Social Care Precept
- BCF support for health integration direct to local gov.
- Transitional relief in the final settlement


No change in financial end point 2019/20



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Funding – Main Government Grants

	2016/17 (£m)	2017/18 (£m)	2018/19 (£m)	2019/20 (£m)
Revenue Support Grant	23.7	8.1	0.0	0.0
'Top Up'	25.4	25.9	26.6	16.6
Education Services Grant	5.1	5.0	4.2	3.4
New Homes Bonus	3.6	3.6	2.3	2.2
Better Care Fund	N/A	0.0	0.0	0.9
Transition Grant	4.6	4.6	N/A	N/A
Other	4.8	4.4	4.3	4.3



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Income – Business Rates

	% Received	2016/17 (£m)	2017/18 (£m)	2018/19 (£m)	2019/20 (£m)
Government	50%	92.2	100.3	100.5	103.7
Districts	40%	73.7	80.2	80.4	82.9
Bucks CC	9%	16.6	18.1	18.1	18.7
Fire Service	1%	1.8	2.0	2.0	2.1



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Expenditure Pressures

	2016/17 (£m)	Cumulative by 2019/20 (£m)
Price inflation	2.91	10.20
Unavoidable growth and increased demand	24.84	41.77
Service developments	1.40	0.57



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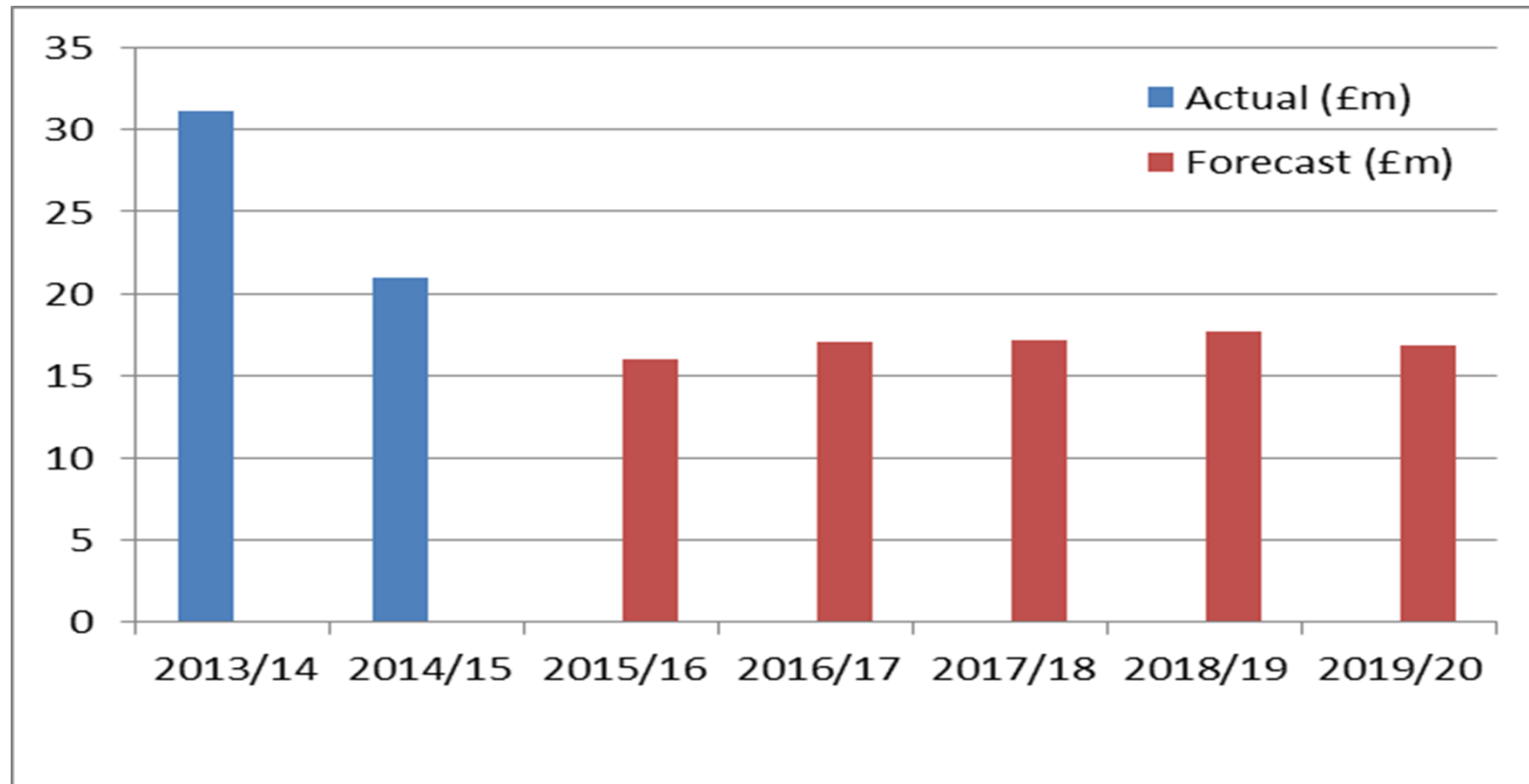
Savings and Income

	2016/17 (£m)	Cumulative by 2019/20 (£m)
Efficiencies	22.74	40.27
Increased Income	2.83	7.37
Service Reductions	1.75	4.98



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General Fund Reserves



Capital

- 2016/17 £255m
- 2016/17 – 2019/20 £459m

Key Programmes:

- Energy from Waste £180m
- School Places £90m
- Roads and Footpaths £51m

2016/17	2017/18	2018/19 onwards
£15m + £1m	£12m + £1m	£10m + £1m



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Council Tax

Proposed increase:

**1.99% + 2.0% Social Care Precept
= 3.99% overall**

Equivalent to 85p per week for a Band D Household



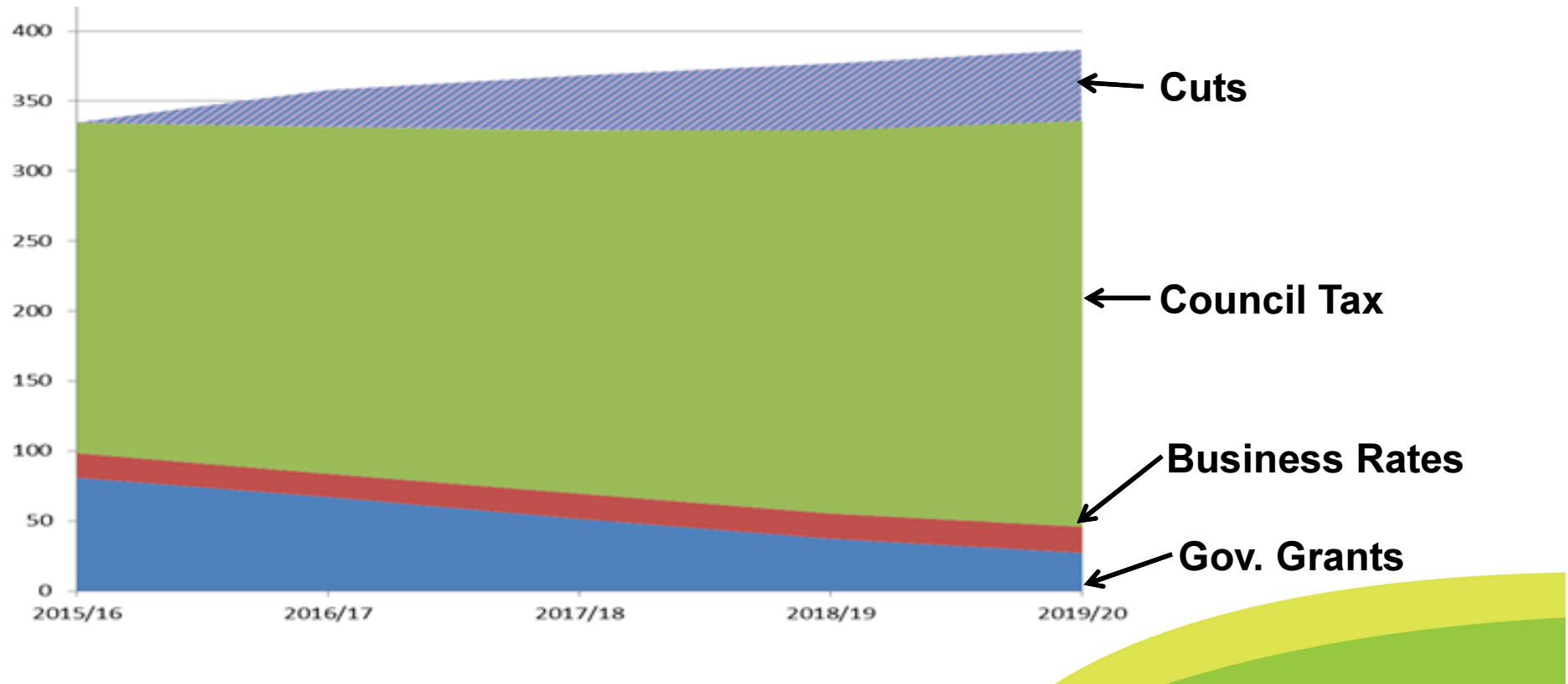
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A County To Be Proud Of...

- Improving roads
- Growing jobs
- Supporting the vulnerable
- Energy from Waste
- HS2 mitigation



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Our budget position – cuts, council tax, business rates and Government grants



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Proportion of Spend on Social Care

