

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				
	Falls prevention	-	(294)	(294)	(294)
	Lifestyle services	(447)	(447)	(447)	(447)
	NHS Health Checks	-	(100)	(100)	(100)
	Reduction in Public Health Grant	455	1,082	1,082	1,082
	Sexual Health	111	67	67	67
	Staff and support services	44	(145)	(145)	(145)
	Other Services				
	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)
	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)
<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 procurement 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)