

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 | 1,137 | 738 | 638 | 538 |
| | Savings in central costs to support increased legal costs | (300) | (300) | (300) | (300) |
| | Increased demand in statutory social care services due to demographic changes | 1,446 | 2,969 | 4,510 | 6,101 |
| | Placements for looked after children - numbers and mix of placements | 9,029 | 9,029 | 9,029 | 9,029 |
| | Savings achieved through increasing our in house placement options and reducing our reliance on external and more costly providers | (1,297) | (3,767) | (5,289) | (5,989) |
| | 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. | (250) | (500) | (750) | (750) |
| | Short Breaks Provision - redesignation of Kite Ridge/The Vines residential provision | 886 | 443 | 0 | 0 |
| Community Engagement Public Health | Falls prevention | (201) | (201) | (201) | (201) |
| | 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) |
| Other Services | 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) | |

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|--|--|---------------------------------------|-----------------|-----------------|-----------------|
| Education & Skills (LA) | Education Transport - Delay in achieving savings to September 2019 | 1,000 | 0 | 0 | 0 |
| | Home to School Transport increases in demand and inflation | 980 | 1,760 | 1,760 | 1,760 |
| | Strategic Review of Transport Services | (200) | (502) | (502) | (502) |
| | 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 | (106) | (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 | Better Lives Transformation Programme | (3,392) | (5,403) | (5,403) |
| Demand growth | | 5,073 | 10,403 | 16,003 | 21,887 |
| Pressures carried forward from 2018/19 | | 3,768 | 3,768 | 3,768 | 3,768 |
| Additional One-off Funding for Adult Social Care | | (1,671) | 0 | 0 | 0 |
| 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 | (750) | (680) | (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) |
| | Planning & Environment: Staffing pressures in Planning and Enforcement and Flood | 0 | 80 | 80 | 0 |
| | 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 |
| | Income generation from fees and charges | (22) | (47) | (177) | (177) |

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|---|--|------------------|-----------------|-----------------|-----------------|
| Resources | Blue Badge eligibility changes | 40 | 40 | 40 | 40 |
| | Blue Badge increased income | (40) | (40) | (40) | (40) |
| | Harrow income target undeliverable | 400 | 400 | 400 | 400 |
| | Health & Safety pressure on income target | 70 | 70 | 70 | 70 |
| | Legionella & Asbestos surveys | 51 | 51 | 51 | 51 |
| | Property energy inflation | 68 | 246 | 318 | 385 |
| | Property Transformation, Income and Investment Opportunities | (760) | (1,270) | (1,270) | (1,270) |
| | Reactive property maintenance | 500 | 500 | 500 | 500 |
| | Resources Transformation | (125) | (250) | (250) | (250) |
| | Property staffing costs | 250 | 250 | 250 | 250 |
| | HR Restructure | (500) | (500) | (500) | (500) |
| | Unachievable HR income targets | 550 | 550 | 550 | 550 |
| | Transportation | Energy inflation | 71 | 118 | 205 |
| 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) |
| Reduction in non statutory work linked to Bridges and other Structures | | (50) | (50) | (50) | (50) |
| Reduction in the Member Highways Small Works allocation | | (260) | (161) | (381) | (381) |
| 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 investment plus ongoing procurement costs Transport for Buckinghamshire contract | | (60) | (110) | (110) | (110) |
| 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 permissable 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) | |