

Agenda

EXAMINATION OF THE BUDGET AND MEDIUM TERM PLAN (MTP) TASK & FINISH GROUP

Date: Tuesday 12 January 2010
Time: 1.00 pm
Venue: Council Chamber, Aylesbury Town Council, 5 Church Street, Aylesbury, Bucks HP20 2QP

Agenda Item	Time	Page No
1 APOLOGIES FOR ABSENCE/CHANGES IN MEMBERSHIP		
2 DECLARATIONS OF INTEREST To declare any personal or prejudicial interests		
3 CABINET MEMBER FOR TRANSPORTATION: VALERIE LETHEREN	1.00pm	1 - 18

Context: Will the proposed budget for 2010/11 and the medium-term plan for subsequent years enable the Council to continue to provide the level of services expected by Buckinghamshire residents?

Issues to be addressed with each Cabinet Member will include:

1. The impact of service reductions and efficiency savings
2. The impact of a possible prolonged economic downturn
3. The balance of statutory and discretionary service provision
4. The effect on service delivery of forthcoming reductions in staff due to Transformation
5. The potential for reducing vacant posts and/or reducing use of agency staff
6. Major corporate risks affecting services within the portfolio
7. Performance outturn for 2009/10 and the implications for 2010/11
8. The adequacy of the capital programme



INVESTOR IN PEOPLE



Background Papers:-

Appendix 1: Revenue Budgets

- a) Recommended Revenue Budgets 2010/11 – 2013/14 and 2009/10 approved budget
- b) Detailed breakdown of Council's revenue budget in each year
- c) Detailed analysis (for transport portfolio) highlighting the key items that make up the totals for increased income, efficiencies, service reductions and service developments.

Appendix 2: Capital Budgets

Appendix 3: Quarter 2 Risk Information

Appendix 4: Quarter 2 Performance Information

4 SUMMARISE FINDINGS

2.00pm

5 DATE OF NEXT MEETING

The next Budget Task and Finish Group will be held on 20 January 2010 at 9am in Mezzanine Room 2, County Hall, Aylesbury.

*For further information please contact: Clare Gray on 01296 383610
Fax No 01296 382538, email: cgray@buckscc.gov.uk*

Members

Mrs P Birchley
Mr M Brand
Mr A Busby
Mr T Butcher

Mr P Hardy (C)
Mr N Hussain
Mr D Polhill
Mr P Rogerson

APPENDIX 1a: Buckinghamshire County Council's Recommended Revenue Budgets 2010/11 - 2013/14 and 2009/10 approved budget

Portfolio	Service	Notes	2009/10 Approved Budget		Budget 2010/11		Budget 2011/12		Budget 2012/13		Budget 2013/14	
			£000s	% of Total	£000s	% of Total	£000s	% of Total	£000s	% of Total	£000s change	% change
Adults and Families	Commissioning & Service Improvement		4,485	1.5%	9,787	3.1%	9,791	3.2%	9,916	3.3%	10,046	3.3%
	Mental Health		6,952	2.3%	6,862	2.2%	6,723	2.2%	6,810	2.3%	6,912	2.3%
	Older People's Services		40,814	13.6%	40,517	12.9%	39,454	12.9%	38,680	13.0%	39,057	12.9%
	OPMH		7,090	2.4%	7,059	2.2%	6,883	2.3%	6,933	2.3%	7,013	2.3%
	Physical & Sensory Disabilities		13,908	4.6%	13,897	4.4%	13,651	4.5%	13,614	4.6%	13,803	4.6%
	Learning & Disability		29,290	9.7%	29,789	9.5%	29,027	9.5%	28,270	9.5%	28,065	9.3%
	Culture & Learning		9,618	3.2%	8,902	2.8%	8,901	2.9%	8,742	2.9%	8,921	3.0%
	LA Achievement & Learning		112,158	37.3%	116,813	37.2%	114,430	37.5%	112,965	37.9%	113,817	37.7%
	LA Commissioning & Business Improve		15,039	5.0%	14,397	4.6%	14,426	4.7%	14,361	4.8%	14,586	4.8%
	LA Safeguarding		14,761	4.9%	12,860	4.1%	12,795	4.2%	12,940	4.3%	13,063	4.3%
Children & Young People	DSG Achievement & Learning		27,569	9.2%	29,825	9.5%	30,213	9.9%	30,714	10.3%	31,241	10.4%
	DSG Commissioning & Business Improv	1	266,535	88.5%	275,739	87.7%	279,249	91.6%	282,948	95.0%	286,698	95.0%
	DSG Grant Funding	1	15,563	5.2%	16,424	5.2%	16,580	5.4%	16,747	5.6%	16,916	5.6%
		1	(284,351)	-94.5%	(294,439)	-93.7%	(298,091)	-97.8%	(301,936)	-101.3%	(305,834)	-101.3%
			55,117	18.3%	54,806	17.4%	55,172	18.1%	55,774	18.7%	56,670	18.8%
Deputy Leader	Policy, Performance and Comms		1,486	0.5%	903	0.3%	867	0.3%	873	0.3%	878	0.3%
	Legal and Democratic		1,449	0.5%	1,503	0.5%	1,483	0.5%	1,498	0.5%	1,513	0.5%
Planning and Environment	Planning, Environment and Development		104	0.0%	146	0.0%	147	0.0%	147	0.0%	148	0.0%
	Localities and Safer Communities		5,825	1.9%	5,360	1.7%	5,420	1.8%	5,402	1.8%	5,467	1.8%
	Policy, Performance and Comms		8,864	2.9%	7,912	2.5%	7,917	2.6%	7,920	2.7%	8,006	2.7%
			3,251	1.1%	3,218	1.0%	3,273	1.1%	3,313	1.1%	3,357	1.1%
Resources	Planning, Environment and Development		19,869	6.6%	21,248	6.8%	22,988	7.5%	24,942	8.4%	26,051	8.6%
	Customer Contact		1,824	0.6%	2,162	0.7%	2,177	0.7%	2,200	0.7%	2,226	0.7%
	Finance & Procurement		7,615	2.5%	7,258	2.3%	7,183	2.4%	7,308	2.5%	7,418	2.5%
	Service Transformation		5,434	1.8%	5,436	1.8%	8,871	2.9%	5,860	2.0%	5,950	2.0%
	Human Resources		2,893	1.0%	3,118	1.0%	3,076	1.0%	3,136	1.1%	3,194	1.1%
	Legal and Democratic		867	0.3%	857	0.3%	842	0.3%	843	0.3%	854	0.3%
	Planning, Environment and Development		6,184	2.1%	5,745	1.8%	5,645	1.9%	5,574	1.9%	5,675	1.9%
	Localities and Safer Communities		149	0.0%	144	0.0%	143	0.0%	139	0.0%	141	0.0%
	Client Transport		24,966	15.8%	26,820	15.6%	27,937	15.0%	25,060	15.3%	25,458	15.7%
	Transport		20,680	6.9%	20,138	6.4%	20,002	6.6%	19,896	6.7%	19,850	6.7%
Below the Line	Planning, Environment and Development		1,317	0.4%	1,187	0.4%	1,200	0.4%	1,216	0.4%	1,235	0.4%
	Transport		25,643	8.5%	25,556	8.1%	24,081	7.9%	24,977	8.4%	26,273	8.8%
Use of Reserves	Total Portfolio Net Budget		47,640	15.8%	46,881	14.9%	45,283	14.9%	46,089	15.5%	47,358	15.7%
			271,865	90.3%	277,698	88.3%	277,000	90.9%	276,063	92.6%	280,717	93.0%
Net Budget Requirement	Treasury Management and Capital Financing		25,111	8.3%	28,495	9.1%	32,034	10.5%	33,578	11.3%	31,784	10.5%
	Other Below the Line Including Contingency		5,887	2.0%	5,649	1.8%	(3,161)	-1.0%	(12,860)	-4.3%	(10,705)	-3.5%
Total Use of Reserves			30,998	10.3%	34,144	10.9%	28,873	9.5%	20,718	7.0%	21,079	7.0%
			302,863	100.6%	311,842	99.2%	305,873	100.3%	296,781	99.6%	301,796	100.0%
Net Budget Requirement	Planned expenditure on New Ways of Working		0	0.0%	3,750	1.2%	0	0.0%	0	0.0%	0	0.0%
	Use of Earmarked reserves		(1,805)	-0.6%	(1,270)	-0.4%	(1,000)	-0.3%	1,200	0.4%	0	0.0%
Net Budget Requirement	Total Use of Reserves		(1,805)	-0.6%	2,480	0.8%	(1,000)	-0.3%	1,200	0.4%	0	0.0%
	Net Budget Requirement		301,058	100.0%	314,322	100.0%	304,873	100.0%	297,981	100.0%	301,796	100.0%

Financed by:

2	Formula Grant (RSG & NNDR)	(55,732)	19.5%	(59,552)	17.4%	(50,671)	16.4%	(47,690)	15.3%
2	Area Based Grant (ABG)	(18,651)	6.2%	(23,734)	7.6%	(20,174)	6.5%	(18,987)	6.1%
	Net Surplus on Council Tax Collection	(847)	0.3%	0	0.0%	0	0.0%	0	0.0%
3	Council Tax	(222,828)	74.0%	(227,286)	73.2%	(232,968)	75.6%	(244,762)	78.6%
	Total Financing	(307,058)	100.0%	(310,572)	100.0%	(309,638)	100.0%	(311,439)	100.0%
	Over/(Under) allocated Budget	0	0.0%	3,750	-1.2%	(3,108)	3.8%	(9,643)	3.1%
4	Planned use of GF Balance to support New Ways of Working	0	0.0%	(3,750)	100.0%	0	0.0%	0	0.0%
4	Other Contribution to / (Use of) General Fund	0	0.0%	0	0.0%	3,108	100.0%	9,643	100.0%
	Balanced Budget	0	0.0%	0	100.0%	0	100.0%	0	100.0%

2009/10 budgets have been re-based to give a like for like comparison.

General

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- DSG = Dedicated Schools Grant. DSG budgets broadly net to zero with a £2m element used to fund elements of Council works chargeable to DSG
RSG = Revenue Support Grant; NDR = National Non Domestic Rates; 2010/11 levels informed by CSR 07; 2011/12 levels assume 10% drop on 2010/11 base; future years assume additional 5% drops on the 2010/11 base. Similar assumptions have been made for levels of ABG.
This table currently assumes an increase in Council Tax of 2.0% in 2010/11 and 2.5% from then on.
The £3,750m reflects the agreed use of general fund balance for the new ways of working programme. Excluding this use of general fund balances, the funding gap is £0.978m
Work is ongoing to clarify full revenue and capital impact of the Waste Deal. The above figures reflect the original MTP assumptions and may need amendment

Portfolio	Service	APPENDIX 1b										2010-11
		Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total		
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	4,485	-65	63	5	5,545	-86	-160	0	9,787		
	MTP-5EEA Mental Health	6,952	0	145	31	-43	-139	-85	0	6,862		
	MTP-5EEE Older People's Services	40,814	382	966	120	-640	-825	-1,230	930	40,517		
	MTP-5EEH OPMH	7,090	52	194	-3	-68	-33	-174	0	7,059		
	MTP-5EEM Physical & Sensory Disabilities	13,908	-29	290	-1	86	-34	-587	265	13,897		
	MTP-5EES Learning & Disability	29,290	41	839	29	-414	-870	0	873	29,789		
CAB1 Cabinet - Adults and Families Total	MTP-5EL Culture & Learning	9,618	-66	99	212	92	-370	-703	20	8,902		
		112,158	315	2,586	393	4,557	-2,357	-2,939	2,088	116,812		
	MTP-5CAA LA Achievement & Learning	15,039	-193	46	114	-40	-313	-256	0	14,397		
	MTP-5CAC LA Commissioning & Business Improvement	14,761	-727	247	81	-191	-383	-929	0	12,859		
	MTP-5CAS LA Safeguarding	27,569	1,773	312	1,284	-683	-534	-34	138	29,825		
	MTP-5CGA DSG Achievement & Learning	266,421	-345	448	9,237	-22	0	0	0	275,739		
CAB2 Cabinet - Children & Young People	MTP-5CGC DSG Commissioning & Business Improvement	15,678	350	23	443	0	-70	0	0	16,424		
	MTP-5CGG DSG Grant Funding	-284,351	0	0	-10,088	0	0	0	0	-294,439		
		55,117	858	1,077	1,071	-937	-1,300	-1,219	138	54,805		
	CAB4-5HL Localities & Safer Communities	5,825	-300	11	-34	-6	-9	-167	40	5,360		
	CAB4-5HP Planning, Environment & Development	104	35	0	7	0	0	0	0	146		
	CAB4-5TL Legal & Democratic	1,449	0	2	52	0	0	0	0	1,503		
CAB4 Cabinet - Deputy Leader	CAB4-5VP Policy, Performance & Comms	1,486	-459	0	8	-9	-58	-65	0	903		
		8,864	-725	14	33	-15	-67	-232	40	7,912		
	CAB5-5VP Policy, Performance & Comms	3,251	0	1	22	0	-10	-46	0	3,218		
		3,251	0	1	22	0	-10	-46	0	3,218		
	CAB5 Cabinet - Leader	3,251	0	1	22	0	-10	-46	0	3,218		
		3,251	0	1	22	0	-10	-46	0	3,218		
CAB5 Cabinet - Leader Total	CAB6-5HP Planning, Environment & Development	19,869	0	10	2,527	-74	-1,120	-184	223	21,251		
		19,869	0	10	2,527	-74	-1,120	-184	223	21,251		
	CAB7-5HL Localities & Safer Communities	149	0	0	3	0	-4	-3	0	145		
	CAB7-5HP Planning, Environment & Development	6,184	-35	84	-13	-12	-300	-164	0	5,744		
	CAB7-5TL Legal & Democratic	867	0	19	0	0	-17	-12	0	857		
	MTP-5TA Customer Contact	1,824	369	1	0	0	-53	0	21	2,162		
CAB7 Cabinet - Resources Total	MTP-5TF Finance & Procurement	7,615	0	24	128	-41	-454	-14	0	7,258		
	MTP-5TT Service Transformation	5,434	272	66	2,133	-77	-88	-205	0	7,536		
	MTP-5VH Human Resources	2,893	378	6	33	-18	-205	-99	130	3,118		
		24,966	984	201	2,284	-148	-1,121	-497	151	26,820		
	CAB8-5HH Transport	25,643	-277	1,048	1,530	-453	-1,371	-764	200	25,556		
	CAB8-5HP Planning, Environment & Development	1,317	0	9	-77	9	0	-71	0	1,187		
CAB8 Cabinet - Transportation	CAB8-5HX Client Transport	20,680	11	646	0	-54	-1,059	-87	0	20,138		
		47,640	-266	1,703	1,453	-488	-2,430	-922	200	46,681		
	CAB8 Cabinet - Transportation Total	47,640	-266	1,703	1,453	-488	-2,430	-922	200	46,681		
		47,640	-266	1,703	1,453	-488	-2,430	-922	200	46,681		
	Total Portfolio Net Budget	271,865	1,168	5,602	7,783	2,885	-8,404	-6,039	2,840	277,699		

Portfolio	Service	APPENDIX 1b										2011-12
		Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total		
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	9,787	0	107	-5	0	-29	-70	0	9,791		
	MTP-5EEA Mental Health	6,862	0	76	-1	-19	-100	-95	0	6,723		
	MTP-5EEE Older People's Services	40,517	0	430	-9	-344	-842	-1,228	930	39,454		
	MTP-5EEH OPMH	7,059	0	75	0	-60	0	-191	0	6,883		
	MTP-5EEM Physical & Sensory Disabilities	13,897	0	120	0	-21	0	-610	265	13,651		
	MTP-5EES Learning & Disability	29,789	0	350	26	-128	-1,010	0	0	29,027		
CAB1 Cabinet - Adults and Families Total	MTP-5EL Culture & Learning	8,902	0	144	-82	-11	-92	-10	50	8,901		
		116,812	0	1,303	-71	-584	-2,073	-2,204	1,245	114,429		
	MTP-5CAA LA Achievement & Learning	14,397	0	174	110	-32	-126	-97	0	14,429		
	MTP-5CAC LA Commissioning & Business Improvement	12,859	0	200	81	-204	-25	-117	0	12,794		
	MTP-5CAS LA Safeguarding	29,825	0	457	184	-1	-150	-39	-63	30,213		
	MTP-5CGA DSG Achievement & Learning	275,739	0	499	3,017	-6	0	0	0	279,249		
CAB2 Cabinet - Children & Young People	MTP-5CGC DSG Commissioning & Business Improvement	16,424	0	30	126	0	0	0	0	16,580		
	MTP-5CGG DSG Grant Funding	-294,439	0	0	-3,652	0	0	0	0	-298,091		
		54,805	0	1,360	-134	-243	-301	-253	-63	55,171		
	CAB4-5HL Localities & Safer Communities	5,360	0	47	170	-74	-6	-77	0	5,420		
	CAB4-5HP Planning, Environment & Development	146	0	2	1	0	0	-2	0	147		
	CAB4-5TL Legal & Democratic	1,503	0	10	-18	0	-12	0	0	1,483		
CAB4 Cabinet - Deputy Leader	CAB4-5VP Policy, Performance & Comms	903	0	8	8	-10	-42	0	0	867		
		7,912	0	66	161	-84	-60	-79	0	7,917		
	CAB5-5VP Policy, Performance & Comms	3,218	0	34	22	0	0	-1	0	3,273		
		3,218	0	34	22	0	0	-1	0	3,273		
	CAB6-5HP Planning, Environment & Development	21,251	0	53	1,735	-75	-33	0	60	22,991		
		21,251	0	53	1,735	-75	-33	0	60	22,991		
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	145	0	2	3	0	-6	0	0	144		
	CAB7-5HP Planning, Environment & Development	5,744	0	94	3	-1	-7	-188	0	5,644		
	CAB7-5TL Legal & Democratic	857	0	5	0	0	-15	-5	0	842		
	MTP-5TA Customer Contact	2,162	0	21	0	0	-1	0	-6	2,177		
	MTP-5TF Finance & Procurement	7,258	0	120	88	-165	-239	0	120	7,183		
	MTP-5TT Service Transformation	7,536	0	107	1,553	-58	0	-266	0	8,871		
CAB7 Cabinet - Resources Total	MTP-5VH Human Resources	3,118	0	51	33	-5	-21	-100	0	3,076		
		26,820	0	400	1,680	-229	-289	-559	114	27,937		
	CAB8-5HH Transport	25,556	0	1,194	-1,339	-101	-544	-485	-200	24,081		
	CAB8-5HP Planning, Environment & Development	1,187	0	14	14	-2	0	-13	0	1,200		
	CAB8-5HX Client Transport	20,138	0	671	0	-55	-70	-681	0	20,002		
		46,881	0	1,879	-1,325	-158	-614	-1,179	-200	45,283		
CAB8 Cabinet - Transportation		277,699	0	5,095	2,068	-1,373	-3,370	-4,274	1,156	277,001		
	Total Portfolio Net Budget											

		APPENDIX 1b										2012-13
Portfolio	Service	Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total		
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	9,791	0	0	130	-4	0	0	0	0	9,916	
	MTP-5EEA Mental Health	6,723	0	0	110	0	-23	0	0	0	6,810	
	MTP-5EEE Older People's Services	39,454	0	0	637	989	-350	-2,000	0	-50	38,680	
	MTP-5EEH OPMH	6,883	0	0	111	0	-60	0	0	0	6,933	
	MTP-5EEM Physical & Sensory Disabilities	13,651	0	0	170	0	-206	0	0	0	13,614	
	MTP-5EES Learning & Disability	29,027	0	0	523	-5	-182	-1,092	0	0	28,270	
CAB1 Cabinet - Adults and Families Total	MTP-5EL Culture & Learning	8,901	0	0	192	62	-20	-415	50	0	8,742	
		114,429	0	0	1,871	1,042	-842	-3,119	-415	0	112,966	
	MTP-5CAA LA Achievement & Learning	14,426	0	0	245	110	-37	-18	-364	0	14,361	
	MTP-5CAC LA Commissioning & Business Improvement	12,794	0	0	228	81	-86	-53	-25	0	12,939	
	MTP-5CAS LA Safeguarding	30,213	0	0	536	184	-1	0	-12	-205	30,714	
	MTP-5CGA DSG Achievement & Learning	279,249	0	0	533	3,177	-10	0	0	0	282,948	
CAB2 Cabinet - Children & Young People	MTP-5CGC DSG Commissioning & Business Improvement	16,580	0	0	34	133	0	0	0	0	16,747	
	MTP-5CGG DSG Grant Funding	-298,091	0	0	0	-3,845	0	0	0	0	-301,936	
		55,171	0	0	1,575	-160	-134	-71	-401	-205	55,774	
	CAB4-5HL Localities & Safer Communities	5,420	0	0	62	45	1	-43	-83	0	5,402	
	CAB4-5HP Planning, Environment & Development	147	0	0	2	1	0	0	-3	0	147	
	CAB4-5TL Legal & Democratic	1,483	0	0	15	0	0	0	0	0	1,498	
CAB4 Cabinet - Deputy Leader	CAB4-5VP Policy, Performance & Comms	867	0	0	11	0	0	-4	0	0	873	
		7,917	0	0	90	46	1	-47	-86	0	7,920	
	CAB5-5VP Policy, Performance & Comms	3,273	0	0	48	0	0	0	-8	0	3,313	
		3,273	0	0	48	0	0	0	-8	0	3,313	
	CAB6-5HP Planning, Environment & Development	22,991	0	0	73	1,929	-90	-111	-96	250	24,945	
		22,991	0	0	73	1,929	-90	-111	-96	250	24,945	
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	144	0	0	2	0	0	0	-7	0	140	
	CAB7-5HP Planning, Environment & Development	5,644	0	0	114	-13	0	-2	-171	0	5,573	
	CAB7-5TL Legal & Democratic	842	0	0	8	0	0	-1	-7	0	843	
	MTP-5TA Customer Contact	2,177	0	0	31	0	0	-8	0	0	2,200	
	MTP-5TF Finance & Procurement	7,183	0	0	163	88	76	-82	0	-120	7,308	
	MTP-5TT Service Transformation	8,871	0	0	122	-2,497	-47	0	-590	0	5,860	
CAB7 Cabinet - Resources Total	MTP-5VH Human Resources	3,076	0	0	69	33	-8	-34	0	0	3,136	
		27,937	0	0	510	22	510	-93	-809	-120	25,058	
	CAB8-5HH Transport	24,081	0	0	1,293	84	-98	-383	0	0	24,977	
	CAB8-5HP Planning, Environment & Development	1,200	0	0	18	9	-1	0	-9	0	1,216	
	CAB8-5HX Client Transport	20,002	0	0	695	50	-57	0	-795	0	19,896	
		45,283	0	0	2,005	143	-156	-383	-804	0	46,089	
CAB8 Cabinet - Transportation Total		277,001	0	0	6,173	611	-1,200	-3,824	-2,619	-75	276,066	
	Total Portfolio Net Budget											

Portfolio	Service	APPENDIX 1b										2013-14
		Base Budget	Budget Adjustments	Inflation	Committed Expend.	Increased Income	Efficiency Savings	Service Reductions	Service Developments	Grand Total		
CAB1 Cabinet - Adults and Families	MTP-5EA Commissioning & Service Improvement	9,916	0	0	134	-3	-1	0	0	0	0	10,046
	MTP-5EEA Mental Health	6,810	0	0	132	-1	-29	0	0	0	0	6,912
	MTP-5EEE Older People's Services	38,680	0	0	796	988	-356	-1,000	0	0	-50	39,057
	MTP-5EEH OPMH	6,933	0	0	143	0	-63	0	0	0	0	7,013
	MTP-5EEM Physical & Sensory Disabilities	13,614	0	0	215	1	-27	0	0	0	0	13,803
	MTP-5EES Learning & Disability	28,270	0	0	659	-5	238	-621	0	0	0	28,065
CAB1 Cabinet - Adults and Families Total	MTP-5EL Culture & Learning	8,742	0	0	195	-9	-44	2	-15	50	0	8,921
		112,966	0	2,273	971	-758	-1,619	-15	0	0	113,818	
	MTP-5CAA LA Achievement & Learning	14,361	0	0	249	0	-22	-112	0	0	14,586	
	MTP-5CAC LA Commissioning & Business Improvement	12,939	0	0	232	81	-112	-53	-25	0	13,063	
	MTP-5CAS LA Safeguarding	30,714	0	0	549	184	-2	0	0	-205	31,241	
	MTP-5CGA DSG Achievement & Learning	282,948	0	0	545	3,219	-14	0	0	0	286,698	
CAB2 Cabinet - Children & Young People	MTP-5CGC DSG Commissioning & Business Improvement	16,747	0	0	34	135	0	0	0	0	16,916	
	MTP-5CGG DSG Grant Funding	-301,936	0	0	0	-3,898	0	0	0	0	-305,834	
		55,774	0	1,609	-169	-150	-53	-137	-205	0	56,670	
	CAB4-5HL Localities & Safer Communities	5,402	0	0	63	45	-1	-10	-33	0	5,467	
	CAB4-5HP Planning, Environment & Development	147	0	0	2	1	0	0	-2	0	148	
	CAB4-5TL Legal & Democratic	1,498	0	0	15	0	0	0	0	0	1,513	
CAB4 Cabinet - Deputy Leader	CAB4-5VP Policy, Performance & Comms	873	0	0	11	0	-1	-5	0	0	878	
		7,920	0	0	91	46	-1	-15	-35	0	8,006	
	CAB5-5VP Policy, Performance & Comms	3,313	0	0	49	0	0	-5	0	0	3,357	
		3,313	0	0	49	0	0	0	-5	0	3,357	
	CAB6-5HP Planning, Environment & Development	24,945	0	0	74	1,381	-43	-32	-272	0	26,054	
		24,945	0	0	74	1,381	-43	-32	-272	0	26,054	
CAB7 Cabinet - Resources	CAB7-5HL Localities & Safer Communities	140	0	0	2	0	0	0	0	0	142	
	CAB7-5HP Planning, Environment & Development	5,573	0	0	116	-13	2	0	-3	0	5,674	
	CAB7-5TL Legal & Democratic	843	0	0	12	0	0	0	0	0	854	
	MTP-5TA Customer Contact	2,200	0	0	31	0	0	-5	0	0	2,226	
	MTP-5TF Finance & Procurement	7,308	0	0	165	88	-65	-32	-49	0	7,416	
	MTP-5TT Service Transformation	5,860	0	0	124	102	-48	0	-89	0	5,950	
CAB7 Cabinet - Resources Total	MTP-5VH Human Resources	3,136	0	0	70	33	-11	0	-34	0	3,194	
		25,058	0	522	210	-122	-37	-175	0	0	25,456	
	CAB8-5HH Transport	24,977	0	0	1,357	84	-112	-33	0	0	26,273	
	CAB8-5HP Planning, Environment & Development	1,216	0	0	18	10	-1	0	-8	0	1,235	
	CAB8-5HX Client Transport	19,896	0	0	716	0	-59	0	-703	0	19,850	
		46,089	0	0	2,091	94	-172	-33	-711	0	47,358	
CAB8 Cabinet - Transportation Total		46,089	0	0	2,091	94	-172	-33	-711	0	47,358	
	Total Portfolio Net Budget	276,066	0	6,709	2,533	-1,246	-1,789	-1,350	-205	0	280,718	

Portfolio Cabinet - Transportation

Appendix 1c

Service	MTP Reason Code	Activity	Explanation	Data		
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue
CAB8-5HH Transport	0 Base Budget			25,643	25,556	24,081
CAB8-5HH Transport	1 Budget Adjustments			-277	0	0
CAB8-5HH Transport	2 Inflation			1,048	1,194	1,293
CAB8-5HH Transport	3 Committed Expend.			1,530	-1,339	84
CAB8-5HH Transport	4 Increased Income	MTP-7HHRF Strategic Highway Maintenance & Manageme	Flood Management Bill grant Grant to assist development of new strategy to deliver statutory responsibilities under new Flood Management Bill. Links to service development on Flood Management	-200	200	
CAB8-5HH Transport	4 Increased Income	MTP-7HHRW Transport Development Control & Land Cha	Increase in charges to districts Big drop in 09/10 anticipated with slow improvements thereafter assuming housing market picks up. 25%ps for 2 yrs	-50	-50	-25
CAB8-5HH Transport	4 Increased Income	MTP-7HHRW Transport Development Control & Land Cha	Increase in section 106/278/38 income Big drop in 09/10 anticipated with slow improvements thereafter assuming housing market picks up	-75	-75	-35
CAB8-5HH Transport	4 Increased Income	MTP-7HHRW Transport Development Control & Land Cha	Pre Planning Advice Income for 'enhanced' service D	0	-150	0
CAB8-5HH Transport	4 Increased Income Total		Shakespeare led challenge to LGA to allow revenue income	-453	-101	-112
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRA Maintenance	Ringway Jacobs Supply Chain Efficiency Savings. The Built Environment contract achieved significant savings through self delivery of works in 2009/10 and negotiations with supply chain partners to achieve ongoing savings in 2010/11 and 2011/12	-114	-111	0
CAB8-5HH Transport	5 Efficiency Savings	Principal Roads MTP-7HHRC Maintenance	Reconfigure Area Office Management structure Correct management structure to reflect the movement of Local Area Technician management responsibility.	-97		
CAB8-5HH Transport	5 Efficiency Savings	Unclassified Roads MTP-7HHRC Maintenance	Ringway Jacobs Supply Chain Efficiency Savings. The Built Environment contract achieved significant savings through self delivery of works in 2009/10 and negotiations with supply chain partners to achieve ongoing savings in 2010/11	-60	-129	0
CAB8-5HH Transport	5 Efficiency Savings	Unclassified Roads MTP-7HHRF Strategic Highway	Built Environment Efficiencies The Built Environment contract achieved significant savings through self delivery of works in 2009/10 and negotiations with supply chain partners to achieve ongoing savings in 2010/11 and 2011/12	-52	-53	0
CAB8-5HH Transport	5 Efficiency Savings	Maintenance & Manageme MTP-7HHRF Strategic Highway	End of Contract mobilisation period and reduction in contract/agency support staff Reduction in short term contract staff at agency rates where no longer required and transition to permanent staff for remaining.	-100		
CAB8-5HH Transport	5 Efficiency Savings	Maintenance & Manageme MTP-7HHRF Strategic Highway	Reduction in Strategic Client Management Reduce one management position once the Built Environment contract is established and trust established between alliance partners.			-100
CAB8-5HH Transport	5 Efficiency Savings	Maintenance & Manageme MTP-7HHRG Winter Maintenance	pre-wet salt gritters use of pre wet salt gritters reduced the cost of salt through more efficient application	-50		

Portfolio

Cabinet - Transportation

Appendix 1c

Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRH Lighting	Reduction in energy consumption Final round of savings applied to energy consumption as a result of the street light switch off. This will be reduced as housing developments are completed and lighting obligations handed to the county	-55	15	15	15
CAB8-5HH Transport	5 Efficiency Savings	Maintenance & Operation	non recruitment of vacant positions reduction in speed limit review officer and casualty reduction officer. Moved back one year due to delay in speed limit review following capital cuts	0	-60	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRK Casualty Reduction	Reduction in Thames Valley Safer Roads Partnership contribution 10% efficiency to be delivered by the partnership through back office arrangements	-70			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRK Central	Pooled admin and finance resources for Ringway Jacobs Alliance The pooling of resources and the reduced workload due to in-house delivery, the Alliance ways of works and improved administration systems will reduce the need for up to 7 FTE's.	-150			
CAB8-5HH Transport	5 Efficiency Savings	Transportation Overheads	Transfer to Ringway Jacobs Design and Construction team reorganisation of transportation has moved this team to be wholly reimbursable against the capital schemes which the team work on	-160			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRQ Highway	Integration of Highways On Call back office function into pooled admin resource. Remaining HOC function following vertex review is absorbed into the central admin resource. Reduction of 1 FTE for team leader.	-63			
CAB8-5HH Transport	5 Efficiency Savings	Customer Services	Reduction in staff via redundancies/retirement to balance reduced development work. reduced by 1 FTE in 09/10 and again 11/12	0	-60	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRX General Traffic & Congestion Management	Built Environment Efficiencies The Built Environment contract is expected to achieve significant savings in 09/10 of 7.5% of activity total budget followed by further savings of 3% per year thereafter	-36	-36	-36	-36
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRX General Traffic & Congestion Management	Self delivery of traffic signal maintenance within Ringway Jacobs alliance. Not included in the initial contract start up, self delivery will reduce the cost of maintenance whilst delivering the same level of service.	-50			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRZ Unassigned Cost	reduce street lighting energy consumption through part night lighting switch off street lights between 12am and 5am to save electricity. This will require capital investment to achieve.			-200	
CAB8-5HH Transport	5 Efficiency Savings	Centres	Winter Maintenance vehicles Reduce number of vehicles required for winter maintenance through larger vehicles with greater carrying capacity at the expense of response times			-50	
CAB8-5HH Transport	5 Efficiency Savings	Centres	Winter Maintenance vehicles Reduce number of vehicles required for winter maintenance through larger vehicles with greater carrying capacity at the expense of response times	-1,371	-544	-383	-33
CAB8-5HH Transport	5 Efficiency Savings	Centres	Winter Maintenance vehicles Reduce number of vehicles required for winter maintenance through larger vehicles with greater carrying capacity at the expense of response times	-1,371	-544	-383	-33

Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HH Transport	6 Service Reductions	MTP-7HHRM Maintenance Principal Roads	Service reduction in pothole and structural patching as part of the We're Working on it programme Service reduction offered in 2008 MTP process to balance the service total with the control total	-195	-237	0	0
CAB8-5HH Transport	6 Service Reductions	MTP-7HHRM Maintenance Unclassified Roads	Service reduction in pothole and structural patching as part of the We're Working on it programme.	-483	-248		
CAB8-5HH Transport	6 Service Reductions	MTP-7HHRZ Unassigned Cost Centres	Weed spraying and vegetation control Reduce number of weed spraying rounds per year and minimise grass cutting to safety only cuts	-66			
CAB8-5HH Transport	7 Service Developments	MTP-7HHRF Strategic Highway Maintenance & Manageme	Flood Management Bill Development of Flood Management Bill strategy and business cases for funding. Funded by grant shown in income line	200	-200		
CAB8-5HH Transport	7 Service Developments	MTP-7HHRK Casualty Reduction	Road Safety training and education programme including young driver training, seat belt awareness, route signage To continue the Road Safety programmes funded by the Road Safety Grant until 2011, additional revenue will be required.	0	-350	0	0
CAB8-5HH Transport	7 Service Developments	MTP-7HHRK Casualty Reduction	Road Safety training and education programme including young driver training, seat belt awareness, route signage To continue the Road Safety programmes funded by the Road Safety Grant until 2011, additional revenue will be required.	0	350	0	0
CAB8-5HH Transport Total	7 Service Developments Total			200	-200	0	0
CAB8-5HH Transport Total				25,556	24,081	24,977	26,273

Service	MTP Reason Code	Activity	Explanation	Data				
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue	
CAB8-5HP Planning, Environment & Development	0 Base Budget			1,317	1,187	1,200	1,216	
CAB8-5HP Planning, Environment & Development	2 Inflation			9	14	18	18	
CAB8-5HP Planning, Environment & Development	3 Committed Expend.			-77	14	9	10	
CAB8-5HP Planning, Environment & Development	4 Increased Income Total			9	-2	-1	-1	
CAB8-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPR Rights of Way	Maintenance Further reductions to Rights of Way maintenance	-28				
CAB8-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPR Rights of Way	RoW Maintenance Reduced expenditure on maintenance and other works	-40	-8	-8	-8	
CAB8-5HP Planning, Environment & Development	6 Service Reductions Total			-71	-13	-9	-8	
CAB8-5HP Planning, Environment & Development Total				1,187	1,200	1,216	1,235	

Portfolio Cabinet - Transportation

Appendix 1c

Service	MTP Reason Code	Activity	Explanation	Data		
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue
CAB8-5HX Client Transport	0 Base Budget			20,680	20,138	20,002
CAB8-5HX Client Transport	1 Budget Adjustments			11	0	0
CAB8-5HX Client Transport	2 Inflation			646	671	695
CAB8-5HX Client Transport	3 Committed Expend.					50
CAB8-5HX Client Transport	4 Increased Income	MTP-7HXXM Home to School Transport	Increase Income by Standard Inflation	-54	-55	-57
CAB8-5HX Client Transport	4 Increased Income Total			-54	-55	-57
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXA Adult Social Care Client Transport	Client Transport Contract Efficiencies Savings from re-procurement of ASC contracts by Amey	-180		
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXE Client Transport Central costs	Amey Management Fee Reduction in Amey Management Fee, as modelled in the contract		-110	
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXE Client Transport	Education & Inspections Act 2008+ MTP included an additional £462k for 2008/9 and £924k for 2009/10 for new transport entitlement under Education & Inspections Act, however take-up has initially been slow, but will increase in future years	30	40	0
CAB8-5HX Client Transport	5 Efficiency Savings Total	Central costs	Client Transport Contract Efficiencies Full year effect of Amey efficiency savings from reprocurement of home to school transport contracts.	-1,059	-70	0
CAB8-5HX Client Transport	6 Service Reductions	MTP-7HXXA Adult Social Care	Review of transport procurement, working processes and policies A & FWB need to reduce funds available for transport element of Self Directed Care Packages or identify other savings to reduce costs.		-48	-60
CAB8-5HX Client Transport	6 Service Reductions	Client Transport	Self Directed Care A & FWB need to reduce funds available for transport element of Self Directed Care Packages or identify other savings to reduce costs.	-87		-87
CAB8-5HX Client Transport	6 Service Reductions	Client Transport	Review of transport procurement, working processes and policies Children's Services will need to identify additional policy changes to meet shortfall in expenditure.		-136	-19
CAB8-5HX Client Transport	6 Service Reductions	MTP-7HXXM Home to School Transport	Review of transport procurement, working processes and policies Children's Services will need to identify additional policy changes to meet shortfall in expenditure.		-464	-581
CAB8-5HX Client Transport	6 Service Reductions Total	Transport	Review of transport procurement, working processes and policies Children's Services will need to identify additional policy changes to meet shortfall in expenditure.	-87	-681	-795
CAB8-5HX Client Transport Total				20,138	20,002	19,896
Grand Total				46,881	45,283	47,358

Capital Programme 2010+ Appendix 2

PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
Transportation						
Expenditure						
Currently Approved Programme						
Lighting Schemes	100					100
Highway Improvements	147	500	500			1,147
Bridge Strengthening.	500					500
London Road Congestion Management	100					100
Strategic Traffic Management	200					200
Maintenance of Principal Roads	2,400					2,400
Real Time Passenger Information	100					100
Wycombe Primary Public Trans Corridors	200					200
Local Committee Schemes	500	500	500			1,500
Traffic Management - North	45					45
Traffic Management - South	46					46
Cycling Projects	50	100				150
Walking Schemes	50					50
SPA Preparation And Amendment Works	100					100
Speed Limit Review	300	200				500
Berryfields Park & Ride	150					150
Maintenance North	320					320
Maintenance South	480					480
Quality Bus Partnership Total	50					50
Road Safety Grant	286					286
Gypsy Site Development	2,100					2,100
Total Currently Approved Programme Costs	8,224	1,300	1,000	0	0	10,524
New Bids						
Highway Maintenance Base (pru borrowing)	1,323	1,323	1,323	1,323	0	5,292
Highway Maintenance Base		3,000	3,000	3,000	4,323	13,323
Total New Bids Costs	1,323	4,323	4,323	4,323	4,323	18,615
Total Transportation Expenditure	9,547	5,623	5,323	4,323	4,323	29,139

Capital Programme 2010+ Appendix 2

PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
Funding						
Currently Approved Programme						
Highway Improvements - Public Bodies		-500	-500			-1,000
Wycombe Primary Public Trans Corridors - Developer	-100					-100
High Wycombe Masterplan Development - Developer	-100					-100
Road Safety Grant - Grant	-236					-236
Unallocated Budget-Integrated Transport - Grant	-1,891					-1,891
Gypsy Site Development - Grant	-1,000					-1,000
Total Currently Approved Programme Funding	-3,327	-500	-500	0	0	-4,327
Total Transportation Funding	-3,327	-500	-500	0	0	-4,327
Net Transportation Capital Programme	6,220	5,123	4,823	4,323	4,323	24,812

Appendix 3: Quarter 2 Risk Information by Exception- Transportation Portfolio

RISK NAME	OWNER	DESCRIPTION		SCORES AND RISK TREATMENT
RM.TfB.AVP7 - Provision of services to AVP fall to BCC : RM01 Risk Score	McGowan, Ian	IF: The provision of services to AVP fall to BCC THEN: A cost increase will be incurred causing further budget restrictions elsewhere.	Actual	18.00
			Performance	▲
			Risk Treatment	This risk has been realised. The cost of electricity supply has significantly increased as a result of inaccurate information from the consortium in summer 2008. The gap in anticipated cost and budget is c£300,000. BCC has funded the £300k gap.
RM.TfB.BR4 - Lack of funding for site works to Aston Mullins Bridge : RM01 Risk Score	Head, Nicola	IF funding is cut for site works to Aston Mullins bridge, THEN BCC risk litigation with landowner affected by flooding associated with the bridge.	Actual	15.00
			Performance	▲
			Risk Treatment	Without funding this year, risk of litigation cannot be mitigated.
RM.TfB.CR1 - BCC fail to meet 2010 DfT KSI targets : RM01 Risk Score	Brown, Sue	IF: BCC fail to meet its 2010 DfT targets THEN: the Council's CPA and possibly other corporate scores could be adversely affected. (Baseline figure has been amended to match DfT, which makes hitting the target more challenging (433 to 413)) MTP savings likely to impact.dissatisfaction and adverse media interest.	Actual	15.00
			Performance	▲
			Risk Treatment	Seek out resources to ensure that sufficient people/funds are allocated to reducing death and injury on the highway. Devise action plan to address cut in budget announced on 14 August 2009
RM.TfB.DCLC2a - Fluctuation in number of homes built each year lead to a loss of income : RM01 Risk Score	Willison, Simon	IF: there are fluctuations in the number of homes being built each year THEN: there will be substantial loss of income for Transport Development Control.	Actual	18.00
			Performance	▲
			Risk Treatment	Atrium introduced to help manage fee income but loss of income inevitable because of downturn in housing market with new build and and people not moving home because of limited borrowing availability
RM.TfB.DCLC4 - Legal challenge upheld for commuted sums : RM01 Risk Score	James, Anne	IF: Legal challenge mounted with regard to Commuted Sums is upheld, THEN: The Council will have to return all sums collected (with or without interest). Maximum overall risk £2.4m.	Actual	16.00
			Performance	▲
			Risk Treatment	Current overall risk for BCC is £2.49M (nb: monies spent or committed to date through MTP etc is £1131k excluding switch off). DfT current draft good practice guidance inconclusive but consultation period extended . Street Lighting still High Risk.
RM.TfB.LTP3 6 - LTP3 funding strategy unable to identify sufficient resources : RM01 Risk Score	Battye, Hannah	IF: LTP3 funding strategy fails to identify sufficient resources for the LDF programme to the required timescales THEN: Aylesbury and elsewhere may not achieve its growth targets.	Actual	16.00
			Performance	▲
			Risk Treatment	Working with AVA and Strategic Planning to create a draft strategy as early as possible. Actively pursue funding sources and allocate appropriate resource to this work.
RM.TfB.P&P1 - Lack of funding to support Capital Programme/Major Schemes : RM01 Risk Score	Rowe, Mark	IF: there is a continued threat to the capital programme through limited revenue support THEN: many LTP2 proposals and significant schemes may not be completed undermining the transport objectives and targets of the authority.	Actual	15.00
			Performance	▲
			Risk Treatment	Liaise with DCLG / SEERA / DfT about potential future funding opportunities (such as CIF, TIF etc), the likelihood of successful bids from Buckinghamshire. Seek to use influence and reputation to affect how DfT resources are allocated. Develop funding strategy.
RM.TfB.PM1 - CE areas continue to run in deficit : RM01 Risk Score	Averill, Mark	IF: the Civil Enforcement Areas continue to run in deficit THEN: the liabilities to County are over £1m over 5 years.	Actual	18.00
			Performance	▲
			Risk Treatment	Action plans to be prepared to minimise deficit however these are likely to take 18-24 months to come into operation.

RISK NAME	OWNER	DESCRIPTION		SCORES AND RISK TREATMENT
RM.TfB.STL1 - Inability to increase current funding to test/replace life expired SL stock : RM01 Risk Score	Allen, Kevin	IF: funding to test and replace life expired equipment continues to be at current funding levels THEN: the probability of column failure, customer dissatisfaction and adverse media interest increases as equipment get progressively older.	Risk Treatment	 Continue with annual structural testing programme and visual inspections of street lighting columns to current testing/inspection regime and revenue availability. Where structurally unsafe equipment has been identified we may have to consider removing the equipment without providing a replacement, however this is likely to have a detrimental effect on customer satisfaction and media coverage. Street Lighting Policy to be reviewed and additional funding for future years sought.
RM.TfB.TPT.SM6 - Rising Electricity Prices : RM01 Risk Score	Allen, Kevin	IF: Prices of electricity for street lighting, signs and traffic signals continues to rise in the order of 30-40% in a year, THEN: Transportation will need a further £600k	Risk Treatment	<p>Actual Performance  15.00</p> <p>Risk Treatment</p> <p>Continue to liaise with the current energy provider EDF Energy who provide regular price updates. Consider going out to tender to obtain competitive prices from a range of suppliers rather than extend the current contract with EDF Energy. BCC Procurement. No price available from Laser. Had meetings with EM Power; promises not made for September.</p>
RM.PED.A06.ROW Capital and Revenue Funding for ROW Infrastructure : RM01 Risk Score	Walker, Mike	If capital and revenue funding for bridges and infrastructure on the Rights of Way network fall below an acceptable minimum, there is a risk to the health, safety and welfare of customers and/or employees.	Risk Treatment	<p>Actual Performance  15.00</p> <p>Risk Treatment</p> <p>Extra capital monies for 2007-2010 have enabled investment in some structures identified for urgent repair over that period. Resources do not enable a regular bridge inspection regime to be carried out and, together with the end of the capital programme, a reducing revenue situation will have serious impact on infrastructure and maintaining the assets we have invested in. This will result in an increase in the number of failing structures year on year, storing up bigger problems in the future and clearly increasing the risk of injury to users and the numbers of complaints made to officers.</p>
RM.PED.A09.ROW Gypsy & Traveller - General Site Conditions and Site Management : RM01 Risk Score	Walker, Mike	Sites do not meet current Government guidelines in terms of space. This has knock-on implications for pitches being overcrowded and unlawfully extended. A shortage of pitches in the county means an inability to offer any alternative. Lack of investment in sites has lead to deteriorating site conditions, impacting on staff ability to manage sites and impacting on reducing revenue budgets. Impact on Council's reputation as a housing provider for travellers and potential for legal challenges.	Risk Treatment	<p>Actual Performance  24.00</p> <p>Risk Treatment</p> <p>3-year capital programme approved which will enable bids to be made to Government for refurbishment. However, year 1 bids to Government were unsuccessful due to priority being given to those bids offering extra pitches. The 3 year programme will now condense to a 2 year one (for bidding purposes), but 3 years in terms of refurbishment works. If no funding is achieved from Government will have to consider utilising Council's capital allocation or reduce number of priority works.</p>
RM.PED.B02.ROW Gypsy & Traveller - Site Fire Safety : RM01 Risk Score	Walker, Mike	Issues referred to in RM.PED.A09.ROW in terms of overcrowding and sites not meeting latest standards means the potential for a wider risk on site should a fire break out. In some cases spacing between caravans does not meet 6m guidance. Problems have arisen with extended traveller families continuing to occupy the same pitches as parents, etc, after they, themselves, have married and had children occupying a separate caravan/mobile home on same pitch. Design of sites also did not originally take account of the modern day demands of families for the mobile home unit, as opposed to more traditional caravans.	Risk Treatment	<p>Actual Performance  16.00</p> <p>Risk Treatment</p> <p>Meeting held with fire officers who inspected all sites. Risk will need to be monitored and balanced against other circumstances such as lack of alternative accommodation to offer/potential for Human Rights challenges against threat of eviction etc. Risk Strategy to be jointly agreed with fire service. All residents to be contacted formally in writing to ensure they are made fully aware.</p>

Scrutiny MTP Challenge – Transportation (Val Letheren) (All graphs shown are from end of year 2008/09 results provided to PWC, compared to County Councils)

Transport Team	Indicator Name	Unit	Tolerance	Actual (YTD)	Target (YTD)	Performance (YTD)
TfB Org Business Management	TfB BS05C % targets achieved in accordance with the Annual Plan	Percentage	BiggerIsBetter	68.50	90.00	
				97.64	99.00	
TfB Org Public Transport Services	TfB BS06C % response times achieved	Percentage	BiggerIsBetter	0.10	1.90	
				0.08	1.90	
TfB Org Routine Maintenance	TfB RM01H % dangerous potholes made safe across BCC (CAT 1 within 24 hrs)	Percentage	BiggerIsBetter	96.66	99.00	
				92.53	99.00	
TfB Org Strategic Traffic Management	BV165 % Crossings adapted	Percent	BiggerIsBetter	84.56	87.00	
				98.33	99.00	



