

APPENDIX 3

Accessible Housing & Resources		Change 2023-24 £000's
Business Operations		
Income	Review of the support and charges to schools for the Schools Information Management System (SIMS) to include current levels of inflation	(58)
Savings	External contract savings within the Resilience Service	(15)
	Insource Blue Badge enforcement	(30)
	Relocate Council Access Point and sites to libraries.	(60)
	Review of Business Support Operations	(35)
Digital		
Savings	Contract saving - Digital Team	(50)
Finance		
Income	Full cost recovery review for Pensions Service	(100)
	Review income opportunities for Finance Deputies	(70)
	Review of fees and charges in Finance	(11)
	Review of Revenues & Benefits Court Costs income	500
Savings	Efficiency savings in Revenues and Benefits (Better Buckinghamshire programme)	(364)
Grant funded expenditure	Change in Housing Benefit Payments and Grant Income	(7,694)
	Change in Local Audit Fees Grant	125
Grant Income	Change in Housing Benefit Payments and Grant Income	7,694
	Remove Local Council Tax Support Administration Subsidy	459
Growth	Increased Audit fees	450
Human Resources & Organisational Development		
Income	Review of fees and charges in HR	(76)
ICT		
Savings	External contract savings - final phase of single ICT network saving (Better Buckinghamshire Programme)	(250)
Legal & Democratic Services		
Savings	Efficiency savings in Democratic Services	(75)
Growth	Increase in Insurance premiums	900
	Increase in Legal Services operating costs	1,150
Property & Assets		
Income	New Rental income opportunities	(2,163)
	Reduce subsidy of community sports facilities	(45)
Savings	Efficiency savings in Facilities Management	(17)
	Efficiency savings in Property Services	(90)
Growth	Creation of Sinking Fund for Strategic Assets (2.5% of income)	38
Inflation	Increase in Cleaning & Security costs	89
	Increase in Energy costs	2,390
Special Items	One Public Estate feasibility studies (funded from reserves)	458
	Technical accounting adjustment - derecognise finance lease	878
Reserves	One Public Estate feasibility studies (reserve funding)	(458)
Resources		
Savings	External contract savings (Better Buckinghamshire Programme)	(160)
Service Improvement		
Savings	Additional Efficiency savings within Service Improvement (Better Buckinghamshire programme)	(150)

Climate Change & Environment		Change 2023-24 £000's
Environment		
Grant funded expenditure	Tree Planting (funded from grants and reserves)	50
Grant Income	Tree Planting (funded from Grant income)	(21)
Reserves	Use of Climate Change reserve to fund Tree Planting	(29)
Street Cleaning		
Savings	External contract savings in Grounds Maintenance (Better Buckinghamshire programme)	(8)
Waste		
Savings	External contract savings in Waste services	(400)
Growth	Increase in Fleet maintenance costs	100
	Increase in Household Recycling Centre contract and service provision costs	50
	Increase in staffing to support waste collection round review in the North of the county.	115
	Increase in Strategic waste operating costs (contract inflation, housing and tonnage growth)	238
	Reduction in Waste income and increased staffing costs	120
Income	Increase in Garden waste collection income from increased number of customers	(300)
	Increase in Garden waste fees (£5 increase per annum)	(350)
	Increase in Household Recycling Centre Commodities and Re-Use income (partly Better Buckinghamshire programme)	(450)
	Increase in income from Energy from Waste plant	(11,800)
	Wycombe Garden Waste Fees & Charges (Better Buckinghamshire programme)	(250)
Inflation	Additional costs (contract inflation, housing and tonnage growth) - for Strategic Waste budgets	70
	Waste Contract inflation	1,540
Special Items	Funding for Waste Options Appraisal and ongoing legal case	750
	Increase in Household Recycling Centre contracts and provision	(115)
Reserves	Use of reserve to fund Waste Options Appraisal and ongoing legal case	(750)

Communities		Change 2023-24 £000's
Community Boards		
Savings	Reduce funding for Community Boards	(500)
Community Support Helping Hand		
Special Items	Increase in funding available for Helping Hand programme	1,000
Reserves	Use of reserves to fund Helping Hand programme	(1,000)

Culture & Leisure		Change 2023-24 £000's
Culture & Leisure		
Growth	Increase in operating costs for South Bucks Country Park	50
Income	Increase in Leisure services management fee income	(466)
	Increase in Country Parks fees and charges	(3)
	Increased income from room lettings in Libraries	(10)
Savings	Efficiency savings In Culture and Leisure (Better Buckinghamshire programme)	(61)
	Efficiency savings in Libraries (Better Buckinghamshire programme)	(75)
	Reduced expenditure on Paralympic Flamelighting event	(25)
	Reduction in the management fee paid to Museums	(9)
Special Items	Reduction in income for soil disposal at new Country Park	325

Education & Children's Services		Change 2023-24 £000's
Children's Social Care		
Growth	Impact of demand and complexity on case loads within Social Work teams	3,168
	Impact of National Placement Sufficiency on unit costs	2,683
	Increase in demand in statutory social care services due to demography and complexity	1,322
	Increase in Domiciliary Care and Direct Payment Costs	1,150
	Increased costs from National Transfer Scheme for Unaccompanied Asylum Seeking Children (UASCs)	1,724
Income	Additional income from partners for complex needs packages	(200)
Inflation	Increase in contract costs	197
	Increase in placement costs for looked after children	5,042
Savings	Developing local solutions for placement sufficiency strategy	(620)
	Efficiency savings through development of Edge of Care services	(390)
	Partner Contributions for Child and Adolescent Mental Health Services	(500)
	Reduction in agency staff costs	(407)
Special Items	Impact of demand and complexity on case loads within Social Work teams	(1,413)
	Increased costs from the expansion of the Social Work Academy to support recruitment and retention of permanent staff	141
	One-off expenditure funded from Supporting Families reserve	300
	Reserve funded costs from expansion of the Social Worker Academy	61
Reserves	One-off reserve funding for additional social workers	1,413
	Use of reserves to fund expansion of the Social Worker academy	(61)
	Use of Supporting Families reserve	(300)
Education		
Growth	Increased case loads for staff carrying out statutory assessment work	515
	Loss of School Improvement Grant	542
	Pressures on Education central services	383
	Supporting participation in Education, Employment and Training for Post-16 students with Special Educational Needs (SEND)	163
Income	Increased income from trading with schools	(50)
	Loss of School Improvement Grant	(81)
	Review of fees and charges	(13)
Savings	Efficiency savings in Education central services	(383)
Reserves	Reserve funding for loss of School Improvement Grant	(461)
	Use of Supporting Families reserve for first year	(163)

Health & Wellbeing		Change 2023-24 £000's
Adult Social Care		
Grant Income	Additional income from council's share of new Better Care Fund	(1,564)
	Additional income from new Adult Social Care grant	(2,800)
	ASC Discharge Fund	2,800
	Share of NEW iBCF - Discharge Fund	(707)
Grant funded expenditure	Additional expenditure associated with new Better Care Fund funding	1,564
	Additional spend on discharge	707
Growth	Increased costs in Adult Social Care services from demand growth in 2022/23	3,300
	Increased costs through new demand growth	6,846
Income	Increase in Client Charges	(1,635)
	Increased income recovery	(250)
Inflation	Increase in contract costs	10,798
	Increase in costs through move towards Sustainable care fees	4,000
Savings	Adult Social Care transformation programme savings	(2,726)
Special Items	Additional resource to support Adult Social Care transformation activity	200
	Additional resource to support large procurement projects and hospital discharge	400

At Special Items	One off Adult Social Care costs caused by leap year (Funded from reserves)	520
Reserves	Use of reserves to fund Adult Social Care Transformation activity	(200)
	Use of reserves to fund large procurement projects and hospital discharge	(400)
	Use of reserves to fund one off Adult Social Care costs caused by leap year	(520)

Homelessness & Regulatory Services		Change 2023-24 £000's
Housing & Homelessness		
Grant Income	Inflation increase in Homelessness Prevention Grant	(200)
Growth	Additional cost of Temporary Accommodation from demand and increased unit costs	3,600
Special Items	Additional warranty expenditure (funded from reserves)	500
Reserves	Reserve funding for additional warranty expenditure	(500)
Regulatory Services		
Growth	Additional costs in IT and contract cleaning in Cemeteries and Crematoria	10
	Increased costs of Trading Standards contract	52
Income	Increase in income from Crematoria	(255)
	Increase in income in Registrars services	(170)
	Review of Cemeteries and Crematoria fees and charges (partly Better Buckinghamshire programme)	(70)
	Review of fees and charges (housing and registrars)	(11)
Inflation	Increase in Cemeteries & Crematoria utilities costs	80
Savings	Efficiency savings in Trading Standards service (Better Buckinghamshire programme)	(45)
	Reduction in Licensing Software application costs and review of fees and charges	(5)
Special Items	One-off spend on Cemeteries and Crematoria premises (funded from Reserves)	255
Reserves	Use of reserves to fund one-off spend on Cemeteries and Crematoria premises	(255)

Leader		Change 2023-24 £000's
Economic Growth & Regeneration		
Savings	Reduction in consultancy spend	(135)
	Reduction in Planning, Growth and Sustainability management team costs	(170)
	Review of external partnership funding	(50)
	Savings from policy review of charging against external funding (capitalisation, grants)	(150)
Special Items	Funding for Opportunity Bucks programme (funded from reserves)	1,500
Reserves	Use of reserves to fund Opportunity Bucks programme	(1,500)
Partnerships, Policy & Communications		
Savings	Efficiency savings in Partnerships and Policy (Better Buckinghamshire programme)	(77)
	Efficiency savings within Communications	(55)
	Loss of Clinical Commissioning Group (Integrated Care Board) Contract Income	(345)
	Removal of Community Engagement vacant post	(73)
Income	Loss of Clinical Commissioning Group (Integrated Care Board) Contract Income	345

Planning & Regeneration		Change 2023-24 £000's
Planning		
Income	Review of fees and charges in planning services	(67)
Savings	Efficiency savings from implementing new planning systems (Better Buckinghamshire programme)	(70)

Transport		Change 2023-24 £000's
Highways & Technical Services		
Growth	Increase in Enforcement costs	43
	Increase in Highways legal advertisement costs	55
	Increase in Rights of Way costs	65
	Increased costs from the growth of the road network	353
Income	Additional Off-Street parking income (post-Covid)	(1,556)
	Additional On-Street parking income (post-Covid)	(259)
	Increase in Definitive Map service fees and charges	(5)
	Increase in income from Moving Traffic Enforcement	(102)
	Increase in income from Streetworks (permit and non-permit related)	(350)
	Increase in Parking Fees and Charges (Off-Street and On-Street)	(250)
	Increase in Transport Fees and Charges	(40)
Inflation	Increase in Highways Service energy costs	2,160
	Increase in Devolution payments to Parish and Town Councils	46
	Increase in Highways contract costs	1,740
	Increase in material costs for the Rights of Way service	12
Savings	Increase in Parking Operation costs	469
	Efficiency savings general highways maintenance service	(10)
	Efficiency savings in Fleet and street lighting services	(25)
	Grass cutting (Rural & Urban) and vegetation clearing	(350)
	Reduction in fly-tipping clearance costs through improved enforcement	(10)
Special Items	Reduction in number of Weed killing treatments per annum	(230)
	Removal of one-off budget allocated for Highways procurement	(300)
Transport Services		
Growth	Increased costs from demand on Pupil Referral Unit through demographic growth and complexity	224
	Increased costs of services through demographic growth and complexity	1,706
	Reversal of savings in Independent Travel Training (ITT)	10
	Reversal of savings in schools-led SEND Transport Mini-Bus Scheme	50
	Reversal of savings in SEND transport delivery initiatives	100
	Review of Home to School Transport Budget based on forecasts	1,201
Income	Income reduction in Home to School Transport	453
Inflation	Increase in contract costs	1,266
	Increased taxi and bus contract costs	442
Savings	Efficiency savings in SEND Transport provision	(160)
	Reduced demand for SEND Transport	(100)
	Reduction in Personal Transport Budgets	(210)
Special Items	Increased costs for e-ticketing and real time vehicle tracking (funded from Reserves)	150
Reserves	Use of reserves to fund increased costs for e-ticketing and real time vehicle tracking	(150)
Transport Strategy & Funding		
Income	Additional income for Strategic Transport services	(60)