

Appendix 3 - Detailed Budget Changes

Adult Social Care

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Better Lives Transformation Programme	(2,011)	(2,011)	(2,011)
Demand growth	9,530	16,230	23,214

Children

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Additional temporary social work capacity	1,044	0	0
Agency Staff pressures	1,600	1,350	1,100
Social Work Academy - support for newly qualified Social Workers	2,187	(84)	(661)
Increase in client costs	1,100	1,100	1,100
Increased demand in statutory social care services due to demographic changes	1,524	3,064	4,656
Pause in development of Children's Home	(500)	(250)	0
Reducing demand for legal services	(399)	(499)	(599)
Savings achieved through increasing our in house placement options and reducing our reliance on external and more costly providers	(2,470)	(3,992)	(4,692)
Social Work recruitment campaign	65	0	0
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)	(500)

Communities

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Coroners pressures as a result of increasing volumes, complexity and costs	10	20	20
Efficiencies in CCTV services	(30)	(30)	(30)

Deputy Leader & Resources

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Business Support for Children's Social Care	500	500	500
Customer Experience Savings	(125)	(250)	(250)
Digital First programme	(132)	(132)	(232)
Net additional income from New Projects (Consilio)	(150)	(200)	(250)
Net additional income from Tatling End Housing	(129)	(276)	(285)
Property energy inflation	178	249	317
Property Transformation, Income and Investment Opportunities	(734)	(1,128)	(1,128)
Service Transformation	(455)	(745)	(805)
Social Care recruitment post	51	0	0

Education

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Additional support for staffing within the integrated SEND service	220	220	220
Change in funding through the schools, early years, high needs and central services blocks within the Dedicated Schools Grant	(8,161)	(12,869)	(12,869)
Change in spending budgets funded by the Dedicated Schools Grant, including funding of schools, early years provision and services managed by the Council or other partners.	8,161	12,869	12,869
Delay in delivery of Home to School efficiencies	500	0	0
Home to School Transport increases in demand and inflation	1,848	1,848	1,848
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.	(114)	(114)	(114)
Strategic Review of Transport Services	(302)	(302)	(302)

Environment

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Contract pressure for Southern Waste Contract	1,050	1,150	1,250
Disposal of recyclates	440	440	440
Energy & Resources - income opportunities	0	0	(70)
Flood Management Staffing pressure	40	40	0
Growth in number of households and contract inflation	421	851	1,231
Horticulture Contract Brought In House	(400)	(400)	(400)
Income generation from fees and charges	(25)	(155)	(155)
Increased Customer Base	(125)	(169)	(169)
Reducing Energy from Waste contract income	70	270	270
Waste: HRC new service contract commissioning costs	150	150	300

Health & Culture

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Changes in grants	(50)	(94)	(94)
Chiltern Lifestyle Centre additional income	0	0	0
Contract adjustments	18	(50)	(141)
Libraries Book Fund	(40)	(40)	(40)
Libraries service review	(212)	(222)	(222)
Reduction in Management Fee for externally managed facilities	(25)	(25)	(25)

Leader

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Community Boards	1,500	2,000	2,000
Community Boards Infrastructure funding	1,900	1,900	1,900
Increase in feasibility funding	200	200	200
Service restructure	(55)	(80)	(80)
Unitary savings	(170)	(170)	(170)

Planning

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Additional Planning Applications	0	(50)	(100)
Development of Local Plan	0	750	750
Fit for Competition Programme	(251)	(736)	(736)
Planning & Environment: Staffing pressures in Planning and Enforcement and Flood	40	40	0
Planning Shared Service	0	(303)	(303)
Release of Development Management Reserve	0	(83)	(83)
Release of Forward Plans Reserve	0	(165)	(165)

Transport

	2020-21	2021-22	2022-23
Description of change	£000's	£000's	£000's
Expressway team	135	135	135
Expressway team funding	(135)	(135)	(135)
Gerrards Cross Car Park - Increase income	0	0	(250)
Growth in Highway asset and inflation	589	1,376	2,121
High Wycombe special expenses	2	3	3
Increased income from car parks	(112)	(220)	(282)
Increased income from Network Strategy and claims	(350)	(400)	(400)
Investment in Drainage & Weeds programme	2,800	0	0
Investment in transformation of Integrated Transport Service	400	0	0
Savings from Strategic Review of Client & Public Transport	0	(144)	(144)
Street Signs / lines etc.	879	0	0

Unitary Savings

The creation of Buckinghamshire Council is expected to deliver £18.2m of savings. Due to the

	2020-21	2021-22	2022-23
	£000's	£000's	£000's
Deputy Leader and Resources - Third Party Spend	(310)	(310)	(310)
Leader - Member Allowances	(170)	(170)	(170)
Senior Management Savings (tiers 1-3)	(1,745)	(1,745)	(1,745)
Service Reconfiguration / Systems Integration / Third Party Spend etc.	0	(2,969)	(5,272)
Grand Total	(2,225)	(5,194)	(7,497)