

Portfolio	Cabinet - Resources
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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
CAB7-5HL Localities & Safer Communities	0 Base Budget			149	145	144	140
CAB7-5HL Localities & Safer Communities	1 Budget Adjustments			0	0	0	0
CAB7-5HL Localities & Safer Communities	2 Inflation			0	2	2	2
CAB7-5HL Localities & Safer Communities	3 Committed Expend.			3	3	0	0
CAB7-5HL Localities & Safer Communities	5 Efficiency Savings Total			-4	-6	0	0
CAB7-5HL Localities & Safer Communities	6 Service Reductions Total			-3		-7	
CAB7-5HL Localities & Safer Communities Total				145	144	140	142

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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
CAB7-5HP Planning, Environment & Development	0 Base Budget			6,184	5,744	5,644	5,573
CAB7-5HP Planning, Environment & Development	1 Budget Adjustments			-35	0	0	0
CAB7-5HP Planning, Environment & Development	2 Inflation			84	94	114	116
CAB7-5HP Planning, Environment & Development	3 Committed Expend.			-13	3	-13	-13
CAB7-5HP Planning, Environment & Development	4 Increased Income Total			-12	-1	0	2
CAB7-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPDD BS & FM Manager	Amersham area office rents Renegotiation of rental charges	-50	0	0	0
CAB7-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPDD BS & FM Manager	Service review Review and revision of minor costs and historic recharges	-56	0	0	0
CAB7-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPDG Strategic Property & Asset Management	NA2: Head of Service Restructuring	-112			
CAB7-5HP Planning, Environment & Development	5 Efficiency Savings Total			-300	-7	-2	0
CAB7-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPDD BS & FM Manager	Building Maintenance & Facilities Removal of night security & Reduction in cleaning contract for office buildings	-40			
CAB7-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPDD BS & FM Manager	Day to day and planned maintenance Reduced day to day and planned maintenance of BCC buildings	-120	-188	-170	0
CAB7-5HP Planning, Environment & Development	6 Service Reductions Total			-164	-188	-171	-3
CAB7-5HP Planning, Environment & Development Total				5,744	5,644	5,573	5,674

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB7-5TL Legal & Democratic	0 Base Budget			867	857	842	843
CAB7-5TL Legal & Democratic	2 Inflation			19	5	8	12
CAB7-5TL Legal & Democratic	5 Efficiency Savings Total			-17	-15	-1	0
CAB7-5TL Legal & Democratic	6 Service Reductions Total			-12	-5	-7	0
CAB7-5TL Legal & Democratic Total				857	842	843	854
MTP-5TA Customer Contact	0 Base Budget			1,824	2,162	2,177	2,200
MTP-5TA Customer Contact	1 Budget Adjustments			369	0	0	0
MTP-5TA Customer Contact	2 Inflation			1	21	31	31
MTP-5TA Customer Contact	4 Increased Income Total			0	0	0	0
MTP-5TA Customer Contact	5 Efficiency Savings	MTP-7TAAE Customer Contact	CSA's CRM Efficiency Loose 1.5 FTE CSA's. However, the remaining team should be able to manage the expected level of transactions as a result of CRM and CSE systems implementationslow down effect on the pacte and volume of services migrating to CC.	-47	-1	-6	-3
MTP-5TA Customer Contact	5 Efficiency Savings Total			-53	-1	-8	-5
MTP-5TA Customer Contact	7 Service Developments Total			21	-6	0	0
MTP-5TA Customer Contact Total				2,162	2,177	2,200	2,226

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
MTP-5TF Finance & Procurement	0 Base Budget			7,615	7,258	7,183	7,308
MTP-5TF Finance & Procurement	1 Budget Adjustments			0	0	0	0
MTP-5TF Finance & Procurement	2 Inflation			24	120	163	165
MTP-5TF Finance & Procurement	3 Committed Expend.			128	88	88	88
MTP-5TF Finance & Procurement	4 Increased Income	MTP-7TFAJ Managed Services	Pensions Systems upgrade Income from Pension Fund to cover systems upgrade Service Development below		-120	120	
MTP-5TF Finance & Procurement	4 Increased Income Total			-41	-165	76	-65
MTP-5TF Finance & Procurement	5 Efficiency Savings	MTP-7TFAF FMT & Business Support	NA23 NWR Hays Model Increase in provision as per forecast	-56			
MTP-5TF Finance & Procurement	5 Efficiency Savings	MTP-7TFAF FMT & Business Support	Transformational Finance Restructure. Full year effect, and full realisation of transitional savings, from the restructure of the Finance Service in line with a Shared Service type structure model.	-275	-191	0	0
MTP-5TF Finance & Procurement	5 Efficiency Savings	MTP-7TFPP Procurement	NA2: Head of Service Restructuring	-98			
MTP-5TF Finance & Procurement	5 Efficiency Savings Total			-454	-239	-82	-32
MTP-5TF Finance & Procurement	6 Service Reductions Total			-14			-49
MTP-5TF Finance & Procurement	7 Service Developments	MTP-7TFAJ Managed Services	Pensions Systems upgrade Implementation on Altair system for Pensions See income from pension fund above		120	-120	
MTP-5TF Finance & Procurement	7 Service Developments Total				120	-120	
MTP-5TF Finance & Procurement Total				7,258	7,183	7,308	7,416

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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
MTP-5TT Service Transformation	0 Base Budget			5,434	7,536	8,871	5,860
MTP-5TT Service Transformation	1 Budget Adjustments			272	0	0	0
MTP-5TT Service Transformation	2 Inflation			66	107	122	124
MTP-5TT Service Transformation	3 Committed Expend.			2,133	1,553	-2,497	102
MTP-5TT Service Transformation	4 Increased Income Total			-77	-58	-47	-48
MTP-5TT Service Transformation	5 Efficiency Savings Total			-88			
MTP-5TT Service Transformation	6 Service Reductions	MTP-7TTSS Service Improvement	Removal of residual pump priming budget back to general fund			-500	
MTP-5TT Service Transformation	6 Service Reductions	MTP-7TTTA ICT	Reduce Axon Consultancy Support - TTBA290 583010 The level of support from Axon will be reduced having no adverse effect on the development of SAP. This is due to the knowledge transfer from Axon to internal staff.	-24	-20	-26	-20
MTP-5TT Service Transformation	6 Service Reductions	MTP-7TTTA ICT	Remove Range 4 post x 2 FTE - TTBA260 144001 / 144002 / 144003 This reduction will reduce training service provided and would lead to an increase use of external training resulting in charges across the Authority.	-62			
MTP-5TT Service Transformation	6 Service Reductions	MTP-7TTTA ICT	Remove Range 8 post - TTBA240 144001 / 144002 / 144003 This reduction will impact the level of support available for key systems e.g. SAP, Swift, ICS, TCO and the ability of the team to respond to everyday incidents and service requests.		-51		
MTP-5TT Service Transformation	6 Service Reductions	MTP-7TTTA ICT	Remove Range 8 post - TTBA280 144001 / 144002 / 144003 This post will be vacant due to retirement but will not be filled. This will impact on the service level support for data protection and project management.			-51	
MTP-5TT Service Transformation	6 Service Reductions Total			-205	-266	-590	-89
MTP-5TT Service Transformation Total				7,536	8,871	5,860	5,950

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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
MTP-5VH Human Resources	0 Base Budget			2,893	3,118	3,076	3,136
MTP-5VH Human Resources	1 Budget Adjustments			378	0	0	0
MTP-5VH Human Resources	2 Inflation			6	51	69	70
MTP-5VH Human Resources	3 Committed Expend.			33	33	33	33
MTP-5VH Human Resources	4 Increased Income Total			-18	-5	-8	-11
MTP-5VH Human Resources	5 Efficiency Savings	MTP-7VHAA Human Resources	NA2 Senior MGT restructure 1 FTE R10 Post	-86			
MTP-5VH Human Resources	5 Efficiency Savings	MTP-7VHAA Human Resources	NA23 NWR For Contract smoothing	-75			
MTP-5VH Human Resources	5 Efficiency Savings Total			-205	-21	0	0
MTP-5VH Human Resources	6 Service Reductions	MTP-7VHAA Human Resources	1 x Range 10 HR Mgr post Deleting HR Mgr post puts at risk quality of service inc to schools. Less capacity for strategic oversight, professional support to the Authority for major organisational change and highly complex employee relations/safeguarding m		-67		
MTP-5VH Human Resources	6 Service Reductions Total			-99	-100	-34	-34
MTP-5VH Human Resources	7 Service Developments	MTP-7VHAA Human Resources	NA8: Health insurance contributions	130			
MTP-5VH Human Resources	7 Service Developments Total			130			
MTP-5VH Human Resources Total				3,118	3,076	3,136	3,194
Grand Total				26,820	27,937	25,058	25,456