

Portfolio	Service	Activity	MTP Reason	Description	2015/16 £,000	2016/17 £,000	2017/18 £,000
Children's Services	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	Demand management - Through effective reviewing of care placements	0	(250)	(250)
				Manage demand for legal service	(175)	(75)	(75)
				New Early Years Attachment service - Demand management intervention, to reduce number of children coming into care	0	(325)	(325)
				Regionally commission supported living for vulnerable young people	0	(620)	(620)
			Service Reduction	Review Independent Review Service	(142)	(142)	(142)
			Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	411	265	1,332
	LA Family Resilience	LA Family Resilience	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	31	31	31
	LA Children in Need	LA Children in Need	Service Reduction	Specialist support for disabled children - reconfiguration of service	245	245	245
				Increase in charges - review of charging levels and policy	100	100	100
			Unavoidable Growth	Ensure social work pay remains competitive	50	150	150
				Special Guardianship Orders - Increase in number and cost of orders made by the courts	25	25	25
				On-going service enhancements to meet Ofsted recommendations	1,230	1,230	1,230
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	2,905	2,524	2,304
	LA Children in Care	LA Children in Care	Service Development	Fostering - Review of delivery model	18	10	10
				Fostering Investments	507	728	942
			Service Efficiency	Supported Living - Development of new local capacity	(40)	(40)	(40)
				Fostering Saving	(79)	(562)	(1,101)
			Special Item	Enhanced marketing and other initiatives to increase awareness of Foster care opportunities in the County.	0	0	0
			Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	617	617	617
				Increases in the number of children needing fostering and other residential support.	912	1,255	1,622
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	800	775	705
	LA Care Services	LA Care Services	Unavoidable Growth	Adoption/residence/special guardianship allowances - Recurrent 2013/14 pressure following court orders	150	300	300
				On-going service enhancements to meet Ofsted recommendations	400	400	400
Undeliverable adoption pressures				260	260	260	

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Children's Services	LA Care Services	LA Care Services	Unavoidable Growth	Children's Services increases in both services and staff to meet the growing in number of children needing support.	562	818	988	
			Service Efficiency	Review of overhead costs	(200)	398	398	
				Youth Offending - Efficiencies and savings	0	0	(50)	
			Service Reduction	Review Safeguarding Childrens board	30	30	30	
			Special Item	Implementing Ofsted recommendations	1,733	0	0	
	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	189	139	139			
		Children's Services increases in both services and staff to meet the growing in number of children needing support.	367	445	485			
	LA Quality, Standards & Performance	LA Quality, Standards & Performance	Unavoidable Growth	On-going service enhancements to meet Ofsted recommendations	189	289	264	
				Children's Services increases in both services and staff to meet the growing in number of children needing support.	292	332	345	
	Community Engagement	Community Safety	Safer Communities	Additional Income	Chess Medical Centre - income from partners	0	(26)	(26)
Service Development				Chesham Wellbeing Project - Employment Programme Management	23	24	25	
				Community Wellbeing Project	331	351	351	
Service Reduction				Reduction in pot for Community Safety	(10)	(10)	(10)	
				Review of Service structure	0	0	(40)	
				Strategic alliances / restructure - Restructure to reduce number of posts or strategic alliances pursued	(30)	(30)	(30)	
				Safer Communities - PCSO's	(100)	(200)	(261)	
				Safer Communities - projects reduced	(30)	(30)	(30)	
Trading Standards				Service Efficiency	Strategic alliances	(50)	(50)	(50)
Cultural Services				Archives, Conservation, Local Studies	Library & Information Services	Service Efficiency	Archives - management restructure	(18)
		Service Efficiency	Community Library Services			(38)	(38)	(38)
		Review of investment in book stock	0			(17)	(30)	
		Use of self service technology - efficiencies arising from staffing restructures and increased use of self service technology across libraries	(143)			(269)	(269)	
		Service Reduction	Reduction in book fund (one off)	(83)	1	1		
			Libraries	(190)	(395)	(520)		
		Running Community Centres	Service Efficiency	Evreham sports centre funding efficiencies	0	0	(52)	
			Service Reduction	Community Centres	(75)	(75)	(75)	
Customer Contact		Customer Contact	Service Efficiency	Restructuring - Removal of posts	(47)	(88)	(88)	
				Contact Centre	0	(45)	(45)	
				Transformation Savings	(373)	(373)	(373)	

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Community Engagement	Customer Contact	Customer Contact	Service Reduction	Cessation of One Stop Shop function - Cease customer service function at Buckingham Library	0	(31)	(31)	
				Strategic Sourcing of Contact Centre function	0	(100)	(100)	
	Localities & Community Engagement	Locality Services	Service Efficiency	Service Efficiency	Localities - accessibility of advice services	0	(10)	(20)
					HealthWatch Bucks / NHS Advocacy	0	0	(30)
				Service Reduction	Big Society Budget - Reduce funding	(69)	(150)	(150)
					Service Restructure	(90)	(178)	(178)
					Localities budget / support	(130)	(130)	(130)
					Localities - CAB Money Advice Project	0	(10)	(10)
	Registrars/Coroners	Coroners	Service Efficiency	Coroner - review of mortuary costs	0	(10)	(10)	
		Registrars	Unavoidable Growth	Coroners	80	80	80	
	Resilience Team	Resilience Team	Additional Income	Registrars - additional income	(16)	(16)	(16)	
			Service Reduction	Service reduction - Restructure	(24)	(24)	(24)	
	LA Universal Youth Services	LA Universal Youth Services	Service Efficiency	Tender Universal Youth services - Re-tendering Universal Youth services	(10)	(10)	(10)	
				Community Youth Services	0	(26)	(26)	
Education and Skills (DSG)	DSG LSP Schools ISB	ISB	Change In Grant Income	Updated DSG Expenditure	3,500	7,000	7,000	
	Management (DSG Lrn, Skills & Prevntn)	Management (DSG Lrn, Skills & Prevntn)	Change In Grant Income	Updated DSG Income	(3,500)	(7,000)	(7,000)	
Education and Skills (LA)	Adult Social Care Client Transport	Adult Social Care Client Transport	Service Efficiency	Reduce requirement for Adult Social Care transportation - Through demand management	(26)	(49)	(49)	
	LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Efficiency	Implementation of Adventure Learning Foundation	(40)	(80)	(120)	
				Reconfiguration of Youth Centres	(80)	(80)	(80)	
	Home to School Transport	Home to School Transport	Service Efficiency	Home To School Transport Efficiencies - Strategic Review and explore opportunities for savings (income generation including increased charging, more efficient routing, alternative methods i.e public transport and volunteer drivers, contract efficiencies, exploration of reducing demand)	(1,416)	(2,611)	(2,887)	
				Service Reduction	Removal of option to use a direct debit option for payment of Home to School transport or add the cost into the Direct Debit option	(70)	(70)	(70)
	LA Learning Trust	LA Learning Trust	Additional Income	Additional Income generation - Learning Trust	0	(40)	(40)	
			Service Efficiency	BLT contract efficiencies	(62)	(150)	(150)	
			Unavoidable Growth	Additional cost - Learning Trust	57	0	0	
	LA Prevention & Commissioning	LA Prevention & Commissioning	Additional Income	Clinical Commission Group Income	0	(100)	(100)	
			Service Efficiency	Child-minding Contract Savings	(100)	(100)	(100)	
Manage demand for legal service				0	(100)	(100)		
Savings through Connexions recommissioning				(200)	(200)	(200)		
Efficient use of capital budget				(32)	(32)	(32)		

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Education and Skills (LA)	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	The reduction in costs for the delivery of Children's Centres through changes to contracts	(294)	(294)	(294)	
			Service Reduction	Reduction in commissioned preventative services	(130)	(130)	(190)	
	Skills Agenda	Skills Agenda	Additional Income	Use new funding streams for skills agenda	(50)	(50)	(50)	
	LA SEN	LA SEN	Additional Income	Income generation from the Educational Psychology service	(100)	(100)	(100)	
			Service Development	Increase capacity for monitoring SEN cases	50	50	50	
			Service Efficiency	Education Services Grant - Reduction as a consequence of national reduction	(348)	(348)	(348)	
				SEN Demand Review	(40)	(220)	(220)	
	Unavoidable Growth	Investment to meet the requirements of SEN legislative changes	0	60	150			
	LA Children's Partnerships	LA Children's Partnerships	Additional Income	Family Information Service website - Income generation through the sale of advertising space	(30)	(30)	(30)	
				Income generation through Education Partnership with European Union	(50)	(50)	(50)	
			Service Efficiency	Children's centres - Review and implement changes	(235)	(260)	(260)	
	LA Management (Learning Skills & Dev)	LA Management (Learning Skills & Dev)	Service Efficiency	Reduction in staffing across the service	(12)	(50)	(130)	
	Finance and Resources	Business Support	Business Support	Service Efficiency	Release further efficiencies	(50)	(100)	(100)
					Staffing reduction - Streamlining of teams with the creation of the Business Operations Service	(25)	(68)	(93)
PA support to Portfolio					(32)	(64)	(64)	
Merge Corporate Business Support / Property Ops Manager					0	0	(60)	
Finance & Commercial Services		Commercial Services	Service Efficiency	Commercial Services staffing	(30)	(30)	(30)	
		Finance	Additional Income	Pension Fund recharge	(20)	(20)	(20)	
			Service Efficiency	Service efficiency - Reduce non staffing costs across finance (e.g training)	(30)	(30)	(30)	
			Service Reduction	Staffing reorganisation - Reduce the number of finance staff by 2FTE and prioritise work on risk based approach	(110)	(110)	(110)	
			Special Item	Additional funding - Review of discounts and exemptions re: council tax and business rates	50	0	50	
Human Resources		Human Resources	Service Efficiency	New Resourcing model - marketing contract	(20)	(20)	(20)	
			Service Reduction	Reduce Graduate Placements	(180)	(180)	(180)	
ICT		ICT	Service Development	Externally managed service for SWIFT	0	20	78	

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Finance and Resources	ICT	ICT	Service Efficiency	ICT Resources outside of ICT & licence savings - Consolidation of resources to improve productivity and rationalisation of licences to ensure cost effectiveness	(100)	(115)	(145)		
				Transformation Savings	508	508	508		
	Legal & Democratic	Legal & Democratic Services	Additional Income	Service Efficiency	Trading account surplus / profit - From alternative business structure - Legal & Democratic Services operate as a solicitor's practice and act for other public sector clients. This produces a profit for the county council.	(10)	(75)	(121)	
					Head of Legal reduction	(30)	(35)	(40)	
					Legal - complaints	(10)	(15)	(20)	
					Property rental income	0	(30)	(60)	
	Property	Property - Asset Management	Additional Income	Service Efficiency	Property rental income	0	(30)	(60)	
					Transformation Savings	(150)	(150)	(150)	
		Property - Facilities Management	Service Development	Service Efficiency	Windsor End (Beaconsfield) - Additional costs of new premises	5	10	15	
					Energy SALIX repayments end - Energy efficiency project savings as salix repayments end	(6)	(14)	(14)	
					Property transformation - Staff restructure and procurement of new contract arrangements for maintenance and asset management	(280)	(300)	(337)	
		Property - Operational Maintenance	Service Efficiency	Maintenance reduction for OCO - Reduction in maintenance budgets arising from change in function of Old County Offices	(15)	(15)	(24)		
				Staffing changes	0	(45)	(45)		
	Service Transformation	Service Improvement	Service Reduction	Special Item	Change Management Support - Community Based Model Development - Working with national organisations to see how communities can begin to undertake certain activities currently delivered by the authority	55	0	0	
					Change Management Support - Feasibility report and action plan to optimise opportunities within Calvert area (Bernwood Opportunity Zone)	100	0	0	
					Change Management Support - Unallocated funding	250	250	0	
					Reorganisation of work - Streamlining of teams with the creation of the Business Operations Service	(132)	(132)	(157)	
	Support Services	Support Services Centre	Service Efficiency	Service Reduction	Service Desk Support - reduction	0	0	(75)	
					Unavoidable Growth	ICT Service Desk underfunding	100	100	100
						Support Services Project	Service Efficiency	Support Service & Optimisation - Support Service Centre Phase 3 and Optimisation of HR, ICT, Finance and Commercial Services	(257)
		Service Transformation Savings	(105)	(105)	(105)				

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Health and Wellbeing	Assessment & Care Management	AMH Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(49)	(49)	(49)
		Emergency Duty Team	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(12)	(12)	(12)
		Head of Service	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(21)	(21)	(21)
		In Touch	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(3)	(3)	(3)
		LD Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(19)	(19)	(19)
		Occupational Therapists	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(9)	(9)	(9)
		OP & PSD Assessment & Care Management	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(105)	(105)	(105)
			Unavoidable Growth	Growing demand for assessments - To cope with growing demand for assessments and reviews, the care management service will need to grow	110	220	220
		OPMH Section 75 Agreement	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(23)	(23)	(23)
	Safeguarding Team	Service Efficiency	Improved recruitment and retention reducing reliance on agency staff	(9)	(9)	(9)	
	Buckinghamshire Care	Reablement	Unavoidable Growth	Transformation of older people pathway through integrated health and social care	481	584	1,148
	Commissioning & Service Improvement	Performance Management	Special Item	Establishing a new charging policy to support the Care Act reforms - set up cost	50	0	0
		Strategic Commissioning	Additional Income	Buckinghamshire Care - Reimbursement of set up costs	0	(250)	0
				Looking at establishing new ways of working which enhance demand management activities, creative care package solutions and innovative new partnerships	(750)	(1,500)	(1,500)
		Change In Grant Income	NHS Integration Fund - To work in partnership with the NHS to develop integrated model of care across health and social care that will release efficiencies.	(962)	(1,168)	(2,296)	
Special Item		Implementation of new continuing health care policy and joint funded packages of care	50	0	0		
Unavoidable Growth		Client Transport - Adult Social Care contribution to the transport saving.	16	20	28		
Internally Provided Services	Specialist	Service Efficiency	Review of day services - To continue to deliver day service efficiencies in response to the Having A Good Day Strategy	(250)	(500)	(500)	
Learning Disabilities	LD Fairer Charging Income	Additional Income	Leaning back office processes, including debt management and income collection	(86)	(86)	(86)	

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Health and Wellbeing	Learning Disabilities	LD Residential Care	Service Efficiency	Residential and supported living - Efficiencies arising from improved management of residential and supported living placements, including more efficient purchasing and better use of local resources, will deliver savings.	(500)	(1,000)	(1,000)	
				Driving out contract efficiencies through reprocurement	(43)	(526)	(721)	
				Containing inflationary uplift	(430)	(860)	(1,290)	
			Unavoidable Growth	Demographic Growth - The impact of demographic growth for people with learning disabilities allowing for the impact of demand mangemnt interventions such as Prevention Matters and Assisted Technology.	752	1,624	2,700	
			Winterbourne Transfer from NHS	1,300	1,300	1,300		
		LD Supported Living	Additional Income	Implementation of new continuing health care policy and joint funded packages of care	(250)	(500)	(500)	
	Older People (inc OP Mental Health)	OP/OPMH Block Contracts		Service Efficiency	Driving out contract efficiencies through reprocurement	(47)	(572)	(785)
					Containing inflationary uplift	(468)	(937)	(1,405)
		OP/OPMH Domiciliary Care Services		Service Efficiency	Reablement - Reduction in demand for longer term care as a result of the implementation of re-ablement	(690)	(690)	(690)
					Additional Income	Establishing a new charging policy to support the Care Act reforms	(500)	(500)
		OP/OPMH Fairer Charging Income		Additional Income	Leaning back office processes, including debt management and income collection	(94)	(94)	(94)
					Additional Income	Alternative Funding with Health	(700)	(700)
		OP/OPMH Nursing		Unavoidable Growth	Home Options Capital Contribution	266	266	266
					Unavoidable demographic increases in demand	1,000	1,000	1,000
					Demographic Growth - The impact of demographic growth for older people allowing for the impact of demand mangemnt interventions such as Prevention Matters and Assisted Technology.	951	2,039	3,090
Physical & Sensory Disabilities		P&SD Fairer Charging Income		Additional Income	Leaning back office processes, including debt management and income collection	(20)	(20)	(20)
	Service Efficiency				Driving out contract efficiencies through reprocurement	(10)	(124)	(170)
	PSD Residential Care		Unavoidable Growth	Containing inflationary uplift	(102)	(203)	(305)	
				Demographic Growth - The impact of demographic growth for people with physical and sensory disabilities allowing for the impact of demand mangemnt interventions such as Prevention Matters and Assisted Technology.	233	500	762	
				Service Reduction	Proposed Healthy Living Initiative	(250)	(250)	(250)
Public Health	Public Health	Service Reduction	Proposed Healthy Living Initiative	(250)	(250)	(250)		
Specialist Services	Statutory Advocacy	Unavoidable Growth	Community Voices - Additional Community Voices expenditure	30	39	39		

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Health and Wellbeing	Specialist Services	Statutory Advocacy	Unavoidable Growth	Unavoidable pressure due to a significant increase in numbers requiring Deprivation of Liberties (Safeguarding)	1,250	1,250	1,250
			Additional Income	Telecare funding - Explore opportunities to fund telecare through the Integration Transformation Fund	0	0	0
	Supporting People	Supporting People	Service Reduction	Supporting People Service Reduction	(750)	(750)	(750)
Leader	Economic Development	Economic Development	Service Development	Reduction in Economic Development budget	0	500	500
			Service Reduction	Reduction in Economic Development budget	(520)	(539)	(576)
			Special Item	HS2 - Community Engagement activities & funding	90	90	0
	Policy Performance Comms & Dem Services	Policy & Performance	Service Efficiency	Service Restructure	(83)	(156)	(156)
Planning & Environment	Environment	Planning, Advisory & Compliance	Additional Income	Increased fees - Increased fees for service provision	0	(5)	(5)
			Service Reduction	Changes to Landscape service - Revised service provision	0	(18)	(18)
				Reduced spend on legal services for RoW - (Rights of Way)	(5)	(10)	(10)
				Reduction in grant funding - Reduced grants to third parties for conservation activity	0	(6)	(6)
			Unavoidable Growth	Establish Sustainable Drainage Approval Body	100	200	200
		Sustainability Services	Additional Income	Additional Renewable Heat Incentive Income from additional biomass boiler projects	(40)	(21)	(21)
			Service Efficiency	Waste re-use - Income from waste re-use storage/cleaning facility	(50)	(100)	(100)
			Service Development	Biomass boiler maintenance and fuel cost - Supporting oil boiler replacement strategy	42	20	20
			Service Efficiency	Energy Performance	0	(75)	(75)
			Service Efficiency	Energy from waste income	0	(250)	(1,000)
	Waste	Waste	Service Efficiency	Energy from Waste project - Energy from Waste procurement budget no longer required	(115)	(115)	(115)
			Service Efficiency	Waste - Budget movement to corporate costs	0	(6,734)	(6,309)
			Service Efficiency	Waste acceptance & access policy - Waste acceptance & access policy review	(50)	(100)	(100)
			Service Efficiency	Waste shredder - Costs associated with the operation of a ad-hoc waste shredder to change the nature of waste than in its normal form that would not be able to be treated at the energy from waste plant, but post shredding can be	0	50	50
			Service Efficiency	Waste shredder - Costs associated with the operation of a ad-hoc waste shredder to change the nature of waste than in its normal form that would not be able to be treated at the energy from waste plant, but post shredding can be	0	50	50

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Planning & Environment	Environment	Waste	Service Efficiency	Waste tonnage review - Review of waste tonnages and costs associated with new biowaste treatment and Energy from Waste plants	(859)	(2,939)	(3,106)	
				Waste commissioning savings	(1,000)	0	0	
			Unavoidable Growth	Waste - trade waste charges	0	79	73	
				Waste - additional recycling credits	0	490	582	
				Waste - additional green waste costs	0	329	344	
Transportation	PLACE (Planning & Transport)	Planning, Advisory & Compliance	Additional Income	Establish Sustainable Drainage Approval Body	(100)	(200)	(200)	
			Service Efficiency	Reduce External Consultancy requirement	(5)	(10)	(15)	
		Policy Strategy & Development	Special Item	Environment Protection / Improve - Environmental Protection & Improvement	100	0	0	
	Transport for Buckinghamshire	Senior Management Team	T01 Concessionary Fares	Unavoidable Growth	Increased Client Team Resource	200	200	200
				Unavoidable Growth	Concessionary Fares - Demographic Growth and Usage	73	268	268
			Impact of RPI increases - Bus Operator Subsidy - Impact of inflationary increases in line contract obligations in place with suppliers		88	179	273	
		T01 Public Transport Services	Service Efficiency	Service Efficiency	Bus Subsidies Efficiencies - Efficiencies related to review of the level of Bus Subsidies	(148)	(200)	(200)
				Service Reduction	Bus Subsidies Reductions - Review required to understand the impact of sustaining the current level of subsidies on a variety of bus services	(100)	(150)	(150)
		T02 Street Lighting	Service Efficiency	Service Efficiency	Investment in technology - Use of LED and modern lighting will reduce energy costs	(100)	(200)	(200)
				Street Lighting Column maintenance savings	(20)	(47)	(55)	
		T04-1 Parking	Additional Income	Service Efficiency	CCTV Camera Car Income	180	180	180
					CCTV in place of bollards - Income from CCTV in place of bollards	10	10	10
				Unavoidable Growth	NSL contract efficiencies	(100)	(100)	(100)
					Existing Pay & Display Undeliverable	375	125	25
		T10 Casualty Reduction	Unavoidable Growth	Unavoidable Growth	Contribution to maintain the safety camera housings across the county. Thames Valley Police will now take on the responsibility for maintenance	13	13	13
				T11 Strategic Highway Maintenance	Service Efficiency	TfB Property Overheads	0	(100)
		Ringway Jacobs Fee reduction	(200)			(200)	(200)	
Delivering Differently - Service Review	(150)	(150)	(150)					
Unavoidable Growth	Advertising & sponsorship - Undeliverable Corporate Advertising & Sponsorship	100	50		0			
T12 Routine Maintenance	Additional Income	Green Claims - 3rd party recovery	0	(80)	(80)			

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Transportation	Transport for	T12 Routine Maintenance	Additional Income	Skip Hire Licences	(100)	(100)	(100)
			Service Efficiency	Urban grass cutting completed by third sector - Work to be done with third party organisations to take on responsibility for cutting grass and vegetation in their communities	0	(200)	(200)
				Routine Maintenance Budget Savings	(243)	(243)	(243)
				Reduction in cat 1 defects - This is linked to the increase in revenue spend on the highway. Also linked to the ongoing capital investment. It is anticipated that this will reduce revenue impact in future years	(50)	(200)	(300)
			Unavoidable Growth	Inflation on Highway works	500	1,000	1,500
		T15 Traffic Signals	Service Efficiency	Urban traffic management control - Review and revise how and where the control room for signal and messaging control room is operated. Provision to be jointly provided for more than one contract by contractor	(15)	(15)	(15)
			Unavoidable Growth	Urban traffic management control - Traffic Management System Maintenance costs	40	40	40
		T16 Structures	Service Reduction	Bourg Walk lift maintenance - Reduced maintenance on Bourg Walk lift	(5)	(5)	(5)