

Portfolio	Service	Activity	MTP Reason	Description	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
Children's Services	LA Care Services	LA Care Services	Service Efficiency	Fostering - Review of delivery model	(8)	(8)	(8)	(8)
			Unavoidable Growth	Additional pressure from Adoption court orders	150	150	150	150
	LA Children in Care	LA Children in Care	Additional Income	Bidding for external funding to support some children in further education.	(25)	(25)	(25)	(25)
			Service Development	Newly Qualified Social Workers	187	54	(200)	(550)
			Unavoidable Growth	Growth in demand for services for children looked after to maintain a safe balance of case loads.	360	720	1,080	1,440
	LA Children in Need	LA Children in Need	Service Reduction	Continuation of new process and controls over s17 support	(100)	(100)	(100)	(100)
			Special Item	OFSTED inspection - Service enhancement	220	0	0	0
			Unavoidable Growth	Ensure social work pay is competitive	100	100	100	100
	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Efficiency	Use of a social impact bond (SIB) to create a multi-systemic therapy service.	0	0	(312)	(312)
				Step down from residential care by moving children who are aged under 14 from children's homes into a family setting.	0	(610)	(1,120)	(1,120)
				Regional commission supported living for vulnerable young people	(620)	(620)	(620)	(620)
				Reduce the unit cost of residential care packages through jointly commissioning with other Local Authorities.	0	0	(150)	(150)
			Service Reduction	Deliver transition support for children moving into adulthood (and adult services possibly) in a different way	(50)	(50)	(50)	(50)
			Unavoidable Growth	Reduced support for short breaks for disabled children and their families. Looked After Children-demographic change impact Growing demand and cost pressures for services for children looked after.	(187)	(300)	(300)	(300)
	LA Quality, Standards & Performance	LA Quality, Standards & Performance	Unavoidable Growth	OFSTED inspection - Service enhancement	37	25	25	25
CYP Children's (LA) Unallocated Budget	Childrens S Care & Learning Tran Saving	Service Efficiency	Allocation of Future Shape Savings	(527)	(736)	(736)	(736)	
LA Management & Overheads	LA Management & Overheads	Service Efficiency	Youth Offending - Efficiencies and savings	0	(50)	(50)	(50)	
		Unavoidable Growth	Growth in service provision requirement	0	1,157	1,157	1,157	
Community Engagement	Community Safety	Safer Communities	Service Efficiency	Review of Service structure	(57)	(97)	(97)	(97)
			Service Reduction	Safer Communities - PCSO's	(100)	(161)	(161)	(161)
		Trading Standards	Additional Income	Trading Standards, additional income	(17)	(17)	(32)	(32)
	Cultural Services	Library & Information Services	Service Efficiency	Aylesbury Library self-service - savings	(25)	(25)	(25)	(25)
				Review of investment in book stock	(17)	(30)	(30)	(30)
				Use of self service technology-Staff restructure	(126)	(126)	(126)	(126)
				Libraries Alternative Delivery Vehicle	(80)	(330)	(455)	(580)
			Service Reduction	Library - Information Service / reference	(62)	(62)	(62)	(62)
				Reduction to Library Book Fund	(16)	(16)	(16)	(16)
	LA Universal Youth Services	LA Universal Youth Services	Mobile Libraries	(18)	(76)	(116)	(116)	
			Special Item	Libraries Alternative Delivery Vehicle - cost of change	150	0	0	0
	Running Community Centres	Service Efficiency	Evreham sports centre funding	0	(52)	(52)	(52)	
	Localities & Community Engagement	Community Cohesion & Equalities	Service Efficiency	Community Youth Services	(26)	(26)	(26)	(26)
	Localities & Community Engagement	Locality Services	Service Reduction	Service Restructure	(2)	(2)	(2)	(2)
			Service Efficiency	HealthWatch Bucks / NHS Advocacy	(40)	(100)	(100)	(100)
				Localities - Community Projects	(10)	(20)	(20)	(20)
			Service Reduction	Big Society Budget - Reduce funding	(81)	(81)	(81)	(81)
				Communities Team	(150)	(150)	(150)	(150)
	Voluntary & Community Sector	Voluntary & Community Sector	Service Efficiency	Local Priorities Fund	(280)	(280)	(280)	(280)
				Service Restructure	(25)	(25)	(25)	(25)
			Service Reduction	Localities - Community Projects	(10)	(10)	(10)	(10)
	Registrars/Coroners	Coroners	Service Efficiency	Service Restructure	(7)	(7)	(7)	(7)
	Registrars	Coroners	Service Efficiency	Coroner - review of mortuary costs	(10)	(10)	(10)	(10)
Resilience Team	Resilience Team	Additional Income	Registrars - Fee Increase	0	(20)	(40)	(60)	
Operations	Contact Centre	Service Reduction	Service Restructure	(6)	(6)	(6)	(6)	
Community Engagement Unallocated Budget	Community Engagement Unallocated Budget	Service Efficiency	Staffing changes in Contact Centre	(50)	(50)	(95)	(95)	
		Service Reduction	Cessation of One Stop Shop function-Buck'm Lib	(31)	(31)	(31)	(31)	
Wellbeing Centre	Wellbeing Centre	Service Efficiency	Allocation of Future Shape Savings	(363)	(546)	(546)	(546)	
Education & Skills (LA)	Home to School Transport	Home to School Transport	Additional Income	Chesham Wellbeing Centre	(26)	(26)	(26)	(26)
			Service Development	Chesham Wellbeing Centre	25	28	28	28
			Unavoidable Growth	Home to School Transport - further income	(250)	(250)	(250)	(250)
	LA Children's Partnerships	LA Children's Partnerships	Service Efficiency	Home To School Transport - Strategic Review	(945)	(1,221)	(1,221)	(1,221)
				Growing demand for Special Education Needs and Disability transport combined with pressure in unit prices following a retender	950	950	950	950
			Service Reduction	Delivery of the Family Information Service provision in a different way.	(64)	(64)	(64)	(64)
	LA Fair Access & Youth Provision	LA Fair Access & Youth Provision	Service Efficiency	Cost reductions from the implementation of Adventure Learning Foundation	(40)	(80)	(80)	(80)
			Service Reduction	Reduction in Duke of Edinburgh's Award Team and associated support.	(70)	(135)	(135)	(135)
	LA Learning Trust	LA Learning Trust	Service Efficiency	Reduction to Youth Service ability to consult and involve young people	(100)	(100)	(100)	(100)
			Additional Income	Additional Income generation	(97)	(97)	(97)	(97)
			Service Efficiency	BLT Grant - contract efficiencies	(88)	(88)	(88)	(88)
	LA Prevention & Commissioning	LA Prevention & Commissioning	Service Reduction	Reduction in non statutory school improvement activities provided by "Buckinghamshire Learning Trust"	(100)	(200)	(300)	(400)
			Additional Income	Clinical Commission Group Income	(100)	(100)	(100)	(100)
			Service Efficiency	Staffing efficiencies arising from proposed new model for delivery.	(150)	(250)	(250)	(250)
				A reduction in non statutory activities provided by the "Connexions" service	(1,100)	(1,200)	(1,200)	(1,200)
				Reduction in non statutory activities provided by "children's centre" service	(625)	(1,175)	(1,225)	(1,275)
			Service Reduction	Commissioning Savings	0	(60)	(60)	(60)
	LA SEN	LA SEN	Service Efficiency	Reduction in Buckinghamshire Youth Counselling contract	(135)	(270)	(270)	(270)
				Reduction in non recurrent non statutory education champions activity.	(70)	(70)	(70)	(70)
			Special Item	Reduction in non statutory activities provided by "children's centre" service	100	0	0	0
	Unavoidable Growth	Pressure on Dedicated Schools Grant (DSG) funding for education has resulted in some activities previously funded by DSG having to be met in part by the Council.	300	300	300	300		
	Education & Skills LA Unallocated Budget	Education & Skills LA Unallocated Budget	Service Development	SEN legislative changes - Investment to address	60	150	150	150
	LA Management (Learning Skills & Prevention)	LA Management (Learning Skills & Prevention)	Service Efficiency	SEN Demand Review	(180)	(180)	(180)	(180)
Service Efficiency			Allocation of Future Shape Savings	(485)	(1,706)	(1,706)	(1,706)	
		Service Efficiency	Staffing Changes	(38)	(118)	(118)	(118)	

Portfolio	Service	Activity	MTP Reason	Description	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000		
Health & Wellbeing	Assessment & Care Management	Head of Service	Service Efficiency	New Operating Model	0	(700)	(700)	(700)		
		OP & PSD Assessment & Care Management	Unavoidable Growth	Increased demand for Assessment & review within Care management	110	110	110	110		
		OPMH Section 75 Agreement	Service Efficiency	Mental Health Efficiencies	0	(300)	(300)	(300)		
	Commissioning & Service Improvement	Strategic Commissioning	Change In Grant Income	Client Transport-ASC contribution to transport saving	4	12	12	12		
			Special Item	Buckinghamshire Care - Reimbursement of set up costs	(250)	0	0	0		
	Learning Disabilities	LD Day Services	Service Efficiency	Reduce requirement ASC Transport-Demand Management	(23)	(23)	(23)	(23)		
			Unavoidable Growth	Current Care Pressures	1,400	1,400	1,400	1,400		
		LD Direct Payments	Additional Income	Joint funding of packages with NHS	(125)	(125)	(125)	(799)		
			Service Efficiency	Contract retenders	(242)	(339)	(339)	(339)		
		LD Residential Care	LD Placement Review	LD Strategic Review		(1,000)	(2,000)	(3,000)	(3,000)	
				Contract inflation - Savings		(250)	(500)	(750)	(1,000)	
				Residential and supported living - Improved management		(500)	(500)	(500)	(500)	
				Demographic Growth		1,051	2,325	3,627	5,139	
				Service Efficiency	Contract retenders	(242)	(339)	(339)	(339)	
				Contract inflation - Savings		(215)	(430)	(430)	(430)	
	LD Supported Living	Unavoidable Growth	Current Care Pressures		1,400	1,400	1,400	1,400		
			Service Efficiency	Client Income, Carers Assessments	0	0	(50)	(50)		
	Older People (inc OP Mental Health)	Buckinghamshire Care Contract	Additional Income	Laundry reimbursement	(100)	(100)	(100)	(100)		
			Service Efficiency	Bucks Care , payment variation Review of day services	(50)	(50)	(50)	(50)		
		OP/OPMH Domiciliary Care Services	Service Efficiency	Assistive Technology expansion	(305)	(575)	(845)	(1,115)		
			Unavoidable Growth	Dom Care - Service delivery review Current Care Pressures	(782)	(1,282)	(1,982)	(1,982)		
		OP/OPMH Fairer Charging Income	Service Efficiency	Contract retenders		2,500	2,500	2,500	2,500	
				Contract inflation - Savings		(235)	(469)	(469)	(469)	
		OP/OPMH Nursing	Service Efficiency	OP Residential & Nursing Placements savings		(500)	(500)	(500)	(500)	
				Current Care Pressures		2,500	2,500	2,500	2,500	
				Additional Income	Joint funding of packages with NHS	(125)	(125)	(125)	(125)	
				Service Efficiency	Contract retenders	(263)	(369)	(369)	(369)	
	OP/OPMH Residential Care	Unavoidable Growth	Contract inflation - Savings		(235)	(469)	(469)	(469)		
			Demographic Growth		1,312	2,554	4,236	5,645		
			Additional Income	Independent Living Fund - New Burden	840	840	840	840		
			Unavoidable Growth	Independent Living Fund - New Burden	360	360	360	360		
	Physical & Sensory Disabilities	PSD Direct Payments	Unavoidable Growth	Independent Living Fund - New Burden	322	632	1,044	1,398		
			Service Efficiency	Contract retenders	(114)	(160)	(160)	(160)		
			Contract inflation - Savings		(101)	(203)	(203)	(203)		
			Unavoidable Growth	Demographic Growth	30,030	3,030	3,030	3,030		
	Public Health	Public Health	Change In Grant Income	Transfer of responsibility 0 to 5	(3,030)	(3,030)	(3,030)	(3,030)		
			Unavoidable Growth	Transfer of responsibility 0 to 5	3,030	3,030	3,030	3,030		
	Specialist Services	Statutory Advocacy	Unavoidable Growth	Increased Community Voices activity	9	9	9	9		
	Supporting People	Supporting People	Service Reduction	Prevention Re-commissioning	0	0	(2,000)	(2,000)		
	Health & Wellbeing Unallocated Budget	Adults Health & Comm Transform Savings	Service Efficiency	Allocation of Future Shape Savings	(804)	(1,762)	(1,762)	(1,762)		
Leader	Growth & Strategy	Economic Development	Service Reduction	Reduction in Economic Development budget	(39)	(76)	(56)	(56)		
			Growth & Strategy Development	Additional Income	HS2 mitigation and qualifying authority staffing resource with income	(56)	(136)	(136)	(136)	
				Service Development	Heathrow liaison officer	60	60	60	60	
			Business Services Plus Transform Saving	Leader Unallocated Budget	Service Efficiency	HS2 mitigation and qualifying authority staffing resource with income	80	180	180	180
					Service Efficiency	Strategic Alliance development costs, part funding by BCC	50	50	50	50
					Service Efficiency	Impact of Growth Agenda, funding to pump prime service re-design and re-engineered	100	100	100	100
	Chief Executives Office	Chief Executive	Service Efficiency	HS2 - Community Engagement activities & funding	90	0	0	0		
			Service Efficiency	Allocation of Future Shape Savings	(3)	(9)	(9)	(9)		
	Enterprise	People Strategy & Organisational Develop	Service Efficiency	Reduced conference attendance / project spend	0	0	(11)	(11)		
			Unavoidable Growth	System licencing costs	0	25	25	25		
	Strategy & Policy	Community Leaders Fund	Service Reduction	Reduction to Community Leaders Fund	(64)	(64)	(64)	(64)		
			Service Efficiency	Paperless Committees & other service efficiencies	0	0	(55)	(55)		
			Service Efficiency	Service Restructure in Strategy & Policy	(73)	(73)	(73)	(73)		
	Leader Unallocated Budget Strategic Business Planning & Commercial Development	Leader Unallocated Budget	Service Efficiency	Allocation of Future Shape Savings	(4)	(10)	(10)	(10)		
			Service Efficiency	Allocation of Future Shape Savings	(10)	(27)	(27)	(27)		
Planning & Environment	Environment Services	Country Parks & Green Spaces	Additional Income	Country Parks - increased income from capital investments funding by reserve	0	(50)	(50)	(50)		
			Additional Income	Increased fees for service provision	(5)	(5)	(5)	(5)		
		Planning & Environment	Service Efficiency	Gypsy & Traveller divestment project	0	(140)	(140)	(140)		
			Service Efficiency	Changes to Landscape service - Revised service provision	(18)	(18)	(18)	(18)		
			Service Reduction	Reduced spend on legal service for Rights of Way	(5)	(5)	(5)	(5)		
			Additional Income	Energy from waste income	(80)	(108)	(80)	(80)		
		Waste	Waste	Recycling credit recharge		0	(120)	(120)	(120)	
				Trade waste recharges		0	(230)	(230)	(230)	
				Waste re-use - Income from waste re-use storage/ Cleaning Facility		(50)	(50)	(50)	(50)	
				Additional bulky waste income from capital investment		0	(175)	(175)	(175)	
	Feasibility study and outline business case for an energy company				0	0	(570)	(570)		
	Service Development			Waste shredder - Costs associated with the operation of the bulky waste shredder	50	50	50	50		
	Service Efficiency			Interim biowaste contract savings	(150)	(150)	(150)	(150)		
	Service Efficiency			Household Waste Recycling Centre changes	0	0	(100)	(150)		
	Service Efficiency			Waste acceptance & access policy	(50)	(50)	(50)	(50)		
	Service Efficiency			waste tonnages, review of current projections	(546)	(256)	(4)	0		
	Service Efficiency	Review of waste tonnages and costs associated with bio-waste treatment and energy from waste plants	(2,080)	(2,247)	(2,247)	(2,247)				
	Special Item	Unavoidable Growth	Feasibility study and outline business case for an energy company		300	0	0	0		
			Waste - trade waste charges		79	73	73	73		
	Growth & Strategy	Infrastructure Strategy & Planning	Energy from waste business rates		200	200	200	200		
			Waste - additional recycling credits		490	582	582	582		
			Waste - additional green waste costs		329	344	344	344		
			Waste tonnage review - review of waste tonnages and costs associated with new biowaste treatment and energy from waste plants		220	151	393	341		
			Special Item	Minerals & Waste local plan	0	63	0	0		
			Additional Income	Roof mounted solar panels - income	(20)	(20)	(20)	(20)		
	Resource Strategy	Resource Strategy	Service Efficiency	Energy Performance	(75)	(75)	(75)	(75)		
			Service Efficiency	Biomass boiler maintenance and fuel cost - Efficiency	(22)	(22)	(22)	(22)		
Unavoidable Growth			Renewable Heat Incentive income pressure	49	58	63	63			
Planning & Environment Unallocated Budget	Planning & Environment Unallocated budget	Additional Income	Small increases in income across teams	(58)	(58)	(58)	(58)			
		Service Efficiency	Small reductions across team budgets	(34)	(34)	(34)	(34)			
Strategic Business Planning & Commercial Development	Finance	Service Efficiency	Allocation of Future Shape Savings	(94)	(255)	(255)	(255)			
		Service Efficiency	TEE Leadership changes	0	0	(112)	(112)			
		Service Reduction	Reduced grant to 3rd parties for conservation activity	(6)	(6)	(6)	(6)			

Portfolio	Service	Activity	MTP Reason	Description	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	
Resources	Assurance	Audit Risk & Insurance	Service Reduction	Staffing Reduction	0	0	(41)	(41)	
		Director of Assurance	Special Item	Change Management Support - Unallocated funding	250	0	0	0	
		Strategic Assets	Additional Income	Property Asset income generation	(350)	(850)	(1,100)	(1,350)	
			Service Efficiency	Energy SALIX repayments end	(8)	(8)	(8)	(8)	
			Unavoidable Growth	Maintenance reduction for OCO	0	(9)	(9)	(9)	
		Strategic Finance	Special Item	Property contract costs	88	88	88	88	
	Strategic Finance	Special Item	Review of Council Tax discounts	0	50	0	50		
	Business Services Plus Transform Saving	Business Services Plus Transform Saving	Additional Income	Shared Services	(65)	(111)	(111)	(111)	
			Service Efficiency	Allocation of Future Shape Savings	(115)	(392)	(392)	(392)	
	Enterprise	Innovation & Commercialisation	Service Reduction	Shared Services	(205)	(310)	(510)	(610)	
				Service Efficiency	HQ staffing reduction	0	(23)	(66)	(66)
	Consultancy Services	Applications	Service Development	Staffing Changes	(45)	(45)	(45)	(45)	
				Externally managed service for SWIFT	20	78	78	78	
				ICT developemnt - Corporate systems	50	50	50	50	
				ICT development - Children's systems	50	50	50	50	
				DBA / System Architect	52	52	52	52	
				Legal	Service Efficiency	Legal - complaints	(5)	(10)	(10)
		Operational Maintenance	Service Efficiency	Property transformation	(20)	(57)	(57)	(57)	
				Special Item	Asbestos & Legionella surveys	200	0	0	0
				Unavoidable Growth	Property contract costs	200	200	200	200
		Technology Solutions	Service Development	Active Directory & Automation	65	65	65	65	
				ICT Architecture development	60	60	60	60	
				Service Efficiency	Provision of One Council network	120	120	120	120
	Operations	Business Support	Service Efficiency	Reduce ICT Resources	(15)	(45)	(45)	(45)	
				Release further efficiencies	(125)	(210)	(210)	(210)	
				Service Development	Windsor End (Beaconsfield)	5	10	10	10
				Additional Income	Property rental income	(30)	(60)	(60)	(60)
				Service Efficiency	Reorganisation of work	0	(25)	(25)	(25)
				Service Efficiency	Shared HR Service	0	0	(354)	(354)
				Unavoidable Growth	Recruitment for hard to fill posts	100	100	100	100
				Service Efficiency	Support Service & Optimisation	(171)	(243)	(243)	(243)
				Service Reduction	Service Desk Support - reduction	0	(75)	(75)	(75)
				Service Efficiency	Allocation of Future Shape Savings	(6)	(14)	(14)	(14)
Headquarters Transform Saving (Resources)	Headquarters Transform Saving (Resources)	Service Efficiency	Allocation of Future Shape Savings	(3)	(8)	(8)	(8)		
Transportation	Environment Services	Highways Development Control	Additional Income	Highways Development Management increased income	(75)	(75)	(75)	(75)	
			Service Efficiency	Reduce ExternalConsultancy requirement	(5)	(10)	(10)	(10)	
			Unavoidable Growth	Highways Development Management increased resource to reduce consultancy support and generate income	216	137	75	75	
	Growth & Strategy	Infrastructure Strategy & Planning	Service Efficiency	Consultations savings	(20)	(20)	(20)	(20)	
				Service Efficiency	Transport strategy overheads, reduce non staffing budgets	(31)	(31)	(31)	(31)
				Service Efficiency	Travel planning, reduce non staffing budgets	(2)	(2)	(2)	(2)
	Transport Services	Client & Public Transport	Special Item	service reduction - area transport strategies	(11)	(11)	(11)	(11)	
				Integrated transport hub - Invest to Save	100	0	0	0	
		Contract	Additional Income	Public transport business model - Invest to Save	150	0	0	0	
				Advertising & sponsorship income	(50)	(100)	(100)	(100)	
				Green Claims - 3rd party recovery	(80)	(80)	(80)	(80)	
				third party damage, improved recovery	0	(50)	(75)	(100)	
				Pay & Display Revised Income	(8)	(66)	(124)	(182)	
				License fees additional income	(70)	(80)	(95)	(110)	
				Service Efficiency	reconfiguration of the southern depots	0	0	(300)	(700)
					TfB Property Overheads	(100)	(100)	(100)	(100)
					Bus Subsidies Efficiencies - Efficiencies related to review of the level of bus subsidies	(52)	(52)	(52)	(52)
					Investment in technology - Use of LED and modern lighting will reduce energy costs	(100)	(100)	(100)	(100)
					Reduction in cat 1 defects - linked to the increase in investment on the highway	(100)	(100)	(100)	(100)
					Street Lighting Column maintenance savings	(27)	(35)	(35)	(35)
		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	(200)		(200)	(200)	(200)		
		Contractual refurbishment costs repaid	0		(146)	(146)	(146)		
		revenue consequences of capital spend on pumping station	(5)	(5)	(5)	(5)			
		Gully emptying - savings from a risk led review of the asset	(70)	(135)	(135)	(135)			
		Capitalisation of additional highway work	(90)	(90)	(90)	(90)			
		Plane & Patch capital programme to reduce revenue cost of highway repairs	0	0	0	(400)			
		Local area technician staffing review following new system implementation	(30)	(164)	(164)	(164)			
		Service Reduction	reduction in structures maintenance	(35)	(35)	(35)	(35)		
			Bus Subsidies Reductions - Review required to understand the impact of sustaining the current level of subsidies on a variety of bus services	(50)	(50)	(50)	(50)		
			Unavoidable Growth	Inflation on Highway works	300	900	1,470	2,000	
	Revenue impact from asset growth			0	163	326	489		
	Highways (Client)	Special Item	Concessionary Fares - Demographic Growth & Usage	195	195	195	195		
			Bus Operator Subsidies - Impact of inflationary increases in line with contract obligations in place with suppliers	91	185	185	185		
Amersham Hill weigh in motion sign revenue impact from capital investment			15	15	15	15			
Procurement reserve			181	386	(302)	(265)			
Cost of change to achieve efficiencies and internal transformation			220	220	220	220			
Reprocurement costs - Transport for Buckinghamshire contract			0	0	374	847			
Strategic Business Planning & Commercial Development	Finance	Service Efficiency	Allocation of Future Shape Savings	(158)	(793)	(793)	(793)		
			Transportation Unallocated Budget	Transportation Unallocated Budget	Additional Income	Car park at Winslow - Income form capital investment	0	0	0
Transportation Unallocated Budget	Transportation Unallocated Budget	Service Efficiency	Contract efficiencies and transformation (incl further devolution)	(660)	(860)	(1,060)	(1,260)		