

Portfolio	Service	Activity	MTP Reason	Description	Values			
					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)
	LA Children in Need	LA Children in Need	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
			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
	LA Prevention & Commissioning	LA Prevention & Commissioning	Unavoidable Growth	Ensure social work pay is competitive	100	100	100	100
			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)
	LA Quality, Standards & Performance	LA Quality, Standards & Performance	Unavoidable Growth	Reduced support for short breaks for disabled children and their families.	(187)	(300)	(300)	(300)
Unavoidable Growth			Looked After Children-demographic change impact	368	726	1,507	2,325	
CYP Children's (LA) Unallocated Budget	Children's S Care & Learning Tran Saving	Unavoidable Growth	Growing demand and cost pressures for services for children looked after.	2,200	2,200	2,200	2,200	
LA Management & Overheads	LA Management & Overheads	Unavoidable Growth	OFSTED inspection - Service enhancement	37	25	25	25	
		Service Efficiency	Allocation of Future Shape Savings	(527)	(736)	(736)	(736)	
Community Engagement	Community Safety	Safer Communities	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 Safety	Safer Communities	Service Efficiency	Review of Service structure	(57)	(97)	(97)	(97)
			Service Reduction	Safer Communities - PCSO's	(100)	(161)	(161)	(161)
	Community Safety	Trading Standards	Additional Income	Trading Standards, additional income	(17)	(17)	(32)	(32)
			Service Reduction	Service Restructure	(33)	(33)	(33)	(33)
	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)
	Cultural Services	Library & Information Services	Special Item	Mobile Libraries	(18)	(76)	(116)	(116)
			Special Item	Libraries Alternative Delivery Vehicle - cost of change	150	0	0	0
Running Community Centres	Running Community Centres	Service Efficiency	Evreham sports centre funding	0	(52)	(52)	(52)	
LA Universal Youth Services	LA Universal Youth Services	Service Efficiency	Community Youth Services	(26)	(26)	(26)	(26)	
Localities & Community Engagement	Community Cohesion & Equalities	Service Reduction	Service Restructure	(2)	(2)	(2)	(2)	
		Service Efficiency	HealthWatch Bucks / NHS Advocacy	(40)	(100)	(100)	(100)	
	Localities Services	Service Efficiency	Localities - Community Projects	(10)	(20)	(20)	(20)	
		Service Reduction	Big Society Budget - Reduce funding	(81)	(81)	(81)	(81)	
		Service Reduction	Communities Team	(150)	(150)	(150)	(150)	
	Localities Services	Service Reduction	Local Priorities Fund	(280)	(280)	(280)	(280)	
Service Reduction		Service Restructure	(25)	(25)	(25)	(25)		
Voluntary & Community Sector	Voluntary & Community Sector	Service Reduction	Localities - Community Projects	(10)	(10)	(10)	(10)	
		Service Reduction	Service Restructure	(7)	(7)	(7)	(7)	
Registrars/Coroners	Coroners	Service Efficiency	Coroner - review of mortuary costs	(10)	(10)	(10)	(10)	
	Registrars	Additional Income	Registrars - Fee Increase	0	(20)	(40)	(60)	
Resilience Team	Resilience Team	Service Reduction	Service Restructure	(6)	(6)	(6)	(6)	
Operations	Contact Centre	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)	
Community Engagement Unallocated Budget	Community Engagement Unallocated Budget	Service Efficiency	Allocation of Future Shape Savings	(363)	(546)	(546)	(546)	
Wellbeing Centre	Wellbeing Centre	Additional Income	Chesham Wellbeing Centre	(26)	(26)	(26)	(26)	
		Service Development	Chesham Wellbeing Centre	25	28	28	28	

Education & Skills (LA)	Home to School Transport	Home to School Transport	Additional Income	Home to School Transport - further income	(250)	(250)	(250)	(250)	
			Service Efficiency	Home To School Transport - Strategic Review	(945)	(1,221)	(1,221)	(1,221)	
			Unavoidable Growth	Growing demand for Special Education Needs and Disability transport combined with pressure in unit prices following a retender	950	950	950	950	
	LA Children's Partnerships	LA Children's Partnerships	Service Reduction	Delivery of the Family Information Service provision in a different way.	0	(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. Reduction to Youth Service ability to consult and involve young people	(70)	(135)	(135)	(135)	
	LA Learning Trust	LA Learning Trust	Additional Income	Additional Income generation	(100)	(100)	(100)	(100)	
			Service Efficiency	BLT Grant - contract efficiencies	(97)	(97)	(97)	(97)	
			Service Reduction	Reduction in non statutory school improvement activities provided by "Buckinghamshire Learning Trust"	(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)	
			Service Reduction	Reduction in non statutory activities provided by "children's centre" service	(625)	(1,175)	(1,225)	(1,275)	
				Commissioning Savings	0	(60)	(60)	(60)	
			Reduction in Buckinghamshire Youth Counselling contract	0	(70)	(135)	(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			
	LA SEN	LA SEN	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	
Service Development			SEN legislative changes - Investment to address	60	150	150	150		
Education & Skills LA Unallocated Budget	Education & Skills LA Unallocated Budget	Service Efficiency	SEN Demand Review	(180)	(180)	(180)	(180)		
		Service Efficiency	Allocation of Future Shape Savings	(485)	(1,706)	(1,706)	(1,706)		
LA Management (Learning Skills & Prevention)	LA Management (Learning Skills & Prevention)	Service Efficiency	Staffing Changes	(38)	(118)	(118)	(118)		
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)	
			LD Direct Payments	Unavoidable Growth	Current Care Pressures	1,400	1,400	1,400	1,400
		LD Residential Care	Additional Income	Joint funding of packages with NHS	(125)	(125)	(125)	(799)	
			Service Efficiency	Contract retenders	(242)	(339)	(339)	(339)	
				LD Placement Review	(1,000)	(2,000)	(3,000)	(3,000)	
			LD Strategic Review	(250)	(500)	(750)	(1,000)		
			Contract inflation - Savings	(215)	(430)	(430)	(430)		
			Residential and supported living - Improved management	(500)	(500)	(500)	(500)		
		Post Cab 15-2-16	366	0	0	0			
		Unavoidable Growth	Demographic Growth	1,051	2,325	3,627	5,139		
	LD Supported Living	Service Efficiency	Contract retenders	(242)	(339)	(339)	(339)		
		Unavoidable Growth	Contract inflation - Savings	(215)	(430)	(430)	(430)		
	Older People (inc OP Mental Health)	Buckinghamshire Care Contract	Unavoidable Growth	Current Care Pressures	1,400	1,400	1,400	1,400	
			Additional Income	Laundry reimbursement	(100)	(100)	(100)	(100)	
		Service Efficiency	Bucks Care , payment variation	(50)	(50)	(50)	(50)		
			Review of day services	(250)	(250)	(250)	(250)		
		OP/OPMH Domiciliary Care Services	Service Efficiency	Assistive Technology expansion	(305)	(575)	(845)	(1,115)	
			Dom Care - Service delivery review	(412)	(682)	(1,382)	(1,382)		
		Unavoidable Growth	Current Care Pressures	2,500	2,500	2,500	2,500		
		OP/OPMH Fairer Charging Income	Service Efficiency	Client Income, Carers Assessments	0	0	(50)	(50)	
		OP/OPMH Nursing	Service Efficiency	Contract retenders	(263)	(369)	(369)	(369)	
				Contract inflation - Savings	(235)	(469)	(469)	(469)	
OP Residential & Nursing Placements savings	(500)		(500)	(500)	(500)				
Unavoidable Growth	Current Care Pressures	2,500	2,500	2,500	2,500				
OP/OPMH Residential Care	Additional Income	Joint funding of packages with NHS	(125)	(125)	(125)	(125)			
	Service Efficiency	Contract retenders	(263)	(369)	(369)	(369)			
		Contract inflation - Savings	(235)	(469)	(469)	(469)			
Unavoidable Growth	Demographic Growth	1,312	2,554	4,236	5,645				
Physical & Sensory Disabilities	PSD Direct Payments	Service Efficiency	Independent Living Fund - reduction in grant funded expenditure	(60)	(97)	(131)	(164)		
		Unavoidable Growth	Demographic Growth	322	632	1,044	1,398		
	PSD Residential Care	Service Efficiency	Contract retenders	(114)	(160)	(160)	(160)		
PSD Supported Living	Service Efficiency	Contract inflation - Savings	(101)	(203)	(203)	(203)			
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	
			HS2 mitigation and qualifying authority staffing resource with income	80	180	180	180	
			Strategic Alliance development costs, part funding by BCC	50	50	50	50	
	Impact of Growth Agenda, funding to pump prime service re-design and re-engineered delivery	100	100	100	100			
	Special Item	HS2 - Community Engagement activities & funding	90	0	0	0		
	Business Services Plus Transform Saving	Leader Unallocated Budget	Service Efficiency	Allocation of Future Shape Savings	(3)	(9)	(9)	(9)
	Chief Executives Office	Chief Executive	Service Efficiency	Reduced conference attendance / project spend	0	0	(11)	(11)
	Enterprise	People Strategy & Organisational Develop	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)
		Member Services	Service Efficiency	Paperless Committees & other service efficiencies	0	0	(55)	(55)
		Strategic Commissioning	Service Efficiency	Service Restructure in Strategy & Policy	(73)	(73)	(73)	(73)
	Leader Unallocated Budget	Leader Unallocated Budget	Service Efficiency	Allocation of Future Shape Savings	(4)	(10)	(10)	(10)
	Strategic Business Planning & Commercial Development	Leader Unallocated Budget	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)
		Planning & Environment	Additional Income	Increased fees for service provision	(5)	(5)	(5)	(5)
			Service Efficiency	Gypsy & Traveller divestment project	0	(140)	(140)	(140)
			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)
		Waste	Additional Income	Energy from waste income	(80)	(108)	(80)	(80)
			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)	
			Household Waste Recycling Centre changes	0	0	(100)	(100)	
			Waste acceptance & access policy	(50)	(50)	(50)	(50)	
		waste tonnages, review of current projections	(546)	(256)	(4)	0		
	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	Feasibility study and outline business case for an energy company	300	0	0	0		
	Unavoidable Growth	Waste - trade waste charges	79	73	73	73		
		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		
		0	63	0	0			
	Growth & Strategy	Infrastructure Strategy & Planning	Special Item	Minerals & Waste local plan	0	63	0	0
		Resource Strategy	Additional Income	Roof mounted solar panels - income	(20)	(20)	(20)	(20)
			Service Efficiency	Energy Performance	(75)	(75)	(75)	(75)
Planning & Environment Unallocated Budget	Planning & Environment Unallocated budget	Service Efficiency	Biomass boiler maintenance and fuel cost - Efficiency	(22)	(22)	(22)	(22)	
		Unavoidable Growth	Renewable Heat Incentive income pressure	49	58	63	63	
		Additional Income	Small increases in income across teams	(58)	(58)	(58)	(58)	
Strategic Business Planning & Commercial Development	Finance	Service Efficiency	Small reductions across team budgets	(34)	(34)	(34)	(34)	
		Service Efficiency	Allocation of Future Shape Savings	(94)	(255)	(255)	(255)	
		TEE Leadership changes	0	0	(112)	(112)		
Service Reduction	Reduced grant to 3rd parties for conservation activity	(6)	(6)	(6)	(6)			

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			
			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)		
	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)	(10)			
				Operational Maintenance	Service Efficiency	Property transformation	(20)	(57)	(57)	(57)	
		Technology Solutions	Special Item	Asbestos & Legionella surveys	200	100	0	0			
				Unavoidable Growth	Property contract costs	200	200	200	200		
				Service Development	Active Directory & Automation	65	65	65	65		
		Technology Solutions	Service Efficiency	ICT Architecture development	60	60	60	60			
				Provision of One Council network	120	120	120	120			
				Reduce ICT Resources	(15)	(45)	(45)	(45)			
		Operations	Business Support	Service Efficiency	Release further efficiencies	(125)	(210)	(210)	(210)		
			Countywide Premises	Service Development	Windsor End (Beaconsfield)	5	10	10	10		
	Facilities Management		Additional Income	Property rental income	(30)	(60)	(60)	(60)			
	FMS		Service Efficiency	Reorganisation of work	0	(25)	(25)	(25)			
	HR Operations		Service Efficiency	Shared HR Service	0	0	(354)	(354)			
	Learning & Development		Unavoidable Growth	Recruitment for hard to fill posts	100	100	100	100			
	Operations Director BSP		Service Efficiency	Support Service & Optimisation	(171)	(243)	(243)	(243)			
	Service Desk		Service Reduction	Service Desk Support - reduction	0	(75)	(75)	(75)			
	Resources Unallocated Budget		Resources Unallocated Budget	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)		
					Transport Strategy	Service Efficiency	Transport strategy overheads, reduce non staffing budgets	(31)	(31)	(31)	(31)
					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		
					Public transport business model - Invest to Save	150	0	0	0		
Contract			Additional Income	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)			
				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			
Highways (Client)			Special Item	Revenue impact from asset growth	0	163	326	489			
				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)			
				Unavoidable Growth	Cost of change to achieve efficiencies and internal transformation	220	220	220	220		
Strategic Business Planning & Commercial Development		Finance	Service Efficiency	Reprocurement costs - Transport for Buckinghamshire contract	0	0	374	847			
				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	(155)			
				Service Efficiency	contract efficiencies and transformation (incl further devolution)	(660)	(860)	(1,060)	(1,260)		