

| Portfolio | Service | Activity | MTFP Reason | Description | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | 2020/21 £000 | |
|---------------------|--|--|----------------------|---|---|-----------------|-----------------|-----------------|-------|
| Children's Services | Digital and Strategic Options Appraisals | Digital and Strategic Options Appraisals | Unavoidable Growth | Reduced ability to deliver efficiencies through digital projects | 106 | 106 | 106 | 106 | |
| | | | | Reduced ability to deliver efficiencies from strategic service reviews | 221 | 221 | 221 | 221 | |
| | Joint Commissioning | Joint Commissioning Children's | Service Efficiencies | Reduced staffing in commissioning teams | (20) | (20) | (20) | (20) | |
| | LA Care Services | LA Care Services | Unavoidable Growth | Full year impact of 5% increase in allowances for Bucks foster carers | 280 | 280 | 280 | 280 | |
| | LA Children in Care | LA Children in Care | Unavoidable Growth | Increased demand in statutory social care services due to demographic changes | 2,975 | 4,211 | 5,517 | 6,912 | |
| | | | | Increases in social work staff to maintain a safe balance of case load given the growth in demand for services. | 360 | 720 | 1,080 | 1,440 | |
| | | | | Recurrent base pressure in Aftercare | 393 | 393 | 393 | 393 | |
| | | | | Recurrent base pressure in Children in Care Client Costs | 57 | 57 | 57 | 57 | |
| | | | | Service Efficiencies | Savings from replacing agency staff with permanent staff. | (187) | (187) | (187) | (187) |
| | | | | Strategic review of services supporting Looked After Children | (1,464) | (2,684) | (3,981) | (5,133) | |
| | LA Children in Need | LA Children in Need | Service Efficiencies | Strategic review of services that support children with disabilities and/or special educational needs. | (109) | (500) | (500) | (500) | |
| | LA Family Resilience | LA Family Resilience | Service Efficiencies | Strategic review of Early Help services for vulnerable children | 0 | (690) | (690) | (690) | |
| | LA Management & Overheads - C & F | LA Management & Overheads - C & F | Special Items | Ofsted Improvement Programme | 252 | 0 | 0 | 0 | |
| | | | | Change for Children Programme | 317 | 0 | 0 | 0 | |

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| Children's Services | LA Management & Overheads - C & F | LA Management & Overheads - C & F | Unavoidable Growth | Increased contribution to the Bucks Safeguarding Children's Board to reflect an increase in demand on services | 50 | 50 | 50 | 50 |
| | | | Service Developments | Ongoing ICT licences and staffing capacity to maintain improvements | 200 | 200 | 200 | 200 |
| | | | Service Efficiencies | Youth Offending - Efficiencies and savings | (50) | (50) | (50) | (50) |
| | | | | Re-design staff structure related to the delivery of the Strategic Transformation Programme | (445) | (445) | (445) | (445) |
| | | | | Savings through managing staff vacancies | (450) | (450) | (450) | (450) |
| | LA Prevention & Commissioning | LA Prevention & Commissioning | Service Reductions | Strategic review of services that support children with disabilities and/or special educational needs. | (113) | (113) | (113) | (113) |
| LA Quality, Standards & Performance | LA Quality, Standards & Performance | Service Efficiencies | Re-design staff structure related to the delivery of the Strategic Transformation Programme | (12) | (12) | (12) | (12) | |
| Community Engagement | Community Engagement & Development | Community Engagement & Development | Service Efficiencies | Localities - Community Projects | (10) | (10) | (10) | (10) |
| | | | | HealthWatch Bucks | (60) | (60) | (60) | (60) |
| | Community Safety | Community Safety | Service Efficiencies | Review of Service structure | (40) | (40) | (40) | (40) |
| | | | | Service Reductions | Safer Communities - PCSO reduction | (61) | (61) | (61) |
| | Culture & Leisure | Registrars | Additional Income | Fee Increase | (20) | (40) | (60) | (60) |
| | Digital and Strategic Options Appraisals | Digital and Strategic Options Appraisals | Service Efficiencies | Delivery of efficiencies through digital projects | (39) | (39) | (39) | (39) |
| Savings from strategic options appraisals | | | | (54) | (54) | (54) | (54) | |

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|---------------------------------------|----------------------------------|--------------------------------|--------------------------|--|-----------------|-----------------|-----------------|-----------------|
| Community Engagement | Libraries & Information Services | Library & Information Services | Service Efficiencies | Review of investment in book stock | (13) | (13) | (13) | (13) |
| | | | | Libraries - Service Delivery Options Appraisal | 0 | (250) | (500) | (500) |
| | | | Service Reductions | Mobile Libraries | (58) | (98) | (98) | (98) |
| | Operations | Contact Centre | Service Efficiencies | Contact Centre Structure Efficiencies | 0 | (45) | (45) | (45) |
| | | | | Efficiencies through the implementation of Digital Solutions | (270) | (270) | (270) | (270) |
| | Public Health | Public Health | Service Efficiencies | Sexual Health | 0 | 111 | (227) | (187) |
| | | | | Falls Prevention | 10 | 10 | 10 | 10 |
| | | | | NHS Health Checks | 0 | 0 | (150) | (150) |
| | | | | Prevention Matters | (456) | (456) | (456) | (456) |
| | | | | Substance Misuse | 111 | (52) | (52) | (92) |
| | | | | Public Health staff & support services | 27 | 27 | (120) | (120) |
| | | | | Efficiencies through new models of service and increased use of digital support | (129) | (526) | (526) | (526) |
| | | | | Reduce funding of Adults Services | (115) | (115) | (115) | (115) |
| Reduce funding of Children's Services | | | | (200) | (200) | (200) | (200) | |
| Change in grant income | Reduction in Public Health Grant | 752 | 1,201 | 1,836 | 1,836 | | | |
| Trading Standards | Trading Standards | Additional Income | Review of charges | 0 | (15) | (15) | (15) | |
| Wellbeing | Wellbeing | Service Developments | Chesham Wellbeing Centre | 3 | 3 | 3 | 3 | |
| Education & Skills (LA) | Client Transport Central Costs | Client Transport Central Costs | Unavoidable Growth | Net increase in client transport demand and price inflation (mainly SEND) | 2,315 | 2,795 | 3,075 | 3,555 |
| | | | Service Efficiencies | Strategic review of services that support children with disabilities and/or special educational needs. | 0 | (350) | (700) | (1,050) |

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| Education & Skills (LA) | Digital and Strategic Options Appraisals | Children S Care & Learning Digital and Strategic Options Appraisals | Unavoidable Growth | Previous savings plans undeliverable | 450 | 450 | 450 | 450 |
| | | | Service Efficiencies | Delivery of efficiencies through digital projects | (86) | (86) | (86) | (86) |
| | | | | Savings from strategic options appraisals | (45) | (45) | (45) | (45) |
| | Transport Economy & Envir Digital and Strategic Options Appraisals | Service Efficiencies | Strategic Review of Transport Services | | (342) | (692) | (1,042) | (1,042) |
| | | | Strategic review of services that support children with disabilities and/or special educational needs. | (48) | (48) | (48) | (48) | |
| | Home to School Transport | Home to School Transport | Service Efficiencies | Full Year impact of increases in charges for Home to School Transport made in September 2016. | (276) | (276) | (276) | (276) |
| | Joint Commissioning | Joint Commissioning Children's | Unavoidable Growth | Additional capacity within School Commissioning Team to address a shortage in school places arising from major housing growth across the County | 63 | 63 | 63 | 63 |
| | LA Children's Partnerships | LA Children's Partnerships | Service Reductions | Strategic review of Early Help services for vulnerable children | (64) | (64) | (64) | (64) |
| LA Fair Access & Youth Provision | LA Fair Access & Youth Provision | Service Efficiencies | Final reduction in grant for outdoor learning. | (40) | (40) | (40) | (40) | |
| | | Service Reductions | Reduction in Duke of Edinburgh's Award Team and associated support. | (65) | (65) | (65) | (65) | |

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|---------------------------|---------------------------------------|---------------------------------------|------------------------|--|---------------------|-----------------|-----------------|-----------------|
| Education & Skills (LA) | LA Learning Trust | LA Learning Trust | Change in grant income | Strategic review of school support services, as a consequence of changes in Education funding and responsibilities | (1,900) | (2,567) | (2,662) | (2,662) |
| | LA Management (Learning Skills & Dev) | LA Management (Learning Skills & Dev) | Service Efficiencies | Staffing Changes | (80) | (80) | (80) | (80) |
| | LA Prevention & Commissioning | LA Prevention & Commissioning | Service Efficiencies | Commissioning Savings | (60) | (60) | (60) | (60) |
| | | | | Savings through managing staff vacancies | (90) | (90) | (90) | (90) |
| | | | | Strategic review of Early Help services for vulnerable children | (750) | (2,010) | (2,060) | (2,060) |
| | | | | Service Reductions | (70) | (135) | (270) | (270) |
| | LA SEN | LA SEN | Service Developments | Investment to address Special Educational Needs legislative changes | 90 | 90 | 90 | 90 |
| | | | Service Efficiencies | Strategic review of Early Help services for vulnerable children | 0 | (260) | (260) | (260) |
| | | | | Strategic review of services that support children with disabilities and/or special educational needs. | (474) | (474) | (474) | (474) |
| | Health & Wellbeing | Assessment & Care Management | Head of Service | Unavoidable Growth | New ways of working | 243 | 443 | 443 |
| Service Efficiencies | | | | New ways of working | (1,000) | (1,000) | (1,000) | (1,000) |
| In Touch | | | Unavoidable Growth | In Touch Staffing | 115 | 115 | 115 | 115 |
| Centrally Managed Budgets | | Centrally Managed Budgets | Additional Income | Permanent budget adjustments | (2,000) | (2,000) | (2,000) | (2,000) |
| | | | | Financial Assessments | (1,500) | (1,500) | (1,500) | (1,500) |

| Portfolio | Service | Activity | MTFP Reason | Description | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | 2020/21 £000 |
|--|-------------------------------------|--|---|--|--------------------|--------------------|-----------------|-----------------|
| Health & Wellbeing | Centrally Managed Budgets | Centrally Managed | Unavoidable Growth | Placements / Packages | 2,200 | 2,200 | 2,200 | 2,200 |
| | | | Service Efficiencies | Fee Negotiations | 0 | (650) | (1,220) | (1,220) |
| | | | | Stroke Advisors | (70) | (70) | (70) | (70) |
| | | | | Operating Model - reduced demand | 0 | (400) | (400) | (400) |
| | | | | Funded Nursing Care | (567) | (567) | (567) | (567) |
| | | | | Domiciliary Care - Service delivery review | (100) | 0 | 0 | 0 |
| | Commissioning & Service Improvement | Strategic Commissioning | Unavoidable Growth | Prevention Matters - remodel | 400 | 400 | 400 | 400 |
| | | | Service Developments | Prevention Services (Transitions Grant) | 230 | 230 | 230 | 230 |
| | Internally Provided Services | Generic | Service Efficiencies | Reablement | (500) | (500) | (500) | (500) |
| | | | | Unit Cost reduction | (500) | (500) | (500) | (500) |
| | Learning Disabilities | Learning Disability / Assistive Technology | Service Efficiencies | Learning Disabilities Placement Review | (366) | (366) | (366) | (366) |
| | | | | Learning Disabilities Residential Care | Unavoidable Growth | Demographic change | 1,273 | 2,576 |
| | | Learning Disabilities Strategic Review | 250 | | | 250 | 250 | 0 |
| | | Reduced ability to deliver contract efficiencies | 456 | | | 456 | 456 | 456 |
| | | Service Efficiencies | Contract retenders | (454) | (454) | (454) | (454) | |
| | | | Placement Unit Costs | 0 | (280) | (280) | (280) | |
| | | | Savings from strategic options appraisals | (566) | (566) | (566) | (566) | |
| Contract inflation - Savings on original assumptions | | | (215) | (215) | (215) | (215) | | |

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|---|---|--|--|--|---------------------------------|-------------------------|--|-----------------|-------|-------|
| Health & Wellbeing | Learning Disabilities | Learning Disabilities | Service Efficiencies | Learning Disabilities Placement Review | (1,000) | (2,000) | (2,000) | (2,000) | | |
| | | | | Learning Disabilities Strategic Review | (250) | (500) | (750) | (750) | | |
| | | | | Review service eligibility | (150) | (150) | (150) | (150) | | |
| | | Learning Disabilities Supported Living | Service Efficiencies | Contract inflation - Savings on original assumptions | (215) | (215) | (215) | (215) | | |
| | Older People (inc Older People Mental Health) | | Buckinghamshire Care Contract | Unavoidable Growth | Bucks Care insourcing costs | 231 | 231 | 231 | 231 | |
| | | | OP/OPMH Day Services | Unavoidable Growth | Client Transport | 510 | 510 | 510 | 510 | |
| | | | | | Client Transport growth | 8 | 8 | 8 | 8 | |
| | | | PD 65+ direct payments | Unavoidable Growth | Demographic Growth | 516 | 1,119 | 1,719 | 1,719 | |
| | | | PD 65+ nursing | Unavoidable Growth | Residential & Nursing Contracts | 500 | 500 | 500 | 500 | |
| | | | Older People / Older People Mental Health Residential Care | Unavoidable Growth | Demographic Growth | | 547 | 1,568 | 2,146 | 2,146 |
| Service Efficiencies | | | | | | | Contract inflation - Savings on original assumptions | (468) | (468) | (468) |
| Older People / Older People Mental Health Domiciliary Care Services | | | Unavoidable Growth | Demographic Growth | | 178 | 236 | 468 | 468 | |
| | | | | | | Demand growth | 285 | 512 | 749 | 7,056 |
| | | | | | | Domiciliary Care Income | 300 | 300 | 300 | 300 |
| | Service Efficiencies | Assistive Technology expansion | | | | (270) | (540) | (810) | (810) | |
| Domiciliary Care - Service delivery review | | (500) | (1,200) | (1,200) | (1,200) | | | | | |

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|--------------------|---|---|----------------------|--|-----------------|-----------------|-----------------|-----------------|
| Health & Wellbeing | Older People (inc Older People Mental Health) | Older People / Older People Mental Health Fairer Charging Income | Additional Income | Client Income, Carers Assessments | 0 | (50) | (50) | (50) |
| | Physical & Sensory Disabilities | P&SD Fairer Charging Income | Additional Income | Annual Financial Reassessments | (100) | (200) | (300) | (400) |
| | | | Unavoidable Growth | Demographic Growth | 310 | 722 | 1,076 | 1,076 |
| | | Physical & Sensory Disabilities Supported Living | Service Reductions | Independent Living Fund - reduction in grant funded expenditure | (37) | (72) | (104) | (104) |
| | | | Service Efficiencies | Contract inflation - Savings on original assumptions | (102) | (102) | (102) | (102) |
| | Specialist Services | Discretionary Advocacy | Service Efficiencies | Delivery of efficiencies through digital projects | (392) | (392) | (392) | (392) |
| | Supporting People | Supporting People | Service Reductions | Prevention Recommissioning | 0 | (1,304) | (1,304) | (1,304) |
| Leader | Chief Executives Office | Chief Executive | Service Efficiencies | Reduced conference attendance / project spend | 0 | (11) | (11) | (11) |
| | | | | Reduce Strategic Initiatives Fund | (50) | (50) | (50) | (50) |
| | Enterprise | People Strategy & Organisational Develop | Unavoidable Growth | System licencing costs | 25 | 25 | 25 | 25 |
| | Growth & Strategy | Economic Development | Service Reductions | Increase in Economic Development budget | 0 | 20 | 20 | 20 |
| | | | Additional Income | High Speed 2 mitigation and qualifying authority staffing resource with income | (80) | (80) | (80) | (80) |

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|---|---------------------------|-------------------------------|--|--|--|-----------------|-----------------|-----------------|
| Leader | Growth & Strategy | Growth & Strategy Development | Service Developments | High Speed 2 mitigation and qualifying authority staffing resource with income | 100 | 100 | 100 | 100 |
| | | | Service Reductions | Increase in Economic Development budget | (56) | (56) | (56) | (56) |
| | Strategy & Policy | Member Services | Unavoidable Growth | Member Services unacheiveable income | 74 | 74 | 74 | 74 |
| | | | Service Efficiencies | Paperless Committees & other service efficiencies | (14) | (55) | (55) | (55) |
| | TEE Corporate and Finance | Finance | Unavoidable Growth | Investment in the Strategic Alliance | 50 | 50 | 50 | 50 |
| | | | Service Efficiencies | Delivery of efficiencies through digital projects | (6) | (6) | (6) | (6) |
| | | | | Savings from strategic options appraisals | (11) | (11) | (11) | (11) |
| | Planning & Environment | Environment Services | Country Parks & Green Spaces | Additional Income | Country Parks - increased income from capital investments funding by reserve | (50) | (50) | (50) |
| Energy & Resources | | | | Additional Income | Biomass boilers - increased income | (47) | (52) | (52) |
| | | | Unavoidable Growth | Energy & Resources - income opportunities / fund reductions | (50) | (165) | (175) | (175) |
| | | | | Renewable Heat Incentive income pressure | 9 | 14 | 14 | 14 |
| Biomass boiler fuel and maintenance costs | | | 114 | 114 | 114 | 114 | | |
| | | | Corporate sustainability funding no longer available | 60 | 60 | 60 | 60 | |
| Planning & Environment | | | Service Efficiencies | Gypsy & Traveller divestment project | (140) | (140) | (140) | (140) |
| Waste | | | Additional Income | Third party waste charges and contract income | (145) | (151) | (160) | (171) |
| | | Special Items | Energy from Waste - capacity mechanism income | 0 | (320) | (300) | 0 | |
| | | | Use of reserve | 0 | (91) | 0 | (581) | |
| | | Unavoidable Growth | Growth increase in number of households | 112 | 204 | 323 | 451 | |

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|-----------------------|---------------------------|------------------------------------|------------------------|--|---|-----------------|-----------------|-----------------|------|
| Planning & | Environment Services | Waste | Unavoidable | Contract inflation | 183 | 378 | 587 | 810 | |
| | | | Service Efficiencies | Waste - household recycling centre service changes | 0 | 160 | (510) | (510) | |
| | | | | Waste stream movements and new opportunities | (429) | (483) | (486) | (490) | |
| | | | | Energy from Waste - insurance saving | (200) | (200) | (150) | (100) | |
| | | | | Energy from Waste contract reconfiguration | (200) | (200) | (200) | (200) | |
| | Growth & Strategy | Infrastructure Strategy & Planning | Special Items | Minerals & Waste local plan | 63 | 0 | 0 | 0 | |
| | TEE Corporate and Finance | Finance | Service Efficiencies | Delivery of efficiencies through digital projects | (62) | (62) | (62) | (62) | |
| | | | | Savings from strategic options appraisals | (99) | (99) | (99) | (99) | |
| | | | | Transport Economy Environment business unit Leadership changes | 0 | (112) | (112) | (112) | |
| | Resources | Assurance | Audit Risk & Insurance | Service Reductions | Staffing Reduction | 0 | (41) | (41) | (41) |
| Director of Assurance | | | Special Items | Invest to save - Project Management pot | 250 | 250 | 0 | 0 | |
| Strategic Assets | | | Additional Income | Property Asset income generation | (500) | (750) | (1,000) | (1,000) | |
| | | | | Investment Property Investment | (575) | (575) | (575) | (575) | |
| | | | Service Developments | Windsor End (Beaconsfield) | 5 | 5 | 5 | 5 | |
| Strategic Finance | | | Service Efficiencies | Maintenance reduction | (9) | (9) | (9) | (9) | |
| | | | | Special Items | Review of Council Tax discounts | 50 | 0 | 50 | 0 |
| | | | | Service Efficiencies | External Audit Fee saving | (10) | (10) | (10) | (10) |
| | | | | | Savings from strategic options appraisals | (6) | (6) | (6) | (6) |
| Consultancy Services | | | Applications | Additional Income | PSN additional income | (9) | (9) | (9) | (9) |

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|-----------|--|--|--|--|-----------------|-----------------|-----------------|-----------------|
| Resources | Consultancy Services | Applications | Unavoidable Growth | Remote working and children's IT system enhancements | 0 | 114 | 114 | 114 |
| | | | | Corporate Applications, Childrens and Adults IT sytems development | 100 | 100 | 100 | 100 |
| | | Service Developments | Externally managed service for SWIFT | 58 | 58 | 58 | 58 | |
| | | Service Efficiencies | Managed Print Service saving from core price | (60) | (60) | (60) | (60) | |
| | CIO | Service Efficiencies | ICT restructure - efficiencies through the reorganisation of digital resources | (43) | (43) | (43) | (43) | |
| | Legal | Service Efficiencies | Legal - complaints | (5) | (5) | (5) | (5) | |
| | Operational Maintenance | Special Items | Legionella & Asbestos surveys - pump priming | 100 | 0 | 0 | 0 | |
| | | Service Developments | Legionella & Asbestos surveys - rolling programme | 100 | 100 | 100 | 100 | |
| | | | Condition Surveys - rolling programme | 80 | 80 | 80 | 80 | |
| | Technology Solutions | Service Efficiencies | Rationalisation of ICT Licences | (30) | (30) | (30) | (30) | |
| | Digital and Strategic Options Appraisals | Digital and Strategic Options Appraisals | Service Efficiencies | Delivery of efficiencies through digital projects | (9) | (9) | (9) | (9) |
| | | | | Savings from strategic options appraisals | (4) | (4) | (4) | (4) |
| | | | | Legal Shared Services | (105) | (305) | (405) | (405) |
| | Operations | Countywide Premises | Service Reductions | Evreham sports centre funding reduced | (52) | (52) | (52) | (52) |
| | | Facilities Management | Service Efficiencies | Implementation of Digital Post Room | (80) | (80) | (80) | (80) |
| | | | | Review of Soft Facilities Management Services | (58) | (58) | (58) | (58) |
| | | Finance Operations Team | Service Efficiencies | P2P e-invoicing efficiencies | (50) | (100) | (100) | (100) |

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|----------------|--|--|----------------------|--|-----------------|-----------------|-----------------|-----------------|
| Resources | Operations | FMS | Service Efficiencies | Reorganisation of work | (25) | (25) | (25) | (25) |
| | | HR Advisory (Schools/Services) | Service Efficiencies | Merger of Employee Relations Advisors and Change Team | (63) | (63) | (63) | (63) |
| | | HR Operations | Additional Income | Provision of HR Services to Harrow | (310) | (451) | (451) | (451) |
| | | Operations Director BSP | Additional Income | Increase in net revenue from sales | (72) | (72) | (72) | (72) |
| | Strategy & Policy | Strategy & Innovation | Service Reductions | HQ staffing reduction | (23) | (66) | (66) | (66) |
| Transportation | Digital and Strategic Options Appraisals | Digital and Strategic Options Appraisals | Additional Income | Winslow car park income | 0 | 0 | 0 | (319) |
| | Environment Services | Highways Development Control | Additional Income | Highways Development Management additional income | (18) | (18) | (18) | (18) |
| | | | Special Items | Highways Development Management training costs | 18 | 0 | 0 | 0 |
| | | | Unavoidable Growth | Highways Development Management increased resource to reduce consultancy support and generate income | (79) | (141) | (141) | (141) |
| | | | Service Efficiencies | Reduce External Consultancy requirement | (5) | (5) | (5) | (5) |
| | Growth & Strategy | Transport Strategy | Additional Income | School crossing patrollers - alternative funding / reduction | 0 | 0 | 0 | (24) |
| | | | Unavoidable Growth | Transport Strategy income shortfall | 65 | 65 | 65 | 65 |
| | TEE Corporate and Finance | Finance | Service Efficiencies | Delivery of efficiencies through digital projects | (79) | (79) | (79) | (79) |
| | | | | Savings from strategic options appraisals | (256) | (406) | (556) | (556) |

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|----------------|----------------------|---|--|---|-----------------|-----------------|-----------------|-----------------|
| Transportation | Transport Services | Client & Public Transport | Unavoidable Growth | Bus Operator Subsidies - Impact of inflationary increases in line with contract obligations in place with suppliers | 94 | 94 | 94 | 94 |
| | | | | Concessionary fares additional growth | 51 | 51 | 51 | 51 |
| | | | | Demand Growth - Concessionary Fares | 315 | 315 | 315 | 315 |
| | | Service Reductions | Public Transport - reduction in bus subsidies | (51) | (51) | (51) | (51) | |
| | | Highways (Client) | Additional Income | Advertising & sponsorship income | (50) | (50) | (50) | (50) |
| | | | | Third party damage, improved recovery | (50) | (75) | (100) | (100) |
| | | | | Increased charges | (79) | (79) | (79) | (79) |
| | | | | Pay & Display Increased Income | (58) | (116) | (174) | (174) |
| | | | | Licence fees additional income | (10) | (25) | (40) | (40) |
| | | | Special Items | Reprocurement costs - Transport for Buckinghamshire contract including procurement reserve | 386 | (302) | (265) | 0 |
| | Unavoidable Growth | | Inflation on Highway works | 600 | 1,170 | 1,700 | 2,100 | |
| | | | Revenue impact from asset growth | 163 | 326 | 489 | 589 | |
| | | | Reprocurement costs - Transport for Buckinghamshire contract including procurement reserve | (200) | 375 | 838 | 481 | |
| | Service Efficiencies | | Contractual refurbishment costs repaid | (146) | (146) | (146) | (146) | |
| | | Gully emptying - savings from a risk led review of the asset | (65) | (65) | (65) | (65) | | |
| | | Local area technician staffing review following new system implementation | 0 | 0 | 0 | (134) | | |
| | | Plane & Patch capital programme to reduce revenue cost of highway repairs | 0 | 0 | (400) | (400) | | |

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| Transportation | Transport Services | Highways (Client) | Service Efficiencies | Reconfiguration of the southern depots | 0 | (300) | (700) | (700) |
| | | | | Street Lighting Column maintenance savings | (8) | (8) | (8) | (8) |
| | | | | Contract efficiencies, transformation (incl further devolution) and policy changes | (259) | (400) | (600) | (600) |
| | | | | Rights of Way service efficiency review | (50) | (50) | (50) | (50) |