

| Portfolio | Service | Base Budget | | | MTP Proposals (Cumulative) | | | | | | | | | Working Budget | |
|---|---|----------------|--------------------|----------------------|----------------------------|--------------------|--------------------|-------------------|-------------------|---------------------|--------------------|------------------------|----------------------|----------------|--------------------|
| | | Base | Budget Adjustments | Adjusted Base Budget | Inflation (Expenditure) | Inflation (Income) | Service Efficiency | Service Reduction | Additional Income | Service Development | Unavoidable Growth | Change in Grant Income | Adjusted Base Budget | Special Items | Budget For 2017/18 |
| | | £,000 | | | £,000 | | | | | | | | | £,000 | |
| Children's Services | LA Care Services | 6,223 | 246 | 6,469 | 199 | 0 | 0 | 0 | 0 | 0 | 1,948 | 0 | 8,616 | 0 | 8,616 |
| | LA Children in Care | 2,705 | 60 | 2,765 | 0 | (3) | (1,141) | 0 | 0 | 952 | 2,944 | 0 | 5,517 | 0 | 5,517 |
| | LA Children in Need | 7,527 | (168) | 7,359 | 1 | 0 | 0 | 345 | 0 | 0 | 3,709 | 0 | 11,414 | 0 | 11,414 |
| | LA Family Resilience | 411 | 3 | 415 | 1 | (22) | 0 | 0 | 0 | 0 | 31 | 0 | 424 | 0 | 424 |
| | LA Management & Overheads - C & F | 2,639 | 233 | 2,871 | 0 | (4) | 348 | 30 | 0 | 0 | 624 | 0 | 3,869 | 0 | 3,869 |
| | LA Prevention & Commissioning | 20,017 | (323) | 19,694 | 640 | 0 | (1,320) | (142) | 0 | 0 | 1,332 | 0 | 20,204 | 0 | 20,204 |
| | LA Quality, Standards & Performance | 1,620 | 13 | 1,633 | 0 | 0 | 0 | 0 | 0 | 0 | 609 | 0 | 2,242 | 0 | 2,242 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (52) | 0 | 0 | 0 | 0 | 0 | (52) | 0 | (52) |
| Children's Services Total | | 41,142 | 64 | 41,206 | 841 | (30) | (2,165) | 233 | 0 | 952 | 11,197 | 0 | 52,235 | 0 | 52,235 |
| Community Engagement | Community Safety | 2,429 | (69) | 2,360 | 0 | (3) | (50) | (371) | (26) | 383 | 0 | 0 | 2,292 | 0 | 2,292 |
| | Cultural Services | 5,812 | (14) | 5,798 | 19 | (117) | (407) | (594) | 0 | 0 | 0 | 0 | 4,700 | 0 | 4,700 |
| | Customer Contact | 2,027 | 52 | 2,078 | 0 | (1) | (506) | (131) | 0 | 0 | 0 | 0 | 1,441 | 0 | 1,441 |
| | LA Universal Youth Services | 2,027 | 106 | 2,133 | 0 | (6) | (50) | (468) | 0 | 0 | 0 | 0 | 1,609 | 0 | 1,609 |
| | Localities & Community Engagement | 454 | 15 | 469 | 0 | (65) | (10) | 0 | (16) | 0 | 80 | 0 | 458 | 0 | 458 |
| | Registrars/Coroners | 218 | (5) | 213 | 0 | (0) | 0 | (24) | 0 | 0 | 0 | 0 | 189 | 0 | 189 |
| | Resilience Team | 234 | 1 | 235 | 0 | (1) | (36) | 0 | 0 | 0 | 0 | 0 | 198 | 0 | 198 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (62) | 0 | 0 | 0 | 0 | 0 | (62) | 0 | (62) |
| Community Engagement Total | | 13,199 | 86 | 13,285 | 19 | (192) | (1,121) | (1,588) | (42) | 383 | 80 | 0 | 10,825 | 0 | 10,825 |
| Education & Skills - Dedicated Schools Grant (DSG) | DSG Children & Families | 1,096 | (1) | 1,096 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096 | 0 | 1,096 |
| | DSG LSP Schools ISB | 295,610 | 1,042 | 296,652 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 303,652 | 0 | 303,652 |
| | Fair Access & Youth Provision | 910 | (1) | 909 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 909 | 0 | 909 |
| | Learning Trust | 4,268 | 101 | 4,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,369 | 0 | 4,369 |
| | Management (DSG Lrn, Skills & Prevntn) | (351,882) | (4,104) | (355,986) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (7,000) | (362,986) | 0 | (362,986) |
| | Prevention & Commissioning | 24,653 | 1,520 | 26,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,174 | 0 | 26,174 |
| | School & Academy Relationships | 873 | 976 | 1,849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,849 | 0 | 1,849 |
| | SEN | 22,224 | 466 | 22,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,690 | 0 | 22,690 |
| Education & Skills - Dedicated Schools Grant (DSG) Total | | (2,247) | 0 | (2,247) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (2,247) | 0 | (2,247) |
| Education and Skills - Local Authority | Adult Social Care Client Transport | 1,263 | (254) | 1,009 | 0 | 0 | (49) | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 960 |
| | Client Transport Central Costs | 2,039 | (438) | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 1,600 |
| | Culture & Lrng - Adult Lrng (Ext Funded) | 678 | 111 | 789 | 2 | (10) | 0 | 0 | 0 | 0 | 0 | 0 | 781 | 0 | 781 |
| | Culture & Lrng - Student Support | 16 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 16 |
| | Home to School Transport | (1) | 0 | (1) | 0 | (152) | (2,887) | (70) | 0 | 0 | 0 | 0 | (3,110) | 0 | (3,110) |
| | LA Children's Partnerships | 2,138 | 8 | 2,146 | 0 | 0 | (260) | 0 | (80) | 0 | 0 | 0 | 1,806 | 0 | 1,806 |
| | LA Fair Access & Youth Provision | 12,935 | 617 | 13,552 | 13 | (51) | (200) | 0 | 0 | 0 | 0 | 0 | 13,314 | 0 | 13,314 |
| | LA Learning Trust | 3,347 | (21) | 3,326 | 3 | (216) | (150) | 0 | (40) | 0 | 0 | 0 | 2,923 | 0 | 2,923 |
| | LA Management (Learning Skills & Dev) | 3,196 | 159 | 3,354 | 0 | (2) | (130) | 0 | 0 | 0 | 0 | 0 | 3,222 | 0 | 3,222 |
| | LA Prevention & Commissioning | 14,555 | 1 | 14,556 | 1 | (13) | (726) | (190) | (100) | 0 | 0 | 0 | 13,528 | 0 | 13,528 |
| | LA SEN | 77 | 0 | 77 | 0 | (26) | (568) | 0 | (100) | 50 | 150 | 0 | (417) | 0 | (417) |
| | Safeguarding | 1,626 | (243) | 1,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,383 | 0 | 1,383 |
| | Skills Agenda | 429 | 76 | 505 | 0 | 0 | 0 | 0 | (50) | 0 | 0 | 0 | 455 | 0 | 455 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (337) | 0 | 0 | 0 | 0 | 0 | (337) | 0 | (337) |
| | Education & Skills - Local Authority Total | | 42,298 | 15 | 42,313 | 19 | (471) | (5,307) | (260) | (370) | 50 | 150 | 0 | 36,124 | 0 |
| Finance and Resources | Business Support | 4,598 | 131 | 4,729 | 0 | 0 | (317) | 0 | 0 | 0 | 0 | 0 | 4,412 | 0 | 4,412 |
| | Finance & Commercial Services | 5,177 | (308) | 4,869 | 0 | (32) | (60) | (110) | (20) | 0 | 0 | 0 | 4,647 | 50 | 4,697 |
| | Human Resources | 1,380 | (117) | 1,263 | 0 | (69) | (20) | (180) | 0 | 0 | 0 | 0 | 994 | 0 | 994 |

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| | | Base | Budget Adjustments | Adjusted Base Budget | Inflation (Expenditure) | Inflation (Income) | Service Efficiency | Service Reduction | Additional Income | Service Development | Unavoidable Growth | Change in Grant Income | Adjusted Base Budget | Special Items | Budget For 2017/18 |
| | | £,000 | | | £,000 | | | | | | | | £,000 | | |
| | ICT | 3,497 | 43 | 3,540 | 0 | (54) | 363 | 0 | 0 | 78 | 0 | 0 | 3,927 | 0 | 3,927 |
| | Legal & Democratic | 57 | 321 | 378 | 0 | 0 | (60) | 0 | (121) | 0 | 0 | 0 | 197 | 0 | 197 |
| | Property | 5,082 | 68 | 5,150 | 39 | (28) | (525) | 0 | (60) | 15 | 0 | 0 | 4,591 | 0 | 4,591 |
| | Service Transformation | 995 | 9 | 1,004 | 0 | 0 | 0 | (45) | 0 | 0 | 0 | 0 | 959 | 0 | 959 |
| | Support Services | 2,773 | 456 | 3,229 | 0 | 0 | (762) | (75) | 0 | 0 | 100 | 0 | 2,492 | 0 | 2,492 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (343) | 0 | 0 | 0 | 0 | 0 | (343) | 0 | (343) |
| Finance and Resources Total | | 23,559 | 603 | 24,162 | 39 | (184) | (1,724) | (410) | (201) | 93 | 100 | 0 | 21,875 | 50 | 21,925 |
| Health and Wellbeing | Adult Mental Health Needs | 4,573 | 0 | 4,573 | 1,200 | (20) | 0 | 0 | 0 | 0 | 0 | 0 | 5,753 | 0 | 5,753 |
| | Assessment & Care Management | 11,537 | 79 | 11,616 | 0 | 0 | (250) | 0 | 0 | 0 | 220 | 0 | 11,586 | 0 | 11,586 |
| | Buckinghamshire Care | 410 | 7,435 | 7,845 | 0 | 0 | 0 | 0 | 0 | 1,148 | 0 | 0 | 8,993 | 0 | 8,993 |
| | Commissioning & Service Improvement | 3,699 | 1,327 | 5,026 | 0 | 0 | 0 | 0 | (1,500) | 0 | 7,593 | (9,861) | 1,258 | 0 | 1,258 |
| | Internally Provided Services | 7,434 | (7,434) | 0 | 0 | 0 | (500) | 0 | 0 | 0 | 0 | 0 | (500) | 0 | (500) |
| | Learning Disabilities | 38,813 | (2,311) | 36,502 | 2,460 | (130) | (3,011) | 0 | (586) | 0 | 4,000 | 0 | 39,235 | 0 | 39,235 |
| | Localities & Safer Communities | (113) | 6 | (108) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (108) | 0 | (108) |
| | Older People (inc OP Mental Health) | 31,372 | 3,172 | 34,544 | 2,400 | (1,341) | (2,880) | 0 | (1,294) | 0 | 4,356 | 0 | 35,785 | 0 | 35,785 |
| | Physical & Sensory Disabilities | 9,163 | (407) | 8,756 | 450 | (51) | (475) | 0 | (20) | 0 | 762 | 0 | 9,423 | 0 | 9,423 |
| | Public Health | 0 | 0 | 0 | 0 | 0 | 0 | (250) | 0 | 0 | 0 | 0 | (250) | 0 | (250) |
| | Specialist Services | 4,216 | (951) | 3,265 | 155 | 0 | 0 | 0 | 0 | 1,289 | 0 | 0 | 4,709 | 0 | 4,709 |
| | Supporting People | 3,458 | (134) | 3,323 | 0 | 0 | 0 | (750) | 0 | 0 | 0 | 0 | 2,573 | 0 | 2,573 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (312) | 0 | 0 | 0 | 0 | 0 | (312) | 0 | (312) |
| Health and Wellbeing Total | | 114,561 | 781 | 115,343 | 6,665 | (1,542) | (7,428) | (1,000) | (3,400) | 0 | 19,368 | (9,861) | 118,144 | 0 | 118,144 |
| Leader | Economic Development | 907 | 26 | 933 | 0 | 0 | 0 | (576) | 0 | 0 | 0 | 0 | 357 | 0 | 357 |
| | Policy Performance Comms & Dem Services | 5,376 | 44 | 5,419 | 0 | (1) | (155) | 0 | 0 | 0 | 0 | 0 | 5,263 | 0 | 5,263 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (156) | 0 | 0 | 0 | 0 | 0 | (156) | 0 | (156) |
| Leader Total | | 6,283 | 70 | 6,353 | 0 | (1) | (311) | (576) | 0 | 0 | 0 | 0 | 5,465 | 0 | 5,465 |
| Planning & Environment | Planning & Environment | 20,590 | 620 | 21,210 | 1 | (201) | (9,655) | (35) | (1,126) | 20 | 1,199 | 0 | 11,413 | 0 | 11,413 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (105) | 0 | 0 | 0 | 0 | 0 | (105) | 0 | (105) |
| Planning & Environment Total | | 20,590 | 620 | 21,210 | 1 | (201) | (9,760) | (35) | (1,126) | 20 | 1,199 | 0 | 11,308 | 0 | 11,308 |
| Transportation | PLACE (Planning & Transport) | 1,409 | (526) | 883 | 0 | (31) | (15) | 0 | (200) | 0 | 0 | 0 | 636 | 0 | 636 |
| | Transport for Buckinghamshire | 25,480 | (20) | 25,459 | 491 | (231) | (1,763) | (155) | 10 | 0 | 2,319 | 0 | 26,129 | 0 | 26,129 |
| | Transformation | 0 | 0 | 0 | 0 | 0 | (238) | 0 | 0 | 0 | 0 | 0 | (238) | 0 | (238) |
| Transportation Total | | 26,888 | (547) | 26,342 | 491 | (263) | (2,016) | (155) | (190) | 0 | 2,319 | 0 | 26,528 | 0 | 26,528 |
| Transformation Savings | Transformation Savings | 0 | 110 | 110 | 0 | 0 | (6,835) | 0 | 0 | 0 | 0 | 0 | (6,725) | 0 | (6,725) |
| Transformation Savings Total | | 0 | 110 | 110 | 0 | 0 | (6,835) | 0 | 0 | 0 | 0 | 0 | (6,725) | 0 | (6,725) |
| Total Net Portfolio Budget | | 286,273 | 1,803 | 288,077 | 8,076 | (2,883) | (36,667) | (3,791) | (5,329) | 1,498 | 34,413 | (9,861) | 273,532 | 50 | 273,582 |