

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 2015/16
Children's Services	LA Care Services	6,223	246	6,469	98	0	0	0	0	0	1,372	0	7,939	0	7,939
	LA Children in Care	2,705	60	2,765	0	(1)	(119)	0	0	525	2,329	0	5,499	0	5,499
	LA Children in Need	7,527	(168)	7,359	0	0	0	345	0	0	4,210	0	11,914	0	11,914
	LA Family Resilience	411	3	415	0	(10)	0	0	0	0	31	0	436	0	436
	LA Management & Overheads - C & F	2,639	233	2,871	0	(1)	0	30	0	0	356	0	3,256	1,733	4,989
	LA Prevention & Commissioning	20,017	(323)	19,694	315	0	(845)	0	0	0	889	0	20,053	0	20,053
	LA Quality, Standards & Performance	1,620	13	1,633	0	0	0	0	0	0	481	0	2,114	0	2,114
	Transformation	0	0	0	0	0	(52)	0	0	0	0	0	(52)	0	(52)
<b>Children's Services Total</b>		<b>41,142</b>	<b>64</b>	<b>41,206</b>	<b>413</b>	<b>(12)</b>	<b>(1,016)</b>	<b>375</b>	<b>0</b>	<b>525</b>	<b>9,668</b>	<b>0</b>	<b>51,160</b>	<b>1,733</b>	<b>52,893</b>
Community Engagement	Community Safety	2,429	(69)	2,360	0	(1)	(50)	(170)	0	355	0	0	2,494	0	2,494
	Cultural Services	5,812	(14)	5,798	0	(39)	(199)	(348)	0	0	0	0	5,212	0	5,212
	Customer Contact	2,027	52	2,078	0	(0)	(420)	0	0	0	0	0	1,658	0	1,658
	Localities & Community Engagement	234	1	235	0	(2)	0	(289)	0	0	0	0	(56)	0	(56)
	Registrars/Coroners	2,027	106	2,133	0	(21)	0	0	(16)	0	80	0	2,176	0	2,176
	Resilience Team	454	15	469	0	(0)	0	(24)	0	0	0	0	445	0	445
	LA Universal Youth Services	218	(5)	213	0	(0)	(10)	0	0	0	0	0	203	0	203
	Transformation	0	0	0	0	0	(62)	0	0	0	0	0	(62)	0	(62)
<b>Community Engagement Total</b>		<b>13,199</b>	<b>86</b>	<b>13,285</b>	<b>0</b>	<b>(63)</b>	<b>(741)</b>	<b>(831)</b>	<b>(16)</b>	<b>355</b>	<b>80</b>	<b>0</b>	<b>12,069</b>	<b>0</b>	<b>12,069</b>
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	3,500	0	300,152	0	300,152
	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	(3,500)	(359,486)	0	(359,486)
	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
<b>Education &amp; Skills - Dedicated Schools Grant (DSG) Total</b>		<b>(2,247)</b>	<b>0</b>	<b>(2,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,247)</b>	<b>0</b>	<b>(2,247)</b>
Education and Skills - Local Authority	Adult Social Care Client Transport	1,263	(254)	1,009	0	0	(26)	0	0	0	0	0	983	0	983
	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)	16	0	16	0	(3)	0	0	0	0	0	0	13	0	13
	Culture & Lrng - Student Support	(1)	0	(1)	0	0	0	0	0	0	0	0	(1)	0	(1)
	Home to School Transport	12,935	617	13,552	0	(50)	(1,416)	(70)	0	0	0	0	12,016	0	12,016
	LA Children's Partnerships	678	111	789	0	0	(235)	0	(80)	0	0	0	474	0	474
	LA Fair Access & Youth Provision	2,138	8	2,146	5	(17)	(120)	0	0	0	0	0	2,014	0	2,014
	LA Learning Trust	3,347	(21)	3,326	0	(72)	(62)	0	0	0	57	0	3,249	0	3,249
	LA Management (Learning Skills & Dev)	3,196	159	3,354	0	(1)	(12)	0	0	0	0	0	3,342	0	3,342
	LA Prevention & Commissioning	14,555	1	14,556	0	(4)	(626)	(130)	0	0	0	0	13,796	0	13,796
	LA SEN	1,626	(243)	1,383	0	(9)	(388)	0	(100)	50	0	0	936	0	936
	Safeguarding	429	76	505	0	0	0	0	0	0	0	0	505	0	505
	Skills Agenda	77	0	77	0	0	0	0	(50)	0	0	0	27	0	27
	Transformation	0	0	0	0	0	(337)	0	0	0	0	0	(337)	0	(337)
<b>Education &amp; Skills - Local Authority Total</b>		<b>42,298</b>	<b>15</b>	<b>42,313</b>	<b>5</b>	<b>(156)</b>	<b>(3,222)</b>	<b>(200)</b>	<b>(230)</b>	<b>50</b>	<b>57</b>	<b>0</b>	<b>38,617</b>	<b>0</b>	<b>38,617</b>
Finance and Resources	Business Support	4,598	131	4,729	0	0	(107)	0	0	0	0	0	4,622	0	4,622
	Finance & Commercial Services	5,177	(308)	4,869	0	(11)	(60)	(110)	(20)	0	0	0	4,669	50	4,719
	Human Resources	1,380	(117)	1,263	0	(23)	(20)	(180)	0	0	0	0	1,041	0	1,041

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000								Working Budget £,000		
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	ICT	3,497	43	3,540	0	(18)	408	0	0	0	0	0	3,930	0	3,930
	Legal & Democratic	57	321	378	0	0	(40)	0	(10)	0	0	0	328	0	328
	Property	5,082	68	5,150	0	(11)	(451)	0	0	5	0	0	4,693	0	4,693
	Service Transformation	995	9	1,004	0	0	0	0	0	0	0	0	1,004	405	1,409
	Support Services	2,773	456	3,229	0	0	(494)	0	0	0	100	0	2,835	0	2,835
	Transformation	0	0	0	0	0	(343)	0	0	0	0	0	(343)	0	(343)
<b>Finance and Resources Total</b>		<b>23,559</b>	<b>603</b>	<b>24,162</b>	<b>0</b>	<b>(62)</b>	<b>(1,107)</b>	<b>(290)</b>	<b>(30)</b>	<b>5</b>	<b>100</b>	<b>0</b>	<b>22,778</b>	<b>455</b>	<b>23,233</b>
Health and Wellbeing	Adult Mental Health Needs	4,573	0	4,573	400	(7)	0	0	0	0	0	0	4,966	0	4,966
	Assessment & Care Management	11,537	79	11,616	0	0	(250)	0	0	0	110	0	11,476	0	11,476
	Buckinghamshire Care	410	7,435	7,845	0	0	0	0	0	481	0	0	8,326	0	8,326
	Commissioning & Service Improvement	3,699	1,327	5,026	0	0	0	0	(750)	0	2,316	(3,262)	3,330	100	3,430
	Internally Provided Services	7,434	(7,434)	0	0	0	(250)	0	0	0	0	0	(250)	0	(250)
	Learning Disabilities	38,813	(2,311)	36,502	760	(42)	(973)	0	(336)	0	2,052	0	37,963	0	37,963
	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	800	(437)	(1,205)	0	(1,294)	0	2,217	0	34,625	0	34,625
	Physical & Sensory Disabilities	9,163	(407)	8,756	150	(17)	(112)	0	(20)	0	233	0	8,990	0	8,990
	Public Health	0	0	0	0	0	0	(250)	0	0	0	0	(250)	0	(250)
	Specialist Services	4,216	(951)	3,265	17	0	0	0	0	1,280	0	0	4,562	0	4,562
	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)
<b>Health and Wellbeing Total</b>		<b>114,561</b>	<b>781</b>	<b>115,343</b>	<b>2,127</b>	<b>(502)</b>	<b>(3,102)</b>	<b>(1,000)</b>	<b>(2,400)</b>	<b>0</b>	<b>8,689</b>	<b>(3,262)</b>	<b>115,893</b>	<b>100</b>	<b>115,993</b>
Leader	Economic Development	907	26	933	0	0	0	(520)	0	0	0	0	413	90	503
	Policy Performance Comms & Dem Services	5,376	44	5,419	0	(0)	(82)	0	0	0	0	0	5,337	0	5,337
	Transformation	0	0	0	0	0	(156)	0	0	0	0	0	(156)	0	(156)
<b>Leader Total</b>		<b>6,283</b>	<b>70</b>	<b>6,353</b>	<b>0</b>	<b>(0)</b>	<b>(238)</b>	<b>(520)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,594</b>	<b>90</b>	<b>5,684</b>
Planning & Environment	Planning & Environment	20,590	620	21,210	0	(59)	(2,024)	(6)	(90)	42	100	0	19,173	0	19,173
	Transformation	0	0	0	0	0	(105)	0	0	0	0	0	(105)	0	(105)
<b>Planning &amp; Environment Total</b>		<b>20,590</b>	<b>620</b>	<b>21,210</b>	<b>0</b>	<b>(59)</b>	<b>(2,129)</b>	<b>(6)</b>	<b>(90)</b>	<b>42</b>	<b>100</b>	<b>0</b>	<b>19,068</b>	<b>0</b>	<b>19,068</b>
Transportation	PLACE (Planning & Transport)	1,409	(526)	883	0	(15)	(5)	0	(100)	0	0	0	762	100	862
	Transport for Buckinghamshire	25,480	(20)	25,459	104	(76)	(1,026)	(105)	90	0	1,389	0	25,835	0	25,835
	Transformation	0	0	0	0	0	(238)	0	0	0	0	0	(238)	0	(238)
<b>Transportation Total</b>		<b>26,888</b>	<b>(547)</b>	<b>26,342</b>	<b>104</b>	<b>(91)</b>	<b>(1,269)</b>	<b>(105)</b>	<b>(10)</b>	<b>0</b>	<b>1,389</b>	<b>0</b>	<b>26,360</b>	<b>100</b>	<b>26,460</b>
Transformation Savings	Transformation Savings	0	110	110	0	0	0	0	0	0	0	0	110	0	110
<b>Transformation Savings Total</b>		<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>110</b>
<b>Total Net Portfolio Budget</b>		<b>286,273</b>	<b>1,803</b>	<b>288,077</b>	<b>2,649</b>	<b>(945)</b>	<b>(12,824)</b>	<b>(2,577)</b>	<b>(2,776)</b>	<b>977</b>	<b>20,083</b>	<b>(3,262)</b>	<b>289,402</b>	<b>2,478</b>	<b>291,880</b>