

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 2016/17
Children's Services	LA Care Services	6,223	246	6,469	199	0	0	0	0	0	1,778	0	8,446	0	8,446
	LA Children in Care	2,705	60	2,765	0	(2)	(602)	0	0	738	2,647	0	5,546	0	5,546
	LA Children in Need	7,527	(168)	7,359	0	0	0	345	0	0	3,929	0	11,633	0	11,633
	LA Family Resilience	411	3	415	0	(20)	0	0	0	0	31	0	426	0	426
	LA Management & Overheads - C & F	2,639	233	2,871	0	(3)	0	30	0	0	982	0	3,881	0	3,881
	LA Prevention & Commissioning	20,017	(323)	19,694	640	0	(1,790)	0	0	0	593	0	19,137	0	19,137
	LA Quality, Standards & Performance	1,620	13	1,633	0	0	0	0	0	0	621	0	2,254	0	2,254
	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>840</b>	<b>(25)</b>	<b>(2,444)</b>	<b>375</b>	<b>0</b>	<b>738</b>	<b>10,581</b>	<b>0</b>	<b>51,272</b>	<b>0</b>	<b>51,272</b>
Community Engagement	Community Safety	2,429	(69)	2,360	0	(2)	(50)	(270)	(26)	380	0	0	2,392	0	2,392
	Cultural Services	5,812	(14)	5,798	10	(78)	(342)	(469)	0	0	0	0	4,919	0	4,919
	Customer Contact	2,027	52	2,078	0	(0)	(506)	(131)	0	0	0	0	1,441	0	1,441
	Localities & Community Engagement	234	1	235	0	(4)	(10)	(468)	0	0	0	0	(247)	0	(247)
	Registrars/Coroners	2,027	106	2,133	0	(43)	(10)	0	(16)	0	80	0	2,144	0	2,144
	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)	(36)	0	0	0	0	0	177	0	177
	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>10</b>	<b>(128)</b>	<b>(1,016)</b>	<b>(1,362)</b>	<b>(42)</b>	<b>380</b>	<b>80</b>	<b>0</b>	<b>11,207</b>	<b>0</b>	<b>11,207</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	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
<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	(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)	16	0	16	1	(6)	0	0	0	0	0	0	11	0	11
	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	(100)	(2,611)	(70)	0	0	0	0	10,771	0	10,771
	LA Children's Partnerships	678	111	789	0	0	(260)	0	(80)	0	0	0	449	0	449
	LA Fair Access & Youth Provision	2,138	8	2,146	11	(34)	(160)	0	0	0	0	0	1,964	0	1,964
	LA Learning Trust	3,347	(21)	3,326	2	(146)	(150)	0	(40)	0	0	0	2,992	0	2,992
	LA Management (Learning Skills & Dev)	3,196	159	3,354	0	(1)	(50)	0	0	0	0	0	3,303	0	3,303
	LA Prevention & Commissioning	14,555	1	14,556	0	(8)	(726)	(130)	(100)	0	0	0	13,592	0	13,592
	LA SEN	1,626	(243)	1,383	0	(18)	(568)	0	(100)	50	60	0	806	0	806
	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>14</b>	<b>(314)</b>	<b>(4,911)</b>	<b>(200)</b>	<b>(370)</b>	<b>50</b>	<b>60</b>	<b>0</b>	<b>36,642</b>	<b>0</b>	<b>36,642</b>
Finance and Resources	Business Support	4,598	131	4,729	0	0	(232)	0	0	0	0	0	4,497	0	4,497
	Finance & Commercial Services	5,177	(308)	4,869	0	(21)	(60)	(110)	(20)	0	0	0	4,658	0	4,658
	Human Resources	1,380	(117)	1,263	0	(46)	(20)	(180)	0	0	0	0	1,018	0	1,018

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	ICT	3,497	43	3,540	0	(36)	393	0	0	20	0	0	3,917	0	3,917
	Legal & Democratic	57	321	378	0	0	(50)	0	(75)	0	0	0	253	0	253
	Property	5,082	68	5,150	19	(22)	(479)	0	(30)	10	0	0	4,648	0	4,648
	Service Transformation	995	9	1,004	0	0	0	(45)	0	0	0	0	959	250	1,209
	Support Services	2,773	456	3,229	0	0	(665)	0	0	0	100	0	2,664	0	2,664
	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>19</b>	<b>(124)</b>	<b>(1,456)</b>	<b>(335)</b>	<b>(125)</b>	<b>30</b>	<b>100</b>	<b>0</b>	<b>22,271</b>	<b>250</b>	<b>22,521</b>
Health and Wellbeing	Adult Mental Health Needs	4,573	0	4,573	800	(13)	0	0	0	0	0	0	5,360	0	5,360
	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	0	584	0	8,429	0	8,429
	Commissioning & Service Improvement	3,699	1,327	5,026	0	0	0	0	(1,750)	0	5,120	(6,268)	2,128	0	2,128
	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	1,660	(86)	(2,386)	0	(586)	0	2,924	0	38,029	0	38,029
	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	1,600	(885)	(2,199)	0	(1,294)	0	3,305	0	35,071	0	35,071
	Physical & Sensory Disabilities	9,163	(407)	8,756	300	(34)	(327)	0	(20)	0	500	0	9,175	0	9,175
	Public Health	0	0	0	0	0	0	(250)	0	0	0	0	(250)	0	(250)
	Specialist Services	4,216	(951)	3,265	86	0	0	0	0	0	1,289	0	4,640	0	4,640
	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>4,446</b>	<b>(1,018)</b>	<b>(5,974)</b>	<b>(1,000)</b>	<b>(3,650)</b>	<b>0</b>	<b>13,942</b>	<b>(6,268)</b>	<b>115,820</b>	<b>0</b>	<b>115,820</b>
Leader	Economic Development	907	26	933	0	0	0	(539)	0	0	0	0	394	90	484
	Policy Performance Comms & Dem Services	5,376	44	5,419	0	(1)	(155)	0	0	0	0	0	5,264	0	5,264
	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>(1)</b>	<b>(311)</b>	<b>(539)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,502</b>	<b>90</b>	<b>5,592</b>
Planning & Environment	Planning & Environment	20,590	620	21,210	0	(119)	(9,913)	(35)	(376)	20	1,098	0	11,886	0	11,886
	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>(119)</b>	<b>(10,018)</b>	<b>(35)</b>	<b>(376)</b>	<b>20</b>	<b>1,098</b>	<b>0</b>	<b>11,781</b>	<b>0</b>	<b>11,781</b>
Transportation	PLACE (Planning & Transport)	1,409	(526)	883	0	(31)	(10)	0	(200)	0	0	0	642	0	642
	Transport for Buckinghamshire	25,480	(20)	25,459	134	(153)	(1,655)	(155)	10	0	1,875	0	25,516	0	25,516
	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>134</b>	<b>(184)</b>	<b>(1,903)</b>	<b>(155)</b>	<b>(190)</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>25,919</b>	<b>0</b>	<b>25,919</b>
Transformation Savings	Transformation Savings	0	110	110	0	0	(2,649)	0	0	0	0	0	(2,539)	0	(2,539)
<b>Transformation Savings Total</b>		<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>(2,649)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,539)</b>	<b>0</b>	<b>(2,539)</b>
<b>Total Net Portfolio Budget</b>		<b>286,273</b>	<b>1,803</b>	<b>288,077</b>	<b>5,464</b>	<b>(1,912)</b>	<b>(30,682)</b>	<b>(3,251)</b>	<b>(4,753)</b>	<b>1,218</b>	<b>27,736</b>	<b>(6,268)</b>	<b>275,628</b>	<b>340</b>	<b>275,968</b>