

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)	(50)	30	0	0	1,022	0	3,869	0	3,869
	LA Prevention & Commissioning	20,017	(323)	19,694	640	0	(1,790)	0	0	0	1,660	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)	(3,033)	375	0	952	11,923	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
	Localities & Community Engagement	234	1	235	0	(6)	(50)	(468)	0	0	0	0	(289)	0	(289)
	Registrars/Coroners	2,027	106	2,133	0	(65)	(10)	0	(16)	0	80	0	2,122	0	2,122
	Resilience Team	454	15	469	0	(0)	0	(24)	0	0	0	0	444	0	444
	LA Universal Youth Services	218	(5)	213	0	(1)	(36)	0	0	0	0	0	177	0	177
	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	(7,000)	0	(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)	16	0	16	2	(10)	0	0	0	0	0	0	7	0	7
	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	(152)	(2,887)	(70)	0	0	0	0	10,443	0	10,443
	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	13	(51)	(200)	0	0	0	0	0	1,908	0	1,908
	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	1,626	(243)	1,383	0	(26)	(568)	0	(100)	50	150	0	888	0	888
	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)
	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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	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)	(37,535)	(3,649)	(5,329)	1,498	35,139	(9,861)	273,532	50	273,582