

Cabinet 8 December 2014

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INVESTOR IN PEOPLE



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)
Children's Services Total		41,142	64	41,206	413	(12)	(1,016)	375	0	525	9,668	0	51,160	1,733	52,893
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)
Community Engagement Total		13,199	86	13,285	0	(63)	(741)	(831)	(16)	355	80	0	12,069	0	12,069
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
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	(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)
Education & Skills - Local Authority Total		42,298	15	42,313	5	(156)	(3,222)	(200)	(230)	50	57	0	38,617	0	38,617
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			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
		£,000			£,000								£,000		
	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)
Finance and Resources Total		23,559	603	24,162	0	(62)	(1,107)	(290)	(30)	5	100	0	22,778	455	23,233
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)
Health and Wellbeing Total		114,561	781	115,343	2,127	(502)	(3,102)	(1,000)	(2,400)	0	8,689	(3,262)	115,893	100	115,993
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)
Leader Total		6,283	70	6,353	0	(0)	(238)	(520)	0	0	0	0	5,594	90	5,684
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)
Planning & Environment Total		20,590	620	21,210	0	(59)	(2,129)	(6)	(90)	42	100	0	19,068	0	19,068
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)
Transportation Total		26,888	(547)	26,342	104	(91)	(1,269)	(105)	(10)	0	1,389	0	26,360	100	26,460
Transformation Savings	Transformation Savings	0	110	110	0	0	0	0	0	0	0	0	110	0	110
Transformation Savings Total		0	110	110	0	0	0	0	0	0	0	0	110	0	110
Total Net Portfolio Budget		286,273	1,803	288,077	2,649	(945)	(12,824)	(2,577)	(2,776)	977	20,083	(3,262)	289,402	2,478	291,880

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)
Children's Services Total		41,142	64	41,206	840	(25)	(2,444)	375	0	738	10,581	0	51,272	0	51,272
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)
Community Engagement Total		13,199	86	13,285	10	(128)	(1,016)	(1,362)	(42)	380	80	0	11,207	0	11,207
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)	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)
Education & Skills - Local Authority Total		42,298	15	42,313	14	(314)	(4,911)	(200)	(370)	50	60	0	36,642	0	36,642
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

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
	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)
Finance and Resources Total		23,559	603	24,162	19	(124)	(1,456)	(335)	(125)	30	100	0	22,271	250	22,521
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)
Health and Wellbeing Total		114,561	781	115,343	4,446	(1,018)	(5,974)	(1,000)	(3,650)	0	13,942	(6,268)	115,820	0	115,820
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)
Leader Total		6,283	70	6,353	0	(1)	(311)	(539)	0	0	0	0	5,502	90	5,592
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)
Planning & Environment Total		20,590	620	21,210	0	(119)	(10,018)	(35)	(376)	20	1,098	0	11,781	0	11,781
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)
Transportation Total		26,888	(547)	26,342	134	(184)	(1,903)	(155)	(190)	0	1,875	0	25,919	0	25,919
Transformation Savings	Transformation Savings	0	110	110	0	0	(2,649)	0	0	0	0	0	(2,539)	0	(2,539)
Transformation Savings Total		0	110	110	0	0	(2,649)	0	0	0	0	0	(2,539)	0	(2,539)
Total Net Portfolio Budget		286,273	1,803	288,077	5,464	(1,912)	(30,682)	(3,251)	(4,753)	1,218	27,736	(6,268)	275,628	340	275,968

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)									Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	£,000									Special Items	Budget For 2017/18
				£,000	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget		
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	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)	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	36,124
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

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000								Working Budget £,000		
		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
	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