

Portfolio	Service	Total 2014-15		Total 2015-16		Total 2016-17		Total 2017-18	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Services	LA Care Services	6,469	1.9%	7,939	2.4%	8,446	2.6%	8,616	2.7%
	LA Children in Care	2,765	0.8%	5,499	1.7%	5,546	1.7%	5,517	1.7%
	LA Children in Need	7,359	2.2%	11,914	3.7%	11,633	3.6%	11,414	3.6%
	LA Family Resillience	415	0.1%	436	0.1%	426	0.1%	424	0.1%
	LA Management & Overheads - C & F	2,891	0.9%	4,989	1.5%	3,881	1.2%	3,869	1.2%
	LA Prevention & Commissioning	19,814	6.0%	20,053	6.2%	19,137	6.0%	20,204	6.3%
	LA Quality, Standards & Performance	1,653	0.5%	2,114	0.6%	2,254	0.7%	2,242	0.7%
	Transformation	0	0.0%	(52)	0.0%	(52)	0.0%	(52)	0.0%
<b>Children's Services Total</b>		<b>41,366</b>	<b>12.4%</b>	<b>52,893</b>	<b>16.2%</b>	<b>51,272</b>	<b>16.0%</b>	<b>52,235</b>	<b>16.3%</b>
Community Engagement	Community Safety	2,360	0.7%	2,494	0.8%	2,392	0.7%	2,292	0.7%
	Cultural Services	5,798	1.7%	5,212	1.6%	4,919	1.5%	4,700	1.5%
	Customer Contact	1,968	0.6%	1,658	0.5%	1,441	0.4%	1,441	0.4%
	LA Universal Youth Services	235	0.1%	225	0.1%	199	0.1%	198	0.1%
	Localities & Community Engagement	2,383	0.7%	1,842	0.6%	1,651	0.5%	1,609	0.5%
	Registrars/Coroners	469	0.1%	512	0.2%	480	0.1%	458	0.1%
	Resilience Team	213	0.1%	189	0.1%	189	0.1%	189	0.1%
	Transformation	0	0.0%	(62)	0.0%	(62)	0.0%	(62)	0.0%
<b>Community Engagement Total</b>		<b>13,425</b>	<b>4.0%</b>	<b>12,069</b>	<b>3.7%</b>	<b>11,207</b>	<b>3.5%</b>	<b>10,825</b>	<b>3.4%</b>
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	0.3%	1,096	0.3%	1,096	0.3%	1,096	0.3%
	DSG LSP Schools ISB	296,652	89.2%	300,152	92.1%	303,652	94.5%	303,652	94.8%
	Fair Access & Youth Provision	909	0.3%	909	0.3%	909	0.3%	909	0.3%
	Learning Trust	4,369	1.3%	4,369	1.3%	4,369	1.4%	4,369	1.4%
	Management (DSG Lrn, Skills & Prevntn)	(355,986)	-107.0%	(359,486)	-110.3%	(362,986)	-112.9%	(362,986)	-113.3%
	Prevention & Commissioning	26,174	7.9%	26,174	8.0%	26,174	8.1%	26,174	8.2%
	School & Academy Relationships	1,849	0.6%	1,849	0.6%	1,849	0.6%	1,849	0.6%
	SEN	22,690	6.8%	22,690	7.0%	22,690	7.1%	22,690	7.1%
<b>Education &amp; Skills - Dedicated Schools Grant (DSG) Total</b>		<b>(2,247)</b>	<b>-0.7%</b>	<b>(2,247)</b>	<b>-0.7%</b>	<b>(2,247)</b>	<b>-0.7%</b>	<b>(2,247)</b>	<b>-0.7%</b>
Education and Skills - Local Authority	Adult Social Care Client Transport	1,009	0.3%	983	0.3%	960	0.3%	960	0.3%
	Client Transport Central Costs	1,600	0.5%	1,600	0.5%	1,600	0.5%	1,600	0.5%
	Culture & Lrng - Adult Lrng (Ext Funded)	16	0.0%	13	0.0%	11	0.0%	7	0.0%
	Culture & Lrng - Student Support	(1)	0.0%	(1)	0.0%	(1)	0.0%	(1)	0.0%
	Home to School Transport	13,552	4.1%	12,016	3.7%	10,771	3.4%	10,443	3.3%
	LA Children's Partnerships	789	0.2%	474	0.1%	449	0.1%	449	0.1%
	LA Fair Access & Youth Provision	2,146	0.6%	2,014	0.6%	1,964	0.6%	1,908	0.6%
	LA Learning Trust	3,326	1.0%	3,249	1.0%	2,992	0.9%	2,923	0.9%
	LA Management (Learning Skills & Dev)	3,354	1.0%	3,342	1.0%	3,303	1.0%	3,222	1.0%
	LA Prevention & Commissioning	14,556	4.4%	13,796	4.2%	13,592	4.2%	13,528	4.2%
	LA SEN	1,383	0.4%	936	0.3%	806	0.3%	888	0.3%
	Safeguarding	505	0.2%	505	0.2%	505	0.2%	505	0.2%
	Skills Agenda	77	0.0%	27	0.0%	27	0.0%	27	0.0%
	Transformation	0	0.0%	(337)	-0.1%	(337)	-0.1%	(337)	-0.1%

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<b>Education &amp; Skills - Local Authority Total</b>		<b>42,313</b>	<b>12.7%</b>	<b>38,617</b>	<b>11.8%</b>	<b>36,642</b>	<b>11.4%</b>	<b>36,124</b>	<b>11.3%</b>
Finance and Resources	Business Support	4,729	1.4%	4,622	1.4%	4,497	1.4%	4,412	1.4%
	Finance & Commercial Services	4,869	1.5%	4,719	1.4%	4,658	1.4%	4,697	1.5%
	Human Resources	1,303	0.4%	1,041	0.3%	1,018	0.3%	994	0.3%
	ICT	3,540	1.1%	3,930	1.2%	3,917	1.2%	3,927	1.2%
	Legal & Democratic	378	0.1%	328	0.1%	253	0.1%	197	0.1%
	Property	5,450	1.6%	4,693	1.4%	4,648	1.4%	4,591	1.4%
	Service Transformation	1,406	0.4%	1,409	0.4%	1,209	0.4%	959	0.3%
	Support Services	3,229	1.0%	2,835	0.9%	2,664	0.8%	2,492	0.8%
	Transformation	0	0.0%	(343)	-0.1%	(343)	-0.1%	(343)	-0.1%
<b>Finance and Resources Total</b>		<b>24,904</b>	<b>7.5%</b>	<b>23,233</b>	<b>7.1%</b>	<b>22,521</b>	<b>7.0%</b>	<b>21,925</b>	<b>6.8%</b>
Health and Wellbeing	Adult Mental Health Needs	4,573	1.4%	4,966	1.5%	5,360	1.7%	5,753	1.8%
	Assessment & Care Management	11,616	3.5%	11,476	3.5%	11,586	3.6%	11,586	3.6%
	Buckinghamshire Care	7,845	2.4%	8,326	2.6%	8,429	2.6%	8,993	2.8%
	Commissioning & Service Improvement	5,026	1.5%	3,430	1.1%	2,128	0.7%	1,258	0.4%
	Internally Provided Services	(0)	0.0%	(250)	-0.1%	(500)	-0.2%	(500)	-0.2%
	Learning Disabilities	36,502	11.0%	37,963	11.6%	38,029	11.8%	39,235	12.2%
	Localities & Safer Communities	(108)	0.0%	(108)	0.0%	(108)	0.0%	(108)	0.0%
	Older People (inc OP Mental Health)	34,544	10.4%	34,625	10.6%	35,071	10.9%	35,785	11.2%
	Physical & Sensory Disabilities	8,756	2.6%	8,990	2.8%	9,175	2.9%	9,423	2.9%
	Public Health	0	0.0%	(250)	-0.1%	(250)	-0.1%	(250)	-0.1%
	Specialist Services	3,265	1.0%	4,562	1.4%	4,640	1.4%	4,709	1.5%
	Supporting People	3,323	1.0%	2,573	0.8%	2,573	0.8%	2,573	0.8%
	Transformation	0	0.0%	(312)	-0.1%	(312)	-0.1%	(312)	-0.1%
<b>Health and Wellbeing Total</b>		<b>115,343</b>	<b>34.7%</b>	<b>115,993</b>	<b>35.6%</b>	<b>115,820</b>	<b>36.0%</b>	<b>118,144</b>	<b>36.9%</b>
Leader	Economic Development	2,273	0.7%	503	0.2%	484	0.2%	357	0.1%
	Policy Performance Comms & Dem Services	5,419	1.6%	5,337	1.6%	5,264	1.6%	5,263	1.6%
	Transformation	0	0.0%	(156)	0.0%	(156)	0.0%	(156)	0.0%
<b>Leader Total</b>		<b>7,693</b>	<b>2.3%</b>	<b>5,684</b>	<b>1.7%</b>	<b>5,592</b>	<b>1.7%</b>	<b>5,465</b>	<b>1.7%</b>
Planning & Environment	Planning & Environment	21,361	6.4%	19,173	5.9%	11,886	3.7%	11,413	3.6%
	Transformation	0	0.0%	(105)	0.0%	(105)	0.0%	(105)	0.0%
<b>Planning &amp; Environment Total</b>		<b>21,361</b>	<b>6.4%</b>	<b>19,068</b>	<b>5.9%</b>	<b>11,781</b>	<b>3.7%</b>	<b>11,308</b>	<b>3.5%</b>
Transportation	PLACE (Planning & Transport)	1,183	0.4%	862	0.3%	642	0.2%	636	0.2%
	Transport for Buckinghamshire	25,728	7.7%	25,835	7.9%	25,516	7.9%	26,129	8.2%
	Transformation	0	0.0%	(238)	-0.1%	(238)	-0.1%	(238)	-0.1%
<b>Transportation Total</b>		<b>26,911</b>	<b>8.1%</b>	<b>26,460</b>	<b>8.1%</b>	<b>25,919</b>	<b>8.1%</b>	<b>26,528</b>	<b>8.3%</b>
Transformation Savings	Transformation Savings	110	0.0%	110	0.0%	(2,539)	-0.8%	(6,725)	-2.1%

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		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
<b>Transformation Savings Total</b>		110	0.0%	110	0.0%	(2,539)	-0.8%	(6,725)	-2.1%
<b>Total Net Portfolio Budget</b>		291,179	87.5%	291,880	89.6%	275,968	85.9%	273,582	85.4%
Corporate Costs	Corporate Costs	5,874	1.8%	8,097	2.5%	13,675	4.3%	17,825	5.6%
	Treasury Mgt & Capital Financing	40,222	12.1%	29,674	9.1%	32,559	10.1%	29,839	9.3%
<b>Corporate Costs Total</b>		46,097	13.9%	37,770	11.6%	46,234	14.4%	47,663	14.9%
<b>Net Operating Budget</b>		337,275	101.4%	329,650	101.2%	322,202	100.2%	321,246	100.3%
Use of Reserves	Earmarked Reserves	0	0.0%	(300)	-0.1%	500	0.2%	0	0.0%
	Non-Earmarked Reserves	(4,569)	-1.4%	(3,449)	-1.1%	(1,264)	-0.4%	(894)	-0.3%
<b>Use of Reserves Total</b>		(4,569)	-1.4%	(3,749)	-1.2%	(764)	-0.2%	(894)	-0.3%
<b>Net Budget Requirement</b>		332,706	100.0%	325,901	100.0%	321,438	100.0%	320,351	100.0%
Financed By	Council Tax Surplus	(4,520)	-1.4%	(1,000)	-0.3%	0	0.0%	0	0.0%
	Education Service Grant	(6,988)	-2.1%	(5,513)	-1.7%	(5,480)	-1.7%	(5,519)	-1.7%
	Locally Retained Business Rates	(14,929)	-4.5%	(16,065)	-4.9%	(16,230)	-5.0%	(16,830)	-5.3%
	New Homes Bonus	(2,308)	-0.7%	(3,130)	-1.0%	(3,660)	-1.1%	(3,660)	-1.1%
	Other Un-Ringfenced Grants	(1,899)	-0.6%	(990)	-0.3%	(990)	-0.3%	(990)	-0.3%
	RSG	(52,662)	-15.8%	(41,493)	-12.7%	(30,082)	-9.4%	(21,058)	-6.6%
	Top Up Grant	(25,130)	-7.6%	(25,774)	-7.9%	(26,790)	-8.3%	(27,647)	-8.6%
<b>Financed By Total</b>		(108,436)	-32.6%	(93,965)	-28.8%	(83,232)	-25.9%	(75,704)	-23.6%
<b>Council Tax Requirement</b>		(224,270)	-67.4%	(231,936)	-71.2%	(238,206)	-74.1%	(244,647)	-76.4%
<b>Net Budget Requirement</b>		(332,706)	-100.0%	(325,901)	-100.0%	(321,438)	-100.0%	(320,351)	-100.0%
<b>Over/(Under) Budget</b>		0	0.0%	(0)	0.0%	(0)	0.0%	0	0.0%