

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Services	Care Services	10,431	3.2%	10,431	3.1%	10,431	3.1%	10,431	3.1%	10,431	2.9%
	Children in Care	3,322	1.0%	3,698	1.1%	4,067	1.2%	4,669	1.4%	6,469	1.8%
	Children in Need	13,334	4.0%	13,334	4.0%	13,334	4.0%	13,334	3.9%	13,334	3.8%
	Family Resilience	6,545	2.0%	4,634	1.4%	4,064	1.2%	4,064	1.2%	4,064	1.1%
	Management & Overheads	4,112	1.2%	3,563	1.1%	3,773	1.1%	3,190	0.9%	3,190	0.9%
	Prevention & Commissioning	24,299	7.4%	24,299	7.3%	24,299	7.3%	24,299	7.1%	24,299	6.9%
	Quality, Standards & Performance	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%
<b>Children's Services Total</b>		<b>64,777</b>	<b>19.6%</b>	<b>62,693</b>	<b>18.8%</b>	<b>62,702</b>	<b>18.9%</b>	<b>62,721</b>	<b>18.4%</b>	<b>64,521</b>	<b>18.2%</b>
Community Engagement	Communities	5,313	1.6%	4,786	1.4%	4,491	1.4%	4,481	1.3%	4,471	1.3%
	Community Safety	453	0.1%	453	0.1%	453	0.1%	453	0.1%	453	0.1%
	Contact Centre	1,000	0.3%	955	0.3%	955	0.3%	955	0.3%	955	0.3%
	Culture & Leisure	1,268	0.4%	1,528	0.5%	1,655	0.5%	1,423	0.4%	1,433	0.4%
	Public Health	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Trading Standards	970	0.3%	912	0.3%	912	0.3%	912	0.3%	912	0.3%
	Universal Youth Services	202	0.1%	202	0.1%	202	0.1%	202	0.1%	202	0.1%
	Wellbeing	204	0.1%	204	0.1%	204	0.1%	204	0.1%	204	0.1%
<b>Community Engagement Total</b>		<b>9,410</b>	<b>2.9%</b>	<b>9,040</b>	<b>2.7%</b>	<b>8,872</b>	<b>2.7%</b>	<b>8,630</b>	<b>2.5%</b>	<b>8,630</b>	<b>2.4%</b>
Education & Skills (LA)	Adult Learning & Skills	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%
	Business Improvement	307	0.1%	307	0.1%	307	0.1%	307	0.1%	307	0.1%
	Children Care Services	512	0.2%	512	0.2%	512	0.2%	512	0.1%	512	0.1%
	Client Transport Central Costs	0	0.0%	130	0.0%	60	0.0%	190	0.1%	190	0.1%
	Education Management	(2,116)	-0.6%	(2,008)	-0.6%	(2,208)	-0.7%	(2,816)	-0.8%	(2,816)	-0.8%
	Fair Access & Youth Provision	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%
	Home to School Transport	14,940	4.5%	14,940	4.5%	14,940	4.5%	14,940	4.4%	14,940	4.2%
	Learning Trust	2,184	0.7%	1,547	0.5%	1,716	0.5%	1,826	0.5%	1,826	0.5%
	Prevention & Early Help	3,038	0.9%	3,083	0.9%	2,948	0.9%	2,948	0.9%	2,948	0.8%
	Special Educational Needs	1,827	0.6%	1,717	0.5%	1,717	0.5%	1,717	0.5%	1,717	0.5%
	Strategic Commissioning	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%
<b>Education &amp; Skills (LA) Total</b>		<b>24,137</b>	<b>7.3%</b>	<b>23,673</b>	<b>7.1%</b>	<b>23,437</b>	<b>7.1%</b>	<b>23,069</b>	<b>6.8%</b>	<b>23,069</b>	<b>6.5%</b>
Education & Skills (DSG)	Children & Families	1,110	0.3%	1,110	0.3%	1,110	0.3%	1,110	0.3%	1,110	0.3%
	Fair Access & Youth Provision	791	0.2%	791	0.2%	791	0.2%	791	0.2%	791	0.2%
	Learning Trust	4,368	1.3%	4,368	1.3%	3,368	1.0%	3,368	1.0%	3,368	0.9%
	Management	(277,421)	-84.1%	(276,947)	-83.0%	(274,869)	-82.9%	(269,729)	-79.0%	(268,173)	-75.6%
	Prevention & Commissioning	36,995	11.2%	36,995	11.1%	36,995	11.2%	36,995	10.8%	36,995	10.4%
	School & Academy Relationships	3,392	1.0%	3,392	1.0%	3,392	1.0%	3,392	1.0%	3,392	1.0%
	Schools	181,412	55.0%	181,412	54.4%	181,412	54.7%	181,412	53.1%	181,412	51.2%
	Special Educational Needs	49,353	15.0%	48,879	14.7%	47,801	14.4%	42,661	12.5%	41,105	11.6%
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Health & Wellbeing	Access	42,505	12.9%	42,505	12.7%	42,505	12.8%	42,505	12.4%	42,505	12.0%
	Commissioning & Service Improvement	3,157	1.0%	3,157	0.9%	3,157	1.0%	3,157	0.9%	3,157	0.9%
	Joint Supply Management	1,873	0.6%	1,873	0.6%	1,873	0.6%	1,873	0.5%	1,873	0.5%
	Learning Disabilities / Mental Health	34,953	10.6%	36,221	10.9%	37,701	11.4%	37,701	11.0%	37,701	10.6%
	Mental Health Trust	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%
	Older People / OP Mental Health / PSD	35,300	10.7%	37,564	11.3%	39,480	11.9%	44,441	13.0%	50,021	14.1%
	Safeguarding	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%
	Senior Management Team	5,895	1.8%	6,095	1.8%	6,095	1.8%	6,095	1.8%	6,095	1.7%
<b>Health &amp; Wellbeing Total</b>		<b>124,978</b>	<b>37.9%</b>	<b>128,710</b>	<b>38.6%</b>	<b>132,106</b>	<b>39.8%</b>	<b>137,067</b>	<b>40.1%</b>	<b>142,647</b>	<b>40.2%</b>
Leader	Chief Executives Office	541	0.2%	530	0.2%	530	0.2%	530	0.2%	530	0.1%
	Economic Strategy, Growth and Spatial Planning	584	0.2%	604	0.2%	604	0.2%	604	0.2%	604	0.2%
	Strategy & Policy	5,680	1.7%	5,639	1.7%	5,639	1.7%	5,639	1.7%	5,639	1.6%
<b>Leader Total</b>		<b>6,805</b>	<b>2.1%</b>	<b>6,773</b>	<b>2.0%</b>	<b>6,773</b>	<b>2.0%</b>	<b>6,773</b>	<b>2.0%</b>	<b>6,773</b>	<b>1.9%</b>
Planning & Environment	Agricultural Estate	(525)	-0.2%	(525)	-0.2%	(525)	-0.2%	(525)	-0.2%	(525)	-0.1%
	Country Parks & Green Spaces	(145)	0.0%	(145)	0.0%	(145)	0.0%	(145)	0.0%	(145)	0.0%
	Waste Management	8,668	2.6%	8,475	2.5%	8,286	2.5%	8,066	2.4%	9,157	2.6%
	Planning & Environment	1,521	0.5%	1,638	0.5%	1,646	0.5%	1,646	0.5%	1,646	0.5%
	Energy & Resources	224	0.1%	(151)	0.0%	(151)	0.0%	199	0.1%	199	0.1%
	Infrastructure Strategy, Projects and Planning	470	0.1%	407	0.1%	407	0.1%	407	0.1%	407	0.1%
	Business Unit performance, finance & management overheads	468	0.1%	668	0.2%	646	0.2%	621	0.2%	491	0.1%
<b>Planning &amp; Environment Total</b>		<b>10,681</b>	<b>3.2%</b>	<b>10,367</b>	<b>3.1%</b>	<b>10,164</b>	<b>3.1%</b>	<b>10,269</b>	<b>3.0%</b>	<b>11,230</b>	<b>3.2%</b>
Resources	Finance and Assets	5,908	1.8%	5,708	1.7%	5,332	1.6%	5,562	1.6%	5,678	1.6%
	Commercial	717	0.2%	767	0.2%	767	0.2%	767	0.2%	717	0.2%
	Director of Resources	261	0.1%	61	0.0%	(39)	0.0%	(39)	0.0%	(39)	0.0%
	Human Resources & Organisational Development	625	0.2%	484	0.1%	484	0.1%	484	0.1%	484	0.1%
	Operations	11,139	3.4%	11,406	3.4%	11,295	3.4%	11,295	3.3%	11,295	3.2%
	Strategy & Policy	156	0.0%	113	0.0%	113	0.0%	113	0.0%	113	0.0%
	Technology Services	5,819	1.8%	6,473	1.9%	6,148	1.9%	6,013	1.8%	5,993	1.7%
<b>Resources Total</b>		<b>24,625</b>	<b>7.5%</b>	<b>25,012</b>	<b>7.5%</b>	<b>24,100</b>	<b>7.3%</b>	<b>24,195</b>	<b>7.1%</b>	<b>24,241</b>	<b>6.8%</b>

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,118	0.3%	1,185	0.4%	1,150	0.3%	1,126	0.3%	807	0.2%
	Client & Public Transport	8,986	2.7%	8,986	2.7%	8,986	2.7%	8,986	2.6%	8,986	2.5%
	Highways Services / Transport for Bucks	17,445	5.3%	18,387	5.5%	18,462	5.6%	18,425	5.4%	19,158	5.4%
<b>Transportation Total</b>		<b>27,549</b>	<b>8.3%</b>	<b>28,558</b>	<b>8.6%</b>	<b>28,598</b>	<b>8.6%</b>	<b>28,537</b>	<b>8.4%</b>	<b>28,951</b>	<b>8.2%</b>
		27,548	8.3%	28,557	8.5%	28,597	8.5%	28,536	8.3%	28,950	8.1%
<b>Total Net Portfolio Budget</b>		<b>292,962</b>	<b>88.8%</b>	<b>294,825</b>	<b>88.4%</b>	<b>296,752</b>	<b>89.5%</b>	<b>301,261</b>	<b>88.2%</b>	<b>310,062</b>	<b>87.4%</b>
Corporate Costs	Corporate Costs	14,890	4.5%	16,424	4.9%	18,807	5.7%	24,882	7.3%	29,011	8.2%
	Treasury Mgt & Capital Financing	22,490	6.8%	21,247	6.4%	15,988	4.8%	15,518	4.5%	15,518	4.4%
<b>Corporate Costs Total</b>		<b>37,380</b>	<b>11.3%</b>	<b>37,671</b>	<b>11.3%</b>	<b>34,795</b>	<b>10.5%</b>	<b>40,400</b>	<b>11.8%</b>	<b>44,529</b>	<b>12.6%</b>
<b>Net Operating Budget</b>		<b>330,342</b>	<b>100.1%</b>	<b>332,496</b>	<b>99.7%</b>	<b>331,547</b>	<b>100.0%</b>	<b>341,661</b>	<b>100.0%</b>	<b>354,591</b>	<b>100.0%</b>
Use of Reserves	Earmarked Reserves	(582)	-0.2%	1,000	0.3%	0	0.0%	0	0.0%	0	0.0%
	Non-Earmarked Reserves	181	0.1%	4	0.0%	(33)	0.0%	(51)	0.0%	0	0.0%
<b>Use of Reserves Total</b>		<b>(401)</b>	<b>-0.1%</b>	<b>1,004</b>	<b>0.3%</b>	<b>(33)</b>	<b>0.0%</b>	<b>(51)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Net Budget Requirement</b>		<b>329,941</b>	<b>100.0%</b>	<b>333,500</b>	<b>100.0%</b>	<b>331,514</b>	<b>100.0%</b>	<b>341,610</b>	<b>100.0%</b>	<b>354,591</b>	<b>100.0%</b>
Financed By	Council Tax Surplus	(3,517)	1.1%	(1,609)	-1.1%	0	0.0%	0	0.0%	0	0.0%
	Education Service Grant	(1,627)	0.5%	0	-0.5%	0	0.0%	0	0.0%	0	0.0%
	Locally Retained Business Rates	(18,048)	5.5%	(18,142)	-5.5%	(18,278)	-5.7%	(18,336)	-5.7%	(18,387)	-5.7%
	New Homes Bonus	(3,119)	0.9%	(2,369)	-0.9%	(2,276)	-0.7%	(2,285)	-0.7%	(2,361)	-0.6%
	Other Un-Ringfenced Grants	(3,707)	1.1%	(5,777)	-1.1%	(5,357)	-0.6%	(5,371)	-0.9%	(5,386)	-0.8%
	Revenue Support Grant	(8,078)	2.4%	0	-2.4%	0	0.0%	0	0.0%	0	0.0%
	Transition Grant	(4,586)	1.4%	0	-1.4%	0	0.0%	0	0.0%	0	0.0%
	Top Up Grant	(25,822)	7.8%	(26,839)	-7.8%	(16,857)	-8.1%	(10,667)	-5.0%	(6,391)	-3.0%
<b>Financed By Total</b>		<b>(68,504)</b>	<b>20.8%</b>	<b>(54,736)</b>	<b>-20.8%</b>	<b>(42,768)</b>	<b>-15.1%</b>	<b>(36,659)</b>	<b>-12.2%</b>	<b>(32,525)</b>	<b>-10.2%</b>
<b>Council Tax</b>		<b>(261,436)</b>	<b>79.2%</b>	<b>(278,764)</b>	<b>-79.2%</b>	<b>(288,746)</b>	<b>-84.9%</b>	<b>(304,951)</b>	<b>-87.8%</b>	<b>(322,066)</b>	<b>-89.8%</b>
<b>Net Budget Requirement</b>		<b>(329,940)</b>	<b>100.0%</b>	<b>(333,500)</b>	<b>-100.0%</b>	<b>(331,514)</b>	<b>-100.0%</b>	<b>(341,610)</b>	<b>-100.0%</b>	<b>(354,591)</b>	<b>-100.0%</b>
<b>Over/(Under) Budget</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>