

Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(1,220)	0	0	0	1,596	0	3,698	0	3,698
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(1,911)	0	0	0	0	0	4,634	0	4,634
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	20	0	4,132	(569)	3,563
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
Children's Services Total		64,630	147	64,777	(3,131)	0	0	0	1,616	0	63,262	(569)	62,693
Community Engagement	Communities	5,197	116	5,313	(257)	(270)	0	0	0	0	4,786	0	4,786
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(50)	0	330	0	1,527	0	1,527
	Public Health	0	0	0	(449)	0	0	0	0	449	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
Community Engagement Total		8,939	470	9,409	(814)	(270)	(65)	0	330	449	9,039	0	9,039
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(350)	0	0	0	480	0	130	0	130
	Education Management	(2,537)	422	(2,115)	(350)	0	0	0	458	0	(2,007)	0	(2,007)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(637)	0	0	0	0	0	1,547	0	1,547
	Prevention & Early Help	2,049	990	3,039	45	0	0	0	0	0	3,084	0	3,084
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
Education & Skills (LA) Total		21,965	2,175	24,140	(2,052)	0	0	0	1,588	0	23,676	0	23,676
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	0	0	0	0	0	0	4,368	0	4,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	474	0	(276,948)	0	(276,948)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(474)	0	0	0	0	0	48,879	0	48,879
Education & Skills (DSG) Total		490	(490)	0	(474)	0	0	474	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(34)	0	0	1,302	0	36,221	0	36,221
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(4,504)	0	3,658	3,110	0	37,564	0	37,564
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
	Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095
Health & Wellbeing Total		125,162	(184)	124,978	0	(4,538)	0	3,658	4,612	0	128,710	0	128,710

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
Leader Total		5,641	1,163	6,804	(52)	0	0	20	0	0	6,772	0	6,772
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(354)	0	(56)	0	782	0	9,041	(565)	8,476
	Planning & Environment	1,117	404	1,521	0	0	0	60	57	0	1,638	0	1,638
	Energy & Resources	208	16	224	0	0	(55)	0	0	0	169	(320)	(151)
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	312	668
Planning & Environment Total		10,320	362	10,682	(466)	0	(111)	60	839	0	11,004	(636)	10,368
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(250)	0	291	0	5,858	(150)	5,708
	Commercial	699	18	717	0	0	0	0	0	0	717	50	767
	Director of Resources	(219)	480	261	(200)	0	0	0	0	0	61	0	61
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	162	105	0	11,407	0	11,407
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	480	174	0	6,474	0	6,474
Resources Total		23,136	1,491	24,627	(250)	(84)	(391)	642	570	0	25,114	(100)	25,014
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(18)	85	0	0	1,184	0	1,184
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(291)	0	(160)	725	321	0	18,040	347	18,387
Transportation Total		27,864	(317)	27,547	(291)	0	(178)	810	321	0	28,209	347	28,556
Total Net Portfolio Budget		288,147	4,817	292,964	(7,530)	(4,892)	(745)	5,190	10,350	449	295,786	(958)	294,828

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(2,517)	0	0	0	3,262	0	4,067	0	4,067
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(2,481)	0	0	0	0	0	4,064	0	4,064
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	230	0	4,342	(569)	3,773
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
Children's Services Total		64,630	147	64,777	(4,998)	0	0	0	3,492	0	63,271	(569)	62,702
Community Engagement	Communities	5,197	116	5,313	(517)	(305)	0	0	0	0	4,491	0	4,491
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	477	0	1,654	0	1,654
	Public Health	0	0	0	(1,084)	0	0	0	0	1,084	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
Community Engagement Total		8,939	470	9,409	(1,709)	(305)	(85)	0	477	1,084	8,871	0	8,871
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(700)	0	0	0	760	0	60	0	60
	Education Management	(2,537)	422	(2,115)	(700)	0	0	0	608	0	(2,207)	0	(2,207)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(468)	0	0	0	0	0	1,716	0	1,716
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
Education & Skills (LA) Total		21,965	2,175	24,140	(2,718)	0	0	0	2,018	0	23,440	0	23,440
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	(1,000)	0	0	0	0	0	3,368	0	3,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	2,552	0	(274,870)	0	(274,870)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(1,552)	0	0	0	0	0	47,801	0	47,801
Education & Skills (DSG) Total		490	(490)	0	(2,552)	0	0	2,552	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(5,694)	0	3,221	6,653	0	39,480	0	39,480
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095	
Health & Wellbeing Total		125,162	(184)	124,978	0	(5,761)	0	3,221	9,667	0	132,105	0	132,105

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
Leader Total		5,641	1,163	6,804	(52)	0	0	20	0	0	6,772	0	6,772
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(932)	0	(65)	0	1,020	0	8,692	(405)	8,287
	Planning & Environment	1,117	404	1,521	0	0	0	68	57	0	1,646	0	1,646
	Energy & Resources	208	16	224	0	0	(125)	0	50	0	149	(300)	(151)
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	290	646
Planning & Environment Total		10,320	362	10,682	(1,044)	0	(190)	68	1,127	0	10,643	(478)	10,165
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(500)	0	365	0	5,682	(350)	5,332
	Commercial	699	18	717	0	0	0	0	0	0	717	50	767
	Director of Resources	(219)	480	261	(300)	0	0	0	0	0	(39)	0	(39)
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	0	156	0	11,296	0	11,296
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	155	174	0	6,149	0	6,149
Resources Total		23,136	1,491	24,627	(350)	(84)	(641)	155	695	0	24,402	(300)	24,102
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(18)	50	0	0	1,149	0	1,149
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(1,201)	0	(258)	1,150	579	0	17,715	747	18,462
Transportation Total		27,864	(317)	27,547	(1,201)	0	(276)	1,200	579	0	27,849	747	28,596
Total Net Portfolio Budget		288,147	4,817	292,964	(14,624)	(6,150)	(1,192)	4,664	20,607	1,084	297,353	(600)	296,753

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(3,669)	0	0	0	5,016	0	4,669	0	4,669
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(2,481)	0	0	0	0	0	4,064	0	4,064
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	(353)	0	3,759	(569)	3,190
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
Children's Services Total		64,630	147	64,777	(6,150)	0	0	0	4,663	0	63,290	(569)	62,721
Community Engagement	Communities	5,197	116	5,313	(527)	(305)	0	0	0	0	4,481	0	4,481
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	245	0	1,422	0	1,422
	Public Health	0	0	0	(1,084)	0	0	0	0	1,084	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
Community Engagement Total		8,939	470	9,409	(1,719)	(305)	(85)	0	245	1,084	8,629	0	8,629
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(1,050)	0	0	0	1,240	0	190	0	190
	Education Management	(2,537)	422	(2,115)	(700)	0	0	0	0	0	(2,815)	0	(2,815)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(358)	0	0	0	0	0	1,826	0	1,826
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
Education & Skills (LA) Total		21,965	2,175	24,140	(2,958)	0	0	0	1,890	0	23,072	0	23,072
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	(1,000)	0	0	0	0	0	3,368	0	3,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	7,692	0	(269,730)	0	(269,730)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(6,692)	0	0	0	0	0	42,661	0	42,661
Education & Skills (DSG) Total		490	(490)	0	(7,692)	0	0	0	7,692	0	0	0	0
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(6,044)	0	3,221	11,964	0	44,441	0	44,441
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095	
Health & Wellbeing Total		125,162	(184)	124,978	0	(6,111)	0	3,221	14,978	0	137,066	0	137,066

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
Leader Total		5,641	1,163	6,804	(52)	0	0	20	0	0	6,772	0	6,772
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(901)	0	(86)	0	1,381	0	9,063	(996)	8,067
	Planning & Environment	1,117	404	1,521	0	0	0	68	57	0	1,646	0	1,646
	Energy & Resources	208	16	224	0	0	(125)	0	100	0	199	0	199
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	265	621
Planning & Environment Total		10,320	362	10,682	(1,013)	0	(211)	68	1,538	0	11,064	(794)	10,270
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(500)	0	645	0	5,962	(400)	5,562
	Commercial	699	18	717	0	0	0	0	0	0	717	50	767
	Director of Resources	(219)	480	261	(300)	0	0	0	0	0	(39)	0	(39)
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	0	156	0	11,296	0	11,296
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	20	174	0	6,014	0	6,014
Resources Total		23,136	1,491	24,627	(350)	(84)	(641)	20	975	0	24,547	(350)	24,197
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(42)	50	0	0	1,125	0	1,125
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(1,441)	0	(318)	1,215	1,268	0	18,169	256	18,425
Transportation Total		27,864	(317)	27,547	(1,441)	0	(360)	1,265	1,268	0	28,279	256	28,535
Total Net Portfolio Budget		288,147	4,817	292,964	(21,375)	(6,500)	(1,297)	4,594	33,249	1,084	302,719	(1,457)	301,262

Porfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Children's Services	Care Services	10,274	157	10,431	0	0	0	0	0	0	10,431	0	10,431
	Children in Care	4,327	(1,005)	3,322	(3,669)	0	0	0	6,816	0	6,469	0	6,469
	Children in Need	13,124	210	13,334	0	0	0	0	0	0	13,334	0	13,334
	Family Resilience	6,391	154	6,545	(2,481)	0	0	0	0	0	4,064	0	4,064
	Management & Overheads	4,797	(685)	4,112	0	0	0	0	(353)	0	3,759	(569)	3,190
	Prevention & Commissioning	23,275	1,024	24,299	0	0	0	0	0	0	24,299	0	24,299
	Quality, Standards & Performance	2,442	292	2,734	0	0	0	0	0	0	2,734	0	2,734
Children's Services Total		64,630	147	64,777	(6,150)	0	0	0	6,463	0	65,090	(569)	64,521
Community Engagement	Communities	5,197	116	5,313	(537)	(305)	0	0	0	0	4,471	0	4,471
	Community Safety	444	9	453	0	0	0	0	0	0	453	0	453
	Contact Centre	734	266	1,000	(45)	0	0	0	0	0	955	0	955
	Culture & Leisure	1,198	69	1,267	(20)	0	(70)	0	255	0	1,432	0	1,432
	Public Health	0	0	0	(1,084)	0	0	0	0	1,084	0	0	0
	Trading Standards	970	0	970	(43)	0	(15)	0	0	0	912	0	912
	Universal Youth Services	197	5	202	0	0	0	0	0	0	202	0	202
Wellbeing	199	5	204	0	0	0	0	0	0	204	0	204	
Community Engagement Total		8,939	470	9,409	(1,729)	(305)	(85)	0	255	1,084	8,629	0	8,629
Education & Skills (LA)	Adult Learning & Skills	(105)	46	(59)	0	0	0	0	0	0	(59)	0	(59)
	Business Improvement	287	20	307	0	0	0	0	0	0	307	0	307
	Children Care Services	589	(77)	512	0	0	0	0	0	0	512	0	512
	Client Transport Central Costs	2,317	(2,317)	0	(1,050)	0	0	0	1,240	0	190	0	190
	Education Management	(2,537)	422	(2,115)	(700)	0	0	0	0	0	(2,815)	0	(2,815)
	Fair Access & Youth Provision	1,643	69	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	12,623	2,317	14,940	0	0	0	0	0	0	14,940	0	14,940
	Learning Trust	1,916	268	2,184	(358)	0	0	0	0	0	1,826	0	1,826
	Prevention & Early Help	2,049	990	3,039	(90)	0	0	0	0	0	2,949	0	2,949
	Special Educational Needs	1,721	106	1,827	(760)	0	0	0	650	0	1,717	0	1,717
Strategic Commissioning	1,462	331	1,793	0	0	0	0	0	0	1,793	0	1,793	
Education & Skills (LA) Total		21,965	2,175	24,140	(2,958)	0	0	0	1,890	0	23,072	0	23,072
Education & Skills (DSG)	Children & Families	865	245	1,110	0	0	0	0	0	0	1,110	0	1,110
	Fair Access & Youth Provision	721	70	791	0	0	0	0	0	0	791	0	791
	Learning Trust	4,416	(48)	4,368	(1,000)	0	0	0	0	0	3,368	0	3,368
	Management	(392,502)	115,080	(277,422)	0	0	0	0	9,248	0	(268,174)	0	(268,174)
	Prevention & Commissioning	30,966	6,029	36,995	0	0	0	0	0	0	36,995	0	36,995
	School & Academy Relationships	2,833	560	3,393	0	0	0	0	0	0	3,393	0	3,393
	Schools	307,528	(126,116)	181,412	0	0	0	0	0	0	181,412	0	181,412
	Special Educational Needs	45,663	3,690	49,353	(8,248)	0	0	0	0	0	41,105	0	41,105
Education & Skills (DSG) Total		490	(490)	0	(9,248)	0	0	9,248	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,392	42,505	0	0	0	0	0	0	42,505	0	42,505
	Commissioning & Service Improvement	4,437	(1,280)	3,157	0	0	0	0	0	0	3,157	0	3,157
	Joint Supply Management	2,043	(170)	1,873	0	0	0	0	0	0	1,873	0	1,873
	Learning Disabilities / Mental Health	47,295	(12,342)	34,953	0	(67)	0	0	2,814	0	37,700	0	37,700
	Mental Health Trust	4,364	(4,784)	(420)	0	0	0	0	0	0	(420)	0	(420)
	Older People / OP Mental Health / PSD	31,511	3,789	35,300	0	(6,044)	0	3,221	17,544	0	50,021	0	50,021
	Safeguarding	1,717	(2)	1,715	0	0	0	0	0	0	1,715	0	1,715
Senior Management Team	3,682	2,213	5,895	0	0	0	0	200	0	6,095	0	6,095	
Health & Wellbeing Total		125,162	(184)	124,978	0	(6,111)	0	3,221	20,558	0	142,646	0	142,646

Portfolio	Service	Base Budget £,000			MTFP Proposals (Cumulative)							Working Budget	
		Base	Budget Adjustments	Adjusted Base Budget	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
Leader	Chief Executives Office	532	8	540	(11)	0	0	0	0	0	529	0	529
	Economic Strategy, Growth and Spatial Planning	568	16	584	0	0	0	20	0	0	604	0	604
	Strategy & Policy	4,541	1,139	5,680	(41)	0	0	0	0	0	5,639	0	5,639
Leader Total		5,641	1,163	6,804	(52)	0	0	20	0	0	6,772	0	6,772
Planning & Environment	Agricultural Estate	(552)	27	(525)	0	0	0	0	0	0	(525)	0	(525)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(776)	0	(81)	0	1,681	0	9,493	(335)	9,158
	Planning & Environment	1,117	404	1,521	0	0	0	68	57	0	1,646	0	1,646
	Energy & Resources	208	16	224	0	0	(125)	0	100	0	199	0	199
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Business Unit performance, finance & management overheads		646	(178)	468	(112)	0	0	0	0	0	356	135	491
Planning & Environment Total		10,320	362	10,682	(888)	0	(206)	68	1,838	0	11,494	(263)	11,231
Resources	Finance and Assets	5,997	(89)	5,908	(50)	(41)	(500)	0	711	0	6,028	(350)	5,678
	Commercial	699	18	717	0	0	0	0	0	0	717	0	717
	Director of Resources	(219)	480	261	(300)	0	0	0	0	0	(39)	0	(39)
	Human Resources & Organisational Development	594	31	625	0	0	(141)	0	0	0	484	0	484
	Operations	10,367	773	11,140	0	0	0	0	156	0	11,296	0	11,296
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Technology Services		5,256	564	5,820	0	0	0	0	174	0	5,994	0	5,994
Resources Total		23,136	1,491	24,627	(350)	(84)	(641)	0	1,041	0	24,593	(350)	24,243
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	0	0	(361)	50	0	0	806	0	806
	Client & Public Transport	8,946	39	8,985	0	0	0	0	0	0	8,985	0	8,985
	Highways Services / Transport for Bucks	17,802	(357)	17,445	(1,641)	0	(338)	1,715	1,501	0	18,682	476	19,158
Transportation Total		27,864	(317)	27,547	(1,641)	0	(699)	1,765	1,501	0	28,473	476	28,949
Total Net Portfolio Budget		288,147	4,817	292,964	(23,016)	(6,500)	(1,631)	5,074	42,794	1,084	310,769	(706)	310,063