

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	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	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	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,081)	0	0	0	0	0	4,464	0	4,464
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	20	0	4,257	(569)	3,688
	Prevention & Commissioning	23,275	1,024	24,299	(125)	0	0	0	0	0	24,174	0	24,174
	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	136	64,766	(3,301)	0	0	0	1,616	0	63,081	(569)	62,512
Community Engagement	Communities	5,197	116	5,313	(258)	(270)	0	0	0	0	4,785	0	4,785
	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	(455)	0	0	0	0	455	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	(821)	(270)	(65)	0	330	455	9,038	0	9,038
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)	60	0	0	0	252	0	(1,803)	0	(1,803)
	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	(1,642)	0	0	0	1,382	0	23,880	0	23,880
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
Education & Skills (DSG) Total		0	0	0	0	0	0	0	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(6)	0	0	0	0	0	3,151	0	3,151
	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	2,240	5,922	(13)	0	0	0	200	0	6,109	0	6,109	
Health & Wellbeing Total		125,162	(405)	124,757	(19)	(4,538)	0	3,658	4,612	0	128,470	0	128,470
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	1,145	5,686	(42)	0	0	0	0	0	5,644	0	5,644

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 Total		5,641	1,169	6,810	(53)	0	0	20	0	0	6,777	0	6,777
Planning & Environment	Agricultural Estate	(552)	27	(525)	(2)	0	0	0	0	0	(527)	0	(527)
	Country Parks & Green Spaces	(169)	24	(145)	0	0	0	0	0	0	(145)	0	(145)
	Waste Management	8,635	34	8,669	(356)	0	(56)	0	782	0	9,039	(885)	8,154
	Planning & Environment	1,117	404	1,521	(12)	0	0	60	57	0	1,626	0	1,626
	Energy & Resources	208	16	224	0	0	(55)	0	0	0	169	0	169
	Infrastructure Strategy, Projects and Planning	435	35	470	0	0	0	0	0	0	470	(63)	407
Planning & Environment Total		10,320	362	10,682	(483)	0	(111)	60	839	0	10,987	(636)	10,351
Resources	Finance and Assets	5,997	(1,679)	4,318	(484)	(41)	(250)	70	291	0	3,904	(150)	3,754
	Commercial	699	18	717	(1)	0	0	0	0	0	716	50	766
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(2)	0	0	162	105	0	12,431	0	12,431
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Resources Total		23,136	295	23,431	(487)	(84)	(391)	712	570	0	23,751	(100)	23,651
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(3)	0	(18)	85	0	0	1,181	0	1,181
	Client & Public Transport	9,072	39	9,111	(151)	0	0	0	206	0	9,166	0	9,166
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(148)	0	(160)	975	321	0	18,306	347	18,653
Transportation Total		27,864	(318)	27,546	(302)	0	(178)	1,060	527	0	28,653	347	29,000
Total Net Portfolio Budget		287,657	3,884	291,541	(7,108)	(4,892)	(745)	5,510	9,876	455	294,637	(958)	293,679

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 2019/20
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	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	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,651)	0	0	0	0	0	3,894	0	3,894
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	230	0	4,467	(569)	3,898
	Prevention & Commissioning	23,275	1,024	24,299	(187)	0	0	0	0	0	24,112	0	24,112
	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	136	64,766	(5,230)	0	0	0	3,492	0	63,028	(569)	62,459
Community Engagement	Communities	5,197	116	5,313	(518)	(305)	0	0	0	0	4,490	0	4,490
	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	(1,082)	0	0	0	0	1,082	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	(1,708)	(305)	(85)	0	477	1,082	8,870	0	8,870
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)	(290)	0	0	0	252	0	(2,153)	0	(2,153)
	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	(2,308)	0	0	0	1,662	0	23,494	0	23,494
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
Education & Skills (DSG) Total		0	0	0	0	0	0	0	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(9)	0	0	0	0	0	3,148	0	3,148
	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	2,240	5,922	(19)	0	0	0	200	0	6,103	0	6,103	
Health & Wellbeing Total		125,162	(405)	124,757	(28)	(5,761)	0	3,221	9,667	0	131,856	0	131,856
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	1,145	5,686	(43)	0	0	0	0	0	5,643	0	5,643

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 2019/20
Leader Total		5,641	1,169	6,810	(54)	0	0	20	0	0	6,776	0	6,776
Planning & Environment	Agricultural Estate	(552)	27	(525)	(3)	0	0	0	0	0	(528)	0	(528)
	Country Parks & Green Spaces	(169)	24	(145)	(1)	0	0	0	0	0	(146)	0	(146)
	Waste Management	8,635	34	8,669	(935)	0	(65)	0	1,020	0	8,689	(705)	7,984
	Planning & Environment	1,117	404	1,521	(17)	0	0	68	57	0	1,629	0	1,629
	Energy & Resources	208	16	224	0	0	(125)	0	50	0	149	0	149
	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	(113)	0	0	0	0	0	355	290	645
Planning & Environment Total		10,320	362	10,682	(1,069)	0	(190)	68	1,127	0	10,618	(478)	10,140
Resources	Finance and Assets	5,997	(1,679)	4,318	(496)	(41)	(500)	70	365	0	3,716	(350)	3,366
	Commercial	699	18	717	(1)	0	0	0	0	0	716	50	766
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(3)	0	0	0	156	0	12,319	0	12,319
	Strategy & Policy	442	(286)	156	0	0	(43)	0	0	0	113	0	113
Technology Services		5,256	564	5,820	(1)	0	0	155	174	0	6,148	0	6,148
Resources Total		23,136	295	23,431	(501)	(84)	(641)	225	695	0	23,125	(300)	22,825
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(4)	0	(18)	50	0	0	1,145	0	1,145
	Client & Public Transport	9,072	39	9,111	(301)	0	0	0	356	0	9,166	0	9,166
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(911)	0	(258)	1,400	579	0	18,128	747	18,875
Transportation Total		27,864	(318)	27,546	(1,216)	0	(276)	1,450	935	0	28,439	747	29,186
Total Net Portfolio Budget		287,657	3,884	291,541	(12,114)	(6,150)	(1,192)	4,984	18,055	1,082	296,206	(600)	295,606

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 2020/21
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	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	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,651)	0	0	0	0	0	3,894	0	3,894
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	(353)	0	3,884	(569)	3,315
	Prevention & Commissioning	23,275	1,024	24,299	(187)	0	0	0	0	0	24,112	0	24,112
	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	136	64,766	(6,382)	0	0	0	4,663	0	63,047	(569)	62,478
Community Engagement	Communities	5,197	116	5,313	(528)	(305)	0	0	0	0	4,480	0	4,480
	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	(1,082)	0	0	0	0	1,082	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	(1,718)	(305)	(85)	0	245	1,082	8,628	0	8,628
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)	(290)	0	0	0	0	0	(2,405)	0	(2,405)
	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	(2,548)	0	0	0	1,890	0	23,482	0	23,482
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
Education & Skills (DSG) Total		0	0	0	0	0	0	0	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(9)	0	0	0	0	0	3,148	0	3,148
	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	2,240	5,922	(19)	0	0	0	200	0	6,103	0	6,103	
Health & Wellbeing Total		125,162	(405)	124,757	(28)	(6,111)	0	3,221	14,978	0	136,817	0	136,817
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	1,145	5,686	(43)	0	0	0	0	0	5,643	0	5,643

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 2020/21
Leader Total		5,641	1,169	6,810	(54)	0	0	20	0	0	6,776	0	6,776
Planning & Environment	Agricultural Estate	(552)	27	(525)	(3)	0	0	0	0	0	(528)	0	(528)
	Country Parks & Green Spaces	(169)	24	(145)	(1)	0	0	0	0	0	(146)	0	(146)
	Waste Management	8,635	34	8,669	(904)	0	(86)	0	1,381	0	9,060	(996)	8,064
	Planning & Environment	1,117	404	1,521	(17)	0	0	68	57	0	1,629	0	1,629
	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
Planning & Environment Total	Business Unit performance, finance & management overheads	646	(178)	468	(113)	0	0	0	0	0	355	265	620
		10,320	362	10,682	(1,038)	0	(211)	68	1,538	0	11,039	(794)	10,245
Resources	Finance and Assets	5,997	(1,679)	4,318	(496)	(41)	(500)	70	645	0	3,996	(400)	3,596
	Commercial	699	18	717	(1)	0	0	0	0	0	716	50	766
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(3)	0	0	0	156	0	12,319	0	12,319
	Strategy & Policy	442	(286)	156	0	0	(43)	0	0	0	113	0	113
Resources Total	Technology Services	5,256	564	5,820	(1)	0	0	20	174	0	6,013	0	6,013
		23,136	295	23,431	(501)	(84)	(641)	90	975	0	23,270	(350)	22,920
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(4)	0	(42)	50	0	0	1,121	0	1,121
	Client & Public Transport	9,072	39	9,111	(301)	0	0	0	0	0	8,810	0	8,810
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(1,151)	0	(318)	1,465	1,268	0	18,582	256	18,838
Transportation Total		27,864	(318)	27,546	(1,456)	0	(360)	1,515	1,268	0	28,513	256	28,769
Total Net Portfolio Budget		287,657	3,884	291,541	(13,725)	(6,500)	(1,297)	4,914	25,557	1,082	301,572	(1,457)	300,115

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 2021/22
Children's Services	Care Services	10,274	154	10,428	0	0	0	0	0	0	10,428	0	10,428
	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	202	13,326	0	0	0	0	0	0	13,326	0	13,326
	Family Resilience	6,391	154	6,545	(2,651)	0	0	0	0	0	3,894	0	3,894
	Management & Overheads	4,797	(685)	4,112	125	0	0	0	(353)	0	3,884	(569)	3,315
	Prevention & Commissioning	23,275	1,024	24,299	(187)	0	0	0	0	0	24,112	0	24,112
	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	136	64,766	(6,382)	0	0	0	6,463	0	64,847	(569)	64,278
Community Engagement	Communities	5,197	116	5,313	(538)	(305)	0	0	0	0	4,470	0	4,470
	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	(1,082)	0	0	0	0	1,082	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	(1,728)	(305)	(85)	0	255	1,082	8,628	0	8,628
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)	(290)	0	0	0	0	0	(2,405)	0	(2,405)
	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	(2,548)	0	0	0	1,890	0	23,482	0	23,482
Education & Skills (DSG)	Schools	309,657	0	309,657	0	0	0	0	0	0	309,657	0	309,657
	Central School Services	7,467	0	7,467	0	0	0	0	0	0	7,467	0	7,467
	High Needs	79,985	0	79,985	0	0	0	0	0	0	79,985	0	79,985
	Early Years	32,510	0	32,510	0	0	0	0	0	0	32,510	0	32,510
	Dedicated Schools Grant	(429,619)	0	(429,619)	0	0	0	0	0	0	(429,619)	0	(429,619)
Education & Skills (DSG) Total		0	0	0	0	0	0	0	0	0	0	0	0
Health & Wellbeing	Access	30,113	12,144	42,257	0	0	0	0	0	0	42,257	0	42,257
	Commissioning & Service Improvement	4,437	(1,280)	3,157	(9)	0	0	0	0	0	3,148	0	3,148
	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	2,240	5,922	(19)	0	0	0	200	0	6,103	0	6,103	
Health & Wellbeing Total		125,162	(405)	124,757	(28)	(6,111)	0	3,221	20,558	0	142,397	0	142,397
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	1,145	5,686	(43)	0	0	0	0	0	5,643	0	5,643

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 2021/22
Leader Total		5,641	1,169	6,810	(54)	0	0	20	0	0	6,776	0	6,776
Planning & Environment	Agricultural Estate	(552)	27	(525)	(3)	0	0	0	0	0	(528)	0	(528)
	Country Parks & Green Spaces	(169)	24	(145)	(1)	0	0	0	0	0	(146)	0	(146)
	Waste Management	8,635	34	8,669	(779)	0	(81)	0	1,681	0	9,490	(335)	9,155
	Planning & Environment	1,117	404	1,521	(17)	0	0	68	57	0	1,629	0	1,629
	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	(113)	0	0	0	0	0	355	135	490
Planning & Environment Total		10,320	362	10,682	(913)	0	(206)	68	1,838	0	11,469	(263)	11,206
Resources	Finance and Assets	5,997	(1,679)	4,318	(496)	(41)	(500)	70	711	0	4,062	(350)	3,712
	Commercial	699	18	717	(1)	0	0	0	0	0	716	0	716
	Director of Resources	(219)	480	261	0	0	0	0	0	0	261	0	261
	Human Resources & Organisational Development	594	(601)	(7)	0	0	(141)	0	0	0	(148)	0	(148)
	Operations	10,367	1,799	12,166	(3)	0	0	0	156	0	12,319	0	12,319
	Strategy & Policy	442	(286)	156	0	(43)	0	0	0	0	113	0	113
Resources Total		23,136	295	23,431	(501)	(84)	(641)	70	1,041	0	23,316	(350)	22,966
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,116	1	1,117	(4)	0	(361)	50	0	0	802	0	802
	Client & Public Transport	9,072	39	9,111	(301)	0	0	0	0	0	8,810	0	8,810
	Highways Services / Transport for Bucks	17,676	(358)	17,318	(1,351)	0	(338)	1,965	1,501	0	19,095	476	19,571
Transportation Total		27,864	(318)	27,546	(1,656)	0	(699)	2,015	1,501	0	28,707	476	29,183
Total Net Portfolio Budget		287,657	3,884	291,541	(13,810)	(6,500)	(1,631)	5,394	33,546	1,082	309,622	(706)	308,916