

Portfolio	Service	Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22		Total 2022-23	
		£,000	% of Total								
Children's Social Care	Family Resilience	6,926	2.0%	7,229	2.1%	6,356	1.8%	6,356	1.8%	6,356	1.7%
	Management & Overheads	2,785	0.8%	2,695	0.8%	2,112	0.6%	2,112	0.6%	2,112	0.6%
	Children in Need	13,445	4.0%	13,445	3.9%	13,445	3.9%	12,945	3.6%	12,695	3.4%
	Prevention & Commissioning	6,507	1.9%	7,780	2.2%	7,188	2.1%	6,745	1.9%	6,745	1.8%
	Quality, Standards & Performance	3,272	1.0%	3,272	0.9%	3,272	0.9%	3,272	0.9%	3,272	0.9%
	Children in Care	3,395	1.0%	3,395	1.0%	3,395	1.0%	3,395	0.9%	3,395	0.9%
	Care Services	28,882	8.5%	38,060	10.9%	37,113	10.7%	37,132	10.4%	38,023	10.2%
Children's Social Care Total		65,212	19.3%	75,876	21.8%	72,881	21.1%	71,957	20.1%	72,598	19.5%
Community Engagement	Communities	386	0.1%	484	0.1%	484	0.1%	484	0.1%	484	0.1%
	Community Focus	4,659	1.4%	4,648	1.3%	4,396	1.3%	4,386	1.2%	4,386	1.2%
	Community Safety and Wellbeing	653	0.2%	428	0.1%	428	0.1%	428	0.1%	428	0.1%
	Contact Centre	945	0.3%	945	0.3%	945	0.3%	945	0.3%	945	0.3%
	Culture & Leisure	1,330	0.4%	1,335	0.4%	1,345	0.4%	1,355	0.4%	1,355	0.4%
	Public Health	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Trading Standards	911	0.3%	911	0.3%	911	0.3%	911	0.3%	911	0.2%
	Universal Youth Services	202	0.1%	202	0.1%	202	0.1%	202	0.1%	202	0.1%
Community Engagement Total		9,086	2.7%	8,953	2.6%	8,711	2.5%	8,711	2.4%	8,711	2.3%
Education & Skills (LA)	Strategic Commissioning	2,290	0.7%	2,200	0.6%	2,200	0.6%	2,200	0.6%	2,200	0.6%
	Adult Learning & Skills	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%
	Education Management	(1,805)	-0.5%	(2,347)	-0.7%	(2,786)	-0.8%	(2,786)	-0.8%	(2,786)	-0.8%
	Fair Access & Youth Provision	1,713	0.5%	1,713	0.5%	1,713	0.5%	1,713	0.5%	1,713	0.5%
	Home to School Transport	14,642	4.3%	15,222	4.4%	14,352	4.2%	14,352	4.0%	14,352	3.9%
	Central DSG	(3,535)	-1.0%	(3,366)	-1.0%	(3,256)	-0.9%	(3,256)	-0.9%	(3,256)	-0.9%
	Prevention & Early Help	4,597	1.4%	3,959	1.1%	3,959	1.1%	3,959	1.1%	3,959	1.1%
	Special Educational Needs	3,775	1.1%	5,095	1.5%	5,095	1.5%	5,095	1.4%	5,095	1.4%
	Client Transport Central Costs	5	0.0%	5	0.0%	5	0.0%	5	0.0%	5	0.0%
Education & Skills (LA) Total		21,623	6.4%	22,422	6.4%	21,223	6.1%	21,223	5.9%	21,223	5.7%
Education & Skills (DSG)	School & Academy Relationships	3,981	1.2%	3,981	1.1%	3,981	1.2%	3,981	1.1%	3,981	1.1%
	Education Management	(277,163)	-81.9%	(277,163)	-79.5%	(277,163)	-80.2%	(277,163)	-77.4%	(277,163)	-74.6%
	Children & Families	1,121	0.3%	1,121	0.3%	1,121	0.3%	1,121	0.3%	1,121	0.3%
	Schools	176,390	52.1%	176,390	50.6%	176,390	51.1%	176,390	49.3%	176,390	47.5%
	Fair Access & Youth Provision	893	0.3%	893	0.3%	893	0.3%	893	0.2%	893	0.2%
	Support Services	4,368	1.3%	4,368	1.3%	4,368	1.3%	4,368	1.2%	4,368	1.2%
	Prevention & Commissioning	37,173	11.0%	36,173	10.4%	36,173	10.5%	36,173	10.1%	36,173	9.7%
	Special Educational Needs	53,237	15.7%	54,237	15.6%	54,237	15.7%	54,237	15.2%	54,237	14.6%
Education & Skills (DSG) Total		0	0.0%								

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Health & Wellbeing	Access	32,349	9.6%	33,040	9.5%	34,546	10.0%	36,719	10.3%	39,276	10.6%
	Learning Disabilities / Mental Health	49,818	14.7%	51,797	14.9%	53,074	15.4%	54,764	15.3%	56,752	15.3%
	Safeguarding	1,786	0.5%	1,786	0.5%	1,786	0.5%	1,786	0.5%	1,786	0.5%
	Joint Supply Management	1,787	0.5%	1,787	0.5%	1,787	0.5%	1,787	0.5%	1,787	0.5%
	Commissioning & Service Improvement	4,302	1.3%	4,319	1.2%	4,289	1.2%	4,289	1.2%	4,289	1.2%
	Older People / OP Mental Health / PSD	30,336	9.0%	31,424	9.0%	33,661	9.7%	35,398	9.9%	36,737	9.9%
	Senior Management Team	9,439	2.8%	9,433	2.7%	9,433	2.7%	9,433	2.6%	9,433	2.5%
	Quality, Performance & Standards	2,456	0.7%	2,456	0.7%	2,456	0.7%	2,456	0.7%	2,456	0.7%
Health & Wellbeing Total		132,273	39.1%	136,042	39.0%	141,032	40.8%	146,632	41.0%	152,516	41.1%
Leader	Chief Executive's Office	522	0.2%	522	0.1%	522	0.2%	522	0.1%	522	0.1%
	Strategy & Policy	6,044	1.8%	6,044	1.7%	6,044	1.7%	6,044	1.7%	6,044	1.6%
	Economic Strategy, Growth & Spatial Planning	604	0.2%	1,004	0.3%	1,004	0.3%	1,004	0.3%	1,004	0.3%
Leader Total		7,170	2.1%	7,570	2.2%	7,570	2.2%	7,570	2.1%	7,570	2.0%
Planning & Environment	Agricultural Estate	(618)	-0.2%	(698)	-0.2%	(698)	-0.2%	(698)	-0.2%	(698)	-0.2%
	Business Unit performance, finance & management overheads	664	0.2%	642	0.2%	617	0.2%	487	0.1%	487	0.1%
	Country Parks & Green Spaces	212	0.1%	212	0.1%	212	0.1%	212	0.1%	212	0.1%
	Planning & Environment	1,274	0.4%	1,282	0.4%	1,362	0.4%	1,362	0.4%	1,282	0.3%
	Energy & Resources	169	0.0%	169	0.0%	169	0.0%	169	0.0%	99	0.0%
	Infrastructure Strategy, Projects & Planning	410	0.1%	410	0.1%	410	0.1%	410	0.1%	410	0.1%
	Waste Management	8,145	2.4%	7,456	2.1%	7,506	2.2%	8,597	2.4%	9,127	2.5%
Planning & Environment Total		10,256	3.0%	9,473	2.7%	9,578	2.8%	10,539	2.9%	10,919	2.9%
Resources	Director of Resources	406	0.1%	281	0.1%	156	0.0%	156	0.0%	156	0.0%
	Property and Assets	3,046	0.9%	3,063	0.9%	2,731	0.8%	2,803	0.8%	2,870	0.8%
	Finance and Procurement	5,961	1.8%	5,749	1.6%	5,699	1.6%	5,699	1.6%	5,649	1.5%
	Customer	6,816	2.0%	6,815	2.0%	6,815	2.0%	6,815	1.9%	6,815	1.8%
	Human Resources & Organisational Development	2,333	0.7%	2,383	0.7%	2,383	0.7%	2,383	0.7%	2,383	0.6%
	Commercial	(408)	-0.1%	(8)	0.0%	(8)	0.0%	(8)	0.0%	(8)	0.0%
	Technology Services	7,638	2.3%	7,313	2.1%	7,178	2.1%	7,158	2.0%	7,158	1.9%
Resources Total		25,792	7.6%	25,596	7.3%	24,954	7.2%	25,006	7.0%	25,023	6.7%
Transportation	Client & Public Transport	9,088	2.7%	8,882	2.5%	8,526	2.5%	8,382	2.3%	8,382	2.3%
	Highways Services / Transport for Bucks	18,616	5.5%	18,819	5.4%	18,640	5.4%	19,377	5.4%	20,122	5.4%
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,158	0.3%	1,121	0.3%	1,097	0.3%	1,097	0.3%	1,097	0.3%
Transportation Total		28,862	8.5%	28,822	8.3%	28,263	8.2%	28,856	8.1%	29,601	8.0%
Total Net Portfolio Budget		300,274	88.7%	314,754	90.3%	314,212	91.0%	320,494	89.5%	328,161	88.4%

Portfolio	Service	Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22		Total 2022-23	
		£,000	% of Total								
Corporate Costs	Corporate Costs	12,648	3.7%	9,402	2.7%	16,535	4.8%	21,564	6.0%	26,539	7.1%
	Treasury Management & Capital Financing	23,312	6.9%	16,333	4.7%	15,989	4.6%	16,173	4.5%	16,725	4.5%
Corporate Costs Total		35,960	10.6%	25,735	7.4%	32,524	9.4%	37,737	10.5%	43,264	11.6%
Net Operating Budget		336,234	99.4%	340,489	97.7%	346,736	100.4%	358,231	100.1%	371,425	100.0%
Use of Reserves	Earmarked Reserves	2,045	0.6%	4,040	1.2%	(1,341)	-0.4%	(242)	-0.1%	0	0.0%
	Non-Earmarked Reserves	62	0.0%	4,000	1.1%	(0)	0.0%	(0)	0.0%	(0)	0.0%
Use of Reserves Total		2,107	0.6%	8,040	2.3%	(1,341)	-0.4%	(242)	-0.1%	(0)	0.0%
Net Budget Requirement		338,341	100.0%	348,529	100.0%	345,394	100.0%	357,989	100.0%	371,425	100.0%
Financed By	Council Tax Surplus	(3,126)	-0.9%	(1,700)	-0.5%	0	0.0%	0	0.0%	0	0.0%
	Locally Retained Business Rates	(17,490)	-5.2%	(17,878)	-5.1%	(17,708)	-5.1%	(18,063)	-5.0%	(18,424)	-5.0%
	New Homes Bonus	(2,262)	-0.7%	(2,045)	-0.6%	(1,955)	-0.6%	(1,932)	-0.5%	(2,001)	-0.5%
	Other Un-Ringfenced Grants	(6,960)	-2.1%	(5,599)	-1.6%	(5,611)	-1.6%	(5,624)	-1.6%	(5,638)	-1.5%
	Revenue Support Grant	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Top Up Grant		(27,492)	-8.1%	(27,986)	-8.0%	(10,519)	-3.0%	(5,589)	-1.6%	(671)	-0.2%
Financed By Total		(57,330)	-16.9%	(55,207)	-15.8%	(35,793)	-10.4%	(31,207)	-8.7%	(26,733)	-7.2%
Council Tax		(281,012)	-83.1%	(293,321)	-84.2%	(309,601)	-89.6%	(326,782)	-91.3%	(344,919)	-92.9%
Net Budget Requirement		(338,342)	-100.0%	(348,529)	-100.0%	(345,394)	-100.0%	(357,989)	-100.0%	(371,652)	-100.1%
Over/(Under) Budget		(1)	0.0%	0	0.0%	0	0.0%	(0)	0.0%	(227)	0.1%