

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
Children's Social Care	Family Resilience	4,771	2,155	6,926	(570)	0	0	0	0	0	6,356	873	7,229
	Management & Overheads	3,724	(939)	2,785	(300)	0	0	0	210	0	2,695	0	2,695
	Children in Need	13,320	125	13,445	0	0	0	0	0	0	13,445	0	13,445
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	886	449	0	7,780	0	7,780
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(303)	3,396	0	0	0	0	0	0	3,396	0	3,396
	Care Services	28,022	859	28,881	0	0	0	0	9,178	0	38,059	0	38,059
Children's Social Care Total		63,202	2,010	65,212	(932)	0	0	886	9,837	0	75,002	873	75,875
Community Engagement	Communities	381	5	386	(1)	0	0	0	98	0	484	0	484
	Community Focus	4,739	(80)	4,659	(60)	0	0	0	49	0	4,648	0	4,648
	Community Safety and Wellbeing	657	(5)	652	(225)	0	0	0	0	0	427	0	427
	Contact Centre	955	(10)	945	0	0	0	0	0	0	945	0	945
	Culture & Leisure	1,298	33	1,331	0	0	(20)	0	25	0	1,336	0	1,336
	Public Health	0	0	0	0	0	0	0	0	0	0	0	0
	Trading Standards	912	(1)	911	0	0	0	0	0	0	911	0	911
	Universal Youth Services	202	0	202	0	0	0	0	0	0	202	0	202
Community Engagement Total		9,144	(58)	9,086	(286)	0	(20)	0	172	0	8,953	0	8,953
Education & Skills (LA)	Strategic Commissioning	2,304	(14)	2,290	(90)	0	0	0	0	0	2,200	0	2,200
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(111)	(1,805)	(542)	0	0	0	0	0	(2,347)	0	(2,347)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,642	0	14,642	(700)	0	0	0	280	0	14,222	1,000	15,222
	Central DSG	1,547	(5,082)	(3,535)	0	0	0	0	169	0	(3,366)	0	(3,366)
	Prevention & Early Help	3,077	1,520	4,597	(638)	0	0	0	0	0	3,959	0	3,959
	Special Educational Needs	1,702	2,072	3,774	0	0	0	0	1,320	0	5,094	0	5,094
Client Transport Central Costs	130	(125)	5	0	0	0	0	0	0	5	0	5	
Education & Skills (LA) Total		23,376	(1,755)	21,621	(1,970)	0	0	0	1,769	0	21,420	1,000	22,420

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
Education & Skills (DSG)	School & Academy Relationships	3,512	469	3,981	0	0	0	0	0	0	3,981	0	3,981
	Education Management	(275,593)	(1,570)	(277,163)	0	0	0	0	0	0	(277,163)	0	(277,163)
	Children & Families	1,110	11	1,121	0	0	0	0	0	0	1,121	0	1,121
	Schools	180,796	(4,406)	176,390	0	0	0	0	0	0	176,390	0	176,390
	Fair Access & Youth Provision	786	107	893	0	0	0	0	0	0	893	0	893
	Support Services	4,368	0	4,368	0	0	0	0	0	0	4,368	0	4,368
	Prevention & Commissioning	35,752	1,421	37,173	(1,000)	0	0	0	0	0	36,173	0	36,173
	Special Educational Needs	49,269	3,968	53,237	(1,078)	0	0	0	2,078	0	54,237	0	54,237
Education & Skills (DSG) Total		0	0	0	(2,078)	0	0	0	2,078	0	0	0	0
Health & Wellbeing	Access	34,842	(2,493)	32,349	(1,291)	0	0	0	1,982	0	33,040	0	33,040
	Learning Disabilities / Mental Health	45,966	3,852	49,818	(825)	0	0	0	2,804	0	51,797	0	51,797
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(86)	1,787	0	0	0	0	0	0	1,787	0	1,787
	Commissioning & Service Improvement	1,888	2,414	4,302	(143)	0	0	0	160	0	4,319	0	4,319
	Older People / OP Mental Health / PSD	36,886	(6,550)	30,336	(231)	0	(1,671)	(374)	3,364	0	31,424	0	31,424
	Senior Management Team	6,110	3,329	9,439	(6)	0	0	0	0	0	9,433	0	9,433
Quality, Performance & Standards	2,304	152	2,456	0	0	0	0	0	0	2,456	0	2,456	
Health & Wellbeing Total		131,584	689	132,273	(2,496)	0	(1,671)	(374)	8,310	0	136,042	0	136,042
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Strategy & Policy	5,870	174	6,044	0	0	0	0	0	0	6,044	0	6,044
	Economic Strategy, Growth & Spatial Planning	604	0	604	(0)	0	0	0	400	0	1,004	0	1,004
Leader Total		7,000	171	7,171	0	0	0	0	400	0	7,571	0	7,571
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(4)	664	0	0	0	0	0	0	664	(22)	642
	Country Parks & Green Spaces	208	4	212	0	0	0	0	0	0	212	0	212
	Planning & Environment	1,272	2	1,274	0	0	0	8	0	0	1,282	0	1,282
	Energy & Resources	169	0	169	0	0	(70)	0	70	0	169	0	169
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
	Waste Management	8,153	(8)	8,145	(578)	0	(579)	0	288	0	7,276	180	7,456
Planning & Environment Total		10,259	(3)	10,256	(578)	0	(729)	8	358	0	9,315	158	9,473

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
Resources	Director of Resources	277	130	407	(125)	0	0	0	0	0	282	0	282
	Property and Assets	2,874	173	3,047	0	0	(760)	0	939	0	3,226	(162)	3,064
	Finance and Procurement	6,311	(350)	5,961	(12)	0	0	0	0	0	5,949	(200)	5,749
	Customer	6,451	365	6,816	(1)	0	(40)	0	40	0	6,815	0	6,815
	Human Resources & Organisational Development	1,956	377	2,333	(500)	0	0	0	550	0	2,383	0	2,383
	Commercial	366	(774)	(408)	(0)	0	0	0	400	0	(8)	0	(8)
	Technology Services	5,859	1,780	7,639	20	0	0	0	0	0	7,659	(345)	7,314
Resources Total		24,094	1,701	25,795	(619)	0	(800)	0	1,929	0	26,306	(707)	25,599
Transportation	Client & Public Transport	9,096	(8)	9,088	(356)	0	0	0	150	0	8,882	0	8,882
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(998)	(335)	(38)	0	1,174	0	18,419	400	18,819
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	(2)	0	(175)	140	0	0	1,122	0	1,122
Transportation Total		28,857	5	28,862	(1,356)	(335)	(213)	140	1,324	0	28,422	400	28,822
Total Net Portfolio Budget		297,516	2,760	300,276	(10,315)	(335)	(3,433)	660	26,177	0	313,030	1,724	314,754

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
Children's Social Care	Family Resilience	4,771	2,155	6,926	(570)	0	0	0	0	0	6,356	0	6,356
	Management & Overheads	3,724	(939)	2,785	(673)	0	0	0	0	0	2,112	0	2,112
	Children in Need	13,320	125	13,445	0	0	0	0	0	0	13,445	0	13,445
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	443	300	0	7,188	0	7,188
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(303)	3,396	0	0	0	0	0	0	3,396	0	3,396
Children's Social Care Total		28,022	859	28,881	(1,114)	0	0	0	9,345	0	37,112	0	37,112
Children's Social Care Total		63,202	2,010	65,212	(2,419)	0	0	443	9,645	0	72,881	0	72,881
Community Engagement	Communities	381	5	386	(1)	0	0	0	98	0	484	0	484
	Community Focus	4,739	(80)	4,659	(100)	(212)	0	0	49	0	4,396	0	4,396
	Community Safety and Wellbeing	657	(5)	652	(225)	0	0	0	0	0	427	0	427
	Contact Centre	955	(10)	945	0	0	0	0	0	0	945	0	945
	Culture & Leisure	1,298	33	1,331	0	0	(20)	0	35	0	1,346	0	1,346
	Public Health	0	0	0	0	0	0	0	0	0	0	0	0
	Trading Standards	912	(1)	911	0	0	0	0	0	0	911	0	911
Universal Youth Services	202	0	202	0	0	0	0	0	0	202	0	202	
Community Engagement Total		9,144	(58)	9,086	(326)	(212)	(20)	0	182	0	8,711	0	8,711
Education & Skills (LA)	Strategic Commissioning	2,304	(14)	2,290	(90)	0	0	0	0	0	2,200	0	2,200
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(111)	(1,805)	(981)	0	0	0	0	0	(2,786)	0	(2,786)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,642	0	14,642	(1,050)	0	0	0	760	0	14,352	0	14,352
	Central DSG	1,547	(5,082)	(3,535)	0	0	0	0	279	0	(3,256)	0	(3,256)
	Prevention & Early Help	3,077	1,520	4,597	(638)	0	0	0	0	0	3,959	0	3,959
	Special Educational Needs	1,702	2,072	3,774	0	0	0	0	1,320	0	5,094	0	5,094
Client Transport Central Costs	130	(125)	5	0	0	0	0	0	0	5	0	5	
Education & Skills (LA) Total		23,376	(1,755)	21,621	(2,759)	0	0	0	2,359	0	21,222	0	21,222

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
Education & Skills (DSG)	School & Academy Relationships	3,512	469	3,981	0	0	0	0	0	0	3,981	0	3,981
	Education Management	(275,593)	(1,570)	(277,163)	0	0	0	0	0	0	(277,163)	0	(277,163)
	Children & Families	1,110	11	1,121	0	0	0	0	0	0	1,121	0	1,121
	Schools	180,796	(4,406)	176,390	0	0	0	0	0	0	176,390	0	176,390
	Fair Access & Youth Provision	786	107	893	0	0	0	0	0	0	893	0	893
	Support Services	4,368	0	4,368	0	0	0	0	0	0	4,368	0	4,368
	Prevention & Commissioning	35,752	1,421	37,173	(1,000)	0	0	0	0	0	36,173	0	36,173
	Special Educational Needs	49,269	3,968	53,237	(6,218)	0	0	0	7,218	0	54,237	0	54,237
Education & Skills (DSG) Total		0	0	0	(7,218)	0	0	0	7,218	0	0	0	0
Health & Wellbeing	Access	34,842	(2,493)	32,349	(1,865)	0	0	0	4,062	0	34,546	0	34,546
	Learning Disabilities / Mental Health	45,966	3,852	49,818	(1,175)	0	0	0	4,431	0	53,074	0	53,074
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(86)	1,787	0	0	0	0	0	0	1,787	0	1,787
	Commissioning & Service Improvement	1,888	2,414	4,302	(173)	0	0	0	160	0	4,289	0	4,289
	Older People / OP Mental Health / PSD	36,886	(6,550)	30,336	(1,288)	0	0	(374)	4,987	0	33,661	0	33,661
	Senior Management Team	6,110	3,329	9,439	(6)	0	0	0	0	0	9,433	0	9,433
	Quality, Performance & Standards	2,304	152	2,456	0	0	0	0	0	0	2,456	0	2,456
Health & Wellbeing Total		131,584	689	132,273	(4,507)	0	0	(374)	13,640	0	141,031	0	141,031
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Strategy & Policy	5,870	174	6,044	0	0	0	0	0	0	6,044	0	6,044
	Economic Strategy, Growth & Spatial Planning	604	0	604	(0)	0	0	0	400	0	1,004	0	1,004
Leader Total		7,000	171	7,171	0	0	0	0	400	0	7,571	0	7,571
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(4)	664	0	0	0	0	0	0	664	(47)	617
	Country Parks & Green Spaces	208	4	212	0	0	0	0	0	0	212	0	212
	Planning & Environment	1,272	2	1,274	0	0	0	8	80	0	1,362	0	1,362
	Energy & Resources	169	0	169	0	0	(70)	0	70	0	169	0	169
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
	Waste Management	8,153	(8)	8,145	(547)	0	(830)	0	849	0	7,617	(111)	7,506
Planning & Environment Total		10,259	(3)	10,256	(547)	0	(980)	8	999	0	9,736	(158)	9,578

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
Resources	Director of Resources	277	130	407	(250)	0	0	0	0	0	157	0	157
	Property and Assets	2,874	173	3,047	0	0	(1,270)	0	1,117	0	2,894	(162)	2,732
	Finance and Procurement	6,311	(350)	5,961	(12)	0	0	0	0	0	5,949	(250)	5,699
	Customer	6,451	365	6,816	(1)	0	0	0	0	0	6,815	0	6,815
	Human Resources & Organisational Development	1,956	377	2,333	(500)	0	0	0	550	0	2,383	0	2,383
	Commercial	366	(774)	(408)	(0)	0	0	0	400	0	(8)	0	(8)
	Technology Services	5,859	1,780	7,639	0	0	0	0	0	0	7,639	(460)	7,179
Resources Total		24,094	1,701	25,795	(764)	0	(1,270)	0	2,067	0	25,828	(872)	24,956
Transportation	Client & Public Transport	9,096	(8)	9,088	(562)	0	0	0	0	0	8,526	0	8,526
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(1,097)	(286)	(373)	0	1,772	0	18,632	8	18,640
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	(2)	0	(334)	275	0	0	1,098	0	1,098
Transportation Total		28,857	5	28,862	(1,661)	(286)	(707)	275	1,772	0	28,255	8	28,263
Total Net Portfolio Budget		297,516	2,760	300,276	(20,200)	(498)	(2,977)	352	38,282	0	315,235	(1,022)	314,213

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
Children's Social Care	Family Resilience	4,771	2,155	6,926	(570)	0	0	0	0	0	6,356	0	6,356
	Management & Overheads	3,724	(939)	2,785	(673)	0	0	0	0	0	2,112	0	2,112
	Children in Need	13,320	125	13,445	(500)	0	0	0	0	0	12,945	0	12,945
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	0	300	0	6,745	0	6,745
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(303)	3,396	0	0	0	0	0	0	3,396	0	3,396
	Care Services	28,022	859	28,881	(2,441)	0	0	0	10,691	0	37,131	0	37,131
Children's Social Care Total		63,202	2,010	65,212	(4,246)	0	0	0	10,991	0	71,956	0	71,956
Community Engagement	Communities	381	5	386	(1)	0	0	0	98	0	484	0	484
	Community Focus	4,739	(80)	4,659	(110)	(212)	0	0	49	0	4,386	0	4,386
	Community Safety and Wellbeing	657	(5)	652	(225)	0	0	0	0	0	427	0	427
	Contact Centre	955	(10)	945	0	0	0	0	0	0	945	0	945
	Culture & Leisure	1,298	33	1,331	0	0	(20)	0	45	0	1,356	0	1,356
	Public Health	0	0	0	0	0	0	0	0	0	0	0	0
	Trading Standards	912	(1)	911	0	0	0	0	0	0	911	0	911
	Universal Youth Services	202	0	202	0	0	0	0	0	0	202	0	202
Community Engagement Total		9,144	(58)	9,086	(336)	(212)	(20)	0	192	0	8,711	0	8,711
Education & Skills (LA)	Strategic Commissioning	2,304	(14)	2,290	(90)	0	0	0	0	0	2,200	0	2,200
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(111)	(1,805)	(981)	0	0	0	0	0	(2,786)	0	(2,786)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,642	0	14,642	(1,050)	0	0	0	760	0	14,352	0	14,352
	Central DSG	1,547	(5,082)	(3,535)	0	0	0	0	279	0	(3,256)	0	(3,256)
	Prevention & Early Help	3,077	1,520	4,597	(638)	0	0	0	0	0	3,959	0	3,959
	Special Educational Needs	1,702	2,072	3,774	0	0	0	0	1,320	0	5,094	0	5,094
Client Transport Central Costs	130	(125)	5	0	0	0	0	0	0	5	0	5	
Education & Skills (LA) Total		23,376	(1,755)	21,621	(2,759)	0	0	0	2,359	0	21,222	0	21,222

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
Education & Skills (DSG)	School & Academy Relationships	3,512	469	3,981	0	0	0	0	0	0	3,981	0	3,981
	Education Management	(275,593)	(1,570)	(277,163)	0	0	0	0	0	0	(277,163)	0	(277,163)
	Children & Families	1,110	11	1,121	0	0	0	0	0	0	1,121	0	1,121
	Schools	180,796	(4,406)	176,390	0	0	0	0	0	0	176,390	0	176,390
	Fair Access & Youth Provision	786	107	893	0	0	0	0	0	0	893	0	893
	Support Services	4,368	0	4,368	0	0	0	0	0	0	4,368	0	4,368
	Prevention & Commissioning	35,752	1,421	37,173	(1,000)	0	0	0	0	0	36,173	0	36,173
	Special Educational Needs	49,269	3,968	53,237	(7,774)	0	0	0	8,774	0	54,237	0	54,237
Education & Skills (DSG) Total		0	0	0	(8,774)	0	0	0	8,774	0	0	0	0
Health & Wellbeing	Access	34,842	(2,493)	32,349	(1,865)	0	0	0	6,235	0	36,719	0	36,719
	Learning Disabilities / Mental Health	45,966	3,852	49,818	(1,175)	0	0	0	6,121	0	54,764	0	54,764
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(86)	1,787	0	0	0	0	0	0	1,787	0	1,787
	Commissioning & Service Improvement	1,888	2,414	4,302	(173)	0	0	0	160	0	4,289	0	4,289
	Older People / OP Mental Health / PSD	36,886	(6,550)	30,336	(1,288)	0	0	(374)	6,724	0	35,398	0	35,398
	Senior Management Team	6,110	3,329	9,439	(6)	0	0	0	0	0	9,433	0	9,433
	Quality, Performance & Standards	2,304	152	2,456	0	0	0	0	0	0	2,456	0	2,456
Health & Wellbeing Total		131,584	689	132,273	(4,507)	0	0	(374)	19,240	0	146,631	0	146,631
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Strategy & Policy	5,870	174	6,044	0	0	0	0	0	0	6,044	0	6,044
	Economic Strategy, Growth & Spatial Planning	604	0	604	(0)	0	0	0	400	0	1,004	0	1,004
Leader Total		7,000	171	7,171	0	0	0	0	400	0	7,571	0	7,571
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(4)	664	0	0	0	0	0	0	664	(177)	487
	Country Parks & Green Spaces	208	4	212	0	0	0	0	0	0	212	0	212
	Planning & Environment	1,272	2	1,274	0	0	0	8	80	0	1,362	0	1,362
	Energy & Resources	169	0	169	0	0	(70)	0	70	0	169	0	169
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
	Waste Management	8,153	(8)	8,145	(422)	0	(825)	0	1,149	0	8,047	550	8,597
Planning & Environment Total		10,259	(3)	10,256	(422)	0	(975)	8	1,299	0	10,166	373	10,539

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
Resources	Director of Resources	277	130	407	(250)	0	0	0	0	0	157	0	157
	Property and Assets	2,874	173	3,047	0	0	(1,270)	0	1,189	0	2,966	(162)	2,804
	Finance and Procurement	6,311	(350)	5,961	(12)	0	0	0	0	0	5,949	(250)	5,699
	Customer	6,451	365	6,816	(1)	0	0	0	0	0	6,815	0	6,815
	Human Resources & Organisational Development	1,956	377	2,333	(500)	0	0	0	550	0	2,383	0	2,383
	Commercial	366	(774)	(408)	(0)	0	0	0	400	0	(8)	0	(8)
	Technology Services	5,859	1,780	7,639	0	0	0	0	0	0	7,639	(480)	7,159
Resources Total		24,094	1,701	25,795	(764)	0	(1,270)	0	2,139	0	25,900	(892)	25,008
Transportation	Client & Public Transport	9,096	(8)	9,088	(706)	0	0	0	0	0	8,382	0	8,382
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(892)	(506)	(408)	0	2,559	0	19,369	8	19,377
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	(2)	0	(653)	594	0	0	1,098	0	1,098
Transportation Total		28,857	5	28,862	(1,600)	(506)	(1,061)	594	2,559	0	28,848	8	28,856
Total Net Portfolio Budget		297,516	2,760	300,276	(23,407)	(718)	(3,326)	228	47,952	0	321,005	(511)	320,494

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
Children's Social Care	Family Resilience	4,771	2,155	6,926	(570)	0	0	0	0	0	6,356	0	6,356
	Management & Overheads	3,724	(939)	2,785	(673)	0	0	0	0	0	2,112	0	2,112
	Children in Need	13,320	125	13,445	(750)	0	0	0	0	0	12,695	0	12,695
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	0	300	0	6,745	0	6,745
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(303)	3,396	0	0	0	0	0	0	3,396	0	3,396
	Care Services	28,022	859	28,881	(2,441)	0	0	0	11,582	0	38,022	0	38,022
Children's Social Care Total		63,202	2,010	65,212	(4,496)	0	0	0	11,882	0	72,598	0	72,598
Community Engagement	Communities	381	5	386	(1)	0	0	0	98	0	484	0	484
	Community Focus	4,739	(80)	4,659	(110)	(212)	0	0	49	0	4,386	0	4,386
	Community Safety and Wellbeing	657	(5)	652	(225)	0	0	0	0	0	427	0	427
	Contact Centre	955	(10)	945	0	0	0	0	0	0	945	0	945
	Culture & Leisure	1,298	33	1,331	0	0	(20)	0	45	0	1,356	0	1,356
	Public Health	0	0	0	0	0	0	0	0	0	0	0	0
	Trading Standards	912	(1)	911	0	0	0	0	0	0	911	0	911
Universal Youth Services	202	0	202	0	0	0	0	0	0	202	0	202	
Community Engagement Total		9,144	(58)	9,086	(336)	(212)	(20)	0	192	0	8,711	0	8,711
Education & Skills (LA)	Strategic Commissioning	2,304	(14)	2,290	(90)	0	0	0	0	0	2,200	0	2,200
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(111)	(1,805)	(981)	0	0	0	0	0	(2,786)	0	(2,786)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,642	0	14,642	(1,050)	0	0	0	760	0	14,352	0	14,352
	Central DSG	1,547	(5,082)	(3,535)	0	0	0	0	279	0	(3,256)	0	(3,256)
	Prevention & Early Help	3,077	1,520	4,597	(638)	0	0	0	0	0	3,959	0	3,959
	Special Educational Needs	1,702	2,072	3,774	0	0	0	0	1,320	0	5,094	0	5,094
Client Transport Central Costs	130	(125)	5	0	0	0	0	0	0	5	0	5	
Education & Skills (LA) Total		23,376	(1,755)	21,621	(2,759)	0	0	0	2,359	0	21,222	0	21,222

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
Education & Skills (DSG)	School & Academy Relationships	3,512	469	3,981	0	0	0	0	0	0	3,981	0	3,981
	Education Management	(275,593)	(1,570)	(277,163)	0	0	0	0	0	0	(277,163)	0	(277,163)
	Children & Families	1,110	11	1,121	0	0	0	0	0	0	1,121	0	1,121
	Schools	180,796	(4,406)	176,390	0	0	0	0	0	0	176,390	0	176,390
	Fair Access & Youth Provision	786	107	893	0	0	0	0	0	0	893	0	893
	Support Services	4,368	0	4,368	0	0	0	0	0	0	4,368	0	4,368
	Prevention & Commissioning	35,752	1,421	37,173	(1,000)	0	0	0	0	0	36,173	0	36,173
	Special Educational Needs	49,269	3,968	53,237	(7,774)	0	0	0	8,774	0	54,237	0	54,237
Education & Skills (DSG) Total		0	0	0	(8,774)	0	0	0	8,774	0	0	0	0
Health & Wellbeing	Access	34,842	(2,493)	32,349	(1,865)	0	0	0	8,792	0	39,276	0	39,276
	Learning Disabilities / Mental Health	45,966	3,852	49,818	(1,175)	0	0	0	8,109	0	56,752	0	56,752
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(86)	1,787	0	0	0	0	0	0	1,787	0	1,787
	Commissioning & Service Improvement	1,888	2,414	4,302	(173)	0	0	0	160	0	4,289	0	4,289
	Older People / OP Mental Health / PSD	36,886	(6,550)	30,336	(1,288)	0	0	(374)	8,063	0	36,737	0	36,737
	Senior Management Team	6,110	3,329	9,439	(6)	0	0	0	0	0	9,433	0	9,433
	Quality, Performance & Standards	2,304	152	2,456	0	0	0	0	0	0	2,456	0	2,456
Health & Wellbeing Total		131,584	689	132,273	(4,507)	0	0	(374)	25,124	0	152,515	0	152,515
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Strategy & Policy	5,870	174	6,044	0	0	0	0	0	0	6,044	0	6,044
	Economic Strategy, Growth & Spatial Planning	604	0	604	(0)	0	0	0	400	0	1,004	0	1,004
Leader Total		7,000	171	7,171	0	0	0	0	400	0	7,571	0	7,571
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(4)	664	0	0	0	0	0	0	664	(177)	487
	Country Parks & Green Spaces	208	4	212	0	0	0	0	0	0	212	0	212
	Planning & Environment	1,272	2	1,274	0	0	0	8	0	0	1,282	0	1,282
	Energy & Resources	169	0	169	0	0	(70)	0	0	0	99	0	99
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
	Waste Management	8,153	(8)	8,145	(422)	0	(825)	0	1,679	0	8,577	550	9,127
Planning & Environment Total		10,259	(3)	10,256	(422)	0	(975)	8	1,679	0	10,546	373	10,919

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
Resources	Director of Resources	277	130	407	(250)	0	0	0	0	0	157	0	157
	Property and Assets	2,874	173	3,047	0	0	(1,270)	0	1,256	0	3,033	(162)	2,871
	Finance and Procurement	6,311	(350)	5,961	(12)	0	0	0	0	0	5,949	(300)	5,649
	Customer	6,451	365	6,816	(1)	0	0	0	0	0	6,815	0	6,815
	Human Resources & Organisational Development	1,956	377	2,333	(500)	0	0	0	550	0	2,383	0	2,383
	Commercial	366	(774)	(408)	(0)	0	0	0	400	0	(8)	0	(8)
	Technology Services	5,859	1,780	7,639	0	0	0	0	0	0	7,639	(480)	7,159
Resources Total		24,094	1,701	25,795	(764)	0	(1,270)	0	2,206	0	25,967	(942)	25,025
Transportation	Client & Public Transport	9,096	(8)	9,088	(706)	0	0	0	0	0	8,382	0	8,382
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(892)	(506)	(408)	0	3,304	0	20,114	8	20,122
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	(2)	0	(653)	594	0	0	1,098	0	1,098
Transportation Total		28,857	5	28,862	(1,600)	(506)	(1,061)	594	3,304	0	29,593	8	29,601
Total Net Portfolio Budget		297,516	2,760	300,276	(23,657)	(718)	(3,326)	228	55,920	0	328,723	(561)	328,162