

Portfolio	Service	Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22		Total 2022-23	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Social Care	Family Resilience	6,926	2.0%	7,229	2.0%	6,356	1.8%	6,356	1.8%	6,356	1.7%
	Management & Overheads	2,786	0.8%	2,696	0.8%	2,113	0.6%	2,113	0.6%	2,113	0.6%
	Children in Need	13,442	4.0%	13,192	3.7%	12,942	3.7%	12,692	3.5%	12,692	3.4%
	Prevention & Commissioning	6,507	1.9%	8,530	2.4%	7,688	2.2%	7,145	2.0%	7,045	1.9%
	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	3,398	1.0%	3,398	1.0%	3,398	1.0%	3,398	0.9%	3,398	0.9%
	Care Services	28,881	8.5%	38,059	10.7%	37,112	10.7%	37,131	10.3%	38,022	10.2%
<b>Children's Social Care Total</b>		<b>65,212</b>	<b>19.3%</b>	<b>76,376</b>	<b>21.4%</b>	<b>72,881</b>	<b>21.1%</b>	<b>72,107</b>	<b>20.1%</b>	<b>72,898</b>	<b>19.6%</b>
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	1,377	0.4%	1,382	0.4%	1,392	0.4%	1,402	0.4%	1,402	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%
<b>Community Engagement Total</b>		<b>9,133</b>	<b>2.7%</b>	<b>9,000</b>	<b>2.5%</b>	<b>8,758</b>	<b>2.5%</b>	<b>8,758</b>	<b>2.4%</b>	<b>8,758</b>	<b>2.4%</b>
Education & Skills (LA)	Strategic Commissioning	2,311	0.7%	2,221	0.6%	2,221	0.6%	2,221	0.6%	2,221	0.6%
	Adult Learning & Skills	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%
	Education Management	(1,806)	-0.5%	(2,348)	-0.7%	(2,787)	-0.8%	(2,787)	-0.8%	(2,787)	-0.7%
	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	14,647	4.3%	16,427	4.6%	16,157	4.7%	16,157	4.5%	16,157	4.3%
	Central DSG	(3,562)	-1.1%	(3,393)	-1.0%	(3,283)	-0.9%	(3,283)	-0.9%	(3,283)	-0.9%
	Prevention & Early Help	4,598	1.4%	3,960	1.1%	3,960	1.1%	3,960	1.1%	3,960	1.1%
	Special Educational Needs	3,775	1.1%	5,095	1.4%	5,095	1.5%	5,095	1.4%	5,095	1.4%
	Client Transport Central Costs	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Education &amp; Skills (LA) Total</b>		<b>21,617</b>	<b>6.4%</b>	<b>23,616</b>	<b>6.6%</b>	<b>23,017</b>	<b>6.7%</b>	<b>23,017</b>	<b>6.4%</b>	<b>23,017</b>	<b>6.2%</b>
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)	-77.8%	(277,163)	-80.1%	(277,163)	-77.2%	(277,163)	-74.4%
	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	49.5%	176,390	51.0%	176,390	49.1%	176,390	47.3%
	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	1.2%	4,368	1.3%	4,368	1.2%	4,368	1.2%
	Prevention & Commissioning	37,173	11.0%	36,173	10.2%	36,173	10.5%	36,173	10.1%	36,173	9.7%
	Special Educational Needs	53,237	15.7%	54,237	15.2%	54,237	15.7%	54,237	15.1%	54,237	14.6%
<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 2018-19		Total 2019-20		Total 2020-21		Total 2021-22		Total 2022-23	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Health & Wellbeing	Access	20,619	6.1%	22,524	6.3%	24,030	6.9%	26,203	7.3%	28,760	7.7%
	Learning Disabilities and CHC	44,517	13.2%	46,521	13.1%	47,798	13.8%	49,488	13.8%	51,476	13.8%
	Mental Health	5,291	1.6%	5,006	1.4%	5,006	1.4%	5,006	1.4%	5,006	1.3%
	Safeguarding	1,786	0.5%	1,786	0.5%	1,786	0.5%	1,786	0.5%	1,786	0.5%
	Joint Supply Management	1,786	0.5%	1,786	0.5%	1,786	0.5%	1,786	0.5%	1,786	0.5%
	Commissioning & Service Improvement	4,136	1.2%	4,023	1.1%	3,993	1.2%	3,993	1.1%	3,993	1.1%
	Older People / OP Mental Health / PSD	41,963	12.4%	42,227	11.9%	44,464	12.9%	46,201	12.9%	47,540	12.8%
	Senior Management Team	9,514	2.8%	9,508	2.7%	9,508	2.7%	9,508	2.6%	9,508	2.6%
Quality, Performance & Standards	2,660	0.8%	2,660	0.7%	2,660	0.8%	2,660	0.7%	2,660	0.7%	
<b>Health &amp; Wellbeing Total</b>		<b>132,272</b>	<b>39.1%</b>	<b>136,041</b>	<b>38.2%</b>	<b>141,031</b>	<b>40.8%</b>	<b>146,631</b>	<b>40.9%</b>	<b>152,515</b>	<b>40.9%</b>
Leader	Chief Executive's Office	522	0.2%	522	0.1%	522	0.2%	522	0.1%	522	0.1%
	Policy, Performance and Communications	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%
<b>Leader Total</b>		<b>7,170</b>	<b>2.1%</b>	<b>7,570</b>	<b>2.1%</b>	<b>7,570</b>	<b>2.2%</b>	<b>7,570</b>	<b>2.1%</b>	<b>7,570</b>	<b>2.0%</b>
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	660	0.2%	660	0.2%	660	0.2%	660	0.2%	660	0.2%
	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%	1,260	0.4%	1,315	0.4%	1,185	0.3%	1,105	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	8,149	2.4%	7,260	2.0%	7,310	2.1%	8,601	2.4%	9,131	2.5%	
<b>Planning &amp; Environment Total</b>		<b>10,256</b>	<b>3.0%</b>	<b>9,273</b>	<b>2.6%</b>	<b>9,378</b>	<b>2.7%</b>	<b>10,539</b>	<b>2.9%</b>	<b>10,919</b>	<b>2.9%</b>
Resources	Director of Resources	406	0.1%	273	0.1%	148	0.0%	148	0.0%	148	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	1.9%	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%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Technology Services	7,665	2.3%	7,340	2.1%	7,205	2.1%	7,185	2.0%	7,185	1.9%
<b>Resources Total</b>		<b>25,819</b>	<b>7.6%</b>	<b>25,623</b>	<b>7.2%</b>	<b>24,981</b>	<b>7.2%</b>	<b>25,033</b>	<b>7.0%</b>	<b>25,050</b>	<b>6.7%</b>
Transportation	Client & Public Transport	9,088	2.7%	8,732	2.5%	8,732	2.5%	8,588	2.4%	8,588	2.3%
	Highways Services / Transport for Bucks	18,616	5.5%	19,317	5.4%	18,638	5.4%	19,375	5.4%	20,120	5.4%
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,158	0.3%	1,123	0.3%	1,099	0.3%	1,099	0.3%	1,099	0.3%
<b>Transportation Total</b>		<b>28,862</b>	<b>8.5%</b>	<b>29,172</b>	<b>8.2%</b>	<b>28,469</b>	<b>8.2%</b>	<b>29,062</b>	<b>8.1%</b>	<b>29,807</b>	<b>8.0%</b>
<b>Total Net Portfolio Budget</b>		<b>300,341</b>	<b>88.8%</b>	<b>316,671</b>	<b>88.9%</b>	<b>316,085</b>	<b>91.4%</b>	<b>322,717</b>	<b>89.9%</b>	<b>330,534</b>	<b>88.7%</b>

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		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Corporate Costs	Corporate Costs	12,580	3.7%	12,028	3.4%	15,467	4.5%	20,496	5.7%	25,471	6.8%
	Treasury Management & Capital Financing	23,312	6.9%	16,483	4.6%	15,783	4.6%	15,967	4.4%	16,519	4.4%
<b>Corporate Costs Total</b>		<b>35,892</b>	<b>10.6%</b>	<b>28,511</b>	<b>8.0%</b>	<b>31,250</b>	<b>9.0%</b>	<b>36,463</b>	<b>10.2%</b>	<b>41,990</b>	<b>11.3%</b>
<b>Net Operating Budget</b>		<b>336,233</b>	<b>99.4%</b>	<b>345,182</b>	<b>96.9%</b>	<b>347,335</b>	<b>100.4%</b>	<b>359,180</b>	<b>100.1%</b>	<b>372,524</b>	<b>100.0%</b>
Use of Reserves	Earmarked Reserves	2,045	0.6%	7,128	2.0%	(1,341)	-0.4%	(242)	-0.1%	0	0.0%
	Non-Earmarked Reserves	62	0.0%	4,000	1.1%	20	0.0%	3	0.0%	3	0.0%
<b>Use of Reserves Total</b>		<b>2,107</b>	<b>0.6%</b>	<b>11,127</b>	<b>3.1%</b>	<b>(1,321)</b>	<b>-0.4%</b>	<b>(239)</b>	<b>-0.1%</b>	<b>3</b>	<b>0.0%</b>
<b>Net Budget Requirement</b>		<b>338,340</b>	<b>100.0%</b>	<b>356,310</b>	<b>100.0%</b>	<b>346,013</b>	<b>100.0%</b>	<b>358,941</b>	<b>100.0%</b>	<b>372,527</b>	<b>100.0%</b>
Financed By	Council Tax Surplus	(3,126)	-0.9%	(2,247)	-0.6%	0	0.0%	0	0.0%	0	0.0%
	Locally Retained Business Rates	(17,490)	-5.2%	(49,582)	-13.9%	(17,931)	-5.2%	(18,290)	-5.1%	(18,655)	-5.0%
	New Homes Bonus	(2,262)	-0.7%	(2,149)	-0.6%	(1,962)	-0.6%	(1,928)	-0.5%	(1,980)	-0.5%
	Other Un-Ringfenced Grants	(6,958)	-2.1%	(9,207)	-2.6%	(5,609)	-1.6%	(5,622)	-1.6%	(5,636)	-1.5%
	Top Up Grant	(27,492)	-8.1%	0	0.0%	(11,119)	-3.2%	(6,539)	-1.8%	(1,571)	-0.4%
<b>Financed By Total</b>		<b>(57,328)</b>	<b>-16.9%</b>	<b>(63,185)</b>	<b>-17.7%</b>	<b>(36,622)</b>	<b>-10.6%</b>	<b>(32,379)</b>	<b>-9.0%</b>	<b>(27,841)</b>	<b>-7.5%</b>
<b>Council Tax</b>		<b>(281,012)</b>	<b>-83.1%</b>	<b>(293,124)</b>	<b>-82.3%</b>	<b>(309,392)</b>	<b>-89.4%</b>	<b>(326,562)</b>	<b>-91.0%</b>	<b>(344,686)</b>	<b>-92.5%</b>
<b>Net Budget Requirement</b>		<b>(338,340)</b>	<b>-100.0%</b>	<b>(356,309)</b>	<b>-100.0%</b>	<b>(346,014)</b>	<b>-100.0%</b>	<b>(358,941)</b>	<b>-100.0%</b>	<b>(372,527)</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>