

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	(938)	2,786	(300)	0	0	0	210	0	2,696	0	2,696
	Children in Need	13,320	122	13,442	(250)	0	0	0	0	0	13,192	0	13,192
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	0	1,199	0	7,644	886	8,530
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(301)	3,398	0	0	0	0	0	0	3,398	0	3,398
	Care Services	28,022	859	28,881	(1,297)	0	0	0	10,475	0	38,059	0	38,059
<b>Children's Social Care Total</b>		<b>63,202</b>	<b>2,010</b>	<b>65,212</b>	<b>(2,479)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,884</b>	<b>0</b>	<b>74,616</b>	<b>1,759</b>	<b>76,375</b>
Community Engagement	Communities	381	5	386	0	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	79	1,377	0	0	(20)	0	25	0	1,382	0	1,382
	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
<b>Community Engagement Total</b>		<b>9,144</b>	<b>(12)</b>	<b>9,132</b>	<b>(285)</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>8,999</b>	<b>0</b>	<b>8,999</b>
Education & Skills (LA)	Strategic Commissioning	2,304	7	2,311	(90)	0	0	0	0	0	2,221	0	2,221
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(112)	(1,806)	(505)	0	0	0	0	0	(2,311)	(37)	(2,348)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,772	(125)	14,647	(200)	0	0	0	980	0	15,427	1,000	16,427
	Central DSG	1,547	(5,109)	(3,562)	0	0	0	0	169	0	(3,393)	0	(3,393)
	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	2,073	3,775	0	0	0	0	1,320	0	5,095	0	5,095
Client Transport Central Costs	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Education &amp; Skills (LA) Total</b>		<b>23,376</b>	<b>(1,761)</b>	<b>21,615</b>	<b>(1,433)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,469</b>	<b>0</b>	<b>22,651</b>	<b>963</b>	<b>23,614</b>

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
Health & Wellbeing	Access	22,724	(2,105)	20,619	(982)	0	0	0	2,887	0	22,524	0	22,524
	Learning Disabilities and CHC	39,991	4,526	44,517	(800)	0	0	0	2,804	0	46,521	0	46,521
	Mental Health	5,975	(684)	5,291	(285)	0	0	0	0	0	5,006	0	5,006
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(87)	1,786	0	0	0	0	0	0	1,786	0	1,786
	Commissioning & Service Improvement	1,888	2,249	4,137	(273)	0	0	0	160	0	4,024	0	4,024
	Older People / OP Mental Health / PSD	49,004	(7,041)	41,963	(1,055)	0	0	0	2,990	0	43,898	(1,671)	42,227
	Senior Management Team	6,110	3,402	9,512	(6)	0	0	0	0	0	9,506	0	9,506
Quality, Performance & Standards	2,304	355	2,659	0	0	0	0	0	0	2,659	0	2,659	
<b>Health &amp; Wellbeing Total</b>		<b>131,584</b>	<b>686</b>	<b>132,270</b>	<b>(3,401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,841</b>	<b>0</b>	<b>137,710</b>	<b>(1,671)</b>	<b>136,039</b>
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Policy, Performance and Communications	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
<b>Leader Total</b>		<b>7,000</b>	<b>171</b>	<b>7,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>7,571</b>
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(8)	660	0	0	0	0	0	0	660	0	660
	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	(22)	8	0	0	1,260	0	1,260
	Energy & Resources	169	0	169	0	0	0	0	0	0	169	0	169
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
	Waste Management	8,153	(4)	8,149	(670)	0	(750)	0	371	0	7,100	160	7,260
<b>Planning &amp; Environment Total</b>		<b>10,259</b>	<b>(3)</b>	<b>10,256</b>	<b>(670)</b>	<b>0</b>	<b>(852)</b>	<b>8</b>	<b>371</b>	<b>0</b>	<b>9,113</b>	<b>160</b>	<b>9,273</b>

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	(133)	0	0	0	0	0	274	0	274
	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	408	0	(0)	0	(0)
	Technology Services	5,859	1,806	7,665	0	0	0	0	0	0	7,665	(325)	7,340
<b>Resources Total</b>		<b>24,094</b>	<b>1,727</b>	<b>25,821</b>	<b>(647)</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>1,937</b>	<b>0</b>	<b>26,312</b>	<b>(687)</b>	<b>25,625</b>
Transportation	Client & Public Transport	9,096	(8)	9,088	(356)	0	0	0	0	0	8,732	0	8,732
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(1,000)	(335)	(38)	0	1,174	0	18,417	900	19,317
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	0	0	(175)	140	0	0	1,123	0	1,123
<b>Transportation Total</b>		<b>28,857</b>	<b>5</b>	<b>28,862</b>	<b>(1,356)</b>	<b>(335)</b>	<b>(213)</b>	<b>140</b>	<b>1,174</b>	<b>0</b>	<b>28,272</b>	<b>900</b>	<b>29,172</b>
<b>Total Net Portfolio Budget</b>		<b>297,516</b>	<b>2,823</b>	<b>300,339</b>	<b>(10,271)</b>	<b>(335)</b>	<b>(1,885)</b>	<b>148</b>	<b>27,247</b>	<b>0</b>	<b>315,243</b>	<b>1,424</b>	<b>316,667</b>

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	(938)	2,786	(673)	0	0	0	0	0	2,113	0	2,113
	Children in Need	13,320	122	13,442	(500)	0	0	0	0	0	12,942	0	12,942
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	0	800	0	7,245	443	7,688
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(301)	3,398	0	0	0	0	0	0	3,398	0	3,398
<b>Children's Social Care Total</b>		<b>28,022</b>	<b>859</b>	<b>28,881</b>	<b>(4,263)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,494</b>	<b>0</b>	<b>37,112</b>	<b>0</b>	<b>37,112</b>
<b>Children's Social Care Total</b>		<b>63,202</b>	<b>2,010</b>	<b>65,212</b>	<b>(6,068)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,294</b>	<b>0</b>	<b>72,438</b>	<b>443</b>	<b>72,881</b>
Community Engagement	Communities	381	5	386	0	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	79	1,377	0	0	(20)	0	35	0	1,392	0	1,392
	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	
<b>Community Engagement Total</b>		<b>9,144</b>	<b>(12)</b>	<b>9,132</b>	<b>(325)</b>	<b>(212)</b>	<b>(20)</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>8,757</b>	<b>0</b>	<b>8,757</b>
Education & Skills (LA)	Strategic Commissioning	2,304	7	2,311	(90)	0	0	0	0	0	2,221	0	2,221
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(112)	(1,806)	(981)	0	0	0	0	0	(2,787)	0	(2,787)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,772	(125)	14,647	(250)	0	0	0	1,760	0	16,157	0	16,157
	Central DSG	1,547	(5,109)	(3,562)	0	0	0	0	279	0	(3,283)	0	(3,283)
	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	2,073	3,775	0	0	0	0	1,320	0	5,095	0	5,095
Client Transport Central Costs	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Education &amp; Skills (LA) Total</b>		<b>23,376</b>	<b>(1,761)</b>	<b>21,615</b>	<b>(1,959)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>23,016</b>	<b>0</b>	<b>23,016</b>

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
Health & Wellbeing	Access	22,724	(2,105)	20,619	(1,556)	0	0	0	4,967	0	24,030	0	24,030
	Learning Disabilities and CHC	39,991	4,526	44,517	(1,150)	0	0	0	4,431	0	47,798	0	47,798
	Mental Health	5,975	(684)	5,291	(285)	0	0	0	0	0	5,006	0	5,006
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(87)	1,786	0	0	0	0	0	0	1,786	0	1,786
	Commissioning & Service Improvement	1,888	2,249	4,137	(303)	0	0	0	160	0	3,994	0	3,994
	Older People / OP Mental Health / PSD	49,004	(7,041)	41,963	(2,112)	0	0	0	4,613	0	44,464	0	44,464
	Senior Management Team	6,110	3,402	9,512	(6)	0	0	0	0	0	9,506	0	9,506
Quality, Performance & Standards	2,304	355	2,659	0	0	0	0	0	0	2,659	0	2,659	
<b>Health &amp; Wellbeing Total</b>		<b>131,584</b>	<b>686</b>	<b>132,270</b>	<b>(5,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,171</b>	<b>0</b>	<b>141,028</b>	<b>0</b>	<b>141,028</b>
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Policy, Performance and Communications	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
<b>Leader Total</b>		<b>7,000</b>	<b>171</b>	<b>7,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>7,571</b>
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(8)	660	0	0	0	0	0	0	660	0	660
	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	(47)	8	80	0	1,315	0	1,315
	Energy & Resources	169	0	169	0	0	0	0	0	0	169	0	169
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
	Waste Management	8,153	(4)	8,149	(670)	0	(680)	0	942	0	7,741	(431)	7,310
<b>Planning &amp; Environment Total</b>		<b>10,259</b>	<b>(3)</b>	<b>10,256</b>	<b>(670)</b>	<b>0</b>	<b>(807)</b>	<b>8</b>	<b>1,022</b>	<b>0</b>	<b>9,809</b>	<b>(431)</b>	<b>9,378</b>

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	(258)	0	0	0	0	0	149	0	149
	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	(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	408	0	(0)	0	(0)
	Technology Services	5,859	1,806	7,665	0	0	0	0	0	0	7,665	(460)	7,205
<b>Resources Total</b>		<b>24,094</b>	<b>1,727</b>	<b>25,821</b>	<b>(772)</b>	<b>0</b>	<b>(1,310)</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>25,854</b>	<b>(872)</b>	<b>24,982</b>
Transportation	Client & Public Transport	9,096	(8)	9,088	(356)	0	0	0	0	0	8,732	0	8,732
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(1,164)	(286)	(373)	0	1,837	0	18,630	8	18,638
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	0	0	(334)	275	0	0	1,099	0	1,099
<b>Transportation Total</b>		<b>28,857</b>	<b>5</b>	<b>28,862</b>	<b>(1,520)</b>	<b>(286)</b>	<b>(707)</b>	<b>275</b>	<b>1,837</b>	<b>0</b>	<b>28,461</b>	<b>8</b>	<b>28,469</b>
<b>Total Net Portfolio Budget</b>		<b>297,516</b>	<b>2,823</b>	<b>300,339</b>	<b>(16,726)</b>	<b>(498)</b>	<b>(2,844)</b>	<b>283</b>	<b>36,380</b>	<b>0</b>	<b>316,934</b>	<b>(852)</b>	<b>316,082</b>

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	(938)	2,786	(673)	0	0	0	0	0	2,113	0	2,113
	Children in Need	13,320	122	13,442	(750)	0	0	0	0	0	12,692	0	12,692
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	0	700	0	7,145	0	7,145
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(301)	3,398	0	0	0	0	0	0	3,398	0	3,398
	Care Services	28,022	859	28,881	(6,290)	0	0	0	14,540	0	37,131	0	37,131
	<b>Children's Social Care Total</b>	<b>63,202</b>	<b>2,010</b>	<b>65,212</b>	<b>(8,345)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,240</b>	<b>0</b>	<b>72,106</b>	<b>0</b>	<b>72,106</b>
Community Engagement	Communities	381	5	386	0	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	79	1,377	0	0	(20)	0	45	0	1,402	0	1,402
	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	202	0	202	
	<b>Community Engagement Total</b>	<b>9,144</b>	<b>(12)</b>	<b>9,132</b>	<b>(335)</b>	<b>(212)</b>	<b>(20)</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>8,757</b>	<b>0</b>	<b>8,757</b>
Education & Skills (LA)	Strategic Commissioning	2,304	7	2,311	(90)	0	0	0	0	0	2,221	0	2,221
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(112)	(1,806)	(981)	0	0	0	0	0	(2,787)	0	(2,787)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,772	(125)	14,647	(250)	0	0	0	1,760	0	16,157	0	16,157
	Central DSG	1,547	(5,109)	(3,562)	0	0	0	0	279	0	(3,283)	0	(3,283)
	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	2,073	3,775	0	0	0	0	1,320	0	5,095	0	5,095
	Client Transport Central Costs	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Education &amp; Skills (LA) Total</b>	<b>23,376</b>	<b>(1,761)</b>	<b>21,615</b>	<b>(1,959)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>23,016</b>	<b>0</b>	<b>23,016</b>

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
Health & Wellbeing	Access	22,724	(2,105)	20,619	(1,556)	0	0	0	7,140	0	26,203	0	26,203
	Learning Disabilities and CHC	39,991	4,526	44,517	(1,150)	0	0	0	6,121	0	49,488	0	49,488
	Mental Health	5,975	(684)	5,291	(285)	0	0	0	0	0	5,006	0	5,006
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(87)	1,786	0	0	0	0	0	0	1,786	0	1,786
	Commissioning & Service Improvement	1,888	2,249	4,137	(303)	0	0	0	160	0	3,994	0	3,994
	Older People / OP Mental Health / PSD	49,004	(7,041)	41,963	(2,112)	0	0	0	6,350	0	46,201	0	46,201
	Senior Management Team	6,110	3,402	9,512	(6)	0	0	0	0	0	9,506	0	9,506
Quality, Performance & Standards	2,304	355	2,659	0	0	0	0	0	0	2,659	0	2,659	
<b>Health &amp; Wellbeing Total</b>		<b>131,584</b>	<b>686</b>	<b>132,270</b>	<b>(5,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,771</b>	<b>0</b>	<b>146,628</b>	<b>0</b>	<b>146,628</b>
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Policy, Performance and Communications	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
<b>Leader Total</b>		<b>7,000</b>	<b>171</b>	<b>7,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>7,571</b>
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(8)	660	0	0	0	0	0	0	660	0	660
	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	(177)	8	80	0	1,185	0	1,185
	Energy & Resources	169	0	169	0	0	0	0	0	0	169	0	169
	Infrastructure Strategy, Projects & Planning	407	3	410	0	0	0	0	0	0	410	0	410
Waste Management	8,153	(4)	8,149	(670)	0	(480)	0	1,372	0	8,371	230	8,601	
<b>Planning &amp; Environment Total</b>		<b>10,259</b>	<b>(3)</b>	<b>10,256</b>	<b>(670)</b>	<b>0</b>	<b>(737)</b>	<b>8</b>	<b>1,452</b>	<b>0</b>	<b>10,309</b>	<b>230</b>	<b>10,539</b>



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	(258)	0	0	0	0	0	149	0	149
	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	(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	408	0	(0)	0	(0)
	Technology Services	5,859	1,806	7,665	0	0	0	0	0	0	7,665	(480)	7,185
<b>Resources Total</b>		<b>24,094</b>	<b>1,727</b>	<b>25,821</b>	<b>(772)</b>	<b>0</b>	<b>(1,310)</b>	<b>0</b>	<b>2,187</b>	<b>0</b>	<b>25,926</b>	<b>(892)</b>	<b>25,034</b>
Transportation	Client & Public Transport	9,096	(8)	9,088	(500)	0	0	0	0	0	8,588	0	8,588
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(959)	(506)	(408)	0	2,624	0	19,367	8	19,375
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	0	0	(653)	594	0	0	1,099	0	1,099
<b>Transportation Total</b>		<b>28,857</b>	<b>5</b>	<b>28,862</b>	<b>(1,459)</b>	<b>(506)</b>	<b>(1,061)</b>	<b>594</b>	<b>2,624</b>	<b>0</b>	<b>29,054</b>	<b>8</b>	<b>29,062</b>
<b>Total Net Portfolio Budget</b>		<b>297,516</b>	<b>2,823</b>	<b>300,339</b>	<b>(18,952)</b>	<b>(718)</b>	<b>(3,128)</b>	<b>602</b>	<b>45,224</b>	<b>0</b>	<b>323,367</b>	<b>(654)</b>	<b>322,713</b>

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	(938)	2,786	(673)	0	0	0	0	0	2,113	0	2,113
	Children in Need	13,320	122	13,442	(750)	0	0	0	0	0	12,692	0	12,692
	Prevention & Commissioning	6,983	(476)	6,507	(62)	0	0	0	600	0	7,045	0	7,045
	Quality, Standards & Performance	2,683	589	3,272	0	0	0	0	0	0	3,272	0	3,272
	Children in Care	3,699	(301)	3,398	0	0	0	0	0	0	3,398	0	3,398
	Care Services	28,022	859	28,881	(6,990)	0	0	0	16,131	0	38,022	0	38,022
<b>Children's Social Care Total</b>		<b>63,202</b>	<b>2,010</b>	<b>65,212</b>	<b>(9,045)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,731</b>	<b>0</b>	<b>72,898</b>	<b>0</b>	<b>72,898</b>
Community Engagement	Communities	381	5	386	0	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	79	1,377	0	0	(20)	0	45	0	1,402	0	1,402
	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	
<b>Community Engagement Total</b>		<b>9,144</b>	<b>(12)</b>	<b>9,132</b>	<b>(335)</b>	<b>(212)</b>	<b>(20)</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>8,757</b>	<b>0</b>	<b>8,757</b>
Education & Skills (LA)	Strategic Commissioning	2,304	7	2,311	(90)	0	0	0	0	0	2,221	0	2,221
	Adult Learning & Skills	(59)	0	(59)	0	0	0	0	0	0	(59)	0	(59)
	Education Management	(1,694)	(112)	(1,806)	(981)	0	0	0	0	0	(2,787)	0	(2,787)
	Fair Access & Youth Provision	1,727	(15)	1,712	0	0	0	0	0	0	1,712	0	1,712
	Home to School Transport	14,772	(125)	14,647	(250)	0	0	0	1,760	0	16,157	0	16,157
	Central DSG	1,547	(5,109)	(3,562)	0	0	0	0	279	0	(3,283)	0	(3,283)
	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	2,073	3,775	0	0	0	0	1,320	0	5,095	0	5,095	
Client Transport Central Costs	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Education &amp; Skills (LA) Total</b>		<b>23,376</b>	<b>(1,761)</b>	<b>21,615</b>	<b>(1,959)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>23,016</b>	<b>0</b>	<b>23,016</b>

Appendix 2 (2022/23)

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
Health & Wellbeing	Access	22,724	(2,105)	20,619	(1,556)	0	0	0	9,697	0	28,760	0	28,760
	Learning Disabilities and CHC	39,991	4,526	44,517	(1,150)	0	0	0	8,109	0	51,476	0	51,476
	Mental Health	5,975	(684)	5,291	(285)	0	0	0	0	0	5,006	0	5,006
	Safeguarding	1,715	71	1,786	0	0	0	0	0	0	1,786	0	1,786
	Joint Supply Management	1,873	(87)	1,786	0	0	0	0	0	0	1,786	0	1,786
	Commissioning & Service Improvement	1,888	2,249	4,137	(303)	0	0	0	160	0	3,994	0	3,994
	Older People / OP Mental Health / PSD	49,004	(7,041)	41,963	(2,112)	0	0	0	7,689	0	47,540	0	47,540
	Senior Management Team	6,110	3,402	9,512	(6)	0	0	0	0	0	9,506	0	9,506
	Quality, Performance & Standards	2,304	355	2,659	0	0	0	0	0	2,659	0	2,659	
<b>Health &amp; Wellbeing Total</b>		<b>131,584</b>	<b>686</b>	<b>132,270</b>	<b>(5,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,655</b>	<b>0</b>	<b>152,512</b>	<b>0</b>	<b>152,512</b>
Leader	Chief Executive's Office	526	(3)	523	0	0	0	0	0	0	523	0	523
	Policy, Performance and Communications	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
<b>Leader Total</b>		<b>7,000</b>	<b>171</b>	<b>7,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>7,571</b>
Planning & Environment	Agricultural Estate	(618)	0	(618)	0	0	(80)	0	0	0	(698)	0	(698)
	Business Unit performance, finance & management overheads	668	(8)	660	0	0	0	0	0	0	660	0	660
	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	(177)	8	0	0	1,105	0	1,105
	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	(4)	8,149	(670)	0	(480)	0	1,902	0	8,901	230	9,131
<b>Planning &amp; Environment Total</b>		<b>10,259</b>	<b>(3)</b>	<b>10,256</b>	<b>(670)</b>	<b>0</b>	<b>(807)</b>	<b>8</b>	<b>1,902</b>	<b>0</b>	<b>10,689</b>	<b>230</b>	<b>10,919</b>

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	(258)	0	0	0	0	0	149	0	149
	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	(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	408	0	(0)	0	(0)
	Technology Services	5,859	1,806	7,665	0	0	0	0	0	0	7,665	(480)	7,185
<b>Resources Total</b>		<b>24,094</b>	<b>1,727</b>	<b>25,821</b>	<b>(772)</b>	<b>0</b>	<b>(1,310)</b>	<b>0</b>	<b>2,254</b>	<b>0</b>	<b>25,993</b>	<b>(942)</b>	<b>25,051</b>
Transportation	Client & Public Transport	9,096	(8)	9,088	(500)	0	0	0	0	0	8,588	0	8,588
	Highways Services / Transport for Bucks	18,618	(2)	18,616	(959)	(506)	(408)	0	3,369	0	20,112	8	20,120
	Transport Strategy, Highways Infrastructure Projects and Development Control	1,143	15	1,158	0	0	(653)	594	0	0	1,099	0	1,099
<b>Transportation Total</b>		<b>28,857</b>	<b>5</b>	<b>28,862</b>	<b>(1,459)</b>	<b>(506)</b>	<b>(1,061)</b>	<b>594</b>	<b>3,369</b>	<b>0</b>	<b>29,798</b>	<b>8</b>	<b>29,806</b>
<b>Total Net Portfolio Budget</b>		<b>297,516</b>	<b>2,823</b>	<b>300,339</b>	<b>(19,652)</b>	<b>(718)</b>	<b>(3,198)</b>	<b>602</b>	<b>53,861</b>	<b>0</b>	<b>331,235</b>	<b>(704)</b>	<b>330,531</b>