

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000									Working Budget £,000	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2016/17
Children's Services	LA Care Services	7,879	(160)	7,719	(52)	0	(8)	0	0	0	150	0	7,809	0	7,809
	LA Children in Care	2,904	(171)	2,733	(15)	(1)	0	0	(25)	187	360	0	3,239	0	3,239
	LA Children in Need	7,780	1,528	9,308	(6)	0	0	(100)	0	0	100	0	9,302	220	9,522
	LA Family Resilience	415	611	1,026	629	(10)	0	0	0	0	0	0	1,645	0	1,645
	LA Management & Overheads	11,653	(779)	10,874	(10)	(1)	0	0	0	0	0	0	10,864	0	10,864
	LA Prevention & Commissioning	19,834	7	19,841	(118)	0	(620)	(237)	0	0	2,568	0	21,434	0	21,434
	LA Quality, Standards & Performance	1,945	124	2,069	(3)	0	0	0	0	0	37	0	2,103	0	2,103
	CYP Children's (LA) Unallocated Budget	(52)	(558)	(610)	0	0	(527)	0	0	0	386	0	(751)	0	(751)
<b>Children's Services Total</b>		<b>52,359</b>	<b>603</b>	<b>52,961</b>	<b>426</b>	<b>(12)</b>	<b>(1,155)</b>	<b>(337)</b>	<b>(25)</b>	<b>187</b>	<b>3,601</b>	<b>0</b>	<b>55,645</b>	<b>220</b>	<b>55,865</b>
Community Engagement	Community Safety	1,920	(14)	1,906	0	(1)	(57)	(133)	(17)	0	0	0	1,699	0	1,699
	Cultural Services	5,234	125	5,359	0	(39)	(248)	(96)	0	0	0	0	4,976	150	5,126
	LA Universal Youth Services	225	0	225	0	(0)	(26)	0	0	0	0	0	199	0	199
	Localities & Community Engagement	1,897	12	1,910	0	(2)	(50)	(554)	0	0	0	0	1,304	0	1,304
	Operations	1,439	21	1,460	0	(0)	(50)	(31)	0	0	0	0	1,378	0	1,378
	Registrars/Coroners	506	10	516	0	(22)	(10)	0	0	0	0	0	485	0	485
	Resilience Team	183	2	184	0	(0)	0	(6)	0	0	0	0	179	0	179
	Wellbeing Centre	269	27	295	0	0	0	0	(26)	25	0	0	294	0	294
	Community Engagement Unallocated Budget	(145)	13	(132)	0	0	(363)	0	0	0	148	0	(347)	0	(347)
<b>Community Engagement Total</b>		<b>11,526</b>	<b>197</b>	<b>11,723</b>	<b>0</b>	<b>(64)</b>	<b>(804)</b>	<b>(819)</b>	<b>(43)</b>	<b>25</b>	<b>148</b>	<b>0</b>	<b>10,166</b>	<b>150</b>	<b>10,316</b>
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	190	1,286	0	0	0	0	0	0	0	0	1,286	0	1,286
	DSG LSP Schools ISB	296,161	19,098	315,259	0	0	0	0	0	0	3,500	0	318,759	0	318,759
	Fair Access & Youth Provision	913	0	913	0	0	0	0	0	0	0	0	913	0	913
	Learning Trust	4,369	0	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Learning, Skills & Prevention)	(360,003)	(20,903)	(380,905)	0	0	0	0	0	15	0	(3,500)	(384,390)	0	(384,390)
	Prevention & Commissioning	31,381	371	31,752	0	0	0	0	0	0	0	0	31,752	0	31,752
	School & Academy Relationships	1,144	363	1,508	0	0	0	0	0	0	0	0	1,508	0	1,508
	SEN	22,691	881	23,572	0	0	0	0	0	0	0	0	23,572	0	23,572
<b>Education &amp; Skills - Dedicated Schools Grant (DSG) Total</b>		<b>(2,247)</b>	<b>0</b>	<b>(2,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>(2,232)</b>	<b>0</b>	<b>(2,232)</b>
Education and Skills - Local Authority	Client Transport Central Costs	1,600	(0)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	(39)	0	(39)	0	(3)	0	0	0	0	0	0	(43)	0	(43)
	Home to School Transport	11,766	325	12,091	0	(51)	(945)	0	(250)	0	950	0	11,796	0	11,796
	LA Children's Partnerships	684	(0)	684	0	0	0	(64)	0	0	0	0	620	0	620
	LA Fair Access & Youth Provision	2,014	(128)	1,885	4	(17)	(40)	(170)	0	0	0	0	1,663	0	1,663
	LA Learning Trust	2,901	10	2,911	0	(73)	(88)	(100)	(97)	0	0	0	2,552	0	2,552
	LA Management (Learning Skills & Prevention)	3,341	0	3,341	0	(1)	(38)	0	0	0	0	0	3,302	0	3,302
	LA Prevention & Commissioning	13,782	307	14,089	0	(4)	(1,875)	(205)	(100)	0	300	0	12,205	100	12,305
	LA SEN	1,584	0	1,584	0	(9)	(180)	0	0	409	0	(309)	1,495	0	1,495
	Skills Agenda	27	0	27	0	0	0	0	0	0	0	0	27	0	27
Education & Skills LA Unallocated Budget	(87)	(250)	(337)	0	0	(485)	0	0	0	216	0	(606)	0	(606)	
<b>Education &amp; Skills - Local Authority Total</b>		<b>37,572</b>	<b>264</b>	<b>37,836</b>	<b>4</b>	<b>(159)</b>	<b>(3,651)</b>	<b>(539)</b>	<b>(447)</b>	<b>409</b>	<b>1,466</b>	<b>(309)</b>	<b>34,611</b>	<b>100</b>	<b>34,711</b>

Health & Wellbeing	Adult Mental Health Needs	5,092	214	5,306	400	(7)	0	0	0	0	0	0	5,699	0	5,699
	Assessment & Care Management	11,460	(2)	11,458	0	0	0	0	0	0	110	0	11,568	0	11,568
	Commissioning & Service Improvement	5,901	(239)	5,662	0	0	0	0	0	0	0	(2,658)	3,004	(250)	2,754
	Learning Disabilities	38,516	295	38,811	983	(43)	(2,686)	0	(125)	0	3,851	0	40,791	0	40,791
	Localities & Safer Communities	(5)	6	1	0	0	0	0	0	0	0	0	1	0	1
	Older People (inc OP Mental Health)	43,771	734	44,505	874	(449)	(2,881)	0	(225)	0	6,312	0	48,137	0	48,137
	Physical & Sensory Disabilities	8,972	805	9,777	164	(17)	(215)	0	0	0	1,522	0	11,231	0	11,231
	Public Health	0	0	0	0	0	0	0	0	0	3,030	(3,030)	0	0	0
	Specialist Services	4,198	(128)	4,071	69	0	0	0	0	0	9	0	4,148	0	4,148
	Supporting People	2,610	(76)	2,534	0	0	0	0	0	0	0	0	2,534	0	2,534
Health & Wellbeing Unallocated Budget	(312)	700	388	0	0	(804)	0	0	0	215	0	(201)	0	(201)	
<b>Health and Wellbeing Total</b>		<b>120,203</b>	<b>2,310</b>	<b>122,513</b>	<b>2,490</b>	<b>(516)</b>	<b>(6,586)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>15,050</b>	<b>(5,688)</b>	<b>126,912</b>	<b>(250)</b>	<b>126,662</b>
Leader	Business Services Plus Transform Saving	(1)	0	(1)	0	0	(3)	0	0	0	0	0	(4)	0	(4)
	Growth & Strategy	363	0	363	0	0	0	(39)	(56)	290	0	0	558	90	648
	Chief Executives Office	572	2	574	0	0	0	0	0	0	0	0	574	0	574
	Enterprise	1,812	40	1,852	0	(0)	0	0	0	0	0	0	1,852	0	1,852
	Strategy & Policy	2,899	(23)	2,875	0	(0)	(73)	(64)	0	0	0	0	2,738	0	2,738
	Leader Unallocated Budget	(100)	100	0	0	0	(4)	0	0	0	69	0	65	0	65
	Strategic Business Planning & Commercial Development	(6)	0	(6)	0	0	(10)	0	0	0	0	0	(16)	0	(16)
<b>Leader Total</b>		<b>5,539</b>	<b>118</b>	<b>5,657</b>	<b>0</b>	<b>(0)</b>	<b>(90)</b>	<b>(103)</b>	<b>(56)</b>	<b>290</b>	<b>69</b>	<b>0</b>	<b>5,767</b>	<b>90</b>	<b>5,857</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(12)	0	0	0	0	0	0	(534)	0	(534)
	Environment Services	17,734	0	17,734	0	(51)	(8,578)	(5)	(135)	50	1,318	0	10,333	300	10,633
	Regeneration & Infrastructure	147	(70)	77	0	0	0	0	0	0	0	0	77	0	77
	Growth & Strategy	376	5	381	0	(3)	(97)	0	(20)	0	49	0	310	0	310
	Strategic Business Planning & Commercial Development	666	131	797	0	0	(94)	(6)	0	0	0	0	697	0	697
	Planning & Environment Unallocated Budget	0	0	0	0	0	(34)	0	(58)	0	81	0	(11)	0	(11)
<b>Planning &amp; Environment Total</b>		<b>18,401</b>	<b>66</b>	<b>18,467</b>	<b>0</b>	<b>(66)</b>	<b>(8,803)</b>	<b>(11)</b>	<b>(213)</b>	<b>50</b>	<b>1,448</b>	<b>0</b>	<b>10,873</b>	<b>300</b>	<b>11,173</b>
Resources	Assurance	2,531	(171)	2,360	0	(11)	(8)	0	(350)	0	88	0	2,079	250	2,329
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(320)	0	(65)	0	0	0	(542)	0	(542)
	Operations	10,812	430	11,242	0	(30)	(296)	0	(30)	5	100	0	10,990	0	10,990
	Enterprise	635	(75)	560	0	0	0	(45)	0	0	0	0	515	0	515
	Commercial	16	412	427	0	0	0	0	0	0	0	0	427	0	427
	Consultancy Services	7,682	(13)	7,669	0	(21)	(40)	0	0	417	200	0	8,225	200	8,425
	Headquarters Transform Saving (Resources)	(275)	275	0	0	0	(3)	0	0	0	0	0	(3)	0	(3)
	Regeneration and Infrastructure	161	0	161	0	0	0	0	0	0	0	0	161	0	161
Resources Unallocated Budget	(2)	0	(2)	0	0	(6)	0	0	0	401	0	393	0	393	
<b>Resources Total</b>		<b>21,307</b>	<b>953</b>	<b>22,261</b>	<b>0</b>	<b>(63)</b>	<b>(673)</b>	<b>(45)</b>	<b>(445)</b>	<b>422</b>	<b>789</b>	<b>0</b>	<b>22,246</b>	<b>450</b>	<b>22,696</b>
Transportation	Environment Services	41	0	41	0	(10)	(5)	0	(75)	0	216	0	168	0	168
	Regeneration & Infrastructure	103	0	103	0	0	0	0	0	0	0	0	103	0	103
	Growth & Strategy	886	0	886	0	(0)	(53)	(11)	0	0	0	0	822	0	822
	Transport Services	25,961	259	26,220	(10)	(77)	(774)	(85)	(208)	0	821	0	25,887	431	26,318
	Strategic Business Planning & Commercial Development	61	(227)	(167)	0	0	(158)	0	0	0	0	0	(325)	0	(325)
	Transportation Unallocated Budget	0	0	0	0	0	(660)	0	0	0	34	0	(626)	0	(626)
<b>Transportation Total</b>		<b>27,053</b>	<b>31</b>	<b>27,084</b>	<b>(10)</b>	<b>(87)</b>	<b>(1,650)</b>	<b>(96)</b>	<b>(283)</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>26,029</b>	<b>431</b>	<b>26,460</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,255</b>	<b>2,910</b>	<b>(967)</b>	<b>(23,412)</b>	<b>(1,950)</b>	<b>(1,862)</b>	<b>1,398</b>	<b>23,642</b>	<b>(5,997)</b>	<b>290,017</b>	<b>1,491</b>	<b>291,508</b>

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000									Working Budget £,000	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2017/18
Children's Services	LA Care Services	7,879	(160)	7,719	(52)	0	(8)	0	0	0	150	0	7,809	0	7,809
	LA Children in Care	2,904	(171)	2,733	(15)	(2)	0	0	(25)	54	720	0	3,465	0	3,465
	LA Children in Need	7,780	1,528	9,308	(6)	0	0	(100)	0	0	100	0	9,302	0	9,302
	LA Family Resilience	415	611	1,026	629	(12)	0	0	0	0	0	0	1,643	0	1,643
	LA Management & Overheads	11,653	(779)	10,874	(10)	(3)	(50)	0	0	0	1,157	0	11,969	0	11,969
	LA Prevention & Commissioning	19,834	7	19,841	(118)	0	(1,230)	(350)	0	0	2,926	0	21,069	0	21,069
	LA Quality, Standards & Performance	1,945	124	2,069	(3)	0	0	0	0	0	25	0	2,091	0	2,091
	CYP Children's (LA) Unallocated Budget	(52)	(558)	(610)	0	0	(736)	0	0	0	386	0	(960)	0	(960)
<b>Children's Services Total</b>		<b>52,359</b>	<b>603</b>	<b>52,961</b>	<b>426</b>	<b>(17)</b>	<b>(2,024)</b>	<b>(450)</b>	<b>(25)</b>	<b>54</b>	<b>5,464</b>	<b>0</b>	<b>56,388</b>	<b>0</b>	<b>56,388</b>
Community Engagement	Community Safety	1,920	(14)	1,906	0	(2)	(97)	(194)	(17)	0	0	0	1,597	0	1,597
	Cultural Services	5,234	125	5,359	0	(78)	(563)	(154)	0	0	0	0	4,564	0	4,564
	LA Universal Youth Services	225	0	225	0	(0)	(26)	0	0	0	0	0	198	0	198
	Localities & Community Engagement	1,897	12	1,910	0	(4)	(120)	(554)	0	0	0	0	1,232	0	1,232
	Operations	1,439	21	1,460	0	(0)	(50)	(31)	0	0	0	0	1,378	0	1,378
	Registrars/Coroners	506	10	516	0	(44)	(10)	0	(20)	0	0	0	443	0	443
	Resilience Team	183	2	184	0	(0)	0	(6)	0	0	0	0	178	0	178
	Wellbeing Centre	269	27	295	0	0	0	0	(26)	28	0	0	297	0	297
	Community Engagement Unallocated Budget	(145)	13	(132)	0	0	(546)	0	0	0	148	0	(530)	0	(530)
<b>Community Engagement Total</b>		<b>11,526</b>	<b>197</b>	<b>11,723</b>	<b>0</b>	<b>(129)</b>	<b>(1,412)</b>	<b>(938)</b>	<b>(63)</b>	<b>28</b>	<b>148</b>	<b>0</b>	<b>9,357</b>	<b>0</b>	<b>9,357</b>
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	190	1,286	0	0	0	0	0	0	0	0	1,286	0	1,286
	DSG LSP Schools ISB	296,161	19,098	315,259	0	0	0	0	0	0	3,500	0	318,759	0	318,759
	Fair Access & Youth Provision	913	0	913	0	0	0	0	0	0	0	0	913	0	913
	Learning Trust	4,369	0	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Learning, Skills & Prevention)	(360,003)	(20,903)	(380,905)	0	0	0	0	0	15	0	(3,500)	(384,390)	0	(384,390)
	Prevention & Commissioning	31,381	371	31,752	0	0	0	0	0	0	0	0	31,752	0	31,752
	School & Academy Relationships	1,144	363	1,508	0	0	0	0	0	0	0	0	1,508	0	1,508
	SEN	22,691	881	23,572	0	0	0	0	0	0	0	0	23,572	0	23,572
<b>Education &amp; Skills - Dedicated Schools Grant (DSG) Total</b>		<b>(2,247)</b>	<b>0</b>	<b>(2,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>(2,232)</b>	<b>0</b>	<b>(2,232)</b>
Education and Skills - Local Authority	Client Transport Central Costs	1,600	(0)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	(39)	0	(39)	(0)	(8)	0	0	0	0	0	0	(47)	0	(47)
	Home to School Transport	11,766	325	12,091	0	(102)	(1,221)	0	(250)	0	950	0	11,468	0	11,468
	LA Children's Partnerships	684	(0)	684	0	0	0	(64)	0	0	0	0	620	0	620
	LA Fair Access & Youth Provision	2,014	(128)	1,885	4	(35)	(80)	(235)	0	0	0	0	1,540	0	1,540
	LA Learning Trust	2,901	10	2,911	0	(144)	(88)	(200)	(97)	0	0	0	2,382	0	2,382
	LA Management (Learning Skills & Prevention)	3,341	0	3,341	0	(1)	(118)	0	0	0	0	0	3,221	0	3,221
	LA Prevention & Commissioning	13,782	307	14,089	0	(9)	(2,625)	(400)	(100)	0	300	0	11,255	0	11,255
	LA SEN	1,584	0	1,584	0	(17)	(180)	0	0	150	0	(309)	1,228	0	1,228
	Skills Agenda	27	0	27	0	0	0	0	0	0	0	0	27	0	27
Education & Skills LA Unallocated Budget	(87)	(250)	(337)	0	0	(1,706)	0	0	0	216	0	(1,827)	0	(1,827)	
<b>Education &amp; Skills - Local Authority Total</b>		<b>37,572</b>	<b>264</b>	<b>37,836</b>	<b>4</b>	<b>(316)</b>	<b>(6,018)</b>	<b>(899)</b>	<b>(447)</b>	<b>150</b>	<b>1,466</b>	<b>(309)</b>	<b>31,468</b>	<b>0</b>	<b>31,468</b>

Health & Wellbeing	Adult Mental Health Needs	5,092	214	5,306	800	(14)	0	0	0	0	0	0	6,092	0	6,092
	Assessment & Care Management	11,460	(2)	11,458	0	0	(1,000)	0	0	0	110	0	10,568	0	10,568
	Commissioning & Service Improvement	5,901	(239)	5,662	0	0	0	0	0	0	0	(2,650)	3,012	0	3,012
	Learning Disabilities	38,516	295	38,811	1,865	(88)	(4,561)	0	(125)	0	5,125	0	41,027	0	41,027
	Localities & Safer Communities	(5)	6	1	0	0	0	0	0	0	0	0	1	0	1
	Older People (inc OP Mental Health)	43,771	734	44,505	1,755	(904)	(4,332)	0	(225)	0	7,554	0	48,353	0	48,353
	Physical & Sensory Disabilities	8,972	805	9,777	329	(34)	(363)	0	0	0	1,832	0	11,541	0	11,541
	Public Health	0	0	0	0	0	0	0	0	0	3,030	(3,030)	0	0	0
	Specialist Services	4,198	(128)	4,071	138	0	0	0	0	0	9	0	4,217	0	4,217
	Supporting People	2,610	(76)	2,534	0	0	0	0	0	0	0	0	2,534	0	2,534
Health & Wellbeing Unallocated Budget	(312)	700	388	0	0	(1,762)	0	0	0	215	0	(1,159)	0	(1,159)	
<b>Health and Wellbeing Total</b>		<b>120,203</b>	<b>2,310</b>	<b>122,513</b>	<b>4,886</b>	<b>(1,040)</b>	<b>(12,018)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>17,875</b>	<b>(5,680)</b>	<b>126,186</b>	<b>0</b>	<b>126,186</b>
Leader	Business Services Plus Transform Saving	(1)	0	(1)	0	0	(9)	0	0	0	0	0	(10)	0	(10)
	Growth & Strategy	363	0	363	0	0	0	(76)	(136)	390	0	0	541	0	541
	Chief Executives Office	572	2	574	0	0	0	0	0	0	0	0	574	0	574
	Enterprise	1,812	40	1,852	0	(0)	0	0	0	0	25	0	1,877	0	1,877
	Strategy & Policy	2,899	(23)	2,875	0	(0)	(73)	(64)	0	0	0	0	2,738	0	2,738
	Leader Unallocated Budget	(100)	100	0	0	0	(10)	0	0	0	69	0	59	0	59
	Strategic Business Planning & Commercial Development	(6)	0	(6)	0	0	(27)	0	0	0	0	0	(33)	0	(33)
<b>Leader Total</b>		<b>5,539</b>	<b>118</b>	<b>5,657</b>	<b>0</b>	<b>(1)</b>	<b>(119)</b>	<b>(140)</b>	<b>(136)</b>	<b>390</b>	<b>94</b>	<b>0</b>	<b>5,746</b>	<b>0</b>	<b>5,746</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(29)	0	0	0	0	0	0	(551)	0	(551)
	Environment Services	17,734	0	17,734	(0)	(113)	(8,170)	(5)	(738)	50	1,350	0	10,108	0	10,108
	Regeneration & Infrastructure	147	(70)	77	0	0	0	0	0	0	0	0	77	0	77
	Growth & Strategy	376	5	381	0	(6)	(97)	0	(20)	0	58	0	317	63	380
	Strategic Business Planning & Commercial Development	666	131	797	0	0	(255)	(6)	0	0	0	0	536	0	536
	Planning & Environment Unallocated Budget	0	0	0	0	0	(34)	0	(58)	0	81	0	(11)	0	(11)
<b>Planning &amp; Environment Total</b>		<b>18,401</b>	<b>66</b>	<b>18,467</b>	<b>(0)</b>	<b>(148)</b>	<b>(8,556)</b>	<b>(11)</b>	<b>(816)</b>	<b>50</b>	<b>1,489</b>	<b>0</b>	<b>10,475</b>	<b>63</b>	<b>10,538</b>
Resources	Assurance	2,531	(171)	2,360	0	(17)	(17)	0	(850)	0	88	0	1,564	50	1,614
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(702)	0	(111)	0	0	0	(970)	0	(970)
	Operations	10,812	430	11,242	0	(62)	(478)	(75)	(60)	10	100	0	10,677	0	10,677
	Enterprise	635	(75)	560	0	0	0	(68)	0	0	0	0	492	0	492
	Commercial	16	412	427	0	0	0	0	0	0	0	0	427	0	427
	Consultancy Services	7,682	(13)	7,669	0	(43)	(112)	0	0	475	200	0	8,189	0	8,189
	Headquarters Transform Saving (Resources)	(275)	275	0	0	0	(8)	0	0	0	0	0	(8)	0	(8)
	Regeneration and Infrastructure	161	0	161	0	0	0	0	0	0	0	0	161	0	161
Resources Unallocated Budget	(2)	0	(2)	0	0	(14)	0	0	0	401	0	385	0	385	
<b>Resources Total</b>		<b>21,307</b>	<b>953</b>	<b>22,261</b>	<b>0</b>	<b>(122)</b>	<b>(1,331)</b>	<b>(143)</b>	<b>(1,021)</b>	<b>485</b>	<b>789</b>	<b>0</b>	<b>20,918</b>	<b>50</b>	<b>20,968</b>
Transportation	Environment Services	41	0	41	0	(10)	(10)	0	(75)	0	137	0	84	0	84
	Regeneration & Infrastructure	103	0	103	0	0	0	0	0	0	0	0	103	0	103
	Growth & Strategy	886	0	886	0	(0)	(53)	(11)	0	0	0	0	822	0	822
	Transport Services	25,961	259	26,220	305	(156)	(1,127)	(85)	(376)	0	1,678	0	26,460	386	26,846
	Strategic Business Planning & Commercial Development	61	(227)	(167)	0	0	(793)	0	0	0	0	0	(960)	0	(960)
	Transportation Unallocated Budget	0	0	0	0	0	(860)	0	0	0	34	0	(826)	0	(826)
<b>Transportation Total</b>		<b>27,053</b>	<b>31</b>	<b>27,084</b>	<b>305</b>	<b>(166)</b>	<b>(2,843)</b>	<b>(96)</b>	<b>(451)</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>25,682</b>	<b>386</b>	<b>26,068</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,255</b>	<b>5,621</b>	<b>(1,938)</b>	<b>(34,321)</b>	<b>(2,677)</b>	<b>(3,309)</b>	<b>1,172</b>	<b>29,174</b>	<b>(5,989)</b>	<b>283,989</b>	<b>499</b>	<b>284,488</b>

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000									Working Budget £,000	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	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	LA Care Services	7,879	(160)	7,719	(52)	0	(8)	0	0	0	150	0	7,809	0	7,809
	LA Children in Care	2,904	(171)	2,733	(15)	(2)	0	0	(25)	(200)	1,080	0	3,571	0	3,571
	LA Children in Need	7,780	1,528	9,308	(6)	0	0	(100)	0	0	100	0	9,302	0	9,302
	LA Family Resilience	415	611	1,026	629	(12)	0	0	0	0	0	0	1,643	0	1,643
	LA Management & Overheads	11,653	(779)	10,874	(10)	(3)	(50)	0	0	0	1,157	0	11,969	0	11,969
	LA Prevention & Commissioning	19,834	7	19,841	(118)	0	(2,202)	(350)	0	0	3,707	0	20,878	0	20,878
	LA Quality, Standards & Performance	1,945	124	2,069	(3)	0	0	0	0	0	25	0	2,091	0	2,091
	CYP Children's (LA) Unallocated Budget	(52)	(558)	(610)	0	0	(736)	0	0	0	386	0	(960)	0	(960)
<b>Children's Services Total</b>		<b>52,359</b>	<b>603</b>	<b>52,961</b>	<b>426</b>	<b>(17)</b>	<b>(2,996)</b>	<b>(450)</b>	<b>(25)</b>	<b>(200)</b>	<b>6,605</b>	<b>0</b>	<b>56,303</b>	<b>0</b>	<b>56,303</b>
Community Engagement	Community Safety	1,920	(14)	1,906	0	(2)	(97)	(194)	(32)	0	0	0	1,582	0	1,582
	Cultural Services	5,234	125	5,359	0	(78)	(688)	(194)	0	0	0	0	4,399	0	4,399
	LA Universal Youth Services	225	0	225	0	(0)	(26)	0	0	0	0	0	198	0	198
	Localities & Community Engagement	1,897	12	1,910	0	(4)	(120)	(554)	0	0	0	0	1,232	0	1,232
	Operations	1,439	21	1,460	0	(0)	(95)	(31)	0	0	0	0	1,333	0	1,333
	Registrars/Coroners	506	10	516	0	(44)	(10)	0	(40)	0	0	0	423	0	423
	Resilience Team	183	2	184	0	(0)	0	(6)	0	0	0	0	178	0	178
	Wellbeing Centre	269	27	295	0	0	0	0	(26)	28	0	0	297	0	297
	Community Engagement Unallocated Budget	(145)	13	(132)	0	0	(546)	0	0	0	148	0	(530)	0	(530)
<b>Community Engagement Total</b>		<b>11,526</b>	<b>197</b>	<b>11,723</b>	<b>0</b>	<b>(129)</b>	<b>(1,582)</b>	<b>(978)</b>	<b>(98)</b>	<b>28</b>	<b>148</b>	<b>0</b>	<b>9,112</b>	<b>0</b>	<b>9,112</b>
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	190	1,286	0	0	0	0	0	0	0	0	1,286	0	1,286
	DSG LSP Schools ISB	296,161	19,098	315,259	0	0	0	0	0	0	3,500	0	318,759	0	318,759
	Fair Access & Youth Provision	913	0	913	0	0	0	0	0	0	0	0	913	0	913
	Learning Trust	4,369	0	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Learning, Skills & Prevention)	(360,003)	(20,903)	(380,905)	0	0	0	0	0	15	0	(3,500)	(384,390)	0	(384,390)
	Prevention & Commissioning	31,381	371	31,752	0	0	0	0	0	0	0	0	31,752	0	31,752
	School & Academy Relationships	1,144	363	1,508	0	0	0	0	0	0	0	0	1,508	0	1,508
	SEN	22,691	881	23,572	0	0	0	0	0	0	0	0	23,572	0	23,572
<b>Education &amp; Skills - Dedicated Schools Grant (DSG) Total</b>		<b>(2,247)</b>	<b>0</b>	<b>(2,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>(2,232)</b>	<b>0</b>	<b>(2,232)</b>
Education and Skills - Local Authority	Client Transport Central Costs	1,600	(0)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	(39)	0	(39)	(0)	(8)	0	0	0	0	0	0	(47)	0	(47)
	Home to School Transport	11,766	325	12,091	0	(102)	(1,221)	0	(250)	0	950	0	11,468	0	11,468
	LA Children's Partnerships	684	(0)	684	0	0	0	(64)	0	0	0	0	620	0	620
	LA Fair Access & Youth Provision	2,014	(128)	1,885	4	(35)	(80)	(235)	0	0	0	0	1,540	0	1,540
	LA Learning Trust	2,901	10	2,911	0	(144)	(88)	(300)	(97)	0	0	0	2,282	0	2,282
	LA Management (Learning Skills & Prevention)	3,341	0	3,341	0	(1)	(118)	0	0	0	0	0	3,221	0	3,221
	LA Prevention & Commissioning	13,782	307	14,089	0	(9)	(2,675)	(400)	(100)	0	300	0	11,205	0	11,205
	LA SEN	1,584	0	1,584	0	(17)	(180)	0	0	150	0	(309)	1,228	0	1,228
	Skills Agenda	27	0	27	0	0	0	0	0	0	0	0	27	0	27
Education & Skills LA Unallocated Budget	(87)	(250)	(337)	0	0	(1,706)	0	0	0	216	0	(1,827)	0	(1,827)	
<b>Education &amp; Skills - Local Authority Total</b>		<b>37,572</b>	<b>264</b>	<b>37,836</b>	<b>4</b>	<b>(316)</b>	<b>(6,068)</b>	<b>(999)</b>	<b>(447)</b>	<b>150</b>	<b>1,466</b>	<b>(309)</b>	<b>31,318</b>	<b>0</b>	<b>31,318</b>

Health & Wellbeing	Adult Mental Health Needs	5,092	214	5,306	800	(14)	0	0	0	0	0	0	6,092	0	6,092
	Assessment & Care Management	11,460	(2)	11,458	0	0	(1,000)	0	0	0	110	0	10,568	0	10,568
	Commissioning & Service Improvement	5,901	(239)	5,662	0	0	0	0	0	0	0	(2,650)	3,012	0	3,012
	Learning Disabilities	38,516	295	38,811	2,887	(88)	(5,811)	0	(125)	0	6,427	0	42,102	0	42,102
	Localities & Safer Communities	(5)	6	1	0	0	0	0	0	0	0	0	1	0	1
	Older People (inc OP Mental Health)	43,771	734	44,505	2,655	(904)	(5,352)	0	(225)	0	9,236	0	49,915	0	49,915
	Physical & Sensory Disabilities	8,972	805	9,777	498	(34)	(363)	0	0	0	2,244	0	12,122	0	12,122
	Public Health	0	0	0	0	0	0	0	0	0	3,030	(3,030)	0	0	0
	Specialist Services	4,198	(128)	4,071	138	0	0	0	0	0	9	0	4,217	0	4,217
	Supporting People	2,610	(76)	2,534	0	0	0	(2,000)	0	0	0	0	534	0	534
Health & Wellbeing Unallocated Budget	(312)	700	388	0	0	(1,762)	0	0	0	215	0	(1,159)	0	(1,159)	
<b>Health and Wellbeing Total</b>		<b>120,203</b>	<b>2,310</b>	<b>122,513</b>	<b>6,977</b>	<b>(1,040)</b>	<b>(14,288)</b>	<b>(2,000)</b>	<b>(350)</b>	<b>0</b>	<b>21,271</b>	<b>(5,680)</b>	<b>127,403</b>	<b>0</b>	<b>127,403</b>
Leader	Business Services Plus Transform Saving	(1)	0	(1)	0	0	(9)	0	0	0	0	0	(10)	0	(10)
	Growth & Strategy	363	0	363	0	0	0	(56)	(136)	390	0	0	561	0	561
	Chief Executives Office	572	2	574	0	0	(11)	0	0	0	0	0	563	0	563
	Enterprise	1,812	40	1,852	0	(0)	0	0	0	0	25	0	1,877	0	1,877
	Strategy & Policy	2,899	(23)	2,875	0	(0)	(128)	(64)	0	0	0	0	2,683	0	2,683
	Leader Unallocated Budget	(100)	100	0	0	0	(10)	0	0	0	69	0	59	0	59
	Strategic Business Planning & Commercial Development	(6)	0	(6)	0	0	(27)	0	0	0	0	0	(33)	0	(33)
<b>Leader Total</b>		<b>5,539</b>	<b>118</b>	<b>5,657</b>	<b>0</b>	<b>(1)</b>	<b>(185)</b>	<b>(120)</b>	<b>(136)</b>	<b>390</b>	<b>94</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>5,700</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(29)	0	0	0	0	0	0	(551)	0	(551)
	Environment Services	17,734	0	17,734	(0)	(113)	(8,018)	(5)	(1,280)	50	1,592	0	9,960	0	9,960
	Regeneration & Infrastructure	147	(70)	77	0	0	0	0	0	0	0	0	77	0	77
	Growth & Strategy	376	5	381	0	(6)	(97)	0	(20)	0	63	0	322	0	322
	Strategic Business Planning & Commercial Development	666	131	797	0	0	(367)	(6)	0	0	0	0	424	0	424
	Planning & Environment Unallocated Budget	0	0	0	0	0	(34)	0	(58)	0	81	0	(11)	0	(11)
<b>Planning &amp; Environment Total</b>		<b>18,401</b>	<b>66</b>	<b>18,467</b>	<b>(0)</b>	<b>(148)</b>	<b>(8,516)</b>	<b>(11)</b>	<b>(1,358)</b>	<b>50</b>	<b>1,736</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>
Resources	Assurance	2,531	(171)	2,360	0	(17)	(17)	(41)	(1,100)	0	88	0	1,273	0	1,273
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(902)	0	(111)	0	0	0	(1,170)	0	(1,170)
	Operations	10,812	430	11,242	0	(62)	(832)	(75)	(60)	10	100	0	10,323	0	10,323
	Enterprise	635	(75)	560	0	0	0	(111)	0	0	0	0	449	0	449
	Commercial	16	412	427	0	0	0	0	0	0	0	0	427	0	427
	Consultancy Services	7,682	(13)	7,669	0	(43)	(112)	0	0	475	200	0	8,189	0	8,189
	Headquarters Transform Saving (Resources)	(275)	275	0	0	0	(8)	0	0	0	0	0	(8)	0	(8)
	Regeneration and Infrastructure	161	0	161	0	0	0	0	0	0	0	0	161	0	161
Resources Unallocated Budget	(2)	0	(2)	0	0	(14)	0	0	0	401	0	385	0	385	
<b>Resources Total</b>		<b>21,307</b>	<b>953</b>	<b>22,261</b>	<b>0</b>	<b>(122)</b>	<b>(1,885)</b>	<b>(227)</b>	<b>(1,271)</b>	<b>485</b>	<b>789</b>	<b>0</b>	<b>20,030</b>	<b>0</b>	<b>20,030</b>
Transportation	Environment Services	41	0	41	0	(10)	(10)	0	(75)	0	75	0	22	0	22
	Regeneration & Infrastructure	103	0	103	0	0	0	0	0	0	0	0	103	0	103
	Growth & Strategy	886	0	886	0	(0)	(53)	(11)	0	0	0	0	822	0	822
	Transport Services	25,961	259	26,220	305	(156)	(1,427)	(85)	(474)	0	2,785	0	27,169	(302)	26,867
	Strategic Business Planning & Commercial Development	61	(227)	(167)	0	0	(793)	0	0	0	0	0	(960)	0	(960)
	Transportation Unallocated Budget	0	0	0	0	0	(1,060)	0	0	0	34	0	(1,026)	0	(1,026)
<b>Transportation Total</b>		<b>27,053</b>	<b>31</b>	<b>27,084</b>	<b>305</b>	<b>(166)</b>	<b>(3,343)</b>	<b>(96)</b>	<b>(549)</b>	<b>0</b>	<b>2,894</b>	<b>0</b>	<b>26,129</b>	<b>(302)</b>	<b>25,827</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,255</b>	<b>7,713</b>	<b>(1,938)</b>	<b>(38,863)</b>	<b>(4,881)</b>	<b>(4,234)</b>	<b>918</b>	<b>35,003</b>	<b>(5,989)</b>	<b>283,984</b>	<b>(302)</b>	<b>283,682</b>

Portfolio	Service	Base Budget £,000			MTP Proposals (Cumulative) £,000									Working Budget £,000	
		Base	Budget Adjustments	Adjusted Base Budget	Inflation (Expenditure)	Inflation (Income)	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	LA Care Services	7,879	(160)	7,719	(52)	0	(8)	0	0	0	150	0	7,809	0	7,809
	LA Children in Care	2,904	(171)	2,733	(15)	(2)	0	0	(25)	(550)	1,440	0	3,581	0	3,581
	LA Children in Need	7,780	1,528	9,308	(6)	0	0	(100)	0	0	100	0	9,302	0	9,302
	LA Family Resilience	415	611	1,026	629	(12)	0	0	0	0	0	0	1,643	0	1,643
	LA Management & Overheads	11,653	(779)	10,874	(10)	(3)	(50)	0	0	0	1,157	0	11,969	0	11,969
	LA Prevention & Commissioning	19,834	7	19,841	(118)	0	(2,202)	(350)	0	0	4,525	0	21,696	0	21,696
	LA Quality, Standards & Performance	1,945	124	2,069	(3)	0	0	0	0	0	25	0	2,091	0	2,091
	CYP Children's (LA) Unallocated Budget	(52)	(558)	(610)	0	0	(736)	0	0	0	386	0	(960)	0	(960)
<b>Children's Services Total</b>		<b>52,359</b>	<b>603</b>	<b>52,961</b>	<b>426</b>	<b>(17)</b>	<b>(2,996)</b>	<b>(450)</b>	<b>(25)</b>	<b>(550)</b>	<b>7,783</b>	<b>0</b>	<b>57,131</b>	<b>0</b>	<b>57,131</b>
Community Engagement	Community Safety	1,920	(14)	1,906	0	(2)	(97)	(194)	(32)	0	0	0	1,582	0	1,582
	Cultural Services	5,234	125	5,359	0	(78)	(813)	(194)	0	0	0	0	4,274	0	4,274
	LA Universal Youth Services	225	0	225	0	(0)	(26)	0	0	0	0	0	198	0	198
	Localities & Community Engagement	1,897	12	1,910	0	(4)	(120)	(554)	0	0	0	0	1,232	0	1,232
	Operations	1,439	21	1,460	0	(0)	(95)	(31)	0	0	0	0	1,333	0	1,333
	Registrars/Coroners	506	10	516	0	(44)	(10)	0	(60)	0	0	0	403	0	403
	Resilience Team	183	2	184	0	(0)	0	(6)	0	0	0	0	178	0	178
	Wellbeing Centre	269	27	295	0	0	0	0	(26)	28	0	0	297	0	297
	Community Engagement Unallocated Budget	(145)	13	(132)	0	0	(546)	0	0	0	148	0	(530)	0	(530)
<b>Community Engagement Total</b>		<b>11,526</b>	<b>197</b>	<b>11,723</b>	<b>0</b>	<b>(129)</b>	<b>(1,707)</b>	<b>(978)</b>	<b>(118)</b>	<b>28</b>	<b>148</b>	<b>0</b>	<b>8,967</b>	<b>0</b>	<b>8,967</b>
Education & Skills - Dedicated Schools Grant (DSG)	DSG Children & Families	1,096	190	1,286	0	0	0	0	0	0	0	0	1,286	0	1,286
	DSG LSP Schools ISB	296,161	19,098	315,259	0	0	0	0	0	0	3,500	0	318,759	0	318,759
	Fair Access & Youth Provision	913	0	913	0	0	0	0	0	0	0	0	913	0	913
	Learning Trust	4,369	0	4,369	0	0	0	0	0	0	0	0	4,369	0	4,369
	Management (DSG Learning, Skills & Prevention)	(360,003)	(20,903)	(380,905)	0	0	0	0	0	15	0	(3,500)	(384,390)	0	(384,390)
	Prevention & Commissioning	31,381	371	31,752	0	0	0	0	0	0	0	0	31,752	0	31,752
	School & Academy Relationships	1,144	363	1,508	0	0	0	0	0	0	0	0	1,508	0	1,508
	SEN	22,691	881	23,572	0	0	0	0	0	0	0	0	23,572	0	23,572
<b>Education &amp; Skills - Dedicated Schools Grant (DSG) Total</b>		<b>(2,247)</b>	<b>0</b>	<b>(2,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>(2,232)</b>	<b>0</b>	<b>(2,232)</b>
Education and Skills - Local Authority	Client Transport Central Costs	1,600	(0)	1,600	0	0	0	0	0	0	0	0	1,600	0	1,600
	Culture & Lrng - Adult Lrng (Ext Funded)	(39)	0	(39)	(0)	(8)	0	0	0	0	0	0	(47)	0	(47)
	Home to School Transport	11,766	325	12,091	0	(102)	(1,221)	0	(250)	0	950	0	11,468	0	11,468
	LA Children's Partnerships	684	(0)	684	0	0	0	(64)	0	0	0	0	620	0	620
	LA Fair Access & Youth Provision	2,014	(128)	1,885	4	(35)	(80)	(235)	0	0	0	0	1,540	0	1,540
	LA Learning Trust	2,901	10	2,911	0	(144)	(88)	(400)	(97)	0	0	0	2,182	0	2,182
	LA Management (Learning Skills & Prevention)	3,341	0	3,341	0	(1)	(118)	0	0	0	0	0	3,221	0	3,221
	LA Prevention & Commissioning	13,782	307	14,089	0	(9)	(2,725)	(400)	(100)	0	300	0	11,155	0	11,155
	LA SEN	1,584	0	1,584	0	(17)	(180)	0	0	150	0	(309)	1,228	0	1,228
	Skills Agenda	27	0	27	0	0	0	0	0	0	0	0	27	0	27
Education & Skills LA Unallocated Budget	(87)	(250)	(337)	0	0	(1,706)	0	0	0	216	0	(1,827)	0	(1,827)	
<b>Education &amp; Skills - Local Authority Total</b>		<b>37,572</b>	<b>264</b>	<b>37,836</b>	<b>4</b>	<b>(316)</b>	<b>(6,118)</b>	<b>(1,099)</b>	<b>(447)</b>	<b>150</b>	<b>1,466</b>	<b>(309)</b>	<b>31,168</b>	<b>0</b>	<b>31,168</b>

Health & Wellbeing	Adult Mental Health Needs	5,092	214	5,306	800	(14)	0	0	0	0	0	0	6,092	0	6,092
	Assessment & Care Management	11,460	(2)	11,458	0	0	(1,000)	0	0	0	110	0	10,568	0	10,568
	Commissioning & Service Improvement	5,901	(239)	5,662	0	0	0	0	0	0	0	(2,650)	3,012	0	3,012
	Learning Disabilities	38,516	295	38,811	4,028	(88)	(6,061)	0	(799)	0	7,939	0	43,830	0	43,830
	Localities & Safer Communities	(5)	6	1	0	0	0	0	0	0	0	0	1	0	1
	Older People (inc OP Mental Health)	43,771	734	44,505	3,791	(904)	(5,622)	0	(225)	0	10,645	0	52,190	0	52,190
	Physical & Sensory Disabilities	8,972	805	9,777	711	(34)	(363)	0	0	0	2,598	0	12,688	0	12,688
	Public Health	0	0	0	0	0	0	0	0	0	3,030	(3,030)	0	0	0
	Specialist Services	4,198	(128)	4,071	138	0	0	0	0	0	9	0	4,217	0	4,217
	Supporting People	2,610	(76)	2,534	0	0	0	(2,000)	0	0	0	0	534	0	534
Health & Wellbeing Unallocated Budget	(312)	700	388	0	0	(1,762)	0	0	0	215	0	(1,159)	0	(1,159)	
<b>Health and Wellbeing Total</b>		<b>120,203</b>	<b>2,310</b>	<b>122,513</b>	<b>9,467</b>	<b>(1,040)</b>	<b>(14,808)</b>	<b>(2,000)</b>	<b>(1,024)</b>	<b>0</b>	<b>24,546</b>	<b>(5,680)</b>	<b>131,974</b>	<b>0</b>	<b>131,974</b>
Leader	Business Services Plus Transform Saving	(1)	0	(1)	0	0	(9)	0	0	0	0	0	(10)	0	(10)
	Growth & Strategy	363	0	363	0	0	0	(56)	(136)	390	0	0	561	0	561
	Chief Executives Office	572	2	574	0	0	(11)	0	0	0	0	0	563	0	563
	Enterprise	1,812	40	1,852	0	(0)	0	0	0	0	25	0	1,877	0	1,877
	Strategy & Policy	2,899	(23)	2,875	0	(0)	(128)	(64)	0	0	0	0	2,683	0	2,683
	Leader Unallocated Budget	(100)	100	0	0	0	(10)	0	0	0	69	0	59	0	59
	Strategic Business Planning & Commercial Development	(6)	0	(6)	0	0	(27)	0	0	0	0	0	(33)	0	(33)
<b>Leader Total</b>		<b>5,539</b>	<b>118</b>	<b>5,657</b>	<b>0</b>	<b>(1)</b>	<b>(185)</b>	<b>(120)</b>	<b>(136)</b>	<b>390</b>	<b>94</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>5,700</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(29)	0	0	0	0	0	0	(551)	0	(551)
	Environment Services	17,734	0	17,734	(0)	(113)	(8,064)	(5)	(1,280)	50	1,540	0	9,862	0	9,862
	Regeneration & Infrastructure	147	(70)	77	0	0	0	0	0	0	0	0	77	0	77
	Growth & Strategy	376	5	381	0	(6)	(97)	0	(20)	0	63	0	322	0	322
	Strategic Business Planning & Commercial Development	666	131	797	0	0	(367)	(6)	0	0	0	0	424	0	424
	Planning & Environment Unallocated Budget	0	0	0	0	0	(34)	0	(58)	0	81	0	(11)	0	(11)
<b>Planning &amp; Environment Total</b>		<b>18,401</b>	<b>66</b>	<b>18,467</b>	<b>(0)</b>	<b>(148)</b>	<b>(8,562)</b>	<b>(11)</b>	<b>(1,358)</b>	<b>50</b>	<b>1,684</b>	<b>0</b>	<b>10,122</b>	<b>0</b>	<b>10,122</b>
Resources	Assurance	2,531	(171)	2,360	0	(17)	(17)	(41)	(1,350)	0	88	0	1,023	50	1,073
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(1,002)	0	(111)	0	0	0	(1,270)	0	(1,270)
	Operations	10,812	430	11,242	0	(62)	(832)	(75)	(60)	10	100	0	10,323	0	10,323
	Enterprise	635	(75)	560	0	0	0	(111)	0	0	0	0	449	0	449
	Commercial	16	412	427	0	0	0	0	0	0	0	0	427	0	427
	Consultancy Services	7,682	(13)	7,669	0	(43)	(112)	0	0	475	200	0	8,189	0	8,189
	Headquarters Transform Saving (Resources)	(275)	275	0	0	0	(8)	0	0	0	0	0	(8)	0	(8)
	Regeneration and Infrastructure	161	0	161	0	0	0	0	0	0	0	0	161	0	161
Resources Unallocated Budget	(2)	0	(2)	0	0	(14)	0	0	0	401	0	385	0	385	
<b>Resources Total</b>		<b>21,307</b>	<b>953</b>	<b>22,261</b>	<b>0</b>	<b>(122)</b>	<b>(1,985)</b>	<b>(227)</b>	<b>(1,521)</b>	<b>485</b>	<b>789</b>	<b>0</b>	<b>19,680</b>	<b>50</b>	<b>19,730</b>
Transportation	Environment Services	41	0	41	0	(10)	(10)	0	(75)	0	75	0	22	0	22
	Regeneration & Infrastructure	103	0	103	0	0	0	0	0	0	0	0	103	0	103
	Growth & Strategy	886	0	886	0	(0)	(53)	(11)	0	0	0	0	822	0	822
	Transport Services	25,961	259	26,220	305	(156)	(2,227)	(85)	(572)	0	3,951	0	27,437	(265)	27,172
	Strategic Business Planning & Commercial Development	61	(227)	(167)	0	0	(793)	0	0	0	0	0	(960)	0	(960)
	Transportation Unallocated Budget	0	0	0	0	0	(1,260)	0	(155)	0	34	0	(1,381)	0	(1,381)
<b>Transportation Total</b>		<b>27,053</b>	<b>31</b>	<b>27,084</b>	<b>305</b>	<b>(166)</b>	<b>(4,343)</b>	<b>(96)</b>	<b>(802)</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>26,042</b>	<b>(265)</b>	<b>25,777</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,255</b>	<b>10,202</b>	<b>(1,938)</b>	<b>(40,704)</b>	<b>(4,981)</b>	<b>(5,431)</b>	<b>568</b>	<b>40,570</b>	<b>(5,989)</b>	<b>288,553</b>	<b>(215)</b>	<b>288,338</b>