

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	1,644	0	1,644
	LA Management & Overheads	11,653	(793)	10,860	(10)	(1)	0	0	0	0	0	0	10,849	0	10,849
	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	89	2,034	(3)	0	0	0	0	0	37	0	2,068	0	2,068
	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>552</b>	<b>52,911</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>55,595</b>	<b>220</b>	<b>55,815</b>
Community Engagement	Community Safety	1,920	(15)	1,905	0	(1)	(57)	(133)	(17)	0	0	0	1,697	0	1,697
	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	10	1,908	0	(2)	(50)	(554)	0	0	0	0	1,302	0	1,302
	Operations	1,439	21	1,459	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>193</b>	<b>11,720</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>10,162</b>	<b>150</b>	<b>10,312</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	(1)	683	0	0	0	0	0	0	0	0	683	0	683
	LA Fair Access & Youth Provision	2,014	(129)	1,885	4	(17)	(40)	(170)	0	0	0	0	1,662	0	1,662
	LA Learning Trust	2,901	130	3,031	0	(73)	(88)	(100)	(97)	0	0	0	2,672	0	2,672
	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	305	14,087	0	(4)	(1,875)	(70)	(100)	0	300	0	12,338	100	12,438
	LA SEN	1,584	(5)	1,579	0	(9)	(180)	0	0	409	0	(309)	1,490	0	1,490
	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>376</b>	<b>37,948</b>	<b>4</b>	<b>(159)</b>	<b>(3,651)</b>	<b>(340)</b>	<b>(447)</b>	<b>409</b>	<b>1,466</b>	<b>(309)</b>	<b>34,922</b>	<b>100</b>	<b>35,022</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	25	11,485	0	0	0	0	0	0	110	0	11,595	0	11,595
	Commissioning & Service Improvement	5,901	(276)	5,625	0	0	0	0	0	0	0	(2,658)	2,967	(250)	2,717
	Learning Disabilities	38,516	295	38,811	983	(43)	(2,320)	0	(125)	0	3,851	0	41,157	0	41,157
	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	738	44,508	874	(449)	(2,511)	0	(225)	0	6,312	0	48,510	0	48,510
	Physical & Sensory Disabilities	8,972	770	9,742	164	(17)	(275)	0	0	0	2,722	0	12,336	0	12,336
	Public Health	0	(1)		0	0	0	0	0	0	3,030	(3,030)		0	
	Specialist Services	4,198	(129)	4,070	69	0	0	0	0	0	9	0	4,147	0	4,147
	Supporting People	2,610	(79)	2,531	0	0	0	0	0	0	0	0	2,531	0	2,531
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>2,263</b>	<b>122,466</b>	<b>2,490</b>	<b>(516)</b>	<b>(5,910)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>16,250</b>	<b>(5,688)</b>	<b>128,742</b>	<b>(250)</b>	<b>128,492</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	1	574	0	0	0	0	0	0	0	0	574	0	574
	Enterprise	1,812	(11)	1,801	0	(0)	0	0	0	0	0	0	1,801	0	1,801
	Strategy & Policy	2,899	(24)	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>66</b>	<b>5,605</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>5,715</b>	<b>90</b>	<b>5,805</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(12)	0	0	0	0	0	0	(534)	0	(534)
	Environment Services	17,734	(2)	17,733	0	(51)	(8,578)	(5)	(135)	50	1,318	0	10,331	300	10,631
	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	127	793	0	0	(94)	(6)	0	0	0	0	693	0	693
	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>60</b>	<b>18,461</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>10,867</b>	<b>300</b>	<b>11,167</b>
Resources	Assurance	2,531	(174)	2,357	0	(11)	(8)	0	(350)	0	88	0	2,076	500	2,576
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(320)	0	(65)	0	0	0	(542)	0	(542)
	Operations	10,812	502	11,314	0	(30)	(296)	0	(30)	5	100	0	11,062	0	11,062
	Enterprise	635	(75)	560	0	0	0	(45)	0	0	0	0	515	0	515
	Commercial	16	408	424	0	0	0	0	0	0	0	0	424	0	424
	Consultancy Services	7,682	(30)	7,652	0	(21)	(40)	0	0	417	200	0	8,208	200	8,408
	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>1,001</b>	<b>22,308</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>22,293</b>	<b>700</b>	<b>22,993</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	258	26,219	(10)	(77)	(774)	(85)	(208)	0	821	0	25,886	431	26,317
	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>30</b>	<b>27,083</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>26,028</b>	<b>431</b>	<b>26,459</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,256</b>	<b>2,910</b>	<b>(967)</b>	<b>(22,736)</b>	<b>(1,751)</b>	<b>(1,862)</b>	<b>1,398</b>	<b>24,842</b>	<b>(5,997)</b>	<b>292,093</b>	<b>1,741</b>	<b>293,834</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	1,642	0	1,642
	LA Management & Overheads	11,653	(793)	10,860	(10)	(3)	(50)	0	0	0	1,157	0	11,955	0	11,955
	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	89	2,034	(3)	0	0	0	0	0	25	0	2,056	0	2,056
	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>552</b>	<b>52,911</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>56,338</b>	<b>0</b>	<b>56,338</b>
Community Engagement	Community Safety	1,920	(15)	1,905	0	(2)	(97)	(194)	(17)	0	0	0	1,595	0	1,595
	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	10	1,908	0	(4)	(120)	(554)	0	0	0	0	1,229	0	1,229
	Operations	1,439	21	1,459	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>193</b>	<b>11,720</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>9,354</b>	<b>0</b>	<b>9,354</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	(1)	683	0	0	0	(64)	0	0	0	0	619	0	619
	LA Fair Access & Youth Provision	2,014	(129)	1,885	4	(35)	(80)	(235)	0	0	0	0	1,540	0	1,540
	LA Learning Trust	2,901	130	3,031	0	(144)	(88)	(200)	(97)	0	0	0	2,502	0	2,502
	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	305	14,087	0	(9)	(2,625)	(200)	(100)	0	300	0	11,454	0	11,454
	LA SEN	1,584	(5)	1,579	0	(17)	(180)	0	0	150	0	(309)	1,223	0	1,223
	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>376</b>	<b>37,948</b>	<b>4</b>	<b>(316)</b>	<b>(6,018)</b>	<b>(699)</b>	<b>(447)</b>	<b>150</b>	<b>1,466</b>	<b>(309)</b>	<b>31,780</b>	<b>0</b>	<b>31,780</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	25	11,485	0	0	(1,000)	0	0	0	110	0	10,595	0	10,595
	Commissioning & Service Improvement	5,901	(276)	5,625	0	0	0	0	0	0	0	(2,650)	2,975	0	2,975
	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	738	44,508	1,755	(904)	(3,732)	0	(225)	0	7,554	0	48,956	0	48,956
	Physical & Sensory Disabilities	8,972	770	9,742	329	(34)	(460)	0	0	0	3,032	0	12,609	0	12,609
	Public Health	0	(1)		0	0	0	0	0	0	3,030	(3,030)		0	
	Specialist Services	4,198	(129)	4,070	138	0	0	0	0	0	9	0	4,216	0	4,216
	Supporting People	2,610	(79)	2,531	0	0	0	0	0	0	0	0	2,531	0	2,531
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>2,263</b>	<b>122,466</b>	<b>4,886</b>	<b>(1,040)</b>	<b>(11,515)</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>19,075</b>	<b>(5,680)</b>	<b>127,843</b>	<b>0</b>	<b>127,843</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	1	574	0	0	0	0	0	0	0	0	574	0	574
	Enterprise	1,812	(11)	1,801	0	(0)	0	0	0	0	25	0	1,826	0	1,826
	Strategy & Policy	2,899	(24)	2,875	0	(0)	(73)	(64)	0	0	0	0	2,737	0	2,737
	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>66</b>	<b>5,605</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>5,694</b>	<b>0</b>	<b>5,694</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(29)	0	0	0	0	0	0	(551)	0	(551)
	Environment Services	17,734	(2)	17,733	(0)	(113)	(8,170)	(5)	(738)	50	1,350	0	10,106	0	10,106
	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	127	793	0	0	(255)	(6)	0	0	0	0	532	0	532
	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>60</b>	<b>18,461</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>10,469</b>	<b>63</b>	<b>10,532</b>
Resources	Assurance	2,531	(174)	2,357	0	(17)	(17)	0	(850)	0	88	0	1,561	300	1,861
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(702)	0	(111)	0	0	0	(970)	0	(970)
	Operations	10,812	502	11,314	0	(62)	(478)	(75)	(60)	10	100	0	10,749	0	10,749
	Enterprise	635	(75)	560	0	0	0	(68)	0	0	0	0	492	0	492
	Commercial	16	408	424	0	0	0	0	0	0	0	0	424	0	424
	Consultancy Services	7,682	(30)	7,652	0	(43)	(112)	0	0	475	200	0	8,172	100	8,272
	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>1,001</b>	<b>22,308</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>20,965</b>	<b>400</b>	<b>21,365</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	258	26,219	305	(156)	(1,127)	(85)	(376)	0	1,678	0	26,458	386	26,844
	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>30</b>	<b>27,083</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>25,681</b>	<b>386</b>	<b>26,067</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,256</b>	<b>5,621</b>	<b>(1,938)</b>	<b>(33,818)</b>	<b>(2,477)</b>	<b>(3,309)</b>	<b>1,172</b>	<b>30,374</b>	<b>(5,989)</b>	<b>285,893</b>	<b>849</b>	<b>286,742</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	1,642	0	1,642
	LA Management & Overheads	11,653	(793)	10,860	(10)	(3)	(50)	0	0	0	1,157	0	11,955	0	11,955
	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	89	2,034	(3)	0	0	0	0	0	25	0	2,056	0	2,056
	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>552</b>	<b>52,911</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>56,253</b>	<b>0</b>	<b>56,253</b>
Community Engagement	Community Safety	1,920	(15)	1,905	0	(2)	(97)	(194)	(32)	0	0	0	1,580	0	1,580
	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	10	1,908	0	(4)	(120)	(554)	0	0	0	0	1,229	0	1,229
	Operations	1,439	21	1,459	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>193</b>	<b>11,720</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>9,109</b>	<b>0</b>	<b>9,109</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	(1)	683	0	0	0	(64)	0	0	0	0	619	0	619
	LA Fair Access & Youth Provision	2,014	(129)	1,885	4	(35)	(80)	(235)	0	0	0	0	1,540	0	1,540
	LA Learning Trust	2,901	130	3,031	0	(144)	(88)	(300)	(97)	0	0	0	2,402	0	2,402
	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	305	14,087	0	(9)	(2,675)	(265)	(100)	0	300	0	11,339	0	11,339
	LA SEN	1,584	(5)	1,579	0	(17)	(180)	0	0	150	0	(309)	1,223	0	1,223
	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>376</b>	<b>37,948</b>	<b>4</b>	<b>(316)</b>	<b>(6,068)</b>	<b>(864)</b>	<b>(447)</b>	<b>150</b>	<b>1,466</b>	<b>(309)</b>	<b>31,565</b>	<b>0</b>	<b>31,565</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	25	11,485	0	0	(1,000)	0	0	0	110	0	10,595	0	10,595
	Commissioning & Service Improvement	5,901	(276)	5,625	0	0	0	0	0	0	0	(2,650)	2,975	0	2,975
	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	738	44,508	2,655	(904)	(4,752)	0	(225)	0	9,236	0	50,518	0	50,518
	Physical & Sensory Disabilities	8,972	770	9,742	498	(34)	(494)	0	0	0	3,444	0	13,155	0	13,155
	Public Health	0	(1)		0	0	0	0	0	0	3,030	(3,030)		0	
	Specialist Services	4,198	(129)	4,070	138	0	0	0	0	0	9	0	4,216	0	4,216
	Supporting People	2,610	(79)	2,531	0	0	0	(2,000)	0	0	0	0	531	0	531
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>2,263</b>	<b>122,466</b>	<b>6,977</b>	<b>(1,040)</b>	<b>(13,819)</b>	<b>(2,000)</b>	<b>(350)</b>	<b>0</b>	<b>22,471</b>	<b>(5,680)</b>	<b>129,026</b>	<b>0</b>	<b>129,026</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	1	574	0	0	(11)	0	0	0	0	0	563	0	563
	Enterprise	1,812	(11)	1,801	0	(0)	0	0	0	0	25	0	1,826	0	1,826
	Strategy & Policy	2,899	(24)	2,875	0	(0)	(128)	(64)	0	0	0	0	2,682	0	2,682
	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>66</b>	<b>5,605</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>5,648</b>	<b>0</b>	<b>5,648</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(29)	0	0	0	0	0	0	(551)	0	(551)
	Environment Services	17,734	(2)	17,733	(0)	(113)	(8,018)	(5)	(1,280)	50	1,592	0	9,958	0	9,958
	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	127	793	0	0	(367)	(6)	0	0	0	0	420	0	420
	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>60</b>	<b>18,461</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>10,214</b>	<b>0</b>	<b>10,214</b>
Resources	Assurance	2,531	(174)	2,357	0	(17)	(17)	(41)	(1,100)	0	88	0	1,270	250	1,520
	Business Services Plus Transform Saving	(253)	96	(157)	0	0	(902)	0	(111)	0	0	0	(1,170)	0	(1,170)
	Operations	10,812	502	11,314	0	(62)	(832)	(75)	(60)	10	100	0	10,395	0	10,395
	Enterprise	635	(75)	560	0	0	0	(111)	0	0	0	0	449	0	449
	Commercial	16	408	424	0	0	0	0	0	0	0	0	424	0	424
	Consultancy Services	7,682	(30)	7,652	0	(43)	(112)	0	0	475	200	0	8,172	0	8,172
	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>1,001</b>	<b>22,308</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>20,077</b>	<b>250</b>	<b>20,327</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	258	26,219	305	(156)	(1,427)	(85)	(474)	0	2,785	0	27,167	(302)	26,865
	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>30</b>	<b>27,083</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>26,128</b>	<b>(302)</b>	<b>25,826</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,256</b>	<b>7,713</b>	<b>(1,938)</b>	<b>(38,394)</b>	<b>(4,746)</b>	<b>(4,234)</b>	<b>918</b>	<b>36,203</b>	<b>(5,989)</b>	<b>285,789</b>	<b>(52)</b>	<b>285,737</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	1,642	0	1,642
	LA Management & Overheads	11,653	(793)	10,860	(10)	(3)	(50)	0	0	0	1,157	0	11,955	0	11,955
	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	89	2,034	(3)	0	0	0	0	0	25	0	2,056	0	2,056
	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>552</b>	<b>52,911</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>57,081</b>	<b>0</b>	<b>57,081</b>
Community Engagement	Community Safety	1,920	(15)	1,905	0	(2)	(97)	(194)	(32)	0	0	0	1,580	0	1,580
	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	10	1,908	0	(4)	(120)	(554)	0	0	0	0	1,229	0	1,229
	Operations	1,439	21	1,459	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>193</b>	<b>11,720</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>8,964</b>	<b>0</b>	<b>8,964</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	(1)	683	0	0	0	(64)	0	0	0	0	619	0	619
	LA Fair Access & Youth Provision	2,014	(129)	1,885	4	(35)	(80)	(235)	0	0	0	0	1,540	0	1,540
	LA Learning Trust	2,901	130	3,031	0	(144)	(88)	(400)	(97)	0	0	0	2,302	0	2,302
	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	305	14,087	0	(9)	(2,725)	(400)	(100)	0	300	0	11,154	0	11,154
	LA SEN	1,584	(5)	1,579	0	(17)	(180)	0	0	150	0	(309)	1,223	0	1,223
	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>376</b>	<b>37,948</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>31,280</b>	<b>0</b>	<b>31,280</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	25	11,485	0	0	(1,000)	0	0	0	110	0	10,595	0	10,595
	Commissioning & Service Improvement	5,901	(276)	5,625	0	0	0	0	0	0	0	(2,650)	2,975	0	2,975
	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	738	44,508	3,791	(904)	(5,022)	0	(225)	0	10,645	0	52,793	0	52,793
	Physical & Sensory Disabilities	8,972	770	9,742	711	(34)	(527)	0	0	0	3,798	0	13,690	0	13,690
	Public Health	0	(1)		0	0	0	0	0	0	3,030	(3,030)		0	
	Specialist Services	4,198	(129)	4,070	138	0	0	0	0	0	9	0	4,216	0	4,216
	Supporting People	2,610	(79)	2,531	0	0	0	(2,000)	0	0	0	0	531	0	531
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>2,263</b>	<b>122,466</b>	<b>9,467</b>	<b>(1,040)</b>	<b>(14,372)</b>	<b>(2,000)</b>	<b>(1,024)</b>	<b>0</b>	<b>25,746</b>	<b>(5,680)</b>	<b>133,565</b>	<b>0</b>	<b>133,565</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	1	574	0	0	(11)	0	0	0	0	0	563	0	563
	Enterprise	1,812	(11)	1,801	0	(0)	0	0	0	0	25	0	1,826	0	1,826
	Strategy & Policy	2,899	(24)	2,875	0	(0)	(128)	(64)	0	0	0	0	2,682	0	2,682
	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>66</b>	<b>5,605</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>5,648</b>	<b>0</b>	<b>5,648</b>
Planning & Environment	Assurance	(522)	0	(522)	0	(29)	0	0	0	0	0	0	(551)	0	(551)
	Environment Services	17,734	(2)	17,733	(0)	(113)	(8,064)	(5)	(1,280)	50	1,540	0	9,860	0	9,860
	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	127	793	0	0	(367)	(6)	0	0	0	0	420	0	420
	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>60</b>	<b>18,461</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>10,116</b>	<b>0</b>	<b>10,116</b>
Resources	Assurance	2,531	(174)	2,357	0	(17)	(17)	(41)	(1,350)	0	88	0	1,020	50	1,070
	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	502	11,314	0	(62)	(832)	(75)	(60)	10	100	0	10,395	0	10,395
	Enterprise	635	(75)	560	0	0	0	(111)	0	0	0	0	449	0	449
	Commercial	16	408	424	0	0	0	0	0	0	0	0	424	0	424
	Consultancy Services	7,682	(30)	7,652	0	(43)	(112)	0	0	475	200	0	8,172	0	8,172
	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>1,001</b>	<b>22,308</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>19,727</b>	<b>50</b>	<b>19,777</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	258	26,219	305	(156)	(2,227)	(85)	(572)	0	3,951	0	27,435	(265)	27,170
	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>30</b>	<b>27,083</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>26,041</b>	<b>(265)</b>	<b>25,776</b>
<b>Total Net Portfolio Budget</b>		<b>291,713</b>	<b>4,542</b>	<b>296,256</b>	<b>10,202</b>	<b>(1,938)</b>	<b>(40,267)</b>	<b>(4,981)</b>	<b>(5,431)</b>	<b>568</b>	<b>41,770</b>	<b>(5,989)</b>	<b>290,190</b>	<b>(215)</b>	<b>289,975</b>