

Portfolio	Service	Base Budget £,000			MTP 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 For 2017/18
Children's Services	Digital and Strategic Options Appraisals	-721	976	255	0	0	0	0	327	0	582	0	582
	Joint Commissioning	0	0	0	-20	0	0	0	0	0	-20	0	-20
	LA Care Services	7,809	577	8,386	0	0	0	0	280	0	8,666	0	8,666
	LA Children in Care	3,239	542	3,781	-1,651	0	-1	0	3,625	0	5,754	0	5,754
	LA Children in Need	6,998	3,550	10,548	-1,099	0	0	0	0	0	10,439	2,304	12,743
	LA Family Resilience	1,714	303	2,017	0	0	-2	0	0	0	2,015	0	2,015
	LA Management & Overheads - C & F	10,849	-6,855	3,994	-1,115	0	-1	200	630	0	3,708	569	4,277
	LA Prevention & Commissioning	21,309	918	22,227	0	-113	0	0	160	0	22,274	0	22,274
	LA Quality, Standards & Performance	2,068	386	2,454	-12	0	0	0	0	0	2,442	0	2,442
Children's Services Total		53,265	397	53,662	-2,907	-113	-4	200	5,022	0	55,860	2,873	58,733
Community Engagement	Community Cohesion	70	-54	16	0	0	0	0	16	0	32	0	32
	Community Engagement & Development	1,007	93	1,100	-70	0	0	0	-16	0	1,014	0	1,014
	Digital and Strategic Options Appraisals	-369	369	0	-93	0	0	0	0	0	-93	0	-93
	Community Safety	591	-21	570	-40	-61	0	0	0	0	469	0	469
	Culture & Leisure	1,174	79	1,253	0	0	-54	0	0	0	1,199	0	1,199
	LA Universal Youth Services	199	-1	198	0	0	0	0	0	0	198	0	198
	Libraries & Information Services	4,286	-607	3,679	-13	-58	-27	0	0	0	3,581	0	3,581
	Operations	1,400	-244	1,156	-270	0	0	0	0	0	886	0	886
	Public Health	-1	1	0	-752	0	0	0	0	752	0	0	0
	Resilience	179	-70	109	0	0	0	0	0	0	109	0	109
	SMT	124	410	534	0	0	0	0	0	0	534	0	534
	Trading Standards	982	0	982	0	0	-1	0	0	0	981	0	981
	Voluntary & Community Sector	224	-53	171	0	0	-2	0	0	0	169	0	169
	Wellbeing	294	-98	196	0	0	0	3	0	0	199	0	199
Community Engagement Total		10,160	-197	9,963	-1,238	-119	-84	3	0	752	9,277	0	9,277
Education & Skills (LA)	Client Transport Central Costs	1,600	-1,598	2	0	0	0	0	2,315	0	2,317	0	2,317
	Culture & Lrng - Adult Lrng (Ext Funded)	-43	-39	-82	0	0	-4	0	0	0	-86	0	-86
	Culture & Lrng - Student Support	0	0	0	0	0	0	0	0	0	0	0	0
	Digital and Strategic Options Appraisals	-606	-70	-676	-521	0	0	0	450	0	-747	0	-747
	Home to School Transport	11,796	680	12,476	-276	0	-52	0	0	0	12,148	0	12,148
	Joint Commissioning	0	2,620	2,620	0	0	0	0	63	0	2,683	0	2,683
	LA Children's Partnerships	683	-514	169	0	-64	0	0	0	0	105	0	105
	LA Fair Access & Youth Provision	1,662	122	1,784	-40	-65	-17	0	0	0	1,662	0	1,662
	LA Learning Trust	2,672	0	2,672	0	0	-71	0	0	-2,446	155	0	155
	LA Management (Learning Skills & Dev)	3,302	413	3,715	-80	0	-1	0	0	0	3,634	0	3,634
	LA Prevention & Commissioning	11,974	-2,805	9,169	-900	-70	-4	0	0	0	8,195	0	8,195
	LA SEN	1,490	100	1,590	-474	0	-8	90	0	0	1,198	0	1,198
	Skills Agenda	27	4	31	0	0	0	0	0	0	31	0	31
	Strategy & Policy	358	121	479	0	0	0	0	0	0	479	0	479
Education & Skills (LA) Total		34,915	-967	33,948	-2,291	-199	-157	90	2,828	-2,446	31,773	0	31,773
Education & Skills (DSG)	DSG Children & Families	1,117	0	1,117	0	0	0	0	0	0	1,117	0	1,117
	DSG LSP Schools ISB	290,198	17,330	307,528	0	0	0	0	0	0	307,528	0	307,528
	Fair Access & Youth Provision	793	0	793	0	0	0	0	0	0	793	0	793
	Learning Trust	4,416	0	4,416	0	0	0	0	0	0	4,416	0	4,416

Portfolio	Service	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 For 2017/18
	Management (DSG Lrn. Skills & Prevntn)	-395,763	-149	-395,912	0	0	0	0	0	0	-395,912	0	-395,912
	Prevention & Commissioning	30,953	359	31,312	0	0	0	0	0	0	31,312	0	31,312
	School & Academy Relationships	2,833	0	2,833	0	0	0	0	0	0	2,833	0	2,833
	SEN	63,218	-17,410	45,808	0	0	0	0	0	0	45,808	0	45,808
	Strategy & Policy	3	0	3	0	0	0	0	0	0	3	0	3
Education & Skills (DSG) Total		-2,232	130	-2,102	0	0	0	0	0	0	-2,102	0	-2,102
Health & Wellbeing	Adult Mental Health Needs	5,699	-339	5,360	0	0	-7	0	400	0	5,753	0	5,753
	Assessment & Care Management	11,458	1,000	12,458	-1,000	0	0	0	358	0	11,816	0	11,816
	Business Intelligence	1,596	-292	1,304	0	0	0	0	0	0	1,304	0	1,304
	Centrally Managed Budgets	215	-215	0	-737	0	-3,500	0	1,549	0	-2,688	0	-2,688
	Commissioning & Service Improvement	1,491	1,843	3,334	0	0	0	230	400	0	3,964	0	3,964
	Digital and Strategic Options Appraisals	-416	416	0	0	0	0	0	0	0	0	0	0
	Internally Provided Services	0	0	0	-1,000	0	0	0	0	0	-1,000	0	-1,000
	Joint Commissioning	0	6	6	0	0	0	0	0	0	6	0	6
	Learning Disabilities	41,157	-1,048	40,109	-3,216	0	-44	0	2,861	0	39,710	0	39,710
	Localities & Safer Communities	1	-1	0	0	0	0	0	0	0	0	0	0
	Older People (inc Older People Mental Health)	48,510	-1,238	47,272	-1,238	0	-456	0	3,957	0	49,535	0	49,535
	Physical & Sensory Disabilities	9,936	386	10,322	-102	-37	-117	0	476	0	10,542	0	10,542
	Social Isolation	0	57	57	0	0	0	0	0	0	57	0	57
	Specialist Services	3,512	-131	3,381	-392	0	0	0	69	0	3,058	0	3,058
	Strategic Commissioning ASC	1,352	-48	1,304	0	0	0	0	0	0	1,304	0	1,304
Supporting People	1,816	-406	1,410	0	0	0	0	0	0	1,410	0	1,410	
Health & Wellbeing Total		126,327	-9	126,318	-7,685	-37	-4,124	230	10,070	0	124,772	0	124,772
Leader	Chief Executives Office	580	2	582	-50	0	0	0	0	0	532	0	532
	Enterprise	544	25	569	0	0	0	0	25	0	594	0	594
	Growth & Strategy	561	-42	519	-200	-56	-80	100	219	0	502	0	502
	Digital and Strategic Options Appraisals	-8	4	-4	0	0	0	0	0	0	-4	0	-4
	TEE Corporate and Finance	-16	50	34	-17	0	0	0	50	0	67	0	67
	Strategy & Policy	4,084	811	4,895	-14	0	0	0	74	0	4,955	0	4,955
Leader Total		5,745	849	6,594	-281	-56	-80	100	368	0	6,645	0	6,645
Planning & Environment	Assurance	-534	0	-534	0	0	-17	0	0	0	-551	0	-551
	Environment Services	10,398	-291	10,107	-544	0	-357	0	546	0	9,752	0	9,752
	Digital and Strategic Options Appraisals	-11	92	81	0	0	0	0	-81	0	0	0	0
	Growth & Strategy	253	7	260	0	0	0	0	24	0	284	63	347
	Regeneration & Infrastructure	77	13	90	0	0	0	0	0	0	90	0	90
	TEE Corporate and Finance	681	137	818	-161	0	0	0	16	0	673	0	673
Planning & Environment Total		10,864	-44	10,820	-705	0	-374	0	505	0	10,246	63	10,309
Resources	Assurance	2,100	1,945	4,045	-25	0	-1,081	5	91	0	3,035	300	3,335
	Commercial	442	139	581	0	0	0	0	-310	0	271	0	271
	Consultancy Services	8,345	-696	7,649	-138	0	-31	238	84	0	7,802	100	7,902
	Digital and Strategic Options Appraisals	-552	272	-280	-118	0	0	0	-58	0	-456	0	-456
	Enterprise	105	1	106	0	0	0	0	0	0	106	0	106
	Operations	11,286	-695	10,591	-276	-52	-413	0	384	0	10,234	0	10,234
	Regeneration and Infrastructure	169	11	180	0	0	0	0	0	0	180	0	180
	Strategy & Policy	421	45	466	0	-23	0	0	0	0	443	0	443

Portfolio	Service	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 For 2017/18
Resources Total		22,316	1,021	23,337	-557	-75	-1,525	243	191	0	21,614	400	22,014
Transportation	Digital and Strategic Options Appraisals	-626	660	34	0	0	0	0	-34	0	0	0	0
	Environment Services	168	14	182	-5	0	-18	0	-79	0	80	18	98
	Growth & Strategy	822	14	836	0	0	0	0	72	0	908	0	908
	Regeneration & Infrastructure	103	9	112	0	0	0	0	0	0	112	0	112
	TEE Corporate and Finance	-325	114	-211	-335	0	0	0	0	0	-546	0	-546
	Transport Services	26,065	147	26,212	-528	-51	-247	0	1,523	0	26,909	386	27,295
Transportation Total		26,207	957	27,164	-868	-51	-265	0	1,482	0	27,462	404	27,866
Total Net Portfolio Budget		287,567	2,137	289,704	-16,532	-650	-6,613	866	20,466	-1,694	285,547	3,740	289,287

Portfolio	Service	Base Budget			MTP 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 For 2018/19
Children's Services	Digital and Strategic Options Appraisals	-721	976	255	0	0	0	0	327	0	582	0	582
	Joint Commissioning	0	0	0	-20	0	0	0	0	0	-20	0	-20
	LA Care Services	7,809	577	8,386	0	0	0	0	280	0	8,666	0	8,666
	LA Children in Care	3,239	542	3,781	-2,871	0	-1	0	5,221	0	6,130	0	6,130
	LA Children in Need	6,998	3,550	10,548	-500	0	0	0	0	0	10,048	2,304	12,352
	LA Family Resilience	1,714	303	2,017	-690	0	-2	0	0	0	1,325	0	1,325
	LA Management & Overheads - C & F	10,849	-6,855	3,994	-945	0	-1	200	650	0	3,898	0	3,898
	LA Prevention & Commissioning	21,309	918	22,227	-312	-113	0	0	472	0	22,274	0	22,274
LA Quality, Standards & Performance	2,068	386	2,454	-12	0	0	0	0	0	2,442	0	2,442	
Children's Services Total		53,265	397	53,662	-5,350	-113	-4	200	6,950	0	55,345	2,304	57,649
Community Engagement	Community Cohesion	70	-54	16	0	0	0	0	16	0	32	0	32
	Community Engagement & Development	1,007	93	1,100	-70	0	0	0	-16	0	1,014	0	1,014
	Digital and Strategic Options Appraisals	-369	369	0	-93	0	0	0	0	0	-93	0	-93
	Community Safety	591	-21	570	-40	-61	0	0	0	0	469	0	469
	Culture & Leisure	1,174	79	1,253	0	0	-74	0	0	0	1,179	0	1,179
	LA Universal Youth Services	199	-1	198	0	0	0	0	0	0	198	0	198
	Libraries & Information Services	4,286	-607	3,679	-263	-98	-27	0	0	0	3,291	0	3,291
	Operations	1,400	-244	1,156	-315	0	0	0	0	0	841	0	841
	Public Health	-1	1	0	-1,201	0	0	0	0	1,201	0	0	0
	Resilience	179	-70	109	0	0	0	0	0	0	109	0	109
	SMT	124	410	534	0	0	0	0	0	0	534	0	534
	Trading Standards	982	0	982	0	0	-16	0	0	0	966	0	966
	Voluntary & Community Sector	224	-53	171	0	0	-2	0	0	0	169	0	169
	Wellbeing	294	-98	196	0	0	0	3	0	0	199	0	199
Community Engagement Total		10,160	-197	9,963	-1,982	-159	-119	3	0	1,201	8,907	0	8,907
Education & Skills (LA)	Client Transport Central Costs	1,600	-1,598	2	-350	0	0	0	2,795	0	2,447	0	2,447
	Culture & Lrng - Adult Lrng (Ext Funded)	-43	-39	-82	0	0	-4	0	0	0	-86	0	-86
	Culture & Lrng - Student Support	0	0	0	0	0	0	0	0	0	0	0	0
	Digital and Strategic Options Appraisals	-606	-70	-676	-871	0	0	0	450	0	-1,097	0	-1,097
	Home to School Transport	11,796	680	12,476	-276	0	-52	0	0	0	12,148	0	12,148
	Joint Commissioning	0	2,620	2,620	0	0	0	0	63	0	2,683	0	2,683
	LA Children's Partnerships	683	-514	169	0	-64	0	0	0	0	105	0	105
	LA Fair Access & Youth Provision	1,662	122	1,784	-40	-65	-17	0	0	0	1,662	0	1,662
	LA Learning Trust	2,672	0	2,672	0	0	-71	0	0	-3,083	-482	0	-482
	LA Management (Learning Skills & Dev)	3,302	413	3,715	-80	0	-1	0	0	0	3,634	0	3,634
	LA Prevention & Commissioning	11,974	-2,805	9,169	-2,160	-135	-4	0	0	0	6,870	0	6,870
	LA SEN	1,490	100	1,590	-734	0	-8	90	0	0	938	0	938
	Skills Agenda	27	4	31	0	0	0	0	0	0	31	0	31
Strategy & Policy	358	121	479	0	0	0	0	0	0	479	0	479	
Education & Skills (LA) Total		34,915	-967	33,948	-4,511	-264	-157	90	3,308	-3,083	29,331	0	29,331
Education & Skills (DSG)	DSG Children & Families	1,117	0	1,117	0	0	0	0	0	0	1,117	0	1,117
	DSG LSP Schools ISB	290,198	17,330	307,528	0	0	0	0	0	0	307,528	0	307,528
	Fair Access & Youth Provision	793	0	793	0	0	0	0	0	0	793	0	793

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)							Working Budget	
		£,000			Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2018/19
		Base	Budget Adjustments	Adjusted Base Budget									
	Learning Trust	4,416	0	4,416	0	0	0	0	0	0	4,416	0	4,416
	Management (DSG Lrn, Skills & Prevntn)	-395,763	-149	-395,912	0	0	0	0	0	0	-395,912	0	-395,912
	Prevention & Commissioning	30,953	359	31,312	0	0	0	0	0	0	31,312	0	31,312
	School & Academy Relationships	2,833	0	2,833	0	0	0	0	0	0	2,833	0	2,833
	SEN	63,218	-17,410	45,808	0	0	0	0	0	0	45,808	0	45,808
	Strategy & Policy	3	0	3	0	0	0	0	0	0	3	0	3
Education & Skills (DSG) Total		-2,232	130	-2,102	0	0	0	0	0	0	-2,102	0	-2,102
Health & Wellbeing	Adult Mental Health Needs	5,699	-339	5,360	0	0	-7	0	400	0	5,753	0	5,753
	Assessment & Care Management	11,458	1,000	12,458	-1,000	0	0	0	558	0	12,016	0	12,016
	Business Intelligence	1,596	-292	1,304	0	0	0	0	0	0	1,304	0	1,304
	Centrally Managed Budgets	215	-215	0	-1,687	0	-3,500	0	865	0	-4,322	0	-4,322
	Commissioning & Service Improvement	1,491	1,843	3,334	0	0	0	230	400	0	3,964	0	3,964
	Digital and Strategic Options Appraisals	-416	416	0	0	0	0	0	0	0	0	0	0
	Internally Provided Services	0	0	0	-1,000	0	0	0	0	0	-1,000	0	-1,000
	Joint Commissioning	0	6	6	0	0	0	0	0	0	6	0	6
	Learning Disabilities	41,157	-1,048	40,109	-4,746	0	-44	0	5,186	0	40,505	0	40,505
	Localities & Safer Communities	1	-1	0	0	0	0	0	0	0	0	0	0
	Older People (inc Older People Mental Health)	48,510	-1,238	47,272	-2,208	0	-506	0	6,766	0	51,324	0	51,324
	Physical & Sensory Disabilities	9,936	386	10,322	-102	-72	-217	0	1,056	0	10,987	0	10,987
	Social Isolation	0	57	57	0	0	0	0	0	0	57	0	57
	Specialist Services	3,512	-131	3,381	-392	0	0	0	69	0	3,058	0	3,058
	Strategic Commissioning ASC	1,352	-48	1,304	0	0	0	0	0	0	1,304	0	1,304
	Supporting People	1,816	-406	1,410	0	-1,304	0	0	0	0	106	0	106
Health & Wellbeing Total		126,327	-9	126,318	-11,135	-1,376	-4,274	230	15,300	0	125,063	0	125,063
Leader	Chief Executives Office	580	2	582	-61	0	0	0	0	0	521	0	521
	Enterprise	544	25	569	0	0	0	0	25	0	594	0	594
	Growth & Strategy	561	-42	519	-200	-36	-80	100	219	0	522	0	522
	Digital and Strategic Options Appraisals	-8	4	-4	0	0	0	0	0	0	-4	0	-4
	TEE Corporate and Finance	-16	50	34	-17	0	0	0	50	0	67	0	67
	Strategy & Policy	4,084	811	4,895	-55	0	0	0	74	0	4,914	0	4,914
Leader Total		5,745	849	6,594	-333	-36	-80	100	368	0	6,613	0	6,613
Planning & Environment	Assurance	-534	0	-534	0	0	-17	0	0	0	-551	0	-551
	Environment Services	10,398	-291	10,107	-438	0	-1,053	0	1,408	0	10,024	-411	9,613
	Digital and Strategic Options Appraisals	-11	92	81	0	0	0	0	-81	0	0	0	0
	Growth & Strategy	253	7	260	0	0	0	0	24	0	284	0	284
	Regeneration & Infrastructure	77	13	90	0	0	0	0	0	0	90	0	90
	TEE Corporate and Finance	681	137	818	-273	0	0	0	16	0	561	0	561
Planning & Environment Total		10,864	-44	10,820	-711	0	-1,070	0	1,367	0	10,406	-411	9,995
Resources	Assurance	2,100	1,945	4,045	-25	-41	-1,331	5	175	0	2,828	250	3,078
	Commercial	442	139	581	0	0	0	0	-451	0	130	0	130
	Consultancy Services	8,345	-696	7,649	-138	0	-31	238	198	0	7,916	0	7,916
	Digital and Strategic Options Appraisals	-552	272	-280	-318	0	0	0	-58	0	-656	0	-656
	Enterprise	105	1	106	0	0	0	0	0	0	106	0	106
	Operations	11,286	-695	10,591	-326	-52	-554	0	525	0	10,184	0	10,184

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	Regeneration and Infrastructure	169	11	180	0	0	0	0	0	0	180	0	180
	Strategy & Policy	421	45	466	0	-66	0	0	0	0	400	0	400
Resources Total		22,316	1,021	23,337	-807	-159	-1,916	243	389	0	21,087	250	21,337
Transportation	Environment Services	168	14	182	-5	0	-18	0	-141	0	18	0	18
	Growth & Strategy	822	14	836	0	0	0	0	72	0	908	0	908
	Digital and Strategic Options Appraisals	-626	660	34	0	0	0	0	-34	0	0	0	0
	Regeneration & Infrastructure	103	9	112	0	0	0	0	0	0	112	0	112
	TEE Corporate and Finance	-325	114	-211	-485	0	0	0	0	0	-696	0	-696
	Transport Services	26,065	147	26,212	-969	-51	-345	0	2,831	0	27,678	-302	27,376
Transportation Total		26,207	957	27,164	-1,459	-51	-363	0	2,728	0	28,019	-302	27,717
Total Net Portfolio Budget		287,567	2,137	289,704	-26,288	-2,158	-7,983	866	30,410	-1,882	282,669	1,841	284,510

Portfolio	Service	Base Budget			MTP 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 For 2019/20
Children's Services	Digital and Strategic Options Appraisals	-721	976	255	0	0	0	0	327	0	582	0	582
	Joint Commissioning	0	0	0	-20	0	0	0	0	0	-20	0	-20
	LA Care Services	7,809	577	8,386	0	0	0	0	280	0	8,666	0	8,666
	LA Children in Care	3,239	542	3,781	-4,168	0	-1	0	6,887	0	6,499	0	6,499
	LA Children in Need	6,998	3,550	10,548	-500	0	0	0	0	0	10,048	2,304	12,352
	LA Family Resilience	1,714	303	2,017	-690	0	-2	0	0	0	1,325	0	1,325
	LA Management & Overheads - C & F	10,849	-6,855	3,994	-945	0	-1	200	860	0	4,108	0	4,108
	LA Prevention & Commissioning	21,309	918	22,227	-312	-113	0	0	472	0	22,274	0	22,274
LA Quality, Standards & Performance	2,068	386	2,454	-12	0	0	0	0	0	2,442	0	2,442	
Children's Services Total		53,265	397	53,662	-6,647	-113	-4	200	8,826	0	55,924	2,304	58,228
Community Engagement	Community Cohesion	70	-54	16	0	0	0	0	16	0	32	0	32
	Community Engagement & Development	1,007	93	1,100	-70	0	0	0	-16	0	1,014	0	1,014
	Digital and Strategic Options Appraisals	-369	369	0	-93	0	0	0	0	0	-93	0	-93
	Community Safety	591	-21	570	-40	-61	0	0	0	0	469	0	469
	Culture & Leisure	1,174	79	1,253	0	0	-94	0	0	0	1,159	0	1,159
	LA Universal Youth Services	199	-1	198	0	0	0	0	0	0	198	0	198
	Libraries & Information Services	4,286	-607	3,679	-513	-98	-27	0	0	0	3,041	0	3,041
	Operations	1,400	-244	1,156	-315	0	0	0	0	0	841	0	841
	Public Health	-1	1	0	-1,836	0	0	0	0	1,836	0	0	0
	Resilience	179	-70	109	0	0	0	0	0	0	109	0	109
	SMT	124	410	534	0	0	0	0	0	0	534	0	534
	Trading Standards	982	0	982	0	0	-16	0	0	0	966	0	966
	Voluntary & Community Sector	224	-53	171	0	0	-2	0	0	0	169	0	169
	Wellbeing	294	-98	196	0	0	0	3	0	0	199	0	199
Community Engagement Total		10,160	-197	9,963	-2,867	-159	-139	3	0	1,836	8,637	0	8,637
Education & Skills (LA)	Client Transport Central Costs	1,600	-1,598	2	-700	0	0	0	3,075	0	2,377	0	2,377
	Culture & Lrng - Adult Lrng (Ext Funded)	-43	-39	-82	0	0	-4	0	0	0	-86	0	-86
	Culture & Lrng - Student Support	0	0	0	0	0	0	0	0	0	0	0	0
	Digital and Strategic Options Appraisals	-606	-70	-676	-1,221	0	0	0	450	0	-1,447	0	-1,447
	Home to School Transport	11,796	680	12,476	-276	0	-52	0	0	0	12,148	0	12,148
	Joint Commissioning	0	2,620	2,620	0	0	0	0	63	0	2,683	0	2,683
	LA Children's Partnerships	683	-514	169	0	-64	0	0	0	0	105	0	105
	LA Fair Access & Youth Provision	1,662	122	1,784	-40	-65	-17	0	0	0	1,662	0	1,662
	LA Learning Trust	2,672	0	2,672	0	0	-71	0	0	-2,914	-313	0	-313
	LA Management (Learning Skills & Dev)	3,302	413	3,715	-80	0	-1	0	0	0	3,634	0	3,634
	LA Prevention & Commissioning	11,974	-2,805	9,169	-2,210	-270	-4	0	0	0	6,685	0	6,685
	LA SEN	1,490	100	1,590	-734	0	-8	90	0	0	938	0	938
	Skills Agenda	27	4	31	0	0	0	0	0	0	31	0	31
Strategy & Policy	358	121	479	0	0	0	0	0	0	479	0	479	
Education & Skills (LA) Total		34,915	-967	33,948	-5,261	-399	-157	90	3,588	-2,914	28,895	0	28,895
Education & Skills (DSG)	DSG Children & Families	1,117	0	1,117	0	0	0	0	0	0	1,117	0	1,117
	DSG LSP Schools ISB	290,198	17,330	307,528	0	0	0	0	0	0	307,528	0	307,528
	Fair Access & Youth Provision	793	0	793	0	0	0	0	0	0	793	0	793

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)							Working Budget	
		£,000			Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2019/20
		Base	Budget Adjustments	Adjusted Base Budget									
	Learning Trust	4,416	0	4,416	0	0	0	0	0	0	4,416	0	4,416
	Management (DSG Lrn, Skills & Prevntn)	-395,763	-149	-395,912	0	0	0	0	0	0	-395,912	0	-395,912
	Prevention & Commissioning	30,953	359	31,312	0	0	0	0	0	0	31,312	0	31,312
	School & Academy Relationships	2,833	0	2,833	0	0	0	0	0	0	2,833	0	2,833
	SEN	63,218	-17,410	45,808	0	0	0	0	0	0	45,808	0	45,808
	Strategy & Policy	3	0	3	0	0	0	0	0	0	3	0	3
Education & Skills (DSG) Total		-2,232	130	-2,102	0	0	0	0	0	0	-2,102	0	-2,102
Health & Wellbeing	Adult Mental Health Needs	5,699	-339	5,360	0	0	-7	0	400	0	5,753	0	5,753
	Assessment & Care Management	11,458	1,000	12,458	-1,000	0	0	0	558	0	12,016	0	12,016
	Business Intelligence	1,596	-292	1,304	0	0	0	0	0	0	1,304	0	1,304
	Centrally Managed Budgets	215	-215	0	-2,257	0	-3,500	0	146	0	-5,611	0	-5,611
	Commissioning & Service Improvement	1,491	1,843	3,334	0	0	0	230	400	0	3,964	0	3,964
	Digital and Strategic Options Appraisals	-416	416	0	0	0	0	0	0	0	0	0	0
	Internally Provided Services	0	0	0	-1,000	0	0	0	0	0	-1,000	0	-1,000
	Joint Commissioning	0	6	6	0	0	0	0	0	0	6	0	6
	Learning Disabilities	41,157	-1,048	40,109	-4,996	0	-718	0	8,512	0	42,907	0	42,907
	Localities & Safer Communities	1	-1	0	0	0	0	0	0	0	0	0	0
	Older People (inc Older People Mental Health)	48,510	-1,238	47,272	-2,478	0	-506	0	9,548	0	53,836	0	53,836
	Physical & Sensory Disabilities	9,936	386	10,322	-102	-104	-317	0	1,623	0	11,422	0	11,422
	Social Isolation	0	57	57	0	0	0	0	0	0	57	0	57
	Specialist Services	3,512	-131	3,381	-392	0	0	0	69	0	3,058	0	3,058
	Strategic Commissioning ASC	1,352	-48	1,304	0	0	0	0	0	0	1,304	0	1,304
	Supporting People	1,816	-406	1,410	0	-1,304	0	0	0	0	106	0	106
Health & Wellbeing Total		126,327	-9	126,318	-12,225	-1,408	-5,048	230	21,256	0	129,123	0	129,123
Leader	Chief Executives Office	580	2	582	-61	0	0	0	0	0	521	0	521
	Enterprise	544	25	569	0	0	0	0	25	0	594	0	594
	Growth & Strategy	561	-42	519	-200	-36	-80	100	219	0	522	0	522
	Digital and Strategic Options Appraisals	-8	4	-4	0	0	0	0	0	0	-4	0	-4
	TEE Corporate and Finance	-16	50	34	-17	0	0	0	50	0	67	0	67
	Strategy & Policy	4,084	811	4,895	-55	0	0	0	74	0	4,914	0	4,914
Leader Total		5,745	849	6,594	-333	-36	-80	100	368	0	6,613	0	6,613
Planning & Environment	Assurance	-534	0	-534	0	0	-17	0	0	0	-551	0	-551
	Digital and Strategic Options Appraisals	-11	92	81	0	0	0	0	-81	0	0	0	0
	Environment Services	10,398	-291	10,107	-1,061	0	-1,072	0	1,736	0	9,710	-300	9,410
	Growth & Strategy	253	7	260	0	0	0	0	24	0	284	0	284
	Regeneration & Infrastructure	77	13	90	0	0	0	0	0	0	90	0	90
	TEE Corporate and Finance	681	137	818	-273	0	0	0	16	0	561	0	561
Planning & Environment Total		10,864	-44	10,820	-1,334	0	-1,089	0	1,695	0	10,092	-300	9,792
Resources	Assurance	2,100	1,945	4,045	-25	-41	-1,581	5	172	0	2,575	50	2,625
	Commercial	442	139	581	0	0	0	0	-451	0	130	0	130
	Consultancy Services	8,345	-696	7,649	-138	0	-31	238	198	0	7,916	0	7,916
	Digital and Strategic Options Appraisals	-552	272	-280	-418	0	0	0	-58	0	-756	0	-756
	Enterprise	105	1	106	0	0	0	0	0	0	106	0	106
	Operations	11,286	-695	10,591	-326	-52	-554	0	525	0	10,184	0	10,184

Portfolio	Service	Base Budget			MTP 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 For 2019/20
	Regeneration and Infrastructure	169	11	180	0	0	0	0	0	0	180	0	180
	Strategy & Policy	421	45	466	0	-66	0	0	0	0	400	0	400
Resources Total		22,316	1,021	23,337	-907	-159	-2,166	243	386	0	20,734	50	20,784
Transportation	Environment Services	168	14	182	-5	0	-18	0	-141	0	18	0	18
	Growth & Strategy	822	14	836	0	0	0	0	72	0	908	0	908
	Digital and Strategic Options Appraisals	-626	660	34	0	0	0	0	-34	0	0	0	0
	Regeneration & Infrastructure	103	9	112	0	0	0	0	0	0	112	0	112
	TEE Corporate and Finance	-325	114	-211	-635	0	0	0	0	0	-846	0	-846
	Transport Services	26,065	147	26,212	-1,969	-51	-443	0	3,987	0	27,736	-265	27,471
Transportation Total		26,207	957	27,164	-2,609	-51	-461	0	3,884	0	27,927	-265	27,662
Total Net Portfolio Budget		287,567	2,137	289,704	-32,183	-2,325	-9,144	866	40,003	-1,078	285,843	1,789	287,632

Portfolio	Service	Base Budget			MTP 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 For 2020/21
Children's Services	Digital and Strategic Options Appraisals	-721	976	255	0	0	0	0	327	0	582	0	582
	Joint Commissioning	0	0	0	-20	0	0	0	0	0	-20	0	-20
	LA Care Services	7,809	577	8,386	0	0	0	0	280	0	8,666	0	8,666
	LA Children in Care	3,239	542	3,781	-5,320	0	-1	0	8,642	0	7,102	0	7,102
	LA Children in Need	6,998	3,550	10,548	-500	0	0	0	0	0	10,048	2,304	12,352
	LA Family Resilience	1,714	303	2,017	-690	0	-2	0	0	0	1,325	0	1,325
	LA Management & Overheads - C & F	10,849	-6,855	3,994	-945	0	-1	200	277	0	3,525	0	3,525
	LA Prevention & Commissioning	21,309	918	22,227	-312	-113	0	0	472	0	22,274	0	22,274
LA Quality, Standards & Performance	2,068	386	2,454	-12	0	0	0	0	0	2,442	0	2,442	
Children's Services Total		53,265	397	53,662	-7,799	-113	-4	200	9,998	0	55,944	2,304	58,248
Community Engagement	Community Cohesion	70	-54	16	0	0	0	0	16	0	32	0	32
	Community Engagement & Development	1,007	93	1,100	-70	0	0	0	-16	0	1,014	0	1,014
	Digital and Strategic Options Appraisals	-369	369	0	-93	0	0	0	0	0	-93	0	-93
	Community Safety	591	-21	570	-40	-61	0	0	0	0	469	0	469
	Culture & Leisure	1,174	79	1,253	0	0	-94	0	0	0	1,159	0	1,159
	LA Universal Youth Services	199	-1	198	0	0	0	0	0	0	198	0	198
	Libraries & Information Services	4,286	-607	3,679	-513	-98	-27	0	0	0	3,041	0	3,041
	Operations	1,400	-244	1,156	-315	0	0	0	0	0	841	0	841
	Public Health	-1	1	0	-1,836	0	0	0	0	1,836	0	0	0
	Resilience	179	-70	109	0	0	0	0	0	0	109	0	109
	SMT	124	410	534	0	0	0	0	0	0	534	0	534
	Trading Standards	982	0	982	0	0	-16	0	0	0	966	0	966
	Voluntary & Community Sector	224	-53	171	0	0	-2	0	0	0	169	0	169
	Wellbeing	294	-98	196	0	0	0	3	0	0	199	0	199
Community Engagement Total		10,160	-197	9,963	-2,867	-159	-139	3	0	1,836	8,637	0	8,637
Education & Skills (LA)	Client Transport Central Costs	1,600	-1,598	2	-1,050	0	0	0	3,555	0	2,507	0	2,507
	Culture & Lrng - Adult Lrng (Ext Funded)	-43	-39	-82	0	0	-4	0	0	0	-86	0	-86
	Culture & Lrng - Student Support	0	0	0	0	0	0	0	0	0	0	0	0
	Digital and Strategic Options Appraisals	-606	-70	-676	-1,221	0	0	0	450	0	-1,447	0	-1,447
	Home to School Transport	11,796	680	12,476	-276	0	-52	0	0	0	12,148	0	12,148
	Joint Commissioning	0	2,620	2,620	0	0	0	0	63	0	2,683	0	2,683
	LA Children's Partnerships	683	-514	169	0	-64	0	0	0	0	105	0	105
	LA Fair Access & Youth Provision	1,662	122	1,784	-40	-65	-17	0	0	0	1,662	0	1,662
	LA Learning Trust	2,672	0	2,672	0	0	-71	0	0	-2,804	-203	0	-203
	LA Management (Learning Skills & Dev)	3,302	413	3,715	-80	0	-1	0	0	0	3,634	0	3,634
	LA Prevention & Commissioning	11,974	-2,805	9,169	-2,210	-270	-4	0	0	0	6,685	0	6,685
	LA SEN	1,490	100	1,590	-734	0	-8	90	0	0	938	0	938
	Skills Agenda	27	4	31	0	0	0	0	0	0	31	0	31
Strategy & Policy	358	121	479	0	0	0	0	0	0	479	0	479	
Education & Skills (LA) Total		34,915	-967	33,948	-5,611	-399	-157	90	4,068	-2,804	29,135	0	29,135
Education & Skills (DSG)	DSG Children & Families	1,117	0	1,117	0	0	0	0	0	0	1,117	0	1,117
	DSG LSP Schools ISB	290,198	17,330	307,528	0	0	0	0	0	0	307,528	0	307,528
	Fair Access & Youth Provision	793	0	793	0	0	0	0	0	0	793	0	793

Portfolio	Service	Base Budget			MTP Proposals (Cumulative)							Working Budget	
		£,000			Service Efficiency	Service Reduction	Additional Income	Service Development	Unavoidable Growth	Change in Grant Income	Adjusted Base Budget	Special Items	Budget For 2020/21
		Base	Budget Adjustments	Adjusted Base Budget									
	Learning Trust	4,416	0	4,416	0	0	0	0	0	0	4,416	0	4,416
	Management (DSG Lrn, Skills & Prevntn)	-395,763	-149	-395,912	0	0	0	0	0	0	-395,912	0	-395,912
	Prevention & Commissioning	30,953	359	31,312	0	0	0	0	0	0	31,312	0	31,312
	School & Academy Relationships	2,833	0	2,833	0	0	0	0	0	0	2,833	0	2,833
	SEN	63,218	-17,410	45,808	0	0	0	0	0	0	45,808	0	45,808
	Strategy & Policy	3	0	3	0	0	0	0	0	0	3	0	3
Education & Skills (DSG) Total		-2,232	130	-2,102	0	0	0	0	0	0	-2,102	0	-2,102
Health & Wellbeing	Adult Mental Health Needs	5,699	-339	5,360	0	0	-7	0	400	0	5,753	0	5,753
	Assessment & Care Management	11,458	1,000	12,458	-1,000	0	0	0	558	0	12,016	0	12,016
	Business Intelligence	1,596	-292	1,304	0	0	0	0	0	0	1,304	0	1,304
	Centrally Managed Budgets	215	-215	0	-2,257	0	-3,500	0	-610	0	-6,367	0	-6,367
	Commissioning & Service Improvement	1,491	1,843	3,334	0	0	0	230	400	0	3,964	0	3,964
	Digital and Strategic Options Appraisals	-416	416	0	0	0	0	0	0	0	0	0	0
	Internally Provided Services	0	0	0	-1,000	0	0	0	0	0	-1,000	0	-1,000
	Joint Commissioning	0	6	6	0	0	0	0	0	0	6	0	6
	Learning Disabilities	41,157	-1,048	40,109	-4,996	0	-718	0	8,262	0	42,657	0	42,657
	Localities & Safer Communities	1	-1	0	0	0	0	0	0	0	0	0	0
	Older People (inc Older People Mental Health)	48,510	-1,238	47,272	-2,478	0	-506	0	15,855	0	60,143	0	60,143
	Physical & Sensory Disabilities	9,936	386	10,322	-102	-104	-417	0	1,623	0	11,322	0	11,322
	Social Isolation	0	57	57	0	0	0	0	0	0	57	0	57
	Specialist Services	3,512	-131	3,381	-392	0	0	0	69	0	3,058	0	3,058
	Strategic Commissioning ASC	1,352	-48	1,304	0	0	0	0	0	0	1,304	0	1,304
	Supporting People	1,816	-406	1,410	0	-1,304	0	0	0	0	106	0	106
Health & Wellbeing Total		126,327	-9	126,318	-12,225	-1,408	-5,148	230	26,557	0	134,324	0	134,324
Leader	Chief Executives Office	580	2	582	-61	0	0	0	0	0	521	0	521
	Digital and Strategic Options Appraisals	-8	4	-4	0	0	0	0	0	0	-4	0	-4
	Enterprise	544	25	569	0	0	0	0	25	0	594	0	594
	Growth & Strategy	561	-42	519	-200	-36	-80	100	219	0	522	0	522
	TEE Corporate and Finance	-16	50	34	-17	0	0	0	50	0	67	0	67
	Strategy & Policy	4,084	811	4,895	-55	0	0	0	74	0	4,914	0	4,914
Leader Total		5,745	849	6,594	-333	-36	-80	100	368	0	6,613	0	6,613
Planning & Environment	Assurance	-534	0	-534	0	0	-17	0	0	0	-551	0	-551
	Digital and Strategic Options Appraisals	-11	92	81	0	0	0	0	-81	0	0	0	0
	Environment Services	10,398	-291	10,107	-1,015	0	-1,083	0	2,087	0	10,096	-581	9,515
	Growth & Strategy	253	7	260	0	0	0	0	24	0	284	0	284
	Regeneration & Infrastructure	77	13	90	0	0	0	0	0	0	90	0	90
	TEE Corporate and Finance	681	137	818	-273	0	0	0	16	0	561	0	561
Planning & Environment Total		10,864	-44	10,820	-1,288	0	-1,100	0	2,046	0	10,478	-581	9,897
Resources	Assurance	2,100	1,945	4,045	-25	-41	-1,581	5	306	0	2,709	0	2,709
	Commercial	442	139	581	0	0	0	0	-451	0	130	0	130
	Consultancy Services	8,345	-696	7,649	-138	0	-31	238	198	0	7,916	0	7,916
	Digital and Strategic Options Appraisals	-552	272	-280	-418	0	0	0	-58	0	-756	0	-756
	Enterprise	105	1	106	0	0	0	0	0	0	106	0	106
	Operations	11,286	-695	10,591	-326	-52	-554	0	525	0	10,184	0	10,184

Portfolio	Service	Base Budget			MTP 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 For 2020/21
	Regeneration and Infrastructure	169	11	180	0	0	0	0	0	0	180	0	180
	Strategy & Policy	421	45	466	0	-66	0	0	0	0	400	0	400
Resources Total		22,316	1,021	23,337	-907	-159	-2,166	243	520	0	20,868	0	20,868
Transportation	Environment Services	168	14	182	-5	0	-18	0	-141	0	18	0	18
	Growth & Strategy	822	14	836	0	0	-24	0	72	0	884	0	884
	Digital and Strategic Options Appraisals	-626	660	34	0	0	-319	0	-34	0	-319	0	-319
	Regeneration & Infrastructure	103	9	112	0	0	0	0	0	0	112	0	112
	TEE Corporate and Finance	-325	114	-211	-635	0	0	0	0	0	-846	0	-846
	Transport Services	26,065	147	26,212	-2,103	-51	-443	0	3,630	0	27,245	0	27,245
Transportation Total		26,207	957	27,164	-2,743	-51	-804	0	3,527	0	27,093	0	27,093
Total Net Portfolio Budget		287,567	2,137	289,704	-33,773	-2,325	-9,598	866	47,084	-968	290,990	1,723	292,713