

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Children's Services	Care Services	10,428	3.2%	10,428	3.1%	10,428	3.1%	10,428	3.0%	10,428	2.9%
	Children in Care	3,322	1.0%	3,698	1.1%	4,067	1.2%	4,669	1.3%	6,469	1.8%
	Children in Need	13,326	4.0%	13,326	3.9%	13,326	4.0%	13,326	3.8%	13,326	3.7%
	Family Resilience	6,545	2.0%	4,464	1.3%	3,894	1.2%	3,894	1.1%	3,894	1.1%
	Management & Overheads	4,112	1.2%	3,688	1.1%	3,898	1.2%	3,315	1.0%	3,315	0.9%
	Prevention & Commissioning	24,299	7.4%	24,174	7.1%	24,112	7.2%	24,112	6.9%	24,112	6.7%
	Quality, Standards & Performance	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%	2,734	0.8%
<b>Children's Services Total</b>		<b>64,766</b>	<b>19.6%</b>	<b>62,512</b>	<b>18.5%</b>	<b>62,459</b>	<b>18.6%</b>	<b>62,478</b>	<b>18.0%</b>	<b>64,278</b>	<b>17.8%</b>
Community Engagement	Communities	5,313	1.6%	4,890	1.4%	4,630	1.4%	4,620	1.3%	4,610	1.3%
	Community Safety	453	0.1%	453	0.1%	453	0.1%	453	0.1%	453	0.1%
	Contact Centre	1,000	0.3%	955	0.3%	955	0.3%	955	0.3%	955	0.3%
	Culture & Leisure	1,268	0.4%	1,528	0.5%	1,655	0.5%	1,423	0.4%	1,433	0.4%
	Public Health	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Trading Standards	970	0.3%	912	0.3%	912	0.3%	912	0.3%	912	0.3%
	Universal Youth Services	202	0.1%	202	0.1%	202	0.1%	202	0.1%	202	0.1%
	Wellbeing	204	0.1%	204	0.1%	204	0.1%	204	0.1%	204	0.1%
<b>Community Engagement Total</b>		<b>9,410</b>	<b>2.9%</b>	<b>9,144</b>	<b>2.7%</b>	<b>9,011</b>	<b>2.7%</b>	<b>8,769</b>	<b>2.5%</b>	<b>8,769</b>	<b>2.4%</b>
Education & Skills (LA)	Adult Learning & Skills	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%	(59)	0.0%
	Business Improvement	307	0.1%	307	0.1%	307	0.1%	307	0.1%	307	0.1%
	Children Care Services	512	0.2%	512	0.2%	512	0.2%	512	0.1%	512	0.1%
	Client Transport Central Costs	0	0.0%	130	0.0%	60	0.0%	190	0.1%	190	0.1%
	Education Management	(2,116)	-0.6%	(1,804)	-0.5%	(2,154)	-0.6%	(2,406)	-0.7%	(2,406)	-0.7%
	Fair Access & Youth Provision	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%	1,712	0.5%
	Home to School Transport	14,940	4.5%	14,940	4.4%	14,940	4.4%	14,940	4.3%	14,940	4.1%
	Learning Trust	2,184	0.7%	1,547	0.5%	1,716	0.5%	1,826	0.5%	1,826	0.5%
	Prevention & Early Help	3,038	0.9%	3,083	0.9%	2,948	0.9%	2,948	0.8%	2,948	0.8%
	Special Educational Needs	1,827	0.6%	1,717	0.5%	1,717	0.5%	1,717	0.5%	1,717	0.5%
Strategic Commissioning	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%	1,792	0.5%	
<b>Education &amp; Skills (LA) Total</b>		<b>24,137</b>	<b>7.3%</b>	<b>23,877</b>	<b>7.1%</b>	<b>23,491</b>	<b>7.0%</b>	<b>23,479</b>	<b>6.8%</b>	<b>23,479</b>	<b>6.5%</b>
Education & Skills (DSG)	Schools	309,657	93.9%	309,657	91.6%	309,657	92.0%	309,657	89.2%	309,657	86.0%
	Central School Services	7,467	2.3%	7,467	2.2%	7,467	2.2%	7,467	2.2%	7,467	2.1%
	High Needs	79,985	24.2%	79,985	23.6%	79,985	23.8%	79,985	23.1%	79,985	22.2%
	Early Years	32,510	9.9%	32,510	9.6%	32,510	9.7%	32,510	9.4%	32,510	9.0%
	Dedicated Schools Grant	(429,619)	-130.2%	(429,619)	-127.0%	(429,619)	-127.6%	(429,619)	-123.8%	(429,619)	-119.3%
<b>Education &amp; Skills (DSG) Total</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
Health & Wellbeing	Access	42,257	12.8%	42,257	12.5%	42,257	12.6%	42,257	12.2%	42,257	11.7%
	Commissioning & Service Improvement	3,157	1.0%	3,151	0.9%	3,148	0.9%	3,148	0.9%	3,148	0.9%
	Joint Supply Management	1,873	0.6%	1,873	0.6%	1,873	0.6%	1,873	0.5%	1,873	0.5%

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		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
	Learning Disabilities / Mental Health	34,953	10.6%	36,221	10.7%	37,701	11.2%	37,701	10.9%	37,701	10.5%
	Mental Health Trust	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%	(420)	-0.1%
	Older People / OP Mental Health / PSD	35,300	10.7%	37,564	11.1%	39,480	11.7%	44,441	12.8%	50,021	13.9%
	Safeguarding	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%	1,715	0.5%
	Senior Management Team	5,922	1.8%	6,109	1.8%	6,103	1.8%	6,103	1.8%	6,103	1.7%
<b>Health &amp; Wellbeing Total</b>		<b>124,757</b>	<b>37.8%</b>	<b>128,470</b>	<b>38.0%</b>	<b>131,857</b>	<b>39.2%</b>	<b>136,818</b>	<b>39.4%</b>	<b>142,398</b>	<b>39.5%</b>
Leader	Chief Executives Office	541	0.2%	530	0.2%	530	0.2%	530	0.2%	530	0.1%
	Economic Strategy, Growth and Spatial Planning	584	0.2%	604	0.2%	604	0.2%	604	0.2%	604	0.2%
	Strategy & Policy	5,686	1.7%	5,644	1.7%	5,643	1.7%	5,643	1.6%	5,643	1.6%
<b>Leader Total</b>		<b>6,811</b>	<b>2.1%</b>	<b>6,778</b>	<b>2.0%</b>	<b>6,777</b>	<b>2.0%</b>	<b>6,777</b>	<b>2.0%</b>	<b>6,777</b>	<b>1.9%</b>
Planning & Environment	Agricultural Estate	(525)	-0.2%	(527)	-0.2%	(528)	-0.2%	(528)	-0.2%	(528)	-0.1%
	Country Parks & Green Spaces	(145)	0.0%	(145)	0.0%	(146)	0.0%	(146)	0.0%	(146)	0.0%
	Waste Management	8,668	2.6%	8,153	2.4%	7,983	2.4%	8,063	2.3%	9,154	2.5%
	Planning & Environment	1,521	0.5%	1,626	0.5%	1,629	0.5%	1,629	0.5%	1,629	0.5%
	Energy & Resources	224	0.1%	169	0.0%	149	0.0%	199	0.1%	199	0.1%
	Infrastructure Strategy, Projects and Planning	470	0.1%	407	0.1%	407	0.1%	407	0.1%	407	0.1%
	Business Unit performance, finance & management overheads	468	0.1%	667	0.2%	645	0.2%	620	0.2%	490	0.1%
<b>Planning &amp; Environment Total</b>		<b>10,681</b>	<b>3.2%</b>	<b>10,350</b>	<b>3.1%</b>	<b>10,139</b>	<b>3.0%</b>	<b>10,244</b>	<b>3.0%</b>	<b>11,205</b>	<b>3.1%</b>
Resources	Finance and Assets	4,318	1.3%	3,753	1.1%	3,366	1.0%	3,596	1.0%	3,712	1.0%
	Commercial	717	0.2%	766	0.2%	766	0.2%	766	0.2%	716	0.2%
	Director of Resources	261	0.1%	261	0.1%	261	0.1%	261	0.1%	261	0.1%
	Human Resources & Organisational Development	(6)	0.0%	(147)	0.0%	(147)	0.0%	(147)	0.0%	(147)	0.0%
	Operations	12,166	3.7%	12,431	3.7%	12,319	3.7%	12,319	3.6%	12,319	3.4%
	Strategy & Policy	156	0.0%	113	0.0%	113	0.0%	113	0.0%	113	0.0%
	Technology Services	5,819	1.8%	6,473	1.9%	6,147	1.8%	6,012	1.7%	5,992	1.7%
<b>Resources Total</b>		<b>23,431</b>	<b>7.1%</b>	<b>23,650</b>	<b>7.0%</b>	<b>22,825</b>	<b>6.8%</b>	<b>22,920</b>	<b>6.6%</b>	<b>22,966</b>	<b>6.4%</b>

Portfolio	Service	Total 2017-18		Total 2018-19		Total 2019-20		Total 2020-21		Total 2021-22	
		£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total	£,000	% of Total
Transportation	Transport Strategy, Highways Infrastructure Projects and Development Control	1,118	0.3%	1,182	0.3%	1,146	0.3%	1,122	0.3%	803	0.2%
	Client & Public Transport	9,112	2.8%	9,167	2.7%	9,167	2.7%	8,811	2.5%	8,811	2.4%
	Highways Services / Transport for Bucks	17,319	5.2%	18,654	5.5%	18,876	5.6%	18,839	5.4%	19,572	5.4%
<b>Transportation Total</b>		<b>27,549</b>	<b>8.3%</b>	<b>29,004</b>	<b>8.6%</b>	<b>29,189</b>	<b>8.7%</b>	<b>28,772</b>	<b>8.3%</b>	<b>29,186</b>	<b>8.1%</b>
<b>Total Net Portfolio Budget</b>		<b>291,542</b>	<b>88.4%</b>	<b>293,785</b>	<b>86.9%</b>	<b>295,748</b>	<b>87.9%</b>	<b>300,257</b>	<b>86.5%</b>	<b>309,058</b>	<b>85.8%</b>
Corporate Costs	Corporate Costs	14,890	4.5%	18,999	5.6%	22,347	6.6%	28,422	8.2%	32,551	9.0%
	Treasury Mgt & Capital Financing	23,910	7.2%	23,312	6.9%	18,453	5.5%	17,983	5.2%	17,983	5.0%
<b>Corporate Costs Total</b>		<b>38,800</b>	<b>11.8%</b>	<b>42,311</b>	<b>12.5%</b>	<b>40,800</b>	<b>12.1%</b>	<b>46,405</b>	<b>13.4%</b>	<b>50,534</b>	<b>14.0%</b>
<b>Net Operating Budget</b>		<b>330,342</b>	<b>100.1%</b>	<b>336,096</b>	<b>99.4%</b>	<b>336,548</b>	<b>100.0%</b>	<b>346,662</b>	<b>99.9%</b>	<b>359,592</b>	<b>99.8%</b>
Use of Reserves	Earmarked Reserves	(582)	-0.2%	2,045	0.6%	0	0.0%	0	0.0%	0	0.0%
	Non-Earmarked Reserves	179	0.1%	62	0.0%	41	0.0%	314	0.1%	672	0.2%
<b>Use of Reserves Total</b>		<b>(403)</b>	<b>-0.1%</b>	<b>2,107</b>	<b>0.6%</b>	<b>41</b>	<b>0.0%</b>	<b>314</b>	<b>0.1%</b>	<b>672</b>	<b>0.2%</b>
<b>Net Budget Requirement</b>		<b>329,939</b>	<b>100.0%</b>	<b>338,203</b>	<b>100.0%</b>	<b>336,589</b>	<b>100.0%</b>	<b>346,976</b>	<b>100.0%</b>	<b>360,264</b>	<b>100.0%</b>
Financed By	Council Tax Surplus	(3,517)	-1.1%	(3,126)	-0.9%	0	0.0%	0	0.0%	0	0.0%
	Education Service Grant	(1,627)	-0.5%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Locally Retained Business Rates	(18,048)	-5.5%	(17,489)	-5.2%	(17,625)	-5.2%	(17,683)	-5.1%	(17,734)	-4.9%
	New Homes Bonus	(3,119)	-0.9%	(2,262)	-0.7%	(2,169)	-0.6%	(2,178)	-0.6%	(2,254)	-0.6%
	Other Un-Ringfenced Grants	(3,707)	-1.1%	(6,822)	-2.0%	(5,357)	-1.6%	(5,371)	-1.5%	(5,386)	-1.5%
	Revenue Support Grant	(8,078)	-2.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Transition Grant	(4,586)	-1.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Top Up Grant	(25,822)	-7.8%	(27,492)	-8.1%	(17,510)	-5.2%	(11,320)	-3.3%	(7,044)	-2.0%
<b>Financed By Total</b>		<b>(68,504)</b>	<b>-20.8%</b>	<b>(57,191)</b>	<b>-16.9%</b>	<b>(42,661)</b>	<b>-12.7%</b>	<b>(36,552)</b>	<b>-10.5%</b>	<b>(32,418)</b>	<b>-9.0%</b>
<b>Council Tax</b>		<b>(261,436)</b>	<b>-79.2%</b>	<b>(281,012)</b>	<b>-83.1%</b>	<b>(293,928)</b>	<b>-87.3%</b>	<b>(310,424)</b>	<b>-89.5%</b>	<b>(327,846)</b>	<b>-91.0%</b>
<b>Net Budget Requirement</b>		<b>(329,940)</b>	<b>-100.0%</b>	<b>(338,203)</b>	<b>-100.0%</b>	<b>(336,589)</b>	<b>-100.0%</b>	<b>(346,976)</b>	<b>-100.0%</b>	<b>(360,264)</b>	<b>-100.0%</b>
<b>Over/(Under) Budget</b>		<b>(2)</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>