

Appendix 1

Buckinghamshire Council Revenue Budget

2023/24

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Leader

Planning & Regeneration

Transport

Corporate

Overall Revenue Budget

Budget by Portfolio

| | 2022-23 | | | 2023-24 | | |
|------------------------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | Income £000 | Expense £000 | Net £000 | Income £000 | Expense £000 | Net £000 |
| Costs by Portfolio | | | | | | |
| Accessible Housing & Resources | (116,118) | 169,848 | 53,730 | (109,007) | 165,897 | 56,890 |
| Climate Change & Environment | (9,572) | 38,435 | 28,863 | (22,723) | 39,686 | 16,963 |
| Communities | (1,097) | 8,649 | 7,553 | (1,114) | 8,166 | 7,053 |
| Culture & Leisure | (3,859) | 8,756 | 4,897 | (4,055) | 8,678 | 4,623 |
| Education & Children's Services | (551,969) | 641,174 | 89,205 | (611,391) | 714,359 | 102,967 |
| Health & Wellbeing | (77,681) | 242,018 | 164,336 | (81,856) | 266,526 | 184,669 |
| Homelessness & Regulatory Services | (14,610) | 21,422 | 6,813 | (15,127) | 24,925 | 9,799 |
| Leader | (668) | 7,136 | 6,468 | (323) | 6,081 | 5,758 |
| Planning & Regeneration | (9,208) | 16,409 | 7,201 | (9,275) | 16,339 | 7,064 |
| Transport | (13,562) | 68,969 | 55,407 | (15,651) | 77,436 | 61,785 |
| Grand Total | (798,344) | 1,222,817 | 424,473 | (870,522) | 1,328,093 | 457,571 |

| | | | |
|------------------------|---------------------|---------------|---------------|
| Corporate Items | Capital Financing | 27,127 | 25,976 |
| | Corporate Costs | 18,087 | 29,448 |
| | Reserves | (6,219) | (3,801) |
| | Treasury Management | (3,216) | (4,855) |
| | | 35,779 | 46,768 |

| | | |
|----------------------------------|----------------|----------------|
| Net Operating Expenditure | 460,252 | 504,339 |
|----------------------------------|----------------|----------------|

| | | | |
|------------------|-----------------------|----------|----------|
| Funded by | Business Rates | (58,224) | (66,092) |
| | Council Tax Surplus | - | (3,500) |
| | New Homes Bonus | (5,844) | (3,623) |
| | Revenue Support Grant | - | (563) |
| | Unringfenced Grants | (18,828) | (27,354) |

| | | |
|---|----------------|----------------|
| Net Expenditure before Council tax | 377,357 | 403,206 |
|---|----------------|----------------|

| | | |
|--------------------|------------------|------------------|
| Council Tax | (377,357) | (403,206) |
|--------------------|------------------|------------------|

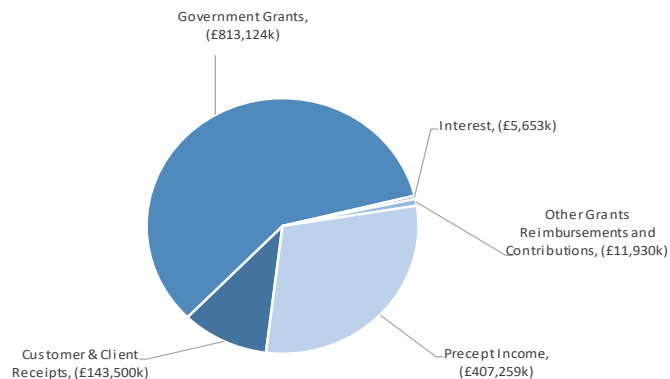
Revenue Budget Subjective Analysis 2023/24

| | Accessible Housing & Resources £000 | Climate Change & Environment £000 | Communities £000 | Culture & Leisure £000 | Education & Children's Services £000 | Health & Wellbeing £000 | Homelessness & Regulatory Services £000 | Leader £000 | Planning & Regeneration £000 | Transport £000 | Grand Total £000 |
|---|--|--------------------------------------|---------------------|---------------------------|---|----------------------------|--|----------------|---------------------------------|-------------------|---------------------|
| Reserve Contribution to reserve | 1,126 | - | | 27 | | 508 | 558 | 10 | 5 | 206 | 2,441 |
| Use of reserve | (503) | (954) | (1,000) | | (1,185) | (1,120) | (755) | (1,500) | - | (150) | (7,167) |
| Reserve Total | 623 | (954) | (1,000) | 27 | (1,185) | (612) | (197) | (1,490) | 5 | 56 | (4,727) |
| Expense Employees | 62,533 | 13,216 | 4,320 | 5,174 | 57,560 | 27,873 | 10,390 | 4,486 | 14,624 | 10,131 | 210,309 |
| Premises | 14,084 | 3,839 | 782 | 921 | 499 | 115 | 2,449 | 434 | 3 | 3,063 | 26,190 |
| Supplies and Services | 15,467 | 7,878 | 1,637 | 1,610 | 501,342 | 26,771 | 11,004 | 2,565 | 1,644 | 5,296 | 575,215 |
| Third Party Payments / Contract Payments | 19 | 13,850 | 104 | 31 | 81,802 | 184,312 | 987 | 1 | 3 | 28,311 | 309,420 |
| Transfer Payments (Grants & Assistance) | 72,934 | 312 | 2,299 | 765 | 73,352 | 25,307 | 249 | 60 | | 1,641 | 176,921 |
| Transport | 237 | 1,545 | 24 | 149 | 988 | 2,759 | 41 | 25 | 59 | 28,937 | 34,765 |
| Expense Total | 165,274 | 40,640 | 9,166 | 8,651 | 715,543 | 267,137 | 25,122 | 7,571 | 16,334 | 77,380 | 1,332,820 |
| Income Customer & Client Receipts | (30,789) | (22,511) | (472) | (3,881) | (2,284) | (51,444) | (7,999) | (151) | (9,069) | (14,900) | (143,500) |
| Government Grants | (74,768) | (84) | (17) | (8) | (607,335) | (29,155) | (3,453) | | (207) | (465) | (715,492) |
| Interest | | | (1) | | | | - | | | | (1) |
| Other Grants Reimbursements and Contributions | (3,450) | (129) | (624) | (166) | (1,773) | (1,257) | (3,674) | (172) | | (286) | (11,530) |
| Income Total | (109,007) | (22,723) | (1,114) | (4,055) | (611,391) | (81,856) | (15,127) | (323) | (9,275) | (15,651) | (870,522) |
| Grand Total | 56,890 | 16,963 | 7,053 | 4,623 | 102,967 | 184,669 | 9,799 | 5,758 | 7,064 | 61,785 | 457,571 |

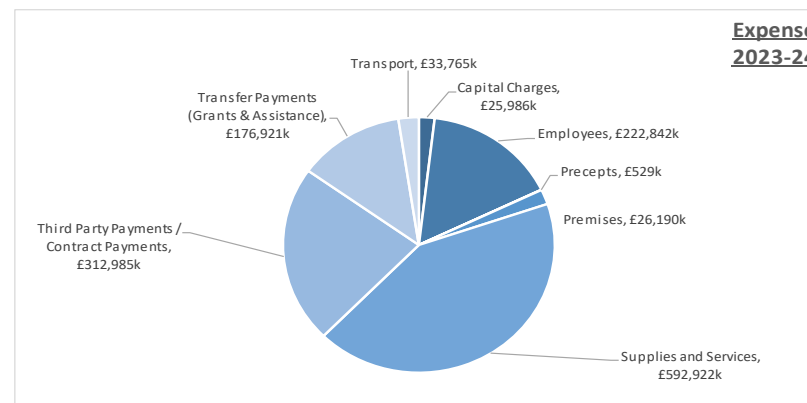
Changes to Net Cost of Services 2023/24

| | Accessible Housing & Resources £000 | Climate Change & Environment £000 | Communities £000 | Culture & Leisure £000 | Education & Children's Services £000 | Health & Wellbeing £000 | Homelessness & Regulatory Services £000 | Leader £000 | Planning & Regeneration £000 | Transport £000 | Grand Total £000 |
|--------------------------|--|--------------------------------------|---------------------|---------------------------|---|----------------------------|--|----------------|---------------------------------|-------------------|---------------------|
| Grant funded expenditure | (7,569) | 50 | 17 | | 54,123 | 2,271 | (140) | | | | 48,752 |
| Grant Income | 8,153 | (21) | (17) | - | (54,123) | (2,271) | (60) | | | - | (48,339) |
| Growth | 2,538 | 968 | | 50 | 12,100 | 10,146 | 3,662 | - | | 3,807 | 33,271 |
| Income | (2,023) | (13,150) | | (479) | (344) | (1,885) | (506) | 345 | (67) | (2,169) | (20,278) |
| Inflation | 2,479 | 1,265 | | | 5,239 | 14,798 | 80 | - | | 6,135 | 29,996 |
| Reserves | (458) | (509) | (1,000) | | 428 | (1,120) | (755) | (1,500) | - | (150) | (5,064) |
| Savings | (1,296) | (421) | (500) | (170) | (2,750) | (2,726) | (50) | (1,055) | (70) | (1,095) | (10,133) |
| Special Items | 1,336 | (82) | 1,000 | 325 | (911) | 1,120 | 755 | 1,500 | - | (150) | 4,893 |
| Grand Total | 3,160 | (11,901) | (500) | (274) | 13,762 | 20,333 | 2,986 | (710) | (137) | 6,378 | 33,098 |

Income 2023-24



Expense 2023-24

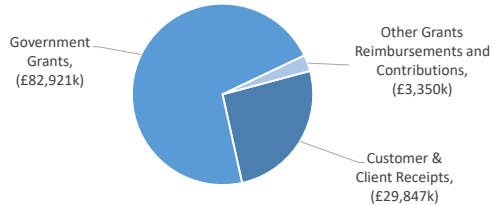


Accessible Housing & Resources

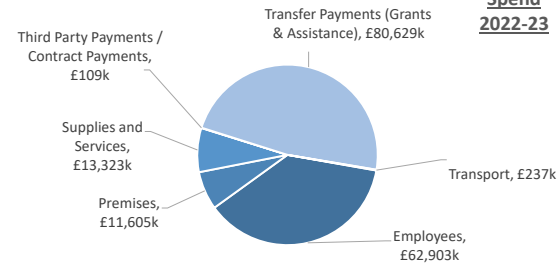
| | | 2022-23 | | | 2023-24 | | |
|---|---|------------------|----------------|----------------|------------------|----------------|----------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Business Operations | Business Development | (100) | 405 | 305 | (100) | 405 | 305 |
| | Business Operations | (269) | 7,064 | 6,795 | (269) | 6,866 | 6,597 |
| | Customer Services | - | 3,872 | 3,872 | - | 3,872 | 3,872 |
| Business Operations Total | | (369) | 11,341 | 10,972 | (369) | 11,143 | 10,774 |
| Digital | Digital | | 613 | 613 | | 563 | 563 |
| Digital Total | | | 613 | 613 | | 563 | 563 |
| Finance | Finance | (3,077) | 11,599 | 8,522 | (3,258) | 12,174 | 8,916 |
| | Revenues & Benefits | (86,211) | 86,286 | 75 | (77,558) | 78,228 | 670 |
| Finance Total | | (89,288) | 97,885 | 8,597 | (80,815) | 90,402 | 9,586 |
| Human Resources & Organisational Development | Human Resources & Organisational Development | (404) | 5,049 | 4,645 | (480) | 5,049 | 4,569 |
| Human Resources & Organisational Development Total | | (404) | 5,049 | 4,645 | (480) | 5,049 | 4,569 |
| ICT | ICT | (101) | 13,992 | 13,891 | (101) | 13,742 | 13,641 |
| ICT Total | | (101) | 13,992 | 13,891 | (101) | 13,742 | 13,641 |
| Legal & Democratic Services | Business Assurance and Insurance Services | (128) | 2,580 | 2,452 | (128) | 3,480 | 3,352 |
| | Democratic Services & Elected Members | (27) | 5,211 | 5,184 | (27) | 5,136 | 5,109 |
| | Information Management | (5) | 1,185 | 1,180 | (5) | 1,185 | 1,180 |
| | Legal Services | (1,308) | 7,067 | 5,759 | (1,308) | 8,217 | 6,909 |
| Legal & Democratic Services Total | | (1,468) | 16,043 | 14,575 | (1,468) | 18,018 | 16,550 |
| Property & Assets | Commercial Property & Agricultural Estate | (11,803) | 709 | (11,094) | (13,089) | 747 | (12,341) |
| | Property Maintenance & Strategic Asset Management | (12,660) | 20,231 | 7,571 | (12,660) | 22,557 | 9,898 |
| Property & Assets Total | | (24,463) | 20,939 | (3,523) | (25,748) | 23,305 | (2,443) |
| Resources | Management and Business Management | 35 | 491 | 526 | 35 | 331 | 366 |
| Resources Total | | 35 | 491 | 526 | 35 | 331 | 366 |
| Service Improvement | Service Improvement | (61) | 3,494 | 3,433 | (61) | 3,344 | 3,283 |
| Service Improvement Total | | (61) | 3,494 | 3,433 | (61) | 3,344 | 3,283 |
| Grand Total | | (116,118) | 169,848 | 53,730 | (109,007) | 165,897 | 56,890 |

| Change Type | Total £000 |
|--------------------------|--------------|
| Grant funded expenditure | (7,569) |
| Grant Income | 8,153 |
| Growth | 2,538 |
| Income | (2,023) |
| Inflation | 2,479 |
| Savings | (1,296) |
| Special Items | 1,336 |
| Reserves | (458) |
| Grand Total | 3,160 |

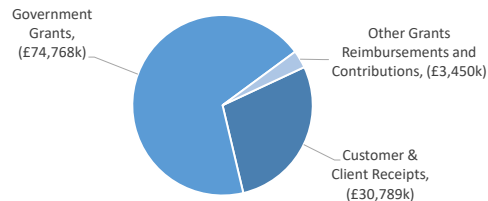
Income 2022-23



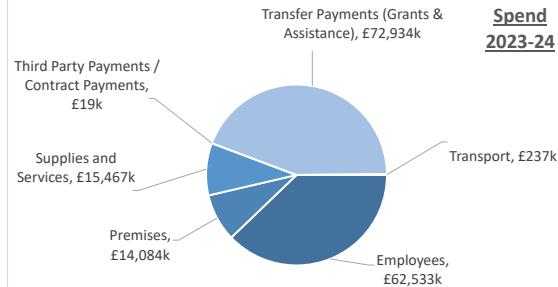
Spend 2022-23



Income 2023-24



Spend 2023-24

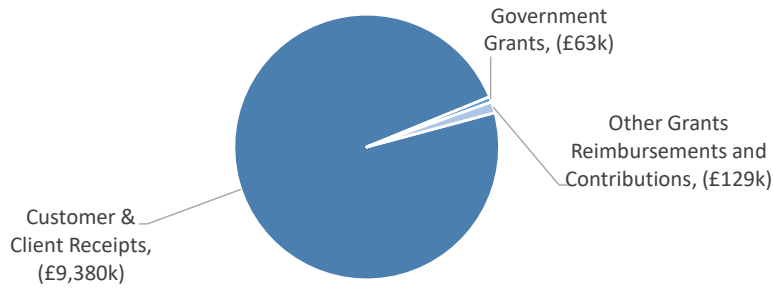


Climate Change & Environment

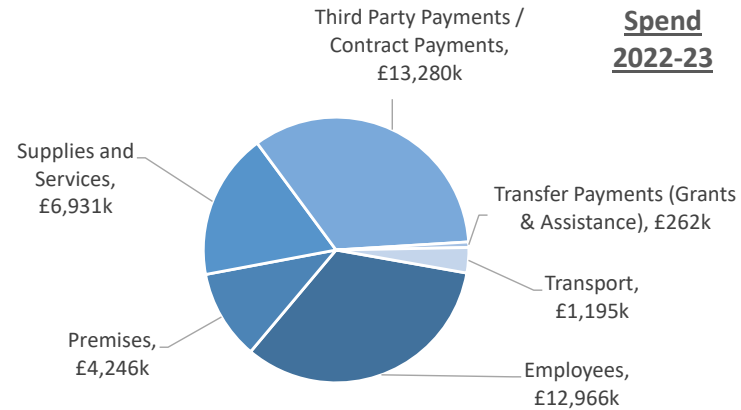
| | | 2022-23 | | | 2023-24 | | |
|------------------------------|---------------------|----------------|---------------|---------------|-----------------|---------------|---------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Environment | Energy & Resources | (323) | 637 | 314 | (344) | 211 | (133) |
| | Natural Environment | (132) | 1,651 | 1,519 | (132) | 1,651 | 1,519 |
| Environment Total | | (455) | 2,288 | 1,833 | (476) | 1,862 | 1,386 |
| Street Cleaning | Street Cleaning | (380) | 2,957 | 2,577 | (360) | 3,049 | 2,689 |
| Street Cleaning Total | | (380) | 2,957 | 2,577 | (360) | 3,049 | 2,689 |
| Waste | Waste | (8,738) | 33,191 | 24,453 | (21,888) | 34,775 | 12,887 |
| Waste Total | | (8,738) | 33,191 | 24,453 | (21,888) | 34,775 | 12,887 |
| Grand Total | | (9,572) | 38,435 | 28,863 | (22,723) | 39,686 | 16,963 |

| Change Type | Total £000 |
|--------------------------|-----------------|
| Grant funded expenditure | 50 |
| Grant Income | (21) |
| Growth | 968 |
| Income | (13,150) |
| Inflation | 1,265 |
| Savings | (421) |
| Special Items | (82) |
| Reserves | (509) |
| Grand Total | (11,901) |

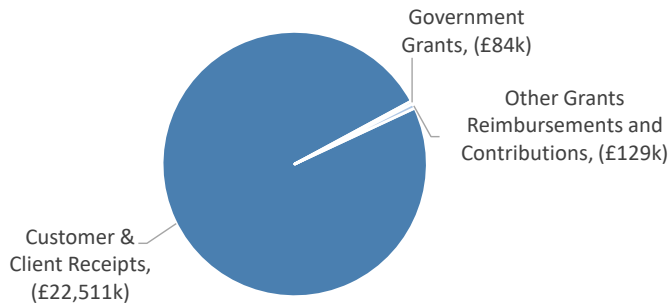
Income 2022-23



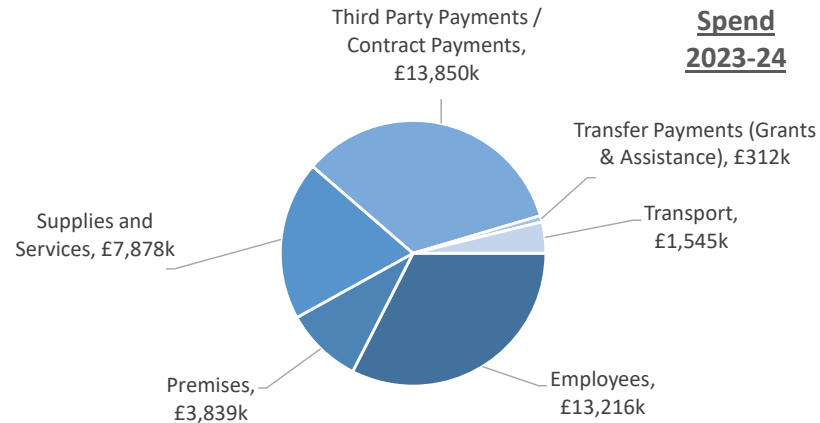
Spend 2022-23



Income 2023-24



Spend 2023-24

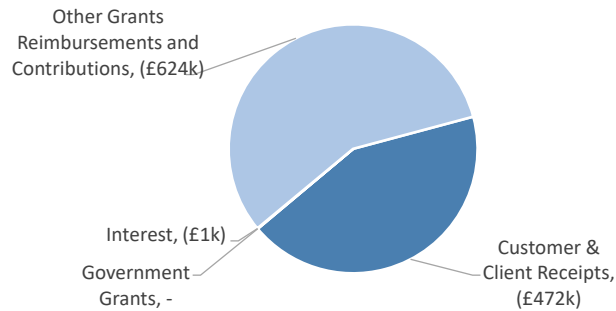


Communities

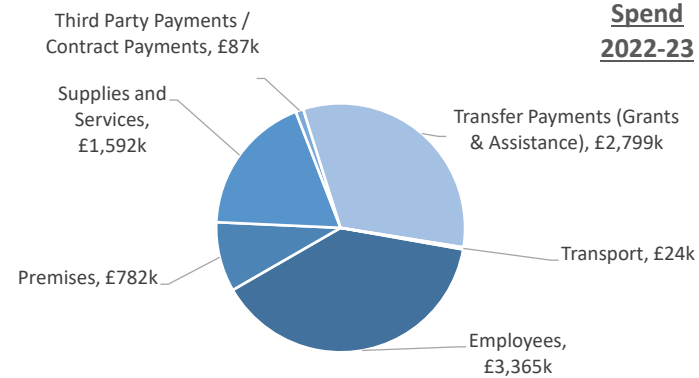
| | | 2022-23 | | | 2023-24 | | |
|---|--------------------------------|----------------|--------------|--------------|----------------|--------------|--------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Community Boards | Community Boards | | 3,169 | 3,169 | | 2,669 | 2,669 |
| Community Boards Total | | | 3,169 | 3,169 | | 2,669 | 2,669 |
| Community Safety | Community Safety | (624) | 2,597 | 1,974 | (641) | 2,614 | 1,974 |
| Community Safety Total | | (624) | 2,597 | 1,974 | (641) | 2,614 | 1,974 |
| Community Support Helping Hand | Community Support Helping Hand | | 751 | 751 | | 751 | 751 |
| Community Support Helping Hand Total | | | 751 | 751 | | 751 | 751 |
| Resilience Services | Resilience Services | | 295 | 295 | | 295 | 295 |
| Resilience Services Total | | | 295 | 295 | | 295 | 295 |
| Special Expenses | Special Expenses | (473) | 1,836 | 1,363 | (473) | 1,836 | 1,363 |
| Special Expenses Total | | (473) | 1,836 | 1,363 | (473) | 1,836 | 1,363 |
| Grand Total | | (1,097) | 8,649 | 7,553 | (1,114) | 8,166 | 7,053 |

| Change Type | Total £000 |
|--------------------------|--------------|
| Savings | (500) |
| Special Items | 1,000 |
| Reserves | (1,000) |
| Grant funded expenditure | 17 |
| Grant Income | (17) |
| Grand Total | (500) |

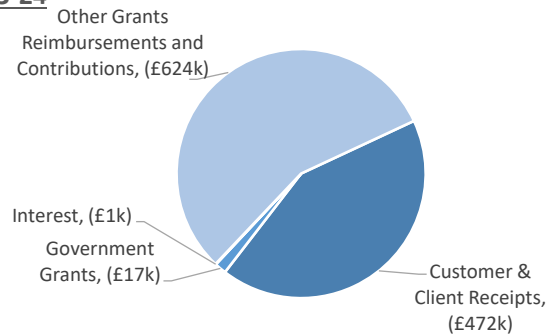
Income 2022-23



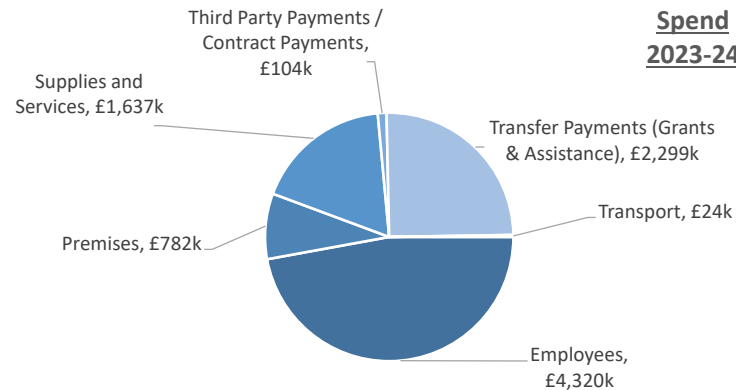
Spend 2022-23



Income 2023-24



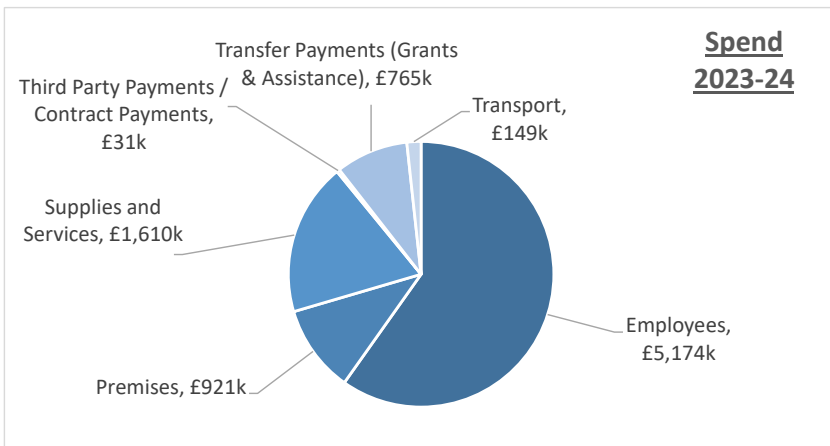
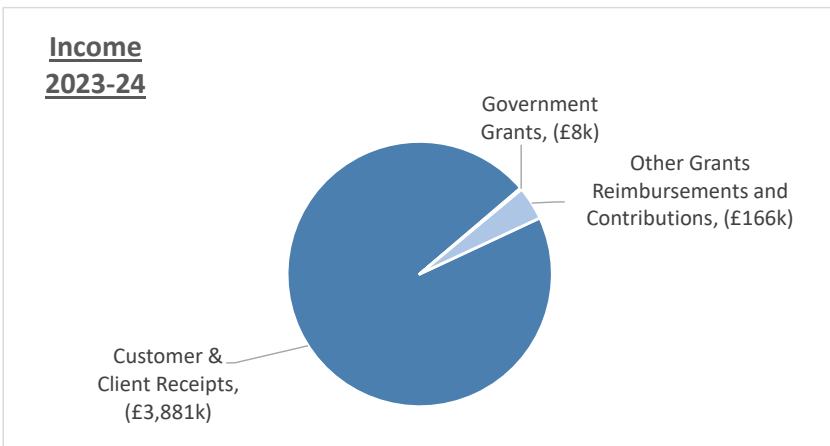
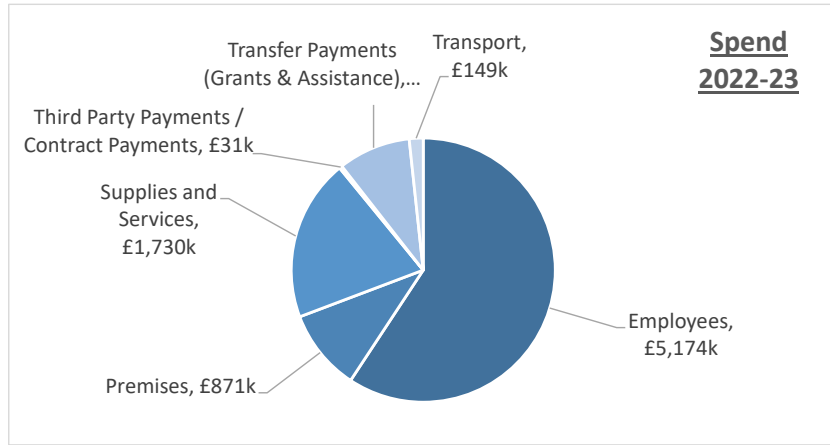
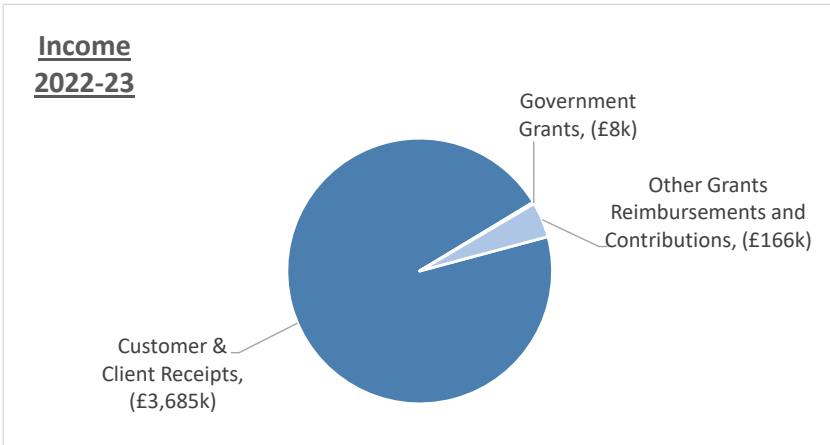
Spend 2023-24



Culture & Leisure

| | | 2022-23 | | | 2023-24 | | |
|------------------------------------|-----------------------------------|----------------|--------------|--------------|----------------|--------------|--------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Culture & Leisure | Arts & Culture | (345) | 1,683 | 1,339 | (386) | 1,638 | 1,253 |
| | Country Parks, Parks & Play Areas | (1,603) | 1,435 | (168) | (1,281) | 1,485 | 204 |
| | Leisure Centres | (1,337) | 1,030 | (306) | (1,803) | 1,031 | (772) |
| | Libraries | (575) | 4,042 | 3,468 | (585) | 3,967 | 3,383 |
| | Museums & Heritage | | 565 | 565 | | 556 | 556 |
| Culture & Leisure Total | | (3,859) | 8,756 | 4,897 | (4,055) | 8,678 | 4,623 |
| Grand Total | | (3,859) | 8,756 | 4,897 | (4,055) | 8,678 | 4,623 |

| Change Type | Total £000 |
|--------------------|--------------|
| Growth | 50 |
| Income | (479) |
| Savings | (170) |
| Special Items | 325 |
| Grand Total | (274) |

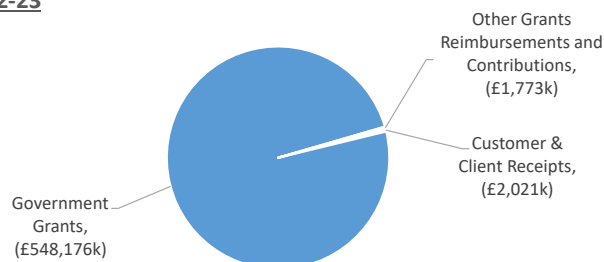


Education & Children's Services

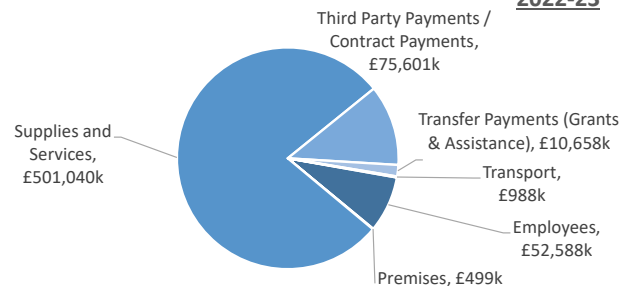
| | | 2022-23 | | | 2023-24 | | |
|--|--|------------------|----------------|---------------|------------------|----------------|----------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Children's Social Care | Children in Care | (4,996) | 52,866 | 47,870 | (10,233) | 67,592 | 57,359 |
| | Children with Disabilities | | 6,609 | 6,609 | | 7,759 | 7,759 |
| | Quality, Standards & Performance | | 4,259 | 4,259 | | 4,472 | 4,472 |
| | Safeguarding | | 10,506 | 10,506 | | 10,506 | 10,506 |
| | Social Care central costs | (1,375) | 6,713 | 5,338 | (1,375) | 9,170 | 7,796 |
| Children's Social Care Total | | (6,371) | 80,953 | 74,583 | (11,607) | 99,499 | 87,892 |
| Education | Early Help | (4) | 6,866 | 6,862 | (4) | 6,866 | 6,862 |
| | Education & Learning | (6,224) | 7,914 | 1,689 | (6,287) | 7,914 | 1,626 |
| | Special Educational Needs & Disabilities | (126) | 6,197 | 6,071 | (126) | 6,713 | 6,587 |
| Education Total | | (6,354) | 20,977 | 14,623 | (6,417) | 21,492 | 15,075 |
| Education - Dedicated Schools Grant | Central block | | 5,295 | 5,295 | | 4,935 | 4,935 |
| | Early Years Block | | 34,579 | 34,579 | | 37,070 | 37,070 |
| | Funding Block | (539,244) | | (539,244) | (593,367) | | (593,367) |
| | High Needs Block | | 112,080 | 112,080 | | 123,542 | 123,542 |
| | Schools Block | 0 | 387,291 | 387,291 | 0 | 427,821 | 427,821 |
| Education - Dedicated Schools Grant Total | | (539,244) | 539,244 | - | (593,367) | 593,367 | - |
| Grand Total | | (551,969) | 641,174 | 89,205 | (611,391) | 714,359 | 102,967 |

| Change Type | Total £000 |
|--------------------------|---------------|
| Growth | 12,100 |
| Income | (344) |
| Inflation | 5,239 |
| Savings | (2,750) |
| Special Items | (911) |
| Reserves | 428 |
| Grant funded expenditure | 54,123 |
| Grant Income | (54,123) |
| Grand Total | 13,762 |

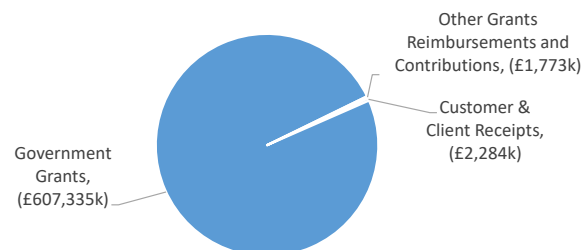
Income 2022-23



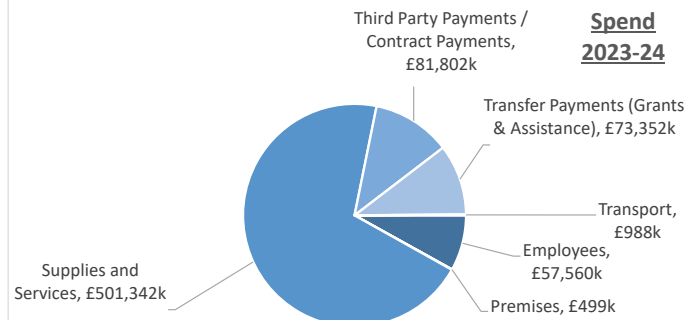
Spend 2022-23



Income 2023-24



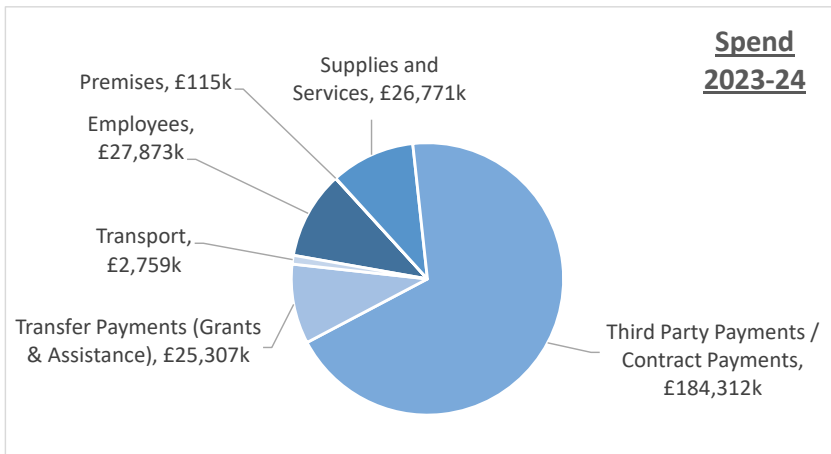
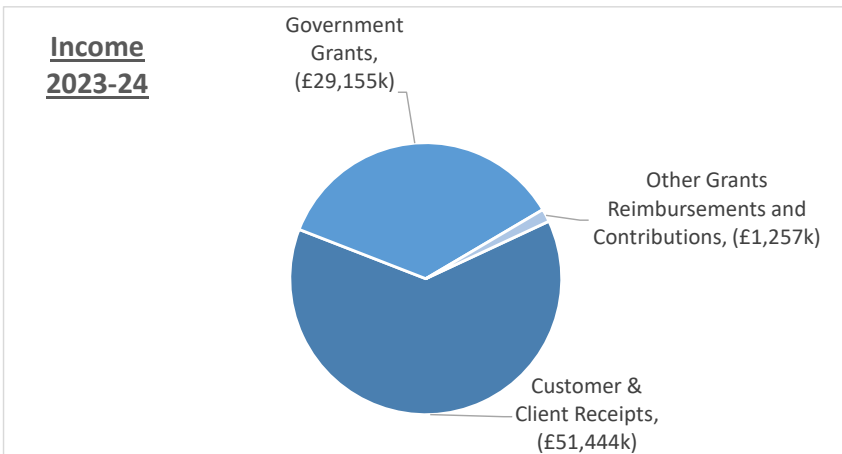
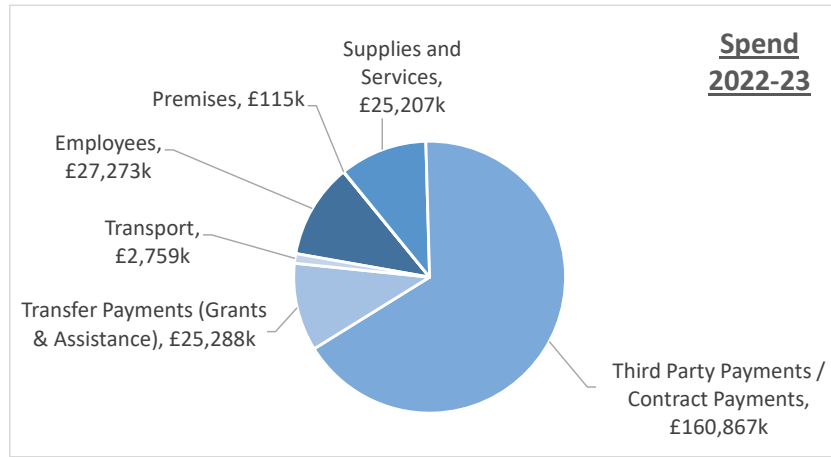
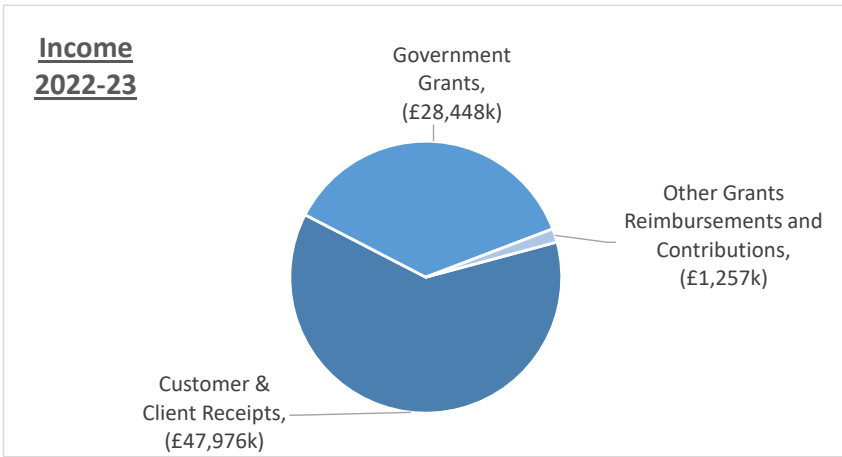
Spend 2023-24



Health & Wellbeing

| | | 2022-23 | | | 2023-24 | | |
|--------------------------------|-------------------|-----------------|----------------|----------------|-----------------|----------------|----------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Adult Social Care | Adult Social Care | (55,426) | 219,762 | 164,336 | (59,601) | 244,271 | 184,669 |
| Adult Social Care Total | | (55,426) | 219,762 | 164,336 | (59,601) | 244,271 | 184,669 |
| Public Health | Public Health | (22,255) | 22,255 | - | (22,255) | 22,255 | - |
| Public Health Total | | (22,255) | 22,255 | - | (22,255) | 22,255 | - |
| Grand Total | | (77,681) | 242,018 | 164,336 | (81,856) | 266,526 | 184,669 |

| Change Type | Total £000 |
|--------------------------|---------------|
| Grant Income | (2,271) |
| Grant funded expenditure | 2,271 |
| Growth | 10,146 |
| Income | (1,885) |
| Inflation | 14,798 |
| Savings | (2,726) |
| Special Items | 1,120 |
| Reserves | (1,120) |
| Grand Total | 20,333 |

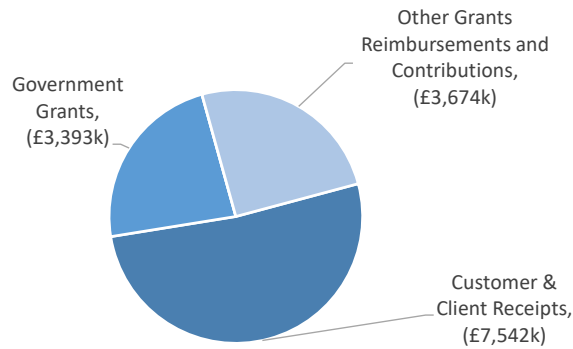


Homelessness & Regulatory Services

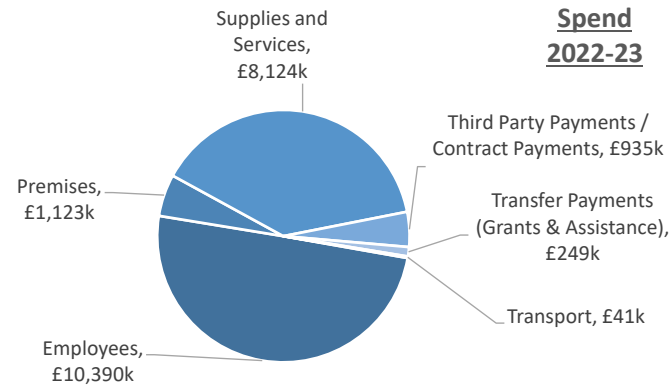
| | | 2022-23 | | | 2023-24 | | |
|---|-----------------------------------|-----------------|---------------|--------------|-----------------|---------------|--------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Housing & Homelessness | Homelessness | (7,620) | 10,940 | 3,320 | (7,680) | 14,400 | 6,720 |
| | Housing | - | (70) | (70) | - | (70) | (70) |
| Housing & Homelessness Total | | (7,620) | 10,870 | 3,251 | (7,680) | 14,330 | 6,651 |
| Regulatory Services | Cemeteries & Crematoria | (3,419) | 2,629 | (790) | (3,695) | 2,670 | (1,025) |
| | Coroner | | 983 | 983 | | 983 | 983 |
| | Environmental Health | (266) | 3,078 | 2,812 | (272) | 3,078 | 2,806 |
| | Licencing | (1,925) | 1,570 | (355) | (1,925) | 1,565 | (360) |
| | Registrars & Celebratory Services | (1,380) | 1,382 | 1 | (1,555) | 1,382 | (174) |
| | Trading Standards | | 910 | 910 | | 917 | 917 |
| Regulatory Services Total | | (6,990) | 10,552 | 3,562 | (7,447) | 10,595 | 3,148 |
| Grand Total | | (14,610) | 21,422 | 6,813 | (15,127) | 24,925 | 9,799 |

| Change Type | Total £000 |
|--------------------------|--------------|
| Grant Income | (60) |
| Grant funded expenditure | (140) |
| Growth | 3,662 |
| Income | (506) |
| Inflation | 80 |
| Savings | (50) |
| Special Items | 755 |
| Reserves | (755) |
| Grand Total | 2,986 |

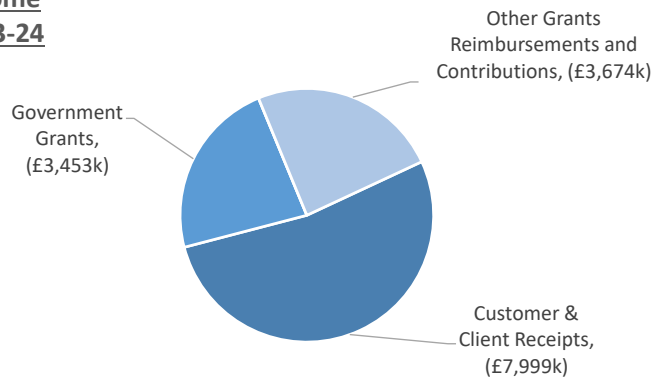
Income 2022-23



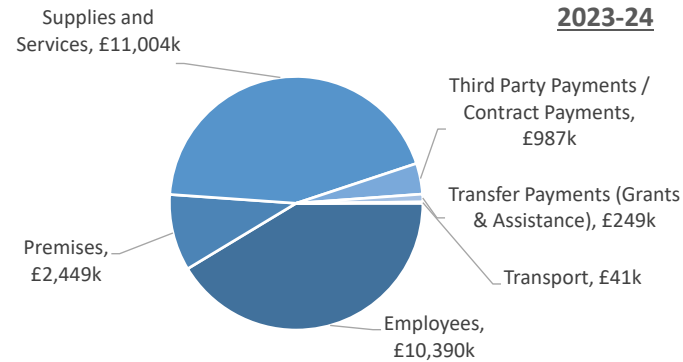
Spend 2022-23



Income 2023-24



Spend 2023-24

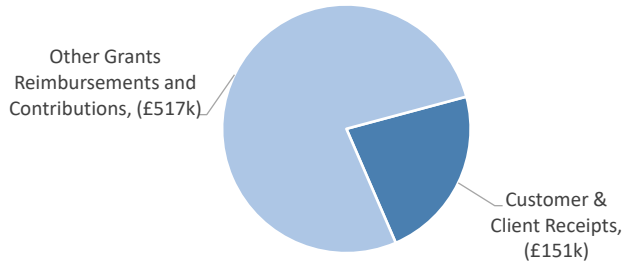


Leader

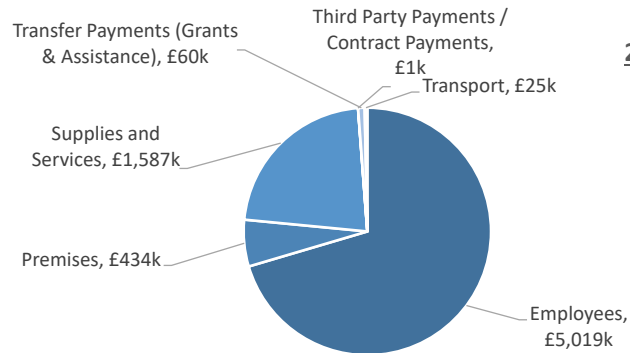
| | | 2022-23 | | | 2023-24 | | |
|--|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Chief Executives Office | Chief Executives Office | | 577 | 577 | | 577 | 577 |
| Chief Executives Office Total | | | 577 | 577 | | 577 | 577 |
| Economic Growth & Regeneration | Economic Growth & Regeneration | (122) | 2,267 | 2,145 | (122) | 1,762 | 1,640 |
| Economic Growth & Regeneration Total | | (122) | 2,267 | 2,145 | (122) | 1,762 | 1,640 |
| Partnerships, Policy & Communications | Partnerships, Policy & Communications | (546) | 4,308 | 3,761 | (201) | 3,758 | 3,556 |
| Partnerships, Policy & Communications Total | | (546) | 4,308 | 3,761 | (201) | 3,758 | 3,556 |
| Strategic Infrastructure | Strategic Infrastructure | | (15) | (15) | | (15) | (15) |
| Strategic Infrastructure Total | | | (15) | (15) | | (15) | (15) |
| Grand Total | | (668) | 7,136 | 6,468 | (323) | 6,081 | 5,758 |

| Change Type | Total £000 |
|--------------------|--------------|
| Savings | (1,055) |
| Special Items | 1,500 |
| Reserves | (1,500) |
| Income | 345 |
| Grand Total | (710) |

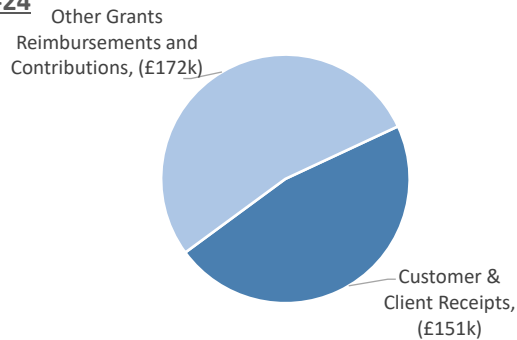
Income 2022-23



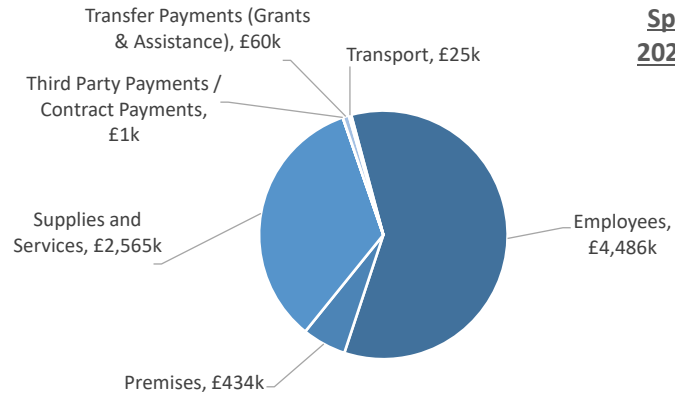
Spend 2022-23



Income 2023-24



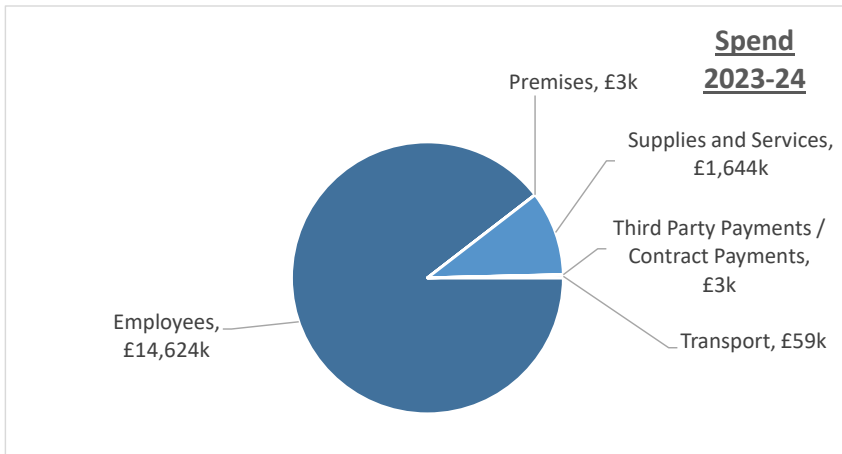
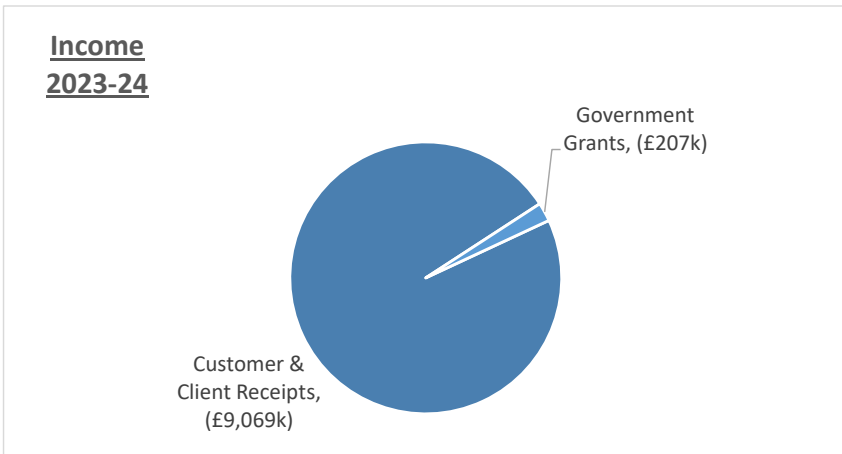
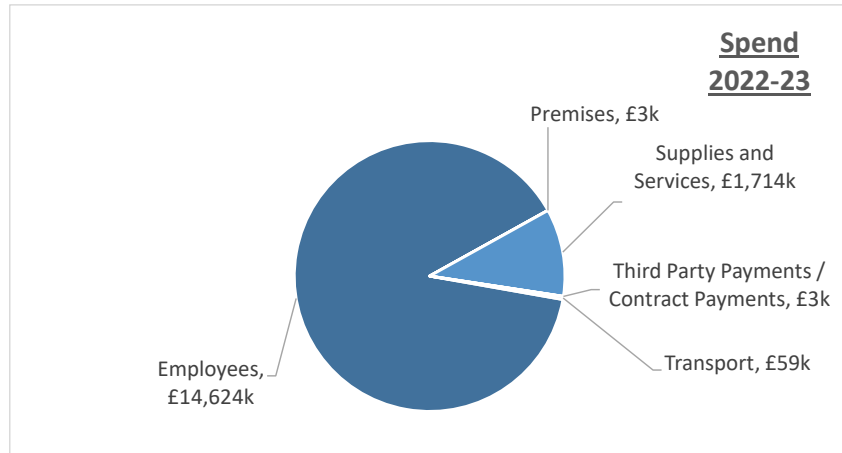
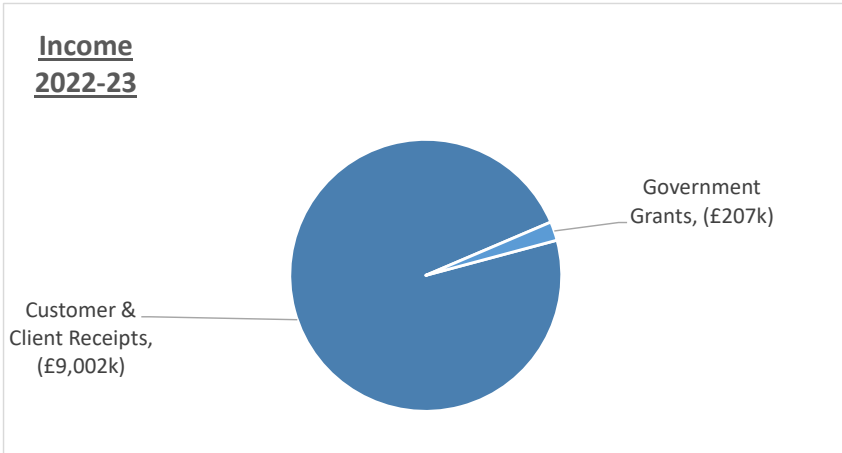
Spend 2023-24



Planning & Regeneration

| | | 2022-23 | | | 2023-24 | | |
|---|--|----------------|---------------|--------------|----------------|---------------|--------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Economic Growth & Regeneration | Economic Growth & Regeneration | (167) | 1,135 | 968 | (167) | 1,135 | 968 |
| Economic Growth & Regeneration Total | | (167) | 1,135 | 968 | (167) | 1,135 | 968 |
| Planning | Building Control | (2,285) | 2,408 | 124 | (2,285) | 2,408 | 124 |
| | Development Management | (6,611) | 8,050 | 1,439 | (6,678) | 8,050 | 1,372 |
| | Planning Enforcement | (60) | 1,194 | 1,134 | (60) | 1,194 | 1,134 |
| | Strategic Planning Policy & Management | (85) | 3,621 | 3,536 | (85) | 3,551 | 3,466 |
| Planning Total | | (9,042) | 15,274 | 6,233 | (9,109) | 15,204 | 6,096 |
| Grand Total | | (9,208) | 16,409 | 7,201 | (9,275) | 16,339 | 7,064 |

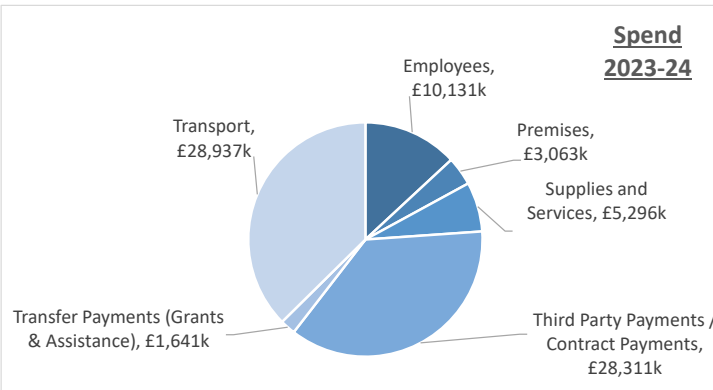
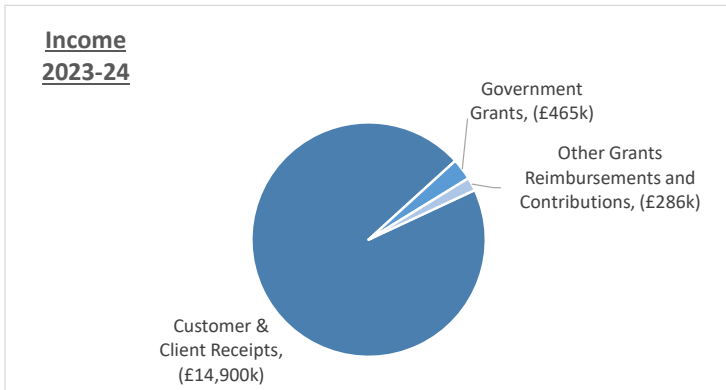
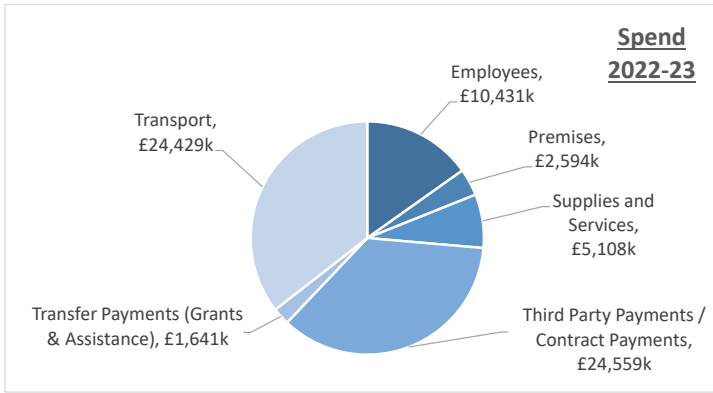
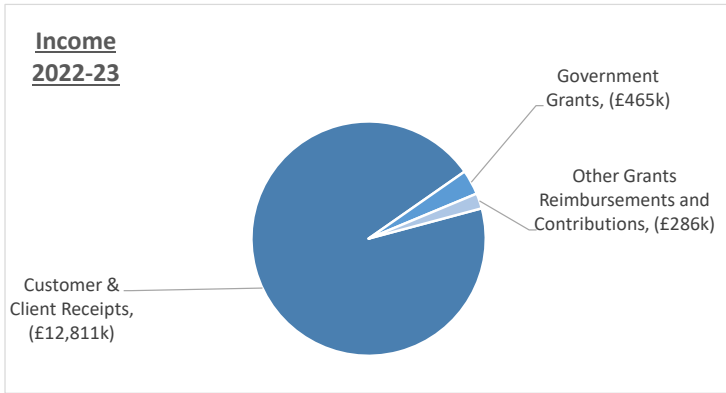
| Change Type | Total £000 |
|--------------------|--------------|
| Income | (67) |
| Savings | (70) |
| Grand Total | (137) |



Transport

| | | 2022-23 | | | 2023-24 | | |
|--|------------------------------|-----------------|---------------|---------------|-----------------|---------------|---------------|
| | | Income £000 | Expense £000 | Net Budget | Income £000 | Expense £000 | Net Budget |
| Highways & Technical Services | Other Highways & Technical | (48) | 4,069 | 4,021 | (68) | 7,423 | 7,355 |
| | Parking Operations | (9,399) | 7,509 | (1,890) | (11,566) | 8,021 | (3,545) |
| | Rights of way | (149) | 955 | 806 | (154) | 1,087 | 933 |
| | Transport for Bucks | - | 17,301 | 17,301 | (350) | 17,301 | 16,951 |
| Highways & Technical Services Total | | (9,596) | 29,835 | 20,239 | (12,138) | 33,833 | 21,695 |
| Transport Infrastructure & Delivery | HS2 | (960) | 2,012 | 1,052 | (960) | 2,012 | 1,052 |
| Transport Infrastructure & Delivery Total | | (960) | 2,012 | 1,052 | (960) | 2,012 | 1,052 |
| Transport Services | Transport Services | (2,431) | 35,514 | 33,083 | (1,978) | 40,043 | 38,065 |
| Transport Services Total | | (2,431) | 35,514 | 33,083 | (1,978) | 40,043 | 38,065 |
| Transport Strategy & Funding | Transport Strategy & Funding | (575) | 1,608 | 1,033 | (575) | 1,548 | 973 |
| Transport Strategy & Funding Total | | (575) | 1,608 | 1,033 | (575) | 1,548 | 973 |
| Grand Total | | (13,562) | 68,969 | 55,407 | (15,651) | 77,436 | 61,785 |

| Change Type | Total £000 |
|--------------------|--------------|
| Growth | 3,807 |
| Income | (2,169) |
| Inflation | 6,135 |
| Savings | (1,095) |
| Special Items | (150) |
| Reserves | (150) |
| Grand Total | 6,378 |



Corporate

| | | 2022-23 | 2023-24 |
|----------------------------------|------------------------------|----------------|----------------|
| | | Net Budget | Net Budget |
| Capital Financing | Interest Payable | 9,295 | 9,313 |
| | MRP | 11,569 | 12,956 |
| | RCCR | 6,263 | 3,707 |
| Capital Financing Total | | 27,127 | 25,976 |
| Corporate Costs | Budget Risk Contingency | 12,020 | 15,531 |
| | Corporate Items | 3,729 | 2,012 |
| | Pay, Pensions and Redundancy | 2,339 | 11,905 |
| Corporate Costs Total | | 18,087 | 29,448 |
| Reserves | Earmarked Reserves | (6,219) | (2,439) |
| | General Reserves | - | (1,362) |
| Reserves Total | | (6,219) | (3,801) |
| Treasury Management | Interest Receivable | (4,009) | (5,648) |
| | Treasury Management | 793 | 793 |
| Treasury Management Total | | (3,216) | (4,855) |
| Grand Total | | 35,779 | 46,768 |

Note: Pay awards for Buckinghamshire Council Terms and Conditions are effective from 1st July. Budgets for annual Pay awards are held corporately when setting the budget and then transferred to Portfolio budgets when pay awards are agreed during the year.