

2017/18 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET £'000	Virements and income reallocations £'000	Inflation £'000	Pressures £'000	Efficiencies £'000	2017/18 NET BUDGET £'000
<b>Social Care, Health &amp; Housing</b>						
5000 Director of Social Care, Health, Housing						
50000 Director of Social Care Health & Housing	198	-	2	-	-	201
50010 Managing Accom Needs of Older	5	44	4	-	-	53
	<b>203</b>	<b>44</b>	<b>6</b>	-	-	<b>253</b>
5050 Procurement & Customer Services						
22200 Head of Customer Services	-	1,830	19	-	(300)	1,550
27000 Procurement	-	(405)	6	-	(131)	(530)
	-	<b>1,426</b>	<b>25</b>	-	<b>(431)</b>	<b>1,020</b>
5150 Housing Solutions (GF)						
51500 Housing Solutions	2,308	100	15	(45)	(46)	2,332
51600 Private Sector Housing options (GF)	(253)	-	-	-	(47)	(300)
51700 Housing Management (GF)	1,586	(100)	3	-	(435)	1,054
	<b>3,642</b>	-	<b>17</b>	<b>(45)</b>	<b>(528)</b>	<b>3,086</b>
5200 Adult Social Care						
52000 Assistant Director Adult Social Care	1,745	-	7	276	-	2,028
52100 Older People and Physical Disability Mgt	317	-	3	-	-	320
52140 Older People - Day Care	703	(69)	11	2	(50)	598
52160 Enablement	1,257	-	22	-	-	1,279
52180 OPPD Care Management - Central	967	-	8	-	-	975
52185 OPPD Care Management - North	9,664	42	9	1,699	(618)	10,796
52190 OPPD Care Management - South	11,260	441	9	1,750	(811)	12,650
52300 LD and MH Management	608	(49)	4	-	-	563
52301 Under 65 Mental Health Packages	919	-	-	22	(2)	939
52420 Learning Disabilities - A&C	19,617	-	55	1,761	(943)	20,490
52440 Learning Disabilities - Direct Services	3,932	-	32	2	-	3,965
52460 Sheltered Employment	142	-	4	10	(142)	14
52500 Drug Action Team	-	-	-	-	-	-
52600 Emergency Duty Team	246	-	8	-	-	254
52700 Residential Homes for Older People	2,847	(404)	81	680	-	3,204
	<b>54,223</b>	<b>(38)</b>	<b>254</b>	<b>6,202</b>	<b>(2,567)</b>	<b>58,074</b>
5300 Commissioning						
53000 Assistant Director Commissioning	165	(149)	-	-	-	16
53300 Contracts	2,872	-	-	-	-	2,872
53301 LD Transfer	4,102	38	620	517	-	5,278
53400 Housing Support Service	146	(80)	-	-	-	66
53600 Contracting	666	(38)	3	-	-	630
53700 Carers Service & Service Users Involvement	506	-	-	-	(13)	493
53800 Commissioning	483	-	3	-	-	487
	<b>8,940</b>	<b>(229)</b>	<b>627</b>	<b>517</b>	<b>(13)</b>	<b>9,842</b>
5400 Resources - SCH&H						
54000 Asst Director - Business and Performance	(1,070)	361	1	750	(512)	(470)
54100 Business Systems	211	-	2	-	-	212
54100.2 Business Systems	946	(946)	-	-	-	0
54200 Partnership & Performance	787	(166)	9	-	-	630
	<b>873</b>	<b>(751)</b>	<b>12</b>	<b>750</b>	<b>(512)</b>	<b>372</b>
<b>Total Social Care, Health and Housing</b>	<b>67,880</b>	<b>452</b>	<b>942</b>	<b>7,425</b>	<b>(4,050)</b>	<b>72,649</b>
<b>Children's Services</b>						
4000 Director of Children's Services						
40000 Directors Cost Centre	719	30	4	-	(78)	674
	<b>719</b>	<b>30</b>	<b>4</b>	-	<b>(78)</b>	<b>674</b>
4100 Children's Services Operations						
41000 AD - CSS	1,257	-	6	-	(300)	963
41200 Children in Care & Care Leavers	3,264	-	16	28	(81)	3,227
41205 LAC Placement Costs	8,841	10	60	699	(756)	8,854
41210 Intake and Family Support	5,909	-	32	-	(147)	5,794
41300 Children with Disabilities Service Manager	2,821	(10)	13	0	-	2,825
41400 Quality Assurance CRS Service Manager	1,220	-	9	60	(52)	1,237
41500 Fostering & Adoption Service Manager	3,955	-	13	-	(30)	3,938
43300 Early Intervention / Prevention Serv Manager	4,208	-	24	1	(81)	4,152
	<b>31,474</b>	-	<b>174</b>	<b>789</b>	<b>(1,447)</b>	<b>30,990</b>
4200 Commissioning & Partnerships						
42000 AD - Commissioning & Partnerships	234	204	3	-	(10)	431
41600 Local Safeguarding Children's Board	124	-	2	-	-	126
42300 Children's Services Commissioning	295	-	2	-	(164)	132
43100 Youth Service	1,816	-	6	-	(24)	1,798
44500 Head of Partnerships & Workforce Dev	816	144	5	1	(292)	674
44650 Head of Performance	237	149	3	-	(6)	383
	<b>3,522</b>	<b>497</b>	<b>20</b>	<b>1</b>	<b>(496)</b>	<b>3,544</b>
4400 Partnerships						
44000 Partnerships	555	-	2	-	(35)	523
	<b>555</b>	-	<b>2</b>	-	<b>(35)</b>	<b>523</b>

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4500 Education Services						
44300 Education Services	1,031	348	18	-	(220)	1,177
45000 AD Education Services	204	240	5	-	(54)	395
45600 Music Service	34	1	8	-	(18)	25
45700 School Organisation & Capital Planning	290	322	6	-	-	618
	<b>1,560</b>	<b>911</b>	<b>37</b>	<b>-</b>	<b>(292)</b>	<b>2,216</b>
4950 Central DSG/YPLA						
49500 Central Retained Funds	(1,356)	(1,442)	-	875	-	(1,924)
44400 Other School Budgets						-
	<b>(1,356)</b>	<b>(1,442)</b>	<b>-</b>	<b>875</b>	<b>-</b>	<b>(1,924)</b>
<b>Total Children's Services</b>	<b>36,473</b>	<b>(5)</b>	<b>238</b>	<b>1,665</b>	<b>(2,348)</b>	<b>36,023</b>
<b>Community Services</b>						
6200 Community Services Director						
62000 Community Services Director	359	(9)	2	-	(134)	218
	<b>359</b>	<b>(9)</b>	<b>2</b>	<b>-</b>	<b>(134)</b>	<b>218</b>
6400 Highways Transportation						
64000 AD Highways & Transportation	(5)	5	-	-	-	-
64001 Highways Contracts	4,908	-	71	212	(145)	5,046
64003 Passenger Transport Services	5,984	-	173	2	(744)	5,415
65003 Transport Strategy	(349)	(369)	4	(348)	(25)	(1,086)
42350 Educational Transport	7,461	-	151	107	(736)	6,982
	<b>17,999</b>	<b>(364)</b>	<b>398</b>	<b>(26)</b>	<b>(1,650)</b>	<b>16,357</b>
6800 Environmental Services						
63005 Libraries	2,665	-	41	0	(53)	2,654
68001 Emergency Planning	160	-	1	-	(10)	152
68002 Public Protection	912	-	16	3	(160)	770
68003 Community Safety	1,352	-	10	15	(70)	1,307
68004 Waste Services	19,122	-	276	522	(595)	19,325
68005 Leisure & Active Lifestyles	418	-	10	241	(250)	419
68006 Parking	(517)	-	4	-	(190)	(704)
	<b>24,111</b>	<b>-</b>	<b>359</b>	<b>781</b>	<b>(1,328)</b>	<b>23,923</b>
7600 Chief Assets Officer						
76050 Chief Assets Officer	142	-	3	-	(101)	44
76000 Corporate Assets	(714)	-	29	-	(100)	(785)
76300 Hd of Facilities, Maintenance & Development	4,915	-	113	55	(118)	4,965
16000 Working Smarter	-	(2)	-	-	-	(2)
	<b>4,343</b>	<b>(2)</b>	<b>145</b>	<b>55</b>	<b>(319)</b>	<b>4,222</b>
<b>Total Community Services</b>	<b>46,812</b>	<b>(376)</b>	<b>905</b>	<b>810</b>	<b>(3,431)</b>	<b>44,720</b>
<b>Regeneration and Business Support</b>						
6100 Service Development						
66000 Regeneration & Business Support Director	872	(5)	6	-	(11)	862
	<b>872</b>	<b>(5)</b>	<b>6</b>	<b>-</b>	<b>(11)</b>	<b>862</b>
6300 Business and Investment						
63000 Group Manager - Business and Investment	703	-	21	-	(1)	723
63001 Business and Employment - Economy	119	-	-	-	(8)	112
63002 Investment	43	-	0	-	-	44
63004 Employment & Skills	16	-	7	-	(2)	20
	<b>881</b>	<b>-</b>	<b>29</b>	<b>-</b>	<b>(11)</b>	<b>899</b>
6500 Development Infrastructure						
65000 Group Manager - Business and Investment	222	-	2	-	-	223
65001 Development Plan & Strategic Housing	1,577	-	10	-	(12)	1,574
65002 Development Management	866	369	23	(66)	(601)	591
65004 Building Control	1,095	-	7	-	(76)	1,027
65005 Archaeology	(19)	-	0	-	-	(19)
65006 Minerals and Waste	241	-	4	-	(2)	243
	<b>3,981</b>	<b>369</b>	<b>46</b>	<b>(66)</b>	<b>(691)</b>	<b>3,639</b>
<b>Total Regeneration and Business Support</b>	<b>5,734</b>	<b>364</b>	<b>81</b>	<b>(66)</b>	<b>(713)</b>	<b>5,400</b>

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<b>Public Health</b>							
8000 Director of Public Health							
81000 Director of Public Health	(12,060)	-	-	1,001	-	(11,059)	
	<b>(12,060)</b>	<b>-</b>	<b>-</b>	<b>1,001</b>	<b>-</b>	<b>(11,059)</b>	
8010 Asst Director of Public Health							
80100 AD (Shared Svcs/Mngmnt Tm/Doolittle Mill/Other)	1,298	(5)	3	-	(180)	1,116	
80101 Bedfordshire Drugs Action Team	2,498	-	1	-	(60)	2,438	
80102 Children and Young People	7,086	-	2	-	(409)	6,679	
80103 Adults and Older People	1,219	-	2	-	(352)	869	
	<b>12,100</b>	<b>(5)</b>	<b>8</b>	<b>-</b>	<b>(1,001)</b>	<b>11,102</b>	
<b>Total Public Health</b>	<b>40</b>	<b>(5)</b>	<b>8</b>	<b>1,001</b>	<b>(1,001)</b>	<b>43</b>	
<b>Chief Executive's</b>							
1100 Chief Executive (OH)							
11000 Chief Executive	311	(5)	3	-	-	308	
	<b>311</b>	<b>(5)</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>308</b>	
2100 Communications (OH)							
21000 Communications	88	-	1	-	(0)	89	
21100 Corporate Communications	432	33	4	-	(3)	467	
21400 Consultation & Intelligence	182	-	2	-	-	184	
23000 Knowledge and Insight	287	-	2	-	(91)	198	
23400 Corporate Subscriptions	98	-	-	-	-	98	
	<b>1,088</b>	<b>33</b>	<b>9</b>	<b>-</b>	<b>(95)</b>	<b>1,036</b>	
7410 Information Technology (OH)							
74000 IT Operations	2,421	-	22	-	(177)	2,266	
74001 IT Corporate	3,124	-	-	413	(565)	2,972	
	<b>5,545</b>	<b>-</b>	<b>22</b>	<b>413</b>	<b>(742)</b>	<b>5,238</b>	
<b>Total Chief Executive's</b>	<b>6,943</b>	<b>29</b>	<b>34</b>	<b>413</b>	<b>(837)</b>	<b>6,582</b>	
<b>Resources</b>							
7200 Chief Finance Officer							
72000 Chief Finance Officer	90	(5)	2	-	64	151	
22400 Head of Revenues & Benefits	1,135	-	24	200	(328)	1,032	
22400.1 Housing Benefit Transactions	-	-	-	-	-	-	
72020 Financial Performance and Support	1,403	-	14	-	(100)	1,318	
72010 Financial Control	1,348	-	8	-	(290)	1,066	
77000 Head of Audit	604	-	4	-	(27)	581	
54100.1 Business Systems (from SCH&H to Resources)	-	968	10	1	-	979	
	<b>4,580</b>	<b>964</b>	<b>62</b>	<b>201</b>	<b>(681)</b>	<b>5,127</b>	
1500 Director of Improvement & Corporate Services (OH)							
15000 Director of Improvement & Corporate Services	99	-	-	-	(97)	2	
	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(97)</b>	<b>2</b>	
2500 Governance (OH)							
25000 Policy & Strategy	202	-	2	-	-	204	
75200 Head of Democratic Services	1,654	-	5	-	(153)	1,507	
75210 Committee Services	237	-	2	-	(35)	205	
75300 Registration & Coroner Service (Not OH)	320	-	8	116	(17)	427	
	<b>2,413</b>	<b>-</b>	<b>18</b>	<b>116</b>	<b>(205)</b>	<b>2,342</b>	
7300 People (OH)							
73000 Operational HR	2,199	-	24	-	(254)	1,970	
73010 TU Facilities	77	-	1	-	-	78	
73020 Corporate Development	305	-	-	-	(100)	205	
73020.1 Member Development	-	-	-	-	-	-	
	<b>2,582</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>(354)</b>	<b>2,253</b>	
7500 Legal Services (OH)							
75110 LGSS Contract	2,026	(0)	1	1	(206)	1,822	
	<b>2,026</b>	<b>(0)</b>	<b>1</b>	<b>1</b>	<b>(206)</b>	<b>1,822</b>	
<b>Total Resources</b>	<b>11,701</b>	<b>964</b>	<b>105</b>	<b>319</b>	<b>(1,542)</b>	<b>11,546</b>	

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<b>Directorate movements (e.g. formerly within ICS)</b>							
	27000.1 Procurement (from ICS to SCH&H)	(405)	405	-	-	-	-
	22200.1 Head of Customer Services (from ICS to SCH&H)	1,830	(1,830)	-	-	-	-
	16000.1 Working Smarter (from ICS to Community Serv)	(2)	2	-	-	-	-
	<b>TOTAL</b>	<b>1,423</b>	<b>(1,423)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total other</b>		<b>1,423</b>	<b>(1,423)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Costs</b>							
	7800 Corporate Costs						
	78000 Corporate Costs	15,781	-	-	1,705	(1,071)	16,415
	78050 Nominated Council Costs	15,781	-	-	1,705	(1,071)	16,415
	7900 Contingency & Reserves						
	79100 Contingency & Reserves	(3,595)	-	50	(50)	(201)	(3,796)
		<b>(3,595)</b>	<b>-</b>	<b>50</b>	<b>(50)</b>	<b>(201)</b>	<b>(3,796)</b>
<b>Total Corporate Costs</b>		<b>12,186</b>	<b>-</b>	<b>50</b>	<b>1,655</b>	<b>(1,272)</b>	<b>12,619</b>
<b>Landlord Business</b>							
	51000 Assistant Director Housing Service (HRA)	17,817	103	21	95	(991)	17,044
	51100 Housing Management (HRA)	(24,374)	86	62	736	(286)	(23,777)
	51200 Asset Management (HRA)	5,965	171	17	101	(130)	6,123
	51300 Financial Inclusion (HRA)	487	(12)	9	156	(110)	530
	51350 Housing Investment	107	(1)	18	-	(45)	78
		<b>2</b>	<b>345</b>	<b>127</b>	<b>1,088</b>	<b>(1,562)</b>	<b>0</b>
<b>Total Landlord Business</b>		<b>2</b>	<b>345</b>	<b>127</b>	<b>1,088</b>	<b>(1,562)</b>	<b>0</b>
<b>Schools</b>							
	45500 PVIs	5,309	-	-	-	-	5,309
	30000 Nursery School Control Account	638	-	-	-	-	638
	60000 Lower School Control Account	55,135	-	-	-	-	55,135
	70000 Middle School Control Account	8,993	-	-	-	-	8,993
	80000 Upper School Control Account	9,462	-	-	-	-	9,462
	90000 Special School Control Account	6,759	-	-	-	-	6,759
	49000 School ISB Funding	(86,296)	-	-	-	-	(86,296)
<b>Total Schools</b>		<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>
<b>TOTAL (including HRA and Schools)</b>		<b>189,194</b>	<b>345</b>	<b>2,489</b>	<b>14,309</b>	<b>(16,756)</b>	<b>189,581</b>
<b>TOTAL (excluding HRA and Schools)</b>		<b>189,192</b>	<b>0</b>	<b>2,362</b>	<b>13,221</b>	<b>(15,194)</b>	<b>189,581</b>

N.B. The above Pressures & Efficiencies differ marginally to the detailed schedules as a result of internal structural changes since the Draft Budget, with no impact on the bottom-line figures.