2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2019/20 NET BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000
Social Care, Health & Housing						
5000 Director of Social Care, Health, Housing						
50000 Director of Social Care Health & Housing	214	-	31	-	(4)	**242**
50010 Managing Accom Needs of Older	69	-	6	-	(4)	**70**
	283	**-**	**37**	**-**	**(8)**	**312**
5050 Procurement & Customer Services						
22200 Head of Customer Services	1,894	(8)	53	-	(121)	**1,818**
27000 Procurement	(542)	(1)	6	50	(999)	**(1,486)**
	1,352	**(9)**	**59**	**50**	**(1,120)**	**332**
5150 Housing Solutions (GF)						
51500 Housing Solutions	1,718	250	35	83	136	**2,222**
51550 Homelessness	1,083	-	-	133	(176)	**1,040**
51600 Private Sector Housing options (GF)	(295)	-	-	-	(10)	**(305)**
51700 Housing Management (GF)	1,052	(256)	15	-	(50)	**761**
	3,557	**(5)**	**49**	**216**	**(101)**	**3,717**
5200 Adult Social Care						
52000 Assistant Director Adult Social Care	1,227	139	16	-	(7)	**1,375**
52100 Older People and Physical Disability Mgt	464	(62)	8	-	(5)	**405**
52140 Older People - Day Care	695	(21)	33	-	(60)	**647**
52160 Enablement	1,357	(35)	82	-	(28)	**1,376**
52180 OPPD Care Management - Central	1,077	-	22	-	(15)	**1,084**
52185 OPPD Care Management - North	11,677	(1)	396	1,124	(1,429)	**11,767**
52190 OPPD Care Management - South	13,326	(1)	208	963	(1,388)	**13,108**
52300 LD and MH Management	544	(62)	10	163	(5)	**651**
52301 Under 65 Mental Health Packages	1,002	-	-	1,000	(50)	**1,952**
52420 Learning Disabilities - A&C	22,982	(6)	248	2,195	(866)	**24,553**
52440 Learning Disabilities - Direct Services	3,653	(9)	74	-	(36)	**3,681**
52460 Sheltered Employment	30	-	11	-	-	**40**
52600 Emergency Duty Team	320	-	12	-	(7)	**324**
52700 Residential Homes for Older People	3,157	(19)	167	-	(43)	**3,262**
	61,511	**(77)**	**1,285**	**5,445**	**(3,939)**	**64,226**
5300 Commissioning						
53000 Assistant Director Commissioning	(600)	-	2	-	(850)	**(1,448)**
53300 Contracts	2,707	(21)	-	26	-	**2,712**
53301 LD Transfer	4,882	-	10	9	-	**4,901**
53302 Commissioning Operations	548	(3)	6	-	(5)	**546**
53303 Voluntary Community Sector	425	-	2	2	-	**430**
53304 Community Support Activities	9	-	-	-	-	**9**
53305 Community Grants	29	(1)	-	-	-	**27**
53307 Formal Agreements	149	-	-	-	-	**149**
53600 Contracting	490	(3)	9	-	(4)	**492**
	8,639	**(29)**	**30**	**38**	**(859)**	**7,818**
5400 Resources - SCH&H						
54000 Asst Director - Business and Performance	(916)	(20)	3	-	(1,111)	**(2,043)**
54100 Business Systems	184	(3)	4	-	(51)	**134**
54200 Partnership & Performance	646	(5)	23	-	(11)	**653**
	(86)	**(28)**	**30**	**-**	**(1,173)**	**(1,256)**
Total Social Care, Health and Housing	**75,256**	**(148)**	**1,491**	**5,749**	**(7,200)**	**75,148**
Children's Services						
4000 Director of Children's Services						
40000 Directors Cost Centre	702	(2)	5	220	(527)	**397**
	702	**(2)**	**5**	**220**	**(527)**	**397**
4100 Safeguarding & Early Help						
41000 Safeguarding & Early Help	684	(2)	10	-	-	**691**
41100 SEND	692	163	26	-	-	**881**
41200 Children in Care & Care Leavers	2,951	(7)	32	-	-	**2,975**
41205 LAC Placement Costs	9,447	(4)	16	344	-	**9,803**
41210 Intake and Family Support	6,964	(6)	110	50	-	**7,118**
41300 Children with Disabilities Service Manager	2,767	(8)	31	-	(82)	**2,708**
41400 Quality Assurance CRS Service Manager	1,250	(4)	22	-	-	**1,268**
41500 Fostering & Adoption Service Manager	3,672	(5)	32	-	-	**3,699**
43300 Early Intervention / Prevention Serv Manager	2,765	(79)	17	-	-	**2,703**
	31,192	**47**	**295**	**394**	**(82)**	**31,847**

2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2019/20 NET BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000
4200 AD Education						
41600 Local Safeguarding Children's Board	127	-	3	-	-	**131**
42000 AD Education	917	(112)	14	-	-	**819**
42300 Children's Services Commissioning	210	101	5	150	-	**466**
43100 Youth Service	1,937	(2)	13	-	(20)	**1,927**
44300 Education Services	523	(88)	30	-	-	**465**
44500 Head of Partnerships & Workforce Dev	19	-	-	-	-	**19**
44650 Head of Performance	372	11	6	-	-	**389**
45000 AD Education Services	5	-	-	-	-	**5**
45600 Music Service	9	-	21	-	-	**30**
45700 School Organisation & Capital Planning	490	(1)	10	-	-	**499**
	4,610	**(92)**	**101**	**150**	**(20)**	**4,749**
4400 Partnerships						
44000 Partnerships	511	(1)	4	-	-	**514**
	511	**(1)**	**4**	**-**	**-**	**514**
4950 Central DSG/YPLA						
49500 Central Retained Funds	(1,331)	-	-	-	-	**(1,331)**
	(1,331)	**-**	**-**	**-**	**-**	**(1,331)**
Total Children's Services	**35,684**	**(47)**	**405**	**764**	**(629)**	**36,176**
Community Services						
6200 Community Services Director						
62000 Community Services Director	231	(1)	4	1,143	(3)	**1,374**
	231	**(1)**	**4**	**1,143**	**(3)**	**1,374**
6400 Highways Transportation						
64001 Highways Contracts	3,723	(29)	221	150	(286)	**3,780**
	3,723	**(29)**	**221**	**150**	**(286)**	**3,780**
6410 Transport						
42350 Educational Transport	7,142	-	213	1,586	(710)	**8,231**
64003 Passenger Transport Services	4,577	(2)	170	-	(39)	**4,706**
	11,719	**(2)**	**383**	**1,586**	**(749)**	**12,936**
6800 Environmental Services						
68004 Waste Services	20,569	(27)	646	1,079	(724)	**21,543**
	20,569	**(27)**	**646**	**1,079**	**(724)**	**21,543**
6810 Transport						
63005 Libraries	2,704	(54)	127	50	(41)	**2,786**
68005 Leisure & Active Lifestyles	174	(5)	22	145	(969)	**(634)**
	2,877	**(59)**	**149**	**195**	**(1,010)**	**2,152**
6820 Transport						
68003 Community Safety	1,167	(7)	21	26	(11)	**1,196**
68006 Parking	(627)	(1)	13	-	(71)	**(685)**
	541	**(8)**	**34**	**26**	**(82)**	**511**
6830 Transport						
68001 Emergency Planning	(23)	(1)	2	-	(2)	**(25)**
68002 Public Protection	722	(8)	36	-	(218)	**533**
	699	**(9)**	**38**	**-**	**(220)**	**508**
7410 Information Technology (OH)						
74000 IT Operations	2,469	(3)	42	50	(30)	**2,528**
74001 IT Corporate	3,994	-	123	(196)	(140)	**3,781**
	6,463	**(3)**	**165**	**(146)**	**(170)**	**6,310**
7600 Corporate Assets						
76000 Corporate Assets	(1,144)	(1)	19	-	(122)	**(1,249)**
	(1,144)	**(1)**	**19**	**-**	**(122)**	**(1,249)**
7620 Capital Construction Team						
76200 Capital Construction Team	388	(4)	12	-	(14)	**383**
	388	**(4)**	**12**	**-**	**(14)**	**383**

2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2019/20 NET BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000
7630 Facilities Management						
76300 Hd of Facilities, Maintenance & Development	4,924	(72)	156	(71)	(293)	**4,644**
	4,924	**(72)**	**156**	**(71)**	**(293)**	**4,644**
Total Community Services	**50,989**	**(214)**	**1,828**	**3,962**	**(3,673)**	**52,892**
Regeneration and Business Support						
6100 Service Development						
62010 Director	224	(1)	4	-	-	**228**
	224	**(1)**	**4**	**-**	**-**	**228**
6150 Client and Development Services						
65004 Building Control	1,004	(4)	16	16	(59)	**973**
65005 Archaeology	(6)	-	44	-	-	**38**
65006 Minerals and Waste	238	-	7	-	-	**246**
66000 Client Development	(5)	-	3	-	(22)	**(24)**
	1,232	**(4)**	**69**	**16**	**(80)**	**1,233**
6155 Business Performance						
61550 Business Performance	648	-	17	-	(12)	**652**
	648	**-**	**17**	**-**	**(12)**	**652**
6300 Business, Investment & Employment						
63000 Assistant Director Business & Regen	1,018	-	17	-	(18)	**1,017**
63001 Business, Investment & Employment	137	(5)	-	-	-	**132**
63002 Place Deliverey	290	(1)	2	-	(2)	**289**
63003 External European Funding Schemes	-	(5)	3	-	-	**(2)**
63004 Employment & Skills	31	(6)	13	-	-	**38**
	1,476	**(17)**	**35**	**-**	**(20)**	**1,475**
6500 Development Infrastructure						
65000 Assistant Director Development	149	(2)	3	-	(3)	**148**
65001 Strategic Growth	1,716	(3)	16	150	(222)	**1,657**
65002 Planning Delivery	54	(5)	43	130	(538)	**(316)**
	1,918	**(10)**	**63**	**280**	**(763)**	**1,488**
Total Regeneration and Business Support	**5,499**	**(31)**	**188**	**296**	**(876)**	**5,075**
Public Health						
8000 Director of Public Health						
81000 Director of Public Health	(10,426)	-	-	62	-	**(10,364)**
	(10,426)	**-**	**-**	**62**	**-**	**(10,364)**
8010 Asst Director of Public Health						
80100 Assistant Director	923	(3)	5	-	(10)	**916**
80101 Bedfordshire Drugs Action Team	2,393	-	2	-	-	**2,394**
80102 Children and Young People	6,559	-	3	-	(50)	**6,511**
80103 Adults and Older People	636	(3)	9	60	(62)	**640**
	10,510	**(6)**	**19**	**60**	**(122)**	**10,462**
Total Public Health	**84**	**(6)**	**19**	**122**	**(122)**	**97**
Chief Executive's						
1100 Chief Executive (OH)						
11000 Chief Executive	306	(1)	6	-	(3)	308
	306	**(1)**	**6**	**-**	**(3)**	**308**
2100 Communications (OH)						
21000 Communications	79	-	3	-	(1)	**81**
21100 Corporate Communications	484	-	8	-	(5)	**486**
21400 Consultation & Intelligence	197	-	2	-	(2)	**197**
23000 Knowledge and Insight	197	-	3	-	(2)	**198**
23400 Corporate Subscriptions	98	-	-	-	-	**98**
	1,055	**(1)**	**16**	**-**	**(10)**	**1,060**
Total Chief Executive's	**1,361**	**(2)**	**22**	**-**	**(13)**	**1,368**
Resources						
1500 Director of Resources (OH)						
15000 Director of Improvement & Corporate Services	63	-	4	-	(2)	**65**
	63	**-**	**4**	**-**	**(2)**	**65**

2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2019/20 NET BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000
7200 Finance						
72020 Financial Performance and Support	2,016	(1)	43	-	(83)	**1,975**
72030 Financial Operations	1,408	(4)	81	-	(65)	**1,420**
	3,424	**(5)**	**124**	**-**	**(148)**	**3,395**
7200 Head of Revenues & Benefits						
22400 Head of Revenues & Benefits	1,007	(7)	60	(85)	(143)	**834**
	1,007	**(7)**	**60**	**(85)**	**(143)**	**834**
2500 Governance (OH)						
25000 Policy & Strategy	437	(1)	9	-	(5)	**440**
75200 Head of Democratic Services	1,586	(29)	9	-	(17)	**1,549**
75300 Registration & Coroner Service (Not OH)	354	(4)	20	221	(163)	**429**
	2,378	**(34)**	**38**	**221**	**(185)**	**2,418**
7300 People (OH)						
73000 Operational HR	2,020	(4)	52	-	(23)	**2,045**
73010 TU Facilities	72	-	3	-	(1)	**74**
73020 Corporate Development	268	-	4	100	(1)	**371**
73030 Learning & Development	1,300	-	15	-	(53)	**1,262**
	3,660	**(4)**	**73**	**100**	**(78)**	**3,751**
7500 Legal Services (OH)						
75110 LGSS Contract	1,730	-	1	-	(65)	**1,667**
	1,730	**-**	**1**	**-**	**(65)**	**1,667**
7700 Internal Audit						
77000 Head of Audit	535	(1)	8	-	(4)	**538**
	535	**(1)**	**8**	**-**	**(4)**	**538**
Total Resources	**12,798**	**(51)**	**309**	**236**	**(625)**	**12,667**
Corporate Costs						
7800 Corporate Costs						
78000 Corporate Costs	11,748	500	-	2,539	(71)	**14,716**
	11,748	**500**	**-**	**2,539**	**(71)**	**14,716**
7900 Contingency & Reserves						
79100 Contingency & Reserves	(3,713)	58	-	1,774	(1,600)	**(3,481)**
79100.1 Investing in Front Line Services	-			1,521		**1,521**
	(3,713)	**58**	**-**	**3,295**	**(1,600)**	**(1,960)**
Total Corporate Costs	**8,036**	**558**	**-**	**5,834**	**(1,671)**	**12,756**
TOTAL (Revenue Budget)	**189,707**	**58**	**4,262**	**16,963 -**	**14,810**	**196,180**
Landlord Business (HRA)						
5100 Housing Services (HRA)						
51000 Assistant Director Housing Service (HRA)	17,371	(630)	17	295	(1,236)	**15,817**
51100 Housing Operations (HRA)	(22,647)	718	84	336	(25)	**(21,534)**
51200 Repairs (HRA)	6,290	(503)	40	95	(75)	**5,847**
51300 Financial Inclusion (HRA)	(1,049)	133	9	70	(335)	**(1,172)**
51350 Housing Property	94	943	6	-	-	**1,043**
	58	**661**	**156**	**796**	**(1,671)**	**-**
Total Landlord Business (HRA)	**58**	**661**	**156**	**796**	**(1,671)**	**-**
Schools						
45500 PVIs	6,011	-	-	-	-	**6,011**
30000 Nursery School Control Account	692	-	-	-	-	**692**
60000 Lower School Control Account	54,648	-	-	-	-	**54,648**
70000 Middle School Control Account	9,038	-	-	-	-	**9,038**
80000 Upper School Control Account	4,284	(686)	-	-	-	**3,598**
90000 Special School Control Account	7,426	(749)	-	-	-	**6,677**
49000 School ISB Funding	(82,099)	1,435	-	-	-	**(80,664)**
Total Schools	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL	**189,765**	**719**	**4,418**	**17,759**	**(16,481)**	**196,181**

*Please note there are minor differences between this schedule and table 4 of the Revenue budget report due to the posting of several virements in 2018/19. The most significant of which was in relation to Getting the Basics Right (GTBR), part of project £6m. The efficiency was originally coded to Corporate Costs, but has now been reflected in the Directorates throughout the Council.