2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2019/20 NET BUDGET
Social Care, Health & Housing	£'000	£'000	£'000	£'000	£'000	£'000
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 <b>3,557</b>	(256) (5)	15 <b>49</b>	- 216	(50) (101)	761 3,717
	0,001	(0)	40	210	(101)	0,111
5200 Adult Social Care						
52000 Assistant Director Adult Social Care	1,227	139	16	-	(7)	1,375
52100 Older People and Physical Disability Mgt 52140 Older People - Day Care	464 695	(62) (21)	8 33	-	(5) (60)	405 647
52160 Enablement	1,357	(21)	33 82		(80)	047 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 1,002	(62)	10	163 1,000	(5) (50)	651 1,952
52301 Under 65 Mental Health Packages 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 <b>61,511</b>	(19) <b>(77)</b>	167 <b>1,285</b>	5,445	(43) <b>(3,939)</b>	3,262 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 53303 Voluntary Community Sector	548 425	(3)	6 2	2	(5)	546 430
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 (86)	(5) (28)	23 <b>30</b>	-	(11) <b>(1,173)</b>	653 (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						
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 41300 Children with Disabilities Service Manager	6,964 2,767	(6) (8)	110 31	50	- (82)	7,118 2,708
41400 Quality Assurance CRS Service Manager	1,250	(8)	22		(02)	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

COD         Col         Col <th>2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD</th> <th>Opening BASE BUDGET £'000</th> <th>Virements and income reallocations £'000</th> <th>Inflation £'000</th> <th>Pressures £'000</th> <th>Efficiencies £'000</th> <th>2019/20 NET BUDGET £'000</th>	2019/20 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET £'000	Virements and income reallocations £'000	Inflation £'000	Pressures £'000	Efficiencies £'000	2019/20 NET BUDGET £'000
41500 Local Services Commissioning         127         -         3         -         -         -         6         6           42000 Clutter Services         1937         101         5         1950         -         66           44000 futuration Services         1937         101         5         1950         -         66           44000 futuration Services         233         11         6         -         -         35           44000 futuration Services         33         -         -         101         -         -         46           44000 futuration Services         33         -         -         -         -         46           45700 School Organization & Capital Planning         460         -		2 000	2000	2 000	2 000	2000	2 000
42000 AD Education         111         15         150         160         160         160           42000 Vom Sarrice Communitisming         120         131         5         150         -         160		107					
42300         Children's Services         Community         5         150         -         6460           44300         Exatation Services         252         (680)         30         -         -         189           44300         Exatation Services         523         (680)         30         -         -         19           44500         Head of Partnensings & Workdore Dev         173         11         6         -         -         39           45000         Munc Services         5         -         -         10         35           45000         Munc Services         511         (1)         -         -         -         30           44000         Partnensings         511         (1)         -         -         -         -         514           4500         Central DSG/PLA         - <td></td> <td></td> <td>- (112)</td> <td></td> <td>-</td> <td>-</td> <td></td>			- (112)		-	-	
43100       Youh Service       13.87       (2)       13       -       (20)       13.27         44500       Head of Proformations & Walkforce Dev       15       -       -       -       15         44600       Head of Proformations       572       11       -       -       -       15         44000       Antest Service       5       -       -       -       -       -       300         44000       Partmentrys       450       (08)       (01)       10       15       0.0       300         44000       Partmentrys       451       (01)       4       -       -       -       51         44000       Partmentrys       -       -       -       -       -       -       51       -       -       -       -       -       -       -       51       -       -       -       -       51       -       -       -       -       -       -       -       51       -			. ,		150	-	466
44500         Head of Proformations         10         1 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>(20)</td> <td>1,927</td>					-	(20)	1,927
4450 Head of Petromains         372 4500 Mais Service         10 9 4500 Pathemetrys         10 450 Central DSNPLA 4500 Central Retained Funds         11 13 13 13 13 13 13 14 13 13 13 14 13 13 14 13 13 14 13 13 14 1400 Pathemetrys         11 13 13 14 13 13 14 1400 Pathemetrys         11 140 Pathemetrys         11 141 Pa	44300 Education Services	523	(88)	30	-	-	465
45000 AD Electron Services         5         -         -         -         -         5           45000 School Organisation & Capital Planning         460         (10)         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000         1000			-	-	-	-	19
45000 Map: Survice         0         -         21         -         -         0         000           4500 School Organisation & Capital Planning         4.610         (22)         101         155         (20)         4.749           4400 Patrimships         511         (1)         140         -         514         (1)         -         514         514         -         514         -         514         -         514         -         514         -         -         514         -         -         514         -         -         514         -         -         -         514         -         -         -         -         -         -         -         -         -         -         514         -         -         -         -         -         514         -			11	6		-	
45700         School Organisation & Capital Planning         4600         (1)         10          499           44000         Partnerships         511         (1)         164          151         101         151         101         164          151           4900         Central DSG/VPLA         (1,331)            1(1,331)           4950         Central DSG/VPLA         (1,331)            1(1,331)           4050         Community Services         231         (1)             1(1,331)           5000         Community Services         231         (1)			-	- 21	-	-	
4400 Partnerships         1 <th1< th="">         1         <th1< th=""></th1<></th1<>		_	(1)		-	-	499
44000 Partnerships         511         (1)         4         -         514           4950 Central DSG/VPLA 49500 Central Relationed Funds         (1,331)         -         -         -         -         (1,331)           Cold Children's Services         55.643         (47)         205         7.64         (12)         - <t< td=""><td></td><td>4,610</td><td>(92)</td><td>101</td><td>150</td><td>(20)</td><td>4,749</td></t<>		4,610	(92)	101	150	(20)	4,749
44000 Partnerships         511         (1)         4         -         514           4950 Central DSG/VPLA 49500 Central Relationed Funds         (1,331)         -         -         -         -         (1,331)           Cold Children's Services         55.643         (47)         205         7.64         (12)         - <t< td=""><td>4400 Derteershipe</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	4400 Derteershipe						
101         (1)         4	•	511	(1)	4	_	_	514
49500 Central Retained Funds       (1.331) (1.331)       .<					-	-	514
49500 Central Retained Funds       (1.331) (1.331)       .<							
(1.331)         -         -         -         (1.331)           Total Children's Services         55/631         (17)         405         764         (620)         36/176           Community Services         231         (1)         4         1,143         (3)         1,374           6400 Highways Transportation         3,723         (29)         221         150         (266)         3,780           6401 Highways Contracts         3,723         (29)         221         150         (266)         3,780           6401 Mighways Contracts         3,723         (29)         221         150         (266)         3,780           6401 Transport         7,142         -         213         1,566         (710)         8,233           6400 Transport         7,142         -         213         1,566         (710)         8,233           6400 Transport         20,569         (27)         646         1,079         (724)         21,543           6800 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6800 Frainsport         6303 Transport         2,704         (54)         127         50         (411)         2,78		(1.00.1)					<i>(</i> , <b>, , , , , , , , , , , , , , , , , , </b>
Cital Children's Services         35/643         C47         405         7.41         (22)         36/673           Community Services Director         231         (1)         4         1,143         (3)         1,374           6400 Highways Transportation         3,723         (23)         (2)         221         150         (286)         3,780           6400 Highways Transportation         3,723         (29)         221         150         (286)         3,780           6410 Transport         7,142         -         213         1,558         (710)         8,233           6410 Transport         7,142         -         213         1,558         (749)         12,356           6410 Transport         7,142         -         213         1,558         (749)         12,356           6410 Transport         6403 Passenger Transport Services         20,659         (27)         646         1,079         (724)         21,543           6800 Environmental Services         20,659         (27)         646         1,079         (724)         21,543           6800 Transport         5305 Libraries         2,704         (54)         127         50         (41)         2,788           68000 Librari	49500 Central Retained Funds	· · · · ·		-	-	-	
Community Services 6200 Community Services Director         231         (1)         4         1.143         (3)         1.374           6400 Highways Transportation 64001 Highways Contracts         3,723         (29)         221         150         (286)         3,780           6400 Highways Transportation 64001 Highways Contracts         3,723         (29)         221         150         (286)         3,780           6410 Transport 42350 Educational Transport 64003 Passenger Transport Services         7,142         -         213         1,586         (710)         8,231           6400 Highways Transport Services         1,719         (2)         303         1,566         (710)         8,231           6400 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6800 Environmental Services         2,704         (54)         127         50         (411)         2,786           6800 Environmunity Sately         1,167         (77)         21         26         (110)         2,1543           6800 Transport         68003 Community Sately         1,167         (77)         21         26         (11)         1,196           6800 Transport         68003 Community Sately         1,673         (22)<		(1,001)					(1,001)
6200 Community Services Director         331         1         4         1,143         (3)         1,374           6400 Highways Transportation         3,723         3,723         (29)         221         150         (286)         3,780           6400 Highways Contracts         3,723         3,723         (29)         221         150         (286)         3,780           6410 Transport         7,142         -         213         1,586         (710)         -         3(33)         4,567         (28)         3,780           6410 Transport         7,142         -         213         1,586         (710)         8,231         (38)         4,677         (2)         333         1,586         (710)         8,233           6800 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6800 Environmental Services         2,704         (5)         22         50         (41)         2,766           6800 Source & Active Lifestyles         1,167         (77)         24         26         (11)         2,152           6820 Transport         68003 Community Safety         1,167         (77)         24         26         (21)         51	Total Children's Services	35,684	(47)	405	764	(629)	36,176
6200 Community Services Director         331         1         4         1,143         (3)         1,374           6400 Highways Transportation         3,723         3,723         (29)         221         150         (286)         3,780           6400 Highways Contracts         3,723         3,723         (29)         221         150         (286)         3,780           6410 Transport         7,142         -         213         1,586         (710)         -         3(33)         4,567         (28)         3,780           6410 Transport         7,142         -         213         1,586         (710)         8,231         (38)         4,677         (2)         333         1,586         (710)         8,233           6800 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6800 Environmental Services         2,704         (5)         22         50         (41)         2,766           6800 Source & Active Lifestyles         1,167         (77)         24         26         (11)         2,152           6820 Transport         68003 Community Safety         1,167         (77)         24         26         (21)         51	Community Services						
231         (1)         4         1,143         (a)         1,374           6400 Highways Transportation 64001 Highways Contracts         3,723         (29)         221         150         (286)         3,780           6410 Transport 42350 Educational Transport 42350 Educational Transport 64003 Passenger Transport Services         7,142         213         1,586         (710)         8,231           6800 Environmental Services 88004 Waste Services         20,569         (27)         646         1,079         (724)         21,543           6800 Environmental Services 88005 Libraries 68005 Libraries 68005 Libraries         2,704         (64)         127         50         (41)         2,786           6800 Environmental Services         2,0704         (64)         127         50         (41)         2,786           6800 Environmental Services         2,0704         (64)         127         50         (41)         2,786           6800 Transport 68005 Libraries         2,704         (64)         127         50         (41)         2,786           6800 Transport 68005 Parking         1,167         (7)         21         26         (11)         1,196           6800 Transport 68001 Emergency Planning 68001 Emergency Planning         (23)         (1)         2         (20)<							
6400 Highways Transportation 64001 Highways Contracts         3,723 3,723         (29) (29)         221         150         (280)         3,780           6410 Transport 64003 Passenger Transport 64003 Passenger Transport 64003 Passenger Transport 56vices         7,142         -         213         1,586         (710)         8,231           6800 Environmental Services         4,577         (2)         383         1,586         (710)         8,231           6800 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport 68000 Leixure & Active Lifestyles         2,704         (54)         127         50         (41)         2,768           6810 Transport 68000 Leixure & Active Lifestyles         1,167         (7)         21         26         (11)         1,196           6810 Transport 68000 Leixure & Active Lifestyles         1,167         (7)         21         26         (11)         2,1543           6820 Transport 68001 Emergency Planning         (22)         (1)         2         -         (2)         (25           68001 Emergency Planning         (23)         (1)         2         -         (2)         (25           68001 Emergency Planning         (23)         (1)         2	62000 Community Services Director	231	(1)	4	1,143	(3)	1,374
64001 Highways Contracts         3,723         (29)         221         150         (286)         3,780           6410 Transport         3,723         (29)         221         150         (280)         3,780           6410 Transport         7,142         -         213         1,586         (710)         8,231           64003 Passenger Transport Services         4,577         (2)         170         -         (39)         4,706           64004 Waste Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         63005 Leizaries         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         63005 Leizaries         2,704         (54)         127         50         (41)         2,786           68005 Leizarie & Active Lifestyles         1,167         (7)         21         26         (11)         1,196           68003 Community Safety         1,167         (7)         21         26         (11)         1,196           68001 Energency Planning         (23)         (1)         13         -         (21)         508           7410 Information Technology (OH)         (24) <td></td> <td>231</td> <td>(1)</td> <td>4</td> <td>1,143</td> <td>(3)</td> <td>1,374</td>		231	(1)	4	1,143	(3)	1,374
64001 Highways Contracts         3,723         (29)         221         150         (286)         3,780           6410 Transport         3,723         (29)         221         150         (280)         3,780           6410 Transport         7,142         -         213         1,586         (710)         8,231           64003 Passenger Transport Services         4,577         (2)         170         -         (39)         4,706           64004 Waste Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         63005 Leizaries         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         63005 Leizaries         2,704         (54)         127         50         (41)         2,786           68005 Leizarie & Active Lifestyles         1,167         (7)         21         26         (11)         1,196           68003 Community Safety         1,167         (7)         21         26         (11)         1,196           68001 Energency Planning         (23)         (1)         13         -         (21)         508           7410 Information Technology (OH)         (24) <td>6400 Highways Transportation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6400 Highways Transportation						
3,723         (29)         221         150         (286)         3,780           6410 Transport 42350 Educational Transport 64003 Passenger Transport Services         7,142 4,577         -         213         1,586         (710)         8,231           6800 Environmental Services 68004 Waste Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport 63005 Libraries 68006 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport 63005 Libraries 68003 Community Safety 68003 Community Safety         2,704         (54)         127         50         (41)         2,786           6820 Transport 68003 Community Safety 68006 Parking         1,167         (7)         21         26         (11)         1,196           6830 Transport 68001 Emergency Planning 68001 Emergency Planning 68001 Emergency Planning         (23)         (1)         2         -         (21)         533           6430 Transport 68001 Corporate         2,469         (3)         42         50         (30)         2,528           7410 Information Technology (OH) 74000 IT Corporate         2,469         (3)         165         (146)         389           75000 Corporate Assets 76000 Corporate Assets         <		3,723	(29)	221	150	(286)	3,780
42360 Educational Transport       7,142       -       213       1,586       (710)       3,231         64003 Passenger Transport Services       11,719       (2)       383       1,586       (749)       12,363         6800 Environmental Services       20,569       (27)       646       1,079       (724)       21,543         68004 Waste Services       20,569       (27)       646       1,079       (724)       21,543         6810 Transport       20,569       (27)       646       1,079       (41)       2,754         68005 Libraries       174       (5)       22       145       (999)       (684)         68005 Leisure & Active Lifestyles       1,167       (77)       21       26       (11)       1,196         68006 Parking       1,167       (77)       21       26       (12)       (683         68001 Transport       (627)       (1)       13       -       (71)       (683         68002 Parking       1,167       (77)       21       26       (11)       1,196         68001 Emergency Planning       (23)       (1)       2       -       (22)       (25)         68001 Emergency Planning       (23)       (1)       2		3,723		221	150		3,780
42360 Educational Transport       7,142       -       213       1,586       (710)       3,231         64003 Passenger Transport Services       11,719       (2)       383       1,586       (749)       12,363         6800 Environmental Services       20,569       (27)       646       1,079       (724)       21,543         68004 Waste Services       20,569       (27)       646       1,079       (724)       21,543         6810 Transport       20,569       (27)       646       1,079       (41)       2,754         68005 Libraries       174       (5)       22       145       (999)       (684)         68005 Leisure & Active Lifestyles       1,167       (77)       21       26       (11)       1,196         68006 Parking       1,167       (77)       21       26       (12)       (683         68001 Transport       (627)       (1)       13       -       (71)       (683         68002 Parking       1,167       (77)       21       26       (11)       1,196         68001 Emergency Planning       (23)       (1)       2       -       (22)       (25)         68001 Emergency Planning       (23)       (1)       2	0.440 <del>-</del>						
64003 Passenger Transport Services         4,577         (2)         170          (39)         4,706           6800 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6800 Waste Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         2,069         (27)         646         1,079         (724)         21,543           68005 Libraries         2,704         (54)         127         50         (41)         2,786           68005 Libraries         2,877         (59)         149         195         (1,00)         2,1543           68005 Leisure & Active Lifestyles         1,167         (77)         21         26         (11)         1,196           68005 Community Safety         1,167         (77)         21         26         (11)         1,196           68005 Transport         (627)         (11)         13         -         (21)         (25)           68005 Energency Planning         (23)         (11)         2         -         (22)         (25)           68005 Parking         2,269         (3)         42         50	•	7 142		212	1 596	(710)	0 221
11,719         (2)         383         1,586         (749)         12,336           6800 Environmental Services         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         20,569         (27)         646         1,079         (724)         21,543           6810 Transport         63005 Libraries         2,704         (54)         127         50         (41)         2,756           68005 Libraries         2,704         (59)         149         195         (1010)         2,152           68005 Libraries         2,877         (59)         149         195         (1010)         2,152           68006 Parking         1,167         (7)         21         26         (11)         1,196           68007 Transport         68007 Genraking         1,167         (7)         21         26         (11)         1,196           68007 Parking         1,167         (7)         21         26         (11)         1,196         (22)         (25)           68007 Parking         2,169         (1,172)         26         (11)         1,196         (22)         (25)           68001 Emergency Planning         (23)         (1) </td <td></td> <td></td> <td>(2)</td> <td></td> <td>-</td> <td>. ,</td> <td>-</td>			(2)		-	. ,	-
68004 Waste Services       20,569       (27)       646       1,079       (724)       21,543         6810 Transport       2,0569       (27)       646       1,079       (724)       21,543         6810 Transport       2,074       (54)       127       500       (41)       2,786         68005 Leisure & Active Lifestyles       1,74       (55)       22       145       (969)       (634         68005 Leisure & Active Lifestyles       1,167       (7)       21       26       (11)       1,196         68005 Community Safety       1,167       (7)       21       26       (11)       1,196         68001 Transport       68001 Function Tempency Planning       (23)       (1)       2       -       (2)       (25         68001 Transport       722       (8)       36       -       (218)       533         68001 Temergency Planning       (23)       (1)       2       -       (2)       (25         68001 Protection       722       (8)       36       -       (218)       533         68001 Protection       722       (8)       36       -       (218)       533         7410 Information Technology (OH)       742       500	- · · · · · · · · · · · · · · · · · · ·				1,586		12,936
68004 Waste Services       20,569       (27)       646       1,079       (724)       21,543         6810 Transport       2,0569       (27)       646       1,079       (724)       21,543         6810 Transport       2,074       (54)       127       500       (41)       2,786         68005 Leisure & Active Lifestyles       1,74       (55)       22       145       (969)       (634         68005 Leisure & Active Lifestyles       1,167       (7)       21       26       (11)       1,196         68005 Community Safety       1,167       (7)       21       26       (11)       1,196         68001 Transport       68001 Function Tempency Planning       (23)       (1)       2       -       (2)       (25         68001 Transport       722       (8)       36       -       (218)       533         68001 Temergency Planning       (23)       (1)       2       -       (2)       (25         68001 Protection       722       (8)       36       -       (218)       533         68001 Protection       722       (8)       36       -       (218)       533         7410 Information Technology (OH)       742       500							
20,569         (27)         646         1,079         (724)         21,543           6810 Transport         2,704         (54)         127         50         (41)         2,786           68005 Leisure & Active Lifestyles         174         (5)         22         145         (969)         (634           68005 Leisure & Active Lifestyles         1,167         (7)         21         26         (11)         1,167           68003 Community Safety         1,167         (7)         21         26         (22)         (11)         1,167           68004 Parking         (627)         (1)         13         -         (7)         (21         26         (22)         (25           68004 Emergency Planning         (23)         (1)         2         -         (2)         (25           68004 Emergency Planning         (23)         (1)         2         -         (2)         (25           68004 Emergency Planning         (23)         (1)         2         -         (2)         (25           68004 Emergency Planning         (23)         (1)         2         -         (2)         (25           68004 Parking         (23)         (1)         2         -		20 560	(07)	646	1.070	(704)	04 E 40
6810 Transport       2,704       (54)       127       50       (41)       2,786         68005 Leisure & Active Lifestyles       174       (5)       22       145       (969)       (634         68005 Leisure & Active Lifestyles       1,167       (77)       21       26       (11)       1,196         68003 Community Safety       1,167       (77)       21       26       (11)       1,196         68006 Parking       (627)       (1)       13       -       (71)       (6850         6830 Transport       68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68001 Corporate       722       (8)       36       -       (218)       533         68002 Public Protection       722       (8)       36       -       (20)       588         7410 Information Technology (OH)       74001 IT Corporate       3,994	66004 Waste Services						-
63005 Libraries         2,704         (54)         127         50         (41)         2,786           68005 Leisure & Active Lifestyles         174         (5)         22         145         (969)         (634           68005 Leisure & Active Lifestyles         2,877         (59)         149         195         (1,010)         2,152           68001 Transport         1,167         (7)         21         26         (11)         1,196           68006 Parking         1,167         (7)         21         26         (627)         (11)         13         -         (7)         (685           68001 Transport         68001 Emergency Planning         (23)         (1)         2         -         (2)         (255           68002 Public Protection         722         (8)         36         -         (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           7600 Corporate Assets         (1,144)         (1)         19         -         (122)         (1,249		_0,000	(=-)	0.0	.,	(. = .)	,
68005 Leisure & Active Lifestyles         174         (5)         22         145         (969)         (634           68005 Leisure & Active Lifestyles         2,877         (59)         149         195         (1,010)         2,152           68003 Community Safety         1,167         (7)         21         26         (11)         1,196           68006 Parking         (627)         (1)         13         -         (71)         (685           68001 Emergency Planning         (23)         (1)         2         -         (22)         (25           68002 Public Protection         (23)         (1)         2         -         (22)         (25           68002 Public Protection         (23)         (1)         2         -         (220)         508           7410 Information Technology (OH)         74000 IT Operations         2,469         (3)         442         50         (30)         2,528           7600 Corporate Assets         (1,144)         (1)         19         -         (122)         (1,249           76000 Corporate Assets         (1,144)         (1)         19         -         (122)         (1,249           76200 Capital Construction Team         388         (4)	•						
2,877       (59)       149       195       (1,010)       2,152         6820 Transport       1,167       (7)       21       26       (11)       1,196         68003 Community Safety       1,167       (7)       21       26       (11)       1,196         68006 Parking       (627)       (1)       13       -       (71)       (685         6830 Transport       (627)       (1)       2       -       (2)       (25         68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68002 Public Protection       722       (8)       36       -       (20)       508         7410 Information Technology (OH)       74001 IT Corporate       2,469       (3)       42       50       (30)       2,528         7400 IT Corporate Assets       2,469       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249         7620 Capital Construction Team       388       (4)       12       - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>2,786</td></td<>							2,786
6820 Transport       1,167       (7)       21       26       (11)       1,196         68003 Community Safety       1,167       (7)       21       26       (11)       1,196         68006 Parking       (627)       (1)       13       -       (71)       (680         68001 Transport       68001 Emergency Planning       (23)       (1)       2       -       (22)       (25         68002 Public Protection       722       (8)       36       -       (218)       533         7410 Information Technology (OH)       74000 IT Operations       2,469       (3)       42       50       (30)       2,528         7410 Information Technology (OH)       74000 IT Coperate       3,994       -       1123       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	68005 Leisure & Active Lifestyles						
68003 Community Safety       1,167       (7)       21       26       (11)       1,196         68006 Parking       (627)       (1)       13       -       (71)       (685         6830 Transport       541       (8)       34       26       (82)       511         6830 Transport       (23)       (1)       2       -       (2)       (25         68002 Public Protection       722       (8)       36       -       (218)       533         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         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249         76200 Capital Construction Team       388       (4)       12       -       (14)       383		2,877	(59)	149	195	(1,010)	2,152
68006 Parking       (627)       (1)       13       -       (71)       (685         68001 Emergency Planning       (23)       (1)       2       -       (22)       (25         68001 Emergency Planning       (23)       (1)       2       -       (218)       533         68002 Public Protection       722       (8)       36       -       (218)       533         7410 Information Technology (OH)       74001 IT Operations       2,469       (3)       42       50       (30)       2,528         74001 IT Corporate       2,469       (3)       42       500       (140)       3,781         6463       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249         76200 Capital Construction Team       388       (4)       12       -       (14)       383	6820 Transport						
541       (8)       34       26       (82)       511         6830 Transport       230       (1)       2       -       (2)       (2)         68001 Emergency Planning       (23)       (1)       2       -       (2)       (25)         68002 Public Protection       722       (8)       36       -       (218)       533         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         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	68003 Community Safety	1,167	(7)	21	26		1,196
6830 Transport       68001 Emergency Planning       (23)       (1)       2       -       (2)       (25)         68002 Public Protection       722       (8)       36       -       (218)       533         7410 Information Technology (OH)       74000 IT Operations       2,469       (3)       42       50       (30)       2,528         7400 IT Operations       2,469       (3)       42       50       (30)       2,528         7400 IT Operations       2,469       (3)       42       50       (30)       2,528         7400 IT Corporate       3,994       -       123       (196)       (140)       3,781         6,663       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	68006 Parking				-		(685)
68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68002 Public Protection       722       (8)       36       -       (218)       533         699       (9)       38       -       (20)       508         7410 Information Technology (OH)       -       -       -       -       -       -         7400 IT Operations       2,469       (3)       422       500       (30)       2,528         74001 IT Corporate       3,994       -       123       (196)       (140)       3,781         6,6463       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383		541	(8)	34	26	(82)	511
68001 Emergency Planning       (23)       (1)       2       -       (2)       (25         68002 Public Protection       722       (8)       36       -       (218)       533         699       (9)       38       -       (20)       508         7410 Information Technology (OH)       -       -       -       -       -       -         7400 IT Operations       2,469       (3)       422       500       (30)       2,528         74001 IT Corporate       3,994       -       123       (196)       (140)       3,781         6,6463       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	6830 Transport						
68002 Public Protection       722       (8)       36       -       (218)       533         699       (9)       38       -       (220)       508         7410 Information Technology (OH)       2,469       (3)       42       50       (30)       2,528         74001 IT Operations       2,469       (3)       42       50       (140)       3,781         74001 IT Corporate       3,994       -       123       (196)       (140)       3,781         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383		(23)	(1)	2	-	(2)	(25)
7410 Information Technology (OH)       2,469       (3)       42       50       (30)       2,528         74001 IT Corporate       3,994       -       123       (196)       (140)       3,781         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	68002 Public Protection	722		36	-		533
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       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383		699	(9)	38	-	(220)	508
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       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	7410 Information Technology (OH)						
74001 IT Corporate       3,994       -       123       (196)       (140)       3,781         6,463       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383		2.469	(3)	42	50	(30)	2.528
6,463       (3)       165       (146)       (170)       6,310         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7600 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383			-				3,781
76000 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383		6,463	(3)	165	(146)	(170)	6,310
76000 Corporate Assets       (1,144)       (1)       19       -       (122)       (1,249)         (1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383	7600 Corporate Accesta						
(1,144)       (1)       19       -       (122)       (1,249)         7620 Capital Construction Team       388       (4)       12       -       (14)       383		(1 144)	(1)	10	_	(122)	(1 240)
7620 Capital Construction Team         388         (4)         12         -         (14)         383					-		(1,249)
76200 Capital Construction Team         388         (4)         12         -         (14)         383			.,			. ,	
	76200 Capital Construction Team	388 <b>388</b>	(4) (4)	12 <b>12</b>	-	(14) (14)	383 383

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
7000 The of Facilities, Maintenance & Development	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 65006 Minerals and Waste	(6) 238	-	44 7	-	-	38 246
66000 Client Development	(5)	-	3	-	(22)	(24)
	1,232	(4)	69	16	(80)	1,233
6155 Business Performance					(12)	
61550 Business Performance	648 <b>648</b>	-	17 <b>17</b>	-	(12) (12)	652 652
6200 Rusingen Investment & Freelawers of						
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 63004 Employment & Skills	- 31	(5) (6)	3 13	-	-	(2) 38
	1,476	(17)	35	-	(20)	1,475
6500 Development Infrastructure						
65000 Assistant Director Development	149	(2)	3	-	(3)	148
65001 Strategic Growth 65002 Planning Delivery	1,716 54	(3) (5)	16 43	150 130	(222) (538)	1,657 (316)
	1,918	(0) (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 80102 Children and Young People	2,393 6,559	-	2	-	- (50)	2,394 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)						
	306 <b>306</b>	(1) <b>(1)</b>	6 6	-	(3) ( <b>3</b> )	308 <b>308</b>
1100 Chief Executive (OH) 11000 Chief Executive				-		
1100 Chief Executive (OH) 11000 Chief Executive 2100 Communications (OH)	306		6	-	(3)	308
1100 Chief Executive (OH) 11000 Chief Executive				-		
<ul> <li>1100 Chief Executive (OH)</li> <li>11000 Chief Executive</li> <li>2100 Communications (OH)</li> <li>21000 Communications</li> <li>21100 Corporate Communications</li> <li>21400 Consultation &amp; Intelligence</li> </ul>	<b>306</b> 79 484 197	(1) - - -	<b>6</b> 3 8 2	-	(3) (1) (5) (2)	308 81 486 197
<ul> <li>1100 Chief Executive (OH) <ul> <li>11000 Chief Executive</li> </ul> </li> <li>2100 Communications (OH) <ul> <li>21000 Communications</li> <li>21100 Corporate Communications</li> <li>21400 Consultation &amp; Intelligence</li> <li>23000 Knowledge and Insight</li> </ul> </li> </ul>	<b>306</b> 79 484 197 197	(1)	<b>6</b> 3 8	-	(3) (1) (5)	308 81 486 197 198
<ul> <li>1100 Chief Executive (OH)</li> <li>11000 Chief Executive</li> <li>2100 Communications (OH)</li> <li>21000 Communications</li> <li>21100 Corporate Communications</li> <li>21400 Consultation &amp; Intelligence</li> </ul>	<b>306</b> 79 484 197	(1) - - -	<b>6</b> 3 8 2		(3) (1) (5) (2)	308 81 486 197
<ul> <li>1100 Chief Executive (OH) <ul> <li>11000 Chief Executive</li> </ul> </li> <li>2100 Communications (OH) <ul> <li>21000 Communications</li> <li>21100 Corporate Communications</li> <li>21400 Consultation &amp; Intelligence</li> <li>23000 Knowledge and Insight</li> <li>23400 Corporate Subscriptions</li> </ul> </li> </ul>	<b>306</b> 79 484 197 197 98	(1) - - - -	6 3 8 2 3 -		(3) (1) (5) (2) (2)	308 81 486 197 198 98
11000 Chief Executive 2100 Communications (OH) 21000 Communications 21100 Corporate Communications 21400 Consultation & Intelligence 23000 Knowledge and Insight 23400 Corporate Subscriptions	<b>306</b> 79 484 197 197 98 <b>1,055</b>	(1) - - - - (1)	6 3 8 2 3 - 16		(3) (1) (5) (2) (2) - (10)	308 81 486 197 198 98 1,060
<ul> <li>1100 Chief Executive (OH) <ul> <li>11000 Chief Executive</li> </ul> </li> <li>2100 Communications (OH) <ul> <li>21000 Communications</li> <li>21100 Corporate Communications</li> <li>21400 Consultation &amp; Intelligence</li> <li>23000 Knowledge and Insight</li> <li>23400 Corporate Subscriptions</li> </ul> </li> </ul>	<b>306</b> 79 484 197 197 98 <b>1,055</b>	(1) - - - - (1)	6 3 8 2 3 - 16		(3) (1) (5) (2) (2) - (10)	308 81 486 197 198 98 1,060

019/20 BUDGET BY HEADS OF SERVICE BY UDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2019/20 N BUDG
	£'000	£'000	£'000	£'000	£'000	£'(
7200 Finance						
7200 Financial Performance and Support	2,016	(1)	43	-	(83)	1,9
72030 Financial Operations	1,408	(4)	81	-	(65)	1,4
	3,424	(5)	124	-	(148)	3,3
7200 Head of Revenues & Benefits						
22400 Head of Revenues & Benefits	1,007	(7)	60	(85)	(143)	8
	1,007	(7)	60	(85)	(143)	8
2500 Governance (OH) 25000 Policy & Strategy	437	(1)	9	-	(5)	4
75200 Head of Democratic Services	1,586	(29)	9	-	(17)	1,5
75300 Registration & Coroner Service (Not OH)	354	(4)	20	221	(163)	4
	2,378	(34)	38	221	(185)	2,4
7300 People (OH)						
73000 Operational HR	2,020	(4)	52	-	(23)	2,0
73010 TU Facilities	72	-	3	-	(1)	
73020 Corporate Development	268	-	4	100	(1)	3
73030 Learning & Development	1,300 <b>3,660</b>	-	15 <b>73</b>	- 100	(53)	1,2 3,7
	3,000	(4)	13	100	(78)	3,1
7500 Legal Services (OH)						
75110 LGSS Contract	1,730	-	1	-	(65)	1,6
	1,730	-	1	-	(65)	1,6
7700 Internal Audit						
77000 Head of Audit	535	(1)	8	-	(4)	5
	535	(1)	8	-	(4)	5
tal Resources	12,798	(51)	309	236	(625)	12,6
prporate Costs						
7800 Corporate Costs						
78000 Corporate Costs	11,748 <b>11,748</b>	500 <b>500</b>	-	2,539 <b>2,539</b>	(71) (71)	14,7 14,7
	,			_,	(,	,.
7900 Contingency & Reserves						
79100 Contingency & Reserves	(3,713)	58	-	1,774	(1,600)	(3,4
79100.1 Investing in Front Line Services	(3,713)	58	-	1,521 <b>3,295</b>	(1,600)	1,5 <b>(1,9</b>
otal Corporate Costs	8,036	558		5,834	(1,671)	12,7
)TAL (Revenue Budget)	189,707	58	4,262	16,963 -	14,810	196,1
ndlord Business (HRA)						
5100 Housing Services (HRA)		()			<i>(</i> , , , , , , , , , , , , , , , , , , ,	
51000 Assistant Director Housing Service (HRA) 51100 Housing Operations (HRA)	17,371 (22,647)	(630) 718	17 84	295 336	(1,236) (25)	15,8 (21,5
			40	95	(75)	5,8
51200 Repairs (HRA)		(503)				(1,
51200 Repairs (HRA) 51300 Financial Inclusion (HRA)	6,290 (1,049)	(503) 133	9	70	(335)	
	6,290 (1,049) 94	133 943	9 6	70 -	-	1,0
51300 Financial Inclusion (HRA)	6,290 (1,049)	133	9		(335) - (1,671)	1,0
51300 Financial Inclusion (HRA) 51350 Housing Property	6,290 (1,049) 94	133 943	9 6	70 -	-	1,1
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA)	6,290 (1,049) 94 <b>58</b>	133 943 <b>661</b>	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	1,1
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA) hools 45500 PVIs	6,290 (1,049) 94 <b>58</b> <b>58</b> 6,011	133 943 <b>661</b>	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6,0
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA) hools 45500 PVIs 30000 Nursery School Control Account	6,290 (1,049) 94 <b>58</b> <b>58</b> 6,011 692	133 943 <b>661</b>	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6,(
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA) thools 45500 PVIs 30000 Nursery School Control Account 60000 Lower School Control Account	6,290 (1,049) 94 <b>58</b> <b>58</b> 6,011 692 54,648	133 943 <b>661</b>	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6,( ( 54,(
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA) hools 45500 PVIs 30000 Nursery School Control Account 60000 Lower School Control Account 70000 Middle School Control Account	6,290 (1,049) 94 <b>58</b> <b>58</b> <b>6</b> ,011 692 54,648 9,038	133 943 <b>661</b> - - - - -	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6, 54, 9,
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA) hools 45500 PVIs 30000 Nursery School Control Account 60000 Lower School Control Account	6,290 (1,049) 94 <b>58</b> <b>58</b> 6,011 692 54,648	133 943 <b>661</b>	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6, 54,
51300 Financial Inclusion (HRA)         51350 Housing Property         tal Landlord Business (HRA)         hools         45500 PVIs         30000 Nursery School Control Account         60000 Lower School Control Account         70000 Middle School Control Account         80000 Upper School Control Account	6,290 (1,049) 94 58 58 6,011 692 54,648 9,038 4,284	133 943 <b>661</b> - - - - (686)	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6, 54, 9, 3,
51300 Financial Inclusion (HRA) 51350 Housing Property tal Landlord Business (HRA) hools 45500 PVIs 30000 Nursery School Control Account 60000 Lower School Control Account 70000 Middle School Control Account 80000 Upper School Control Account 90000 Special School Control Account 49000 School ISB Funding	6,290 (1,049) 94 58 58 6,011 692 54,648 9,038 4,284 7,426	133 943 <b>661</b> - - - (686) (749)	9 6 <b>156</b>	70 - <b>796</b>	(1,671)	6, 54, 9, 3, <sup>1</sup> 6,
51300 Financial Inclusion (HRA)         51350 Housing Property         tal Landlord Business (HRA)         hools         45500 PVIs         30000 Nursery School Control Account         60000 Lower School Control Account         70000 Middle School Control Account         80000 Upper School Control Account         90000 Special School Control Account	6,290 (1,049) 94 58 58 6,011 692 54,648 9,038 4,284 7,426 (82,099)	133 943 <b>661</b> - - - (686) (749) 1,435	9 6 <b>156</b> - - - - - - - - - - - - - - - - - - -	70 - <b>796</b> - - - - - - - - - - - - - - - - - - -	(1,671) (1,671) - - - - - - - - - - - - - -	6, 54, 9, 3,

been reflected in the Directorates throughout the Council.