

**2014/15 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE**

Appendix D(ii)

	Payroll related £'000	Running Costs £'000	TOTAL SPEND £'000	Sales, Fees and Charges £'000	Grants and other income £'000	TOTAL INCOME £'000	2014/15 NET BUDGET £'000
<b>Social Care, Health &amp; Housing</b>							
5000 Director of Social Care, Health, Housing							
50000 Director of Social Care Health & Housing	217	10	227	-	(35)	(35)	192
	<b>217</b>	<b>10</b>	<b>227</b>	<b>-</b>	<b>(35)</b>	<b>(35)</b>	<b>192</b>
5150 Housing Management (GF)	-	-	-	-	-	-	-
51400 Supporting Housing	-	-	-	-	-	-	-
51500 Prevention, Options & Inclusion (GF)	1,427	857	2,284	-	(721)	(721)	1,563
51600 Private Sector Housing options (GF)	-	78	78	-	(315)	(315)	(237)
51700 Housing Management (GF)	-	203	203	(208)	-	(208)	(5)
	<b>1,427</b>	<b>1,138</b>	<b>2,565</b>	<b>(208)</b>	<b>(1,036)</b>	<b>(1,244)</b>	<b>1,321</b>
5200 Adult Social Care							
52000 Assistant Director Adult Social Care	597	1,879	2,476	-	(3,117)	(3,117)	(641)
52100 Older People and Physical Disability Mgt	285	95	380	-	-	-	380
52140 Older People - Day Care	731	97	828	(161)	(134)	(295)	533
52160 Enablement	2,471	79	2,550	-	(1,150)	(1,150)	1,400
52180 OPPD Care Management - Central	845	243	1,088	-	-	-	1,088
52185 OPPD Care Management - North	880	12,564	13,444	(3,536)	-	(3,536)	9,908
52190 OPPD Care Management - South	751	13,030	13,781	(3,845)	-	(3,845)	9,936
52300 LD and MH Management	382	31	413	-	-	-	413
52301 Under 65 Mental Health Packages	-	1,198	1,198	(14)	-	(14)	1,184
52420 Learning Disabilities - A&C	1,118	16,825	17,943	(2,024)	(727)	(2,751)	15,192
52440 Learning Disabilities - Direct - South	3,983	(17)	3,966	(53)	-	(53)	3,913
52460 Sheltered Employment	186	-	186	-	(154)	(154)	32
52600 Emergency Duty Team	520	11	531	(342)	-	(342)	189
52700 BUPA Block Contract	-	6,708	6,708	(2,717)	-	(2,717)	3,991
	<b>12,749</b>	<b>52,743</b>	<b>65,492</b>	<b>(12,692)</b>	<b>(5,282)</b>	<b>(17,974)</b>	<b>47,518</b>

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5300 Commissioning							
53000 Assistant Director Commissioning	113	(386)	(273)	-	-	-	(273)
53300 Contracts	-	5,719	5,719	(615)	(1,447)	(2,062)	3,657
53301 LD Transfer	2	4,420	4,422	-	-	-	4,422
53400 Housing Support Service	-	2,395	2,395	-	-	-	2,395
53500 Bedfordshire Drug Action Team	181	67	248	(123)	(66)	(189)	59
53600 Contracting	461	237	698	-	-	-	698
53700 Personalisation	2	434	436	-	-	-	436
53800 Commissioning	460	55	515	-	-	-	515
	<b>1,219</b>	<b>12,941</b>	<b>14,160</b>	<b>(738)</b>	<b>(1,513)</b>	<b>(2,251)</b>	<b>11,909</b>
5400 Business and Performance							
54000 Asst Director Business and Performance	115	73	188	-	-	-	188
54100 Business Systems	979	69	1,048	(51)	(95)	(146)	902
54200 Business Infrastructure	1,062	17	1,079	-	(197)	(197)	882
	<b>2,156</b>	<b>159</b>	<b>2,315</b>	<b>(51)</b>	<b>(292)</b>	<b>(343)</b>	<b>1,972</b>
<b>Total Social Care, Health and Housing</b>	<b>17,768</b>	<b>66,991</b>	<b>84,759</b>	<b>(13,689)</b>	<b>(8,158)</b>	<b>(21,847)</b>	<b>62,912</b>
<b>Childrens' Services</b>							
4000 Director of Childrens' Services							
40000 Directors Cost Centre	296	(19)	277	(100)	(64)	(164)	113
	<b>296</b>	<b>(19)</b>	<b>277</b>	<b>(100)</b>	<b>(64)</b>	<b>(164)</b>	<b>113</b>

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4100 Childrens Services Operations							
41000 AD - CSS	1,071	754	1,825	-	(603)	(603)	1,222
41200 Children in Care & Care Leavers	2,252	5,795	8,047	-	(574)	(574)	7,473
41210 Intake and Family Support	5,204	813	6,017	-	-	-	6,017
41300 Children with Disabilities Service Manager	2,638	1,376	4,014	(47)	-	(47)	3,967
41400 Quality Assurance CRS Service Manager	1,083	73	1,156	-	(41)	(41)	1,115
41500 Fostering & Adoption Service Manager	2,443	8,941	11,384	(43)	(3,456)	(3,499)	7,885
41600 Local Safeguarding Children's Board	177	54	231	-	(164)	(164)	67
43300 Early Intervention / Prevention Serv Manager	1,926	4,893	6,819	(179)	(1,793)	(1,972)	4,847
	<b>16,794</b>	<b>22,699</b>	<b>39,493</b>	<b>(269)</b>	<b>(6,631)</b>	<b>(6,900)</b>	<b>32,593</b>
4200 Learning and Strategic Commissioning							
42000 AD - Learning & Strategic Commissioning	560	118	678	-	(204)	(204)	474
42300 Children's Services Commissioning	495	13	508	-	-	-	508
43100 Youth Service	494	1,428	1,922	(7)	-	(7)	1,915
44300 School Support Service	2,133	7,432	9,565	(425)	(8,062)	(8,487)	1,078
44400 Other School Budgets	-	1,401	1,401	-	(1,401)	(1,401)	-
44500 Head of Partnerships & Workforce Dev	1,183	500	1,683	(45)	(355)	(400)	1,283
45600 Music Service	729	228	957	(627)	(283)	(910)	47
45700 School Organisation & Capital Planning	535	195	730	-	(533)	(533)	197
	<b>6,129</b>	<b>11,315</b>	<b>17,444</b>	<b>(1,104)</b>	<b>(10,838)</b>	<b>(11,942)</b>	<b>5,502</b>
4300 Transport							
42350 JSCS Transport	165	7,784	7,949	(73)	(91)	(164)	7,785
	<b>165</b>	<b>7,784</b>	<b>7,949</b>	<b>(73)</b>	<b>(91)</b>	<b>(164)</b>	<b>7,785</b>
4400 Partnerships							
44000 Partnerships	161	441	602	-	-	-	602
	<b>161</b>	<b>441</b>	<b>602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>602</b>

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4950 Central DSG/YPLA							
49500 Central Retained Funds	-	-	-	-	(1,832)	(1,832)	(1,832)
	-	-	-	-	(1,832)	(1,832)	(1,832)
<b>Total Children's Services</b>	<b>23,545</b>	<b>42,220</b>	<b>65,765</b>	<b>(1,546)</b>	<b>(19,456)</b>	<b>(21,002)</b>	<b>44,763</b>
<b>Community Services</b>							
6200 Community Services Director							
62000 Director of Sustainable Communities	181	17	198	-	-	-	198
	181	17	198	-	-	-	198
6400 Highways Transportation							
64000 AD Highways & Transportation	141	-	141	-	-	-	141
64001 Highways Contracts	196	4,122	4,318	(360)	-	(360)	3,958
64003 Passenger Transport Services	1,942	4,509	6,451	(545)	(51)	(596)	5,855
	2,279	8,631	10,910	(905)	(51)	(956)	9,954
6800 Environmental Services							
68000 CSPPWL Management	148	8	156	-	-	-	156
68001 Emergency Planning	285	52	337	(112)	-	(112)	225
68002 Public Protection	1,797	150	1,947	(589)	(120)	(709)	1,238
68003 Community Safety	884	319	1,203	(104)	(20)	(124)	1,079
68004 Waste Strategy	802	17,903	18,705	(788)	-	(788)	17,917
68005 Leisure Services	357	696	1,053	(337)	(132)	(469)	584
68006 Traffic Management	766	1,220	1,986	(1,735)	(23)	(1,758)	228
	5,039	20,348	25,387	(3,665)	(295)	(3,960)	21,427

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6900 Libraries							
63005 Libraries	1,921	1,317	3,238	(431)	-	(431)	2,807
	<b>1,921</b>	<b>1,317</b>	<b>3,238</b>	<b>(431)</b>	<b>-</b>	<b>(431)</b>	<b>2,807</b>
<b>Total Community Services</b>	<b>9,420</b>	<b>30,313</b>	<b>39,733</b>	<b>(5,001)</b>	<b>(346)</b>	<b>(5,347)</b>	<b>34,386</b>
<b>Regeneration and Business Support</b>							
6100 Service Development							
62010 Service Development	398	(2)	396	-	-	-	396
	<b>398</b>	<b>(2)</b>	<b>396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>396</b>
6300 Economic Growth,Skills & Regeneration							
63000 AD Econ Growth,Skills & Regeneration	793	37	830	-	-	-	830
63001 Business Investment & Marketing	25	17	42	-	(12)	(12)	30
63002 Economic Dev & Physical Regeneration	50	148	198	-	-	-	198
63003 Community Regeneration & Adult Skills	106	391	497	-	(355)	(355)	142
63004 Adult Skills	1,088	979	2,067	(169)	(1,991)	(2,160)	(93)
63006 Customer First	-	-	-	-	-	-	-
	<b>2,062</b>	<b>1,572</b>	<b>3,634</b>	<b>(169)</b>	<b>(2,358)</b>	<b>(2,527)</b>	<b>1,107</b>
6500 Planning							
65000 AD Planning	140	5	145	-	-	-	145
65001 Development Plan & Strategic Housing	1,240	509	1,749	-	(87)	(87)	1,662
65002 Development Management	3,186	507	3,693	(2,268)	(385)	(2,653)	1,040
65003 Transport Strategy & Countryside	1,333	754	2,087	(68)	(17)	(85)	2,002
65004 Building Control	856	1,015	1,871	(736)	(71)	(807)	1,064
65005 Arcaeology	1,206	369	1,575	(1,507)	(80)	(1,587)	(12)
65006 Customer First	-	-	-	-	-	-	-
	<b>7,961</b>	<b>3,159</b>	<b>11,120</b>	<b>(4,579)</b>	<b>(640)</b>	<b>(5,219)</b>	<b>5,901</b>

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<b>Total Regeneration and Business Support</b>	<b>10,421</b>	<b>4,729</b>	<b>15,150</b>	<b>(4,748)</b>	<b>(2,998)</b>	<b>(7,746)</b>	<b>7,404</b>
<b>Public Health</b>							
8000 Director of Public Health							
81000 Assistant Director	-	1,240	1,240	(10)	(10,504)	(10,514)	(9,274)
	-	1,240	1,240	(10)	(10,504)	(10,514)	(9,274)
8010 Asst Director of Public Health							
80100 Assistant Director	329	886	1,215	-	-	-	1,215
80101	-	7,293	7,293	(2,410)	(1,633)	(4,043)	3,250
80102 Children and Young People	193	3,387	3,580	(522)	-	(522)	3,058
80103 Adults and Older People	425	731	1,156	(36)	-	(36)	1,120
	947	12,297	13,244	(2,968)	(1,633)	(4,601)	8,643
<b>Total Public Health</b>	<b>947</b>	<b>13,537</b>	<b>14,484</b>	<b>(2,978)</b>	<b>(12,137)</b>	<b>(15,115)</b>	<b>(631)</b>
<b>Improvement and Corporate Services</b>							
1500 People and Organisation							
15000 People and Organisation	187	(428)	(241)	-	-	-	(241)
	187	(428)	(241)	-	-	-	(241)
2100 Communications							
21000 Communications	173	60	233	(100)	(51)	(151)	82
21100 Internal Communications Manager	154	3	157	-	-	-	157
21200 External Communications Manager	165	17	182	-	-	-	182
21300 Consultation Manager	167	56	223	-	-	-	223
	659	136	795	(100)	(51)	(151)	644

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2200 AD Customer & Systems							
22200 Head of Customer Services	2,126	98	2,224	-	(254)	(254)	1,970
	<b>2,126</b>	<b>98</b>	<b>2,224</b>	<b>-</b>	<b>(254)</b>	<b>(254)</b>	<b>1,970</b>
2300 Strategy & Performance							
23000 Programme & Performance Operational	356	14	370	-	-	-	370
23400 Programme & Performance Non-Operational	-	98	98	-	-	-	98
	<b>356</b>	<b>112</b>	<b>468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>468</b>
2500 Policy & Strategy							
25000 Policy & Strategy	146	11	157	-	-	-	157
	<b>146</b>	<b>11</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157</b>
2600 Customer & Community Insight							
26000 Customer & Community Insight	126	2	128	-	-	-	128
	<b>126</b>	<b>2</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128</b>
2700 E Procurement & Payments							
27000 E Procurement & Payments	459	7	466	(80)	(30)	(110)	356
	<b>459</b>	<b>7</b>	<b>466</b>	<b>(80)</b>	<b>(30)</b>	<b>(110)</b>	<b>356</b>
7300 AD People							
73000 Head of HR Strategy	2,115	72	2,187	-	(71)	(71)	2,116
73010 Head of HR Operations	-	74	74	-	-	-	74
73020 Head of Recruitment and Development	277	31	308	-	-	-	308
	<b>2,392</b>	<b>177</b>	<b>2,569</b>	<b>-</b>	<b>(71)</b>	<b>(71)</b>	<b>2,498</b>

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7410 ICT							
74000 Head of Systems (Operations)	4,276	4,765	9,041	(714)	(1,310)	(2,024)	7,017
74001 Chief IT Officer	-	-	-	-	-	-	-
74010 Head of Systems (Strategy & Assurance)	-	-	-	-	-	-	-
	<b>4,276</b>	<b>4,765</b>	<b>9,041</b>	<b>(714)</b>	<b>(1,310)</b>	<b>(2,024)</b>	<b>7,017</b>
7500 Legal & Democratic Services							
75110 Head of Legal Services	1,379	508	1,887	(166)	(90)	(256)	1,631
75200 Head of Democratic Services	1,918	238	2,156	(451)	(6)	(457)	1,699
75210 Committe Services	240	7	247	-	-	-	247
75300 Registration & Coroner Service	686	653	1,339	(615)	(405)	(1,020)	319
	<b>4,223</b>	<b>1,406</b>	<b>5,629</b>	<b>(1,232)</b>	<b>(501)</b>	<b>(1,733)</b>	<b>3,896</b>
7600 AD Assets							
76050 Chief Assets Officer	176	4	180	-	(174)	(174)	6
76000 Chief Assets Officer	1,604	5,169	6,773	(3,499)	(2,391)	(5,890)	883
76300 Head of Facilities and Maintenance	572	3,399	3,971	(242)	(9)	(251)	3,720
	<b>2,352</b>	<b>8,572</b>	<b>10,924</b>	<b>(3,741)</b>	<b>(2,574)</b>	<b>(6,315)</b>	<b>4,609</b>
<b>Total Improvement and Corporate Services</b>	<b>17,302</b>	<b>14,858</b>	<b>32,160</b>	<b>(5,867)</b>	<b>(4,791)</b>	<b>(10,658)</b>	<b>21,502</b>
<b>Corporate Resources</b>							
1100 Chief Executive							
11000 Chief Executive	294	8	302	-	-	-	302
	<b>294</b>	<b>8</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>302</b>



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7200 Chief Finance Officer							
72000 Chief Finance Officer	160	66	226	-	(124)	(124)	102
22400 Head of Revenues & Benefits	2,848	58,000	60,848	(1,519)	(58,001)	(59,520)	1,328
72020 Financial Management	1,455	-	1,455	-	(110)	(110)	1,345
72010 Head Of Financial Strategy	854	1,614	2,468	(1,057)	(110)	(1,167)	1,301
77000 Head of Audit	408	273	681	-	(33)	(33)	648
	<b>5,725</b>	<b>59,953</b>	<b>65,678</b>	<b>(2,576)</b>	<b>(58,378)</b>	<b>(60,954)</b>	<b>4,724</b>
<b>Total Corporate Resources</b>	<b>6,019</b>	<b>59,961</b>	<b>65,980</b>	<b>(2,576)</b>	<b>(58,378)</b>	<b>(60,954)</b>	<b>5,026</b>
<b>Corporate Costs</b>							
7800 Corporate Costs							
78000 Corporate Costs	3,501	12,396	15,897	-	(474)	(474)	15,423
	<b>3,501</b>	<b>12,396</b>	<b>15,897</b>	<b>-</b>	<b>(474)</b>	<b>(474)</b>	<b>15,423</b>
7900 Non Specific Entitlement							
79100 Contingency & Reserves	-	2,138	2,138	-	(6,947)	(6,947)	(4,809)
	<b>-</b>	<b>2,138</b>	<b>2,138</b>	<b>-</b>	<b>(6,947)</b>	<b>(6,947)</b>	<b>(4,809)</b>
<b>Total Corporate Costs</b>	<b>3,501</b>	<b>14,534</b>	<b>18,035</b>	<b>-</b>	<b>(7,421)</b>	<b>(7,421)</b>	<b>10,614</b>
<b>TOTAL ALL</b>	<b>88,923</b>	<b>247,143</b>	<b>336,066</b>	<b>(36,405)</b>	<b>(113,685)</b>	<b>(150,090)</b>	<b>185,976</b>

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**MEMORANDUM ITEMS**
**HRA**

## 5100 Housing Services (HRA)

51000 Assistant Director Housing Service (HRA)	503	19,162	19,665	-	(121)	(121)	19,544
51100 Housing Management (HRA)	2,087	1,535	3,622	(1)	(28,500)	(28,501)	(24,879)
51200 Asset Management (HRA)	1,230	4,359	5,589	(17)	(428)	(445)	5,144
51300 Prevention, Options & Inclusion (HRA)	-	260	260	-	(69)	(69)	191
	<b>3,820</b>	<b>25,316</b>	<b>29,136</b>	<b>(18)</b>	<b>(29,118)</b>	<b>(29,136)</b>	<b>-</b>

**Schools Budgets**

45500 PVIs	-	-	-	-	5,828	5,828	5,828
30000 Nursery School Control Account	-	-	-	-	1,336	1,336	1,336
60000 Lower School Control Account	-	-	-	-	63,135	63,135	63,135
70000 Middle School Control Account	-	-	-	-	45,177	45,177	45,177
80000 Upper School Control Account	-	-	-	-	42,011	42,011	42,011
90000 Special School Control Account	-	-	-	-	8,301	8,301	8,301
49000 School ISB Funding	-	84	84	-	(165,872)	(165,872)	(165,788)
	-	<b>84</b>	<b>84</b>	-	<b>(84)</b>	<b>(84)</b>	<b>-</b>