

2015/16 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD

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2015/16 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2015/16 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	193	-	2	-	-	195
	193	-	2	-	-	195
5150 Housing Solutions (GF)						
51500 Housing Solutions	1,565	1	16	-	(103)	1,479
51600 Private Sector Housing options (GF)	(237)	(1)	1	-	-	(237)
51700 Housing Management (GF)	(5)	-	-	-	(42)	(47)
	1,324	-	16	-	(145)	1,195
5200 Adult Social Care						
52000 Assistant Director Adult Social Care	81		8	394	(853)	(371)
52100 Older People and Physical Disability Mgt	294		3	-	-	297
52140 Older People - Day Care	534		8	-	(13)	528
52160 Enablement	1,175		26	-	-	1,201
52180 Older People - Assessment and Care	909		10	-	(0)	919
52185 OPPD Care Management - North	10,557		670	1,766	(851)	12,143
52190 OPPD Care Management - South	9,567		15	2,125	(1,478)	10,229
52300 LD and MH Management	455		4	-	(65)	394
52301 Under 65 Mental Health Packages	1,180			-	(4)	1,176
52420 Learning Disabilities - A&C	15,275		11	1,754	(950)	16,090
52440 Learning Disabilities - Direct Services	3,908		40	-	-	3,948
52460 Sheltered Employment	32		2	92	-	126
52600 Emergency Duty Team	190		5	21	-	216
52700 Residential Homes for Older People	3,991	-		-	(267)	3,724
	48,148	-	802	6,152	(4,482)	50,621
5300 Commissioning						
53000 Assistant Director Commissioning	(110)		1	43	-	(66)
53300 Contracts	2,880			16	(441)	2,455
53301 LD Transfer	4,334		0	-	(181)	4,153
53400 Housing Support Service	2,333			-	(265)	2,068
53500 Bedfordshire Drug Action Team	59		2	3	(0)	64

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53600 Contracting	648		4	-	(41)	611
53700 Personalisation	436		0	20	-	456
53800 Commissioning	466		5	30	(193)	308
	11,044	-	12	113	(1,121)	10,048
5400 Resources - SCH&H						
54000 Asst Director Resources - SCH&H	188	6	2	-	-	196
54100 Business Systems	1,080		12	-	(149)	944
54200 Partnership & Performance	961		9	-	(458)	512
	2,230	6	23	-	(607)	1,651
Total Social Care, Health and Housing	62,939	6	856	6,265	(6,355)	63,710
Childrens' Services						
4000 Director of Childrens' Services						
40000 Directors Cost Centre	413	(8)	5	-	(10)	400
	413	(8)	5	-	(10)	400
4100 Childrens Services Operations						
41000 AD - CSS	983	115	8	49	(29)	1,127
41200 Children in Care & Care Leavers	7,248	(30)	21	-	(687)	6,553
41210 Intake and Family Support	6,016	(30)	41	142	(209)	5,960
41300 Children with Disabilities Service Manager	3,968	(30)	25	44	(205)	3,802
41400 Quality Assurance CRS Service Manager	977	120	9	62	(1)	1,167
41500 Fostering & Adoption Service Manager	8,048	-	16	902	(539)	8,427
43300 Early Intervention / Prevention Serv Manager	4,971	(30)	23	-	(229)	4,736
	32,212	115	144	1,199	(1,898)	31,772
4200 Commissioning & Partnerships						
42000 AD - Commissioning & Partnerships	289	-	5	-	(441)	(146)
41600 Local Safeguarding Children's Board	118	-	1	-	-	119
42300 Children's Services Commissioning	381	-	4	-	-	385
43100 Youth Service	2,035	-	6	-	(110)	1,930
44400 Other School Budgets	-	-	-	-	-	-
44500 Head of Partnerships & Workforce Dev	1,386	(70)	10	-	(120)	1,206
45700 School Organisation & Capital Planning	193	-	5	-	-	198
	4,404	(70)	30	-	(671)	3,693

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4300 JSCS Transport						
42350 JSCS Transport	7,780	-	146	113	(25)	8,014
	7,780	-	146	113	(25)	8,014
4400 Partnerships						
44000 Partnerships	601	-	2	-	(12)	591
	601	-	2	-	(12)	591
4500 School Improvement						
44300 School Improvement	1,100	-	18	-	(135)	983
45000 AD School Improvement	113	-	0	-	-	113
45600 Music Service	47	-	7	-	(23)	31
	1,260	-	25	-	(158)	1,127
4950 Central DSG/YPLA						
49500 Central Retained Funding / Contingency	(1,876)	-		520	-	(1,356)
	(1,876)	-	-	520	-	(1,356)
Total Children's Services	44,793	37	352	1,832	(2,774)	44,241
Community Services						
6200 Community Services Director						
62000 Community Services Director	319	27	3			348
	319	27	3	-	-	348
6400 Highways Transportation						
64000 AD Highways & Transportation	138		1			139
64001 Highways Contracts	5,029	15	314	50	(1,001)	4,407
64003 Passenger Transport Services	5,859		102		(149)	5,811
65003 Transport, Strategy & Countryside	2,043		18		(157)	1,904
	13,069	15	434	50	(1,307)	12,261

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6800 Environmental Services						
63005 Libraries	2,811		20			2,830
68000 CSPPWL Management	8		0			8
68001 Emergency Planning	158	41	2			201
68002 Public Protection	1,308	(57)	18		(186)	1,083
68003 Community Safety	1,081		8	100	(30)	1,159
68004 Waste Strategy	17,959		432	267	(71)	18,587
68005 Leisure Services	584	-	5		(375)	215
68006 Parking	(608)		5	400	(45)	(248)
	23,301	(16)	489	767	(707)	23,834
Total Community Services	36,689	26	926	817	(2,014)	36,444
Regeneration and Business Support						
6100 Director						
62010 Director	255	14	3			272
66000 Regeneration & Business Support Director	48	125	2			176
	303	140	4	-	-	447
6300 Business and Investment						
63000 Group Manager - Business and Investment	832	(146)	27		(30)	682
63001 Business and Employment - Economy	36	-				36
63002 Investment	116	10				126
63003 External European Funding Schemes	136		1			138
63004 Adult Skills	(91)		6	60	(30)	(56)
	1,029	(136)	34	60	(60)	927
6500 Planning						
65000 AD Planning	185	-	2			187
65001 Development Plan & Strategic Housing	1,582	(10)	13	(100)		1,485
65002 Development Management	966	10	33		(330)	679
65004 Building Control	1,044	-	9			1,053
65005 Archaeology	(9)	-	12			3
	3,768	-	68	(100)	(330)	3,406
Total Regeneration and Business Support	5,100	3	107	(40)	(390)	4,780

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Public Health						
8000 Director of Public Health						
81000 Director of Public Health (Grant/Contrib to O/hds)	(9,911)	(2,071)		-	-	(11,982)
	(9,911)	(2,071)	-	-	-	(11,982)
8010 Asst Director of Public Health						
80100 AD (Shared Svcs/Mngmnt Tm/Doolittle Mill/Other)	1,801	(237)		-	-	1,563
80101 Drugs & Alcohol	3,077	-		-	-	3,077
80102 Children and Young People	3,270	2,099		-	-	5,368
80103 Adults & Older People	1,132	210		-	-	1,342
	9,280	2,071	-	-	-	11,351
Total Public Health	(631)	-	-	-	-	(631)
Improvement and Corporate Services						
1500 Director of Improvement & Corporate Services						
15000 Director of Improvement & Corporate Services	197	51	2	-	-	249
	197	51	2	-	-	249
2100 Communications & Insight						
21000 Communications	82	68	2	-	(8)	143
21100 Corporate Communications	179	(45)	2	-	-	136
21200 Media, Editorial Marketing	160	(11)	1	-	-	150
21300 Digital Comms	167	11	1	50	-	229
21400 Consultation & Intelligence	184	(24)	2	65	(50)	177
	771	(0)	8	115	(58)	836
2200 Customer Services						
22200 Customer Services	1,963	-	15	(64)	108	2,022
	1,963	-	15	(64)	108	2,022
2300 Programme & Performance						
23000 Programme & Performance Operations	371	(50)	4	-	(60)	265
23400 Programme & Performance Non-Operational	98	-		-	-	98
	469	(50)	4	-	(60)	363
2500 Policy & Strategy						
25000 Policy & Strategy	157	37	1	-	-	196
	157	37	1	-	-	196

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2700 Procurement						
27000 Procurement	80	5	5	-	(413)	(324)
	80	5	5	-	(413)	(324)
7300 AD People						
73000 Operational HR	2,108	67	20	-	(59)	2,136
73010 TU Facilities	74	-	1	-	-	75
73020 Corporate Development	305	-	-	-	-	305
	2,487	67	21	-	(59)	2,516
7410 Information Technologies (IT)						
74000 Head of Systems (Operations)	6,948	(123)	129	-	(713)	6,242
74001 Chief IT Officer	0	(0)	0	-	-	0
	6,948	(123)	129	-	(713)	6,242
7500 Legal & Democratic Services						
75110 Head of Legal Services	1,616	-	13	602	-	2,231
75200 Head of Democratic Services	1,701	-	19	-	(97)	1,622
75210 Committee Services	248	-	2	-	(5)	246
75300 Registration & Coroner Service	321	-	7	-	-	328
	3,886	-	42	602	(102)	4,427
7600 Chief Assets Officer						
76050 Chief Assets Officer	0	248	2	-	-	251
76000 Corporate Assets	866	(168)	23	37	(246)	512
76300 Facilities and Maintenance	3,725	(118)	50	-	(190)	3,466
	4,591	(38)	75	37	(436)	4,229
Total Improvement and Corporate Services	21,550	(51)	301	690	(1,734)	20,756
Corporate Resources						
1100 Chief Executive						
11000 Chief Executive	302	-	3	-	-	305
	302	-	3	-	-	305
7200 Chief Finance Officer						
72000 Chief Finance Officer	97	-	2	35	-	133
22400 Head of Revenues & Benefits	1,327	(64)	30	204	(573)	924
72020 Financial Performance and Support	1,360	-	15	-	(7)	1,367

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72010 Financial Control	1,302	-	9	-	-	1,311
77000 Head of Audit	649	-	4	-	(20)	633
	4,734	(64)	59	239	(600)	4,368
Total Corporate Resources	5,037	(64)	62	239	(600)	4,673
Corporate Costs						
7800 Corporate Costs						
78000 Corporate Costs	15,301	49	4	132	150	15,637
	15,301	49	4	132	150	15,637
7900 Non Specific Entitlement						
79100 Contingency & Reserves	(4,809)	-	-	1,709	-	(3,100)
	(4,809)	-	-	1,709	-	(3,100)
Total Corporate Costs	10,492	49	4	1,841	150	12,537
Landlord Business (formerly known as HRA)						
51000 Assistant Director Housing Service (HRA)	19,537	(575)	352	(580)	160	18,895
51100 Housing Management (HRA)	(24,869)	(404)	(332)	319	(35)	(25,320)
51200 Asset Management (HRA)	5,199	973	10	200	(45)	6,337
51300 Financial Inclusion (HRA)	138	-	(30)	60	(80)	88
Total Landlord Business (formerly known as HRA)	6	(6)	0	-	-	0
Schools						
45500 PVIs	4,709					4,709
30000 Nursery School Control Account	1,326					1,326
60000 Lower School Control Account	50,942					50,942
70000 Middle School Control Account	12,162					12,162
80000 Upper School Control Account	9,218					9,218
90000 Special School Control Account	6,467					6,467
49000 School ISB Funding	(84,825)					(84,825)
Total Schools	0	-	-	-	-	0
	185,975	0	2,608	11,644	(13,717)	186,510