

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD							Appendix D (i)
2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2016/17 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	192	-	663	4	(30)	829	
50010 Managing Accom Needs of Older	5	-	(0)	0	-	5	
	197	-	663	4	(30)	834	
5150 Housing Solutions (GF)							
51500 Housing Solutions	1,498	-	16	968	(175)	2,307	
51600 Private Sector Housing options (GF)	(253)	-	-	-	-	(253)	
51700 Housing Management (GF)	(47)	350	-	-	-	303	
	1,198	350	16	968	(175)	2,357	
5200 Adult Social Care							
52000 Assistant Director Adult Social Care	106	-	9	843	(276)	683	
52100 Older People and Physical Disability Mgt	330	-	3	4	-	337	
52140 Older People - Day Care	534	-	13	138	(33)	652	
52160 Enablement	828	-	26	33	-	887	
52180 OPPD Care Management - Central	923	-	9	15	-	947	
52185 OPPD Care Management - North	11,096	388	13	1,774	(1,345)	11,926	
52190 OPPD Care Management - South	9,774	371	14	1,548	(1,499)	10,208	
52300 LD and MH Management	547	-	4	6	-	557	
52301 Under 65 Mental Health Packages	903	-	-	-	(14)	889	
52420 Learning Disabilities - A&C	17,687	-	11	2,260	(875)	19,082	
52440 Learning Disabilities - Direct Services	3,921	-	40	69	(100)	3,930	
52460 Sheltered Employment	129	-	12	1	-	142	
52600 Emergency Duty Team	222	-	6	38	(20)	245	
52700 Residential Homes for Older People	3,590	-	196	32	-	3,818	
	50,590	759	355	6,761	(4,162)	54,303	
5300 Commissioning							
53000 Assistant Director Commissioning	118	-	2	45	-	164	
53300 Contracts	2,762	-	-	-	(8)	2,754	
53301 LD Transfer	3,832	-	0	-	-	3,832	
53400 Housing Support Service	2,068	(350)	-	-	(414)	1,304	
53600 Contracting	564	-	4	47	-	614	
53700 Personalisation	456	-	0	20	-	476	
53800 Commissioning	372	-	4	136	-	513	
	10,171	(350)	10	248	(422)	9,657	

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Virements and income					2016/17 NET BUDGET
	Opening BASE BUDGET	reallocations	Inflation	Pressures	Efficiencies	
	£'000	£'000	£'000	£'000	£'000	£'000
5400 Resources - SCH&H						
54000 Asst Director - Business and Performance	44	-	1	241	(1,537)	(1,250)
54100 Business Systems	1,044	-	13	72	(23)	1,106
54200 Partnership & Performance	644	-	9	360	(100)	913
	1,732	-	24	673	(1,660)	769
Total Social Care, Health and Housing	63,888	759	1,068	8,654	(6,449)	67,921
Children's Services						
4000 Director of Children's Services						
40000 Directors Cost Centre	412	-	4	8	(60)	364
	412	-	4	8	(60)	364
4100 Children's Services Operations						
41000 AD - CSS	989	-	7	13	-	1,010
41200 Children in Care & Care Leavers	3,254	(42)	21	28	(8)	3,253
41205 LAC Placement Costs	9,144	-	9	175	(937)	8,391
41210 Intake and Family Support	5,845	-	48	365	(12)	6,246
41300 Children with Disabilities Service Manager	2,851	-	17	22	(158)	2,732
41400 Quality Assurance CRS Service Manager	1,163	42	11	15	(60)	1,170
41500 Fostering & Adoption Service Manager	3,680	-	16	419	-	4,115
43300 Early Intervention / Prevention Serv Manager	4,641	-	26	150	(311)	4,506
	31,567	-	154	1,187	(1,486)	31,423
4200 Commissioning & Partnerships						
42000 AD - Commissioning & Partnerships	165	-	3	6	-	174
41600 Local Safeguarding Children's Board	121	-	1	2	-	124
42300 Children's Services Commissioning	376	-	4	6	(56)	329
43100 Youth Service	1,824	-	6	10	(25)	1,815
44500 Head of Partnerships & Workforce Dev	984	-	7	9	(125)	875
44650 Head of Performance	229	-	3	5	-	237
	3,700	-	24	37	(206)	3,555
4400 Partnerships						
44000 Partnerships	593	-	2	3	(42)	555
	593	-	2	3	(42)	555

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Virements and income					2016/17 NET BUDGET
	Opening BASE BUDGET	reallocations	Inflation	Pressures	Efficiencies	
	£'000	£'000	£'000	£'000	£'000	£'000
4500 Education Services						
44300 Education Services	995	-	18	56	(29)	1,040
45000 AD Education Services	189	-	2	3	-	194
45600 Music Service	48	-	8	9	(30)	34
45700 School Organisation & Capital Planning	264	-	5	22	-	290
	1,496	-	32	89	(59)	1,558
4950 Central DSG/YPLA						
49500 Central Retained Funds	(1,356)	-	-	-	-	(1,356)
	(1,356)	-	-	-	-	(1,356)
Total Children's Services	36,412	-	216	1,324	(1,853)	36,099
Community Services						
6200 Community Services Director						
62000 Community Services Director	396	-	4	5	(142)	262
	396	-	4	5	(142)	262
6400 Highways Transportation						
64000 AD Highways & Transportation	139	-	1	2	-	143
64001 Highways Contracts	5,011	-	28	65	(189)	4,916
64003 Passenger Transport Services	13,170	-	271	262	(260)	13,443
65003 Transport Strategy & Countryside	532	-	7	306	(589)	256
42350 JSCS Transport	362	-	-	-	-	362
	19,214	-	308	636	(1,038)	19,120
6800 Environmental Services						
63005 Libraries	2,794	-	42	20	(192)	2,664
68001 Emergency Planning	195	-	3	3	(40)	160
68002 Public Protection	1,093	-	17	23	(223)	910
68003 Community Safety	1,190	-	9	83	(86)	1,195
68004 Waste Strategy	18,592	-	438	627	(562)	19,094
68005 Leisure Services	1,047	-	9	13	(660)	409
68006 Parking	(278)	-	5	44	(289)	(518)
	24,632	-	522	812	(2,052)	23,914

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2016/17 NET BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000
7600 Chief Assets Officer						
76050 Chief Assets Officer	(79)	-	4	42	(282)	(315)
76000 Corporate Assets	(404)	-	32	29	(123)	(466)
76300 Facilities and Maintenance	4,729	478	114	146	(295)	5,174
	4,246	478	151	217	(700)	4,393
Total Community Services	48,489	478	984	1,670	(3,932)	47,689
Regeneration and Business Support						
6100 Service Development						
66000 Regeneration & Business Support Director	463	-	4	364	-	832
	463	-	4	364	-	832
6300 Business and Investment						
63000 Group Manager - Business and Investment	686	-	7	10	(70)	633
63001 Business and Employment - Economy	98	-	-	-	-	98
63002 Investment	43	-	0	0	-	43
63003 External European Funding Schemes	129	-	1	1	(10)	121
63004 Employment Skills	(22)	-	6	6	(5)	(15)
	935	-	14	17	(85)	880
6500 Planning						
65000 AD Planning	643	-	2	3	-	647
65001 Development Plan & Strategic Housing	1,372	-	12	18	-	1,401
65002 Development Management	139	-	19	26	(217)	(33)
65004 Building Control	1,035	-	48	11	-	1,094
65005 Archaeology	(3)	-	11	12	-	20
65006 Minerals and Waste	231	-	4	6	-	241
	3,417	-	96	75	(217)	3,371
Total Regeneration and Business Support	4,815	-	114	456	(302)	5,083

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Virements and income					2016/17 NET BUDGET
	Opening BASE BUDGET	reallocations	Inflation	Pressures	Efficiencies	
	£'000	£'000	£'000	£'000	£'000	£'000
Public Health						
8000 Director of Public Health						
81000 Director of Public Health	(11,421)	(1,902)	-	1,279	-	(12,045)
	(11,421)	(1,902)	-	1,279	-	(12,045)
8010 Asst Director of Public Health						
80100 AD (Shared Svcs/Mngmnt Tm/Doolittle Mill/Other)	1,832	(8)	14	5	(520)	1,322
80101 Bedfordshire Drugs Action Team	2,924	2	1	1	(430)	2,498
80102 Children and Young People	5,390	1,903	2	3	(252)	7,046
80103 Adults and Older People	1,280	5	4	7	(77)	1,219
	11,425	1,902	21	15	(1,279)	12,085
Total Public Health	4	-	21	1,294	(1,279)	40
Improvement and Corporate Services						
1500 Director of Improvement & Corporate Services						
15000 Director of Improvement & Corporate Services	248	-	2	5	(103)	152
	248	-	2	5	(103)	152
2100 Communications & Insight						
21000 Communications	145	-	2	3	(60)	89
21100 Corporate Communications	136	-	1	2	-	139
21200 Media, Editorial Marketing	151	-	1	2	-	154
21300 Digital Comms	231	-	1	2	-	234
21400 Consultation & Intelligence	178	-	1	2	-	181
	840	-	7	11	(60)	798
2200 Customer Services						
22200 Head of Customer Services	1,841	-	18	26	(56)	1,829
	1,841	-	18	26	(56)	1,829
2300 Programme & Performance						
23000 Programme & Performance Operational	267	-	3	4	-	273
23400 Programme & Performance Non-Operational	98	-	-	-	-	98
	365	-	3	4	-	372
2500 Policy & Strategy						
25000 Policy & Strategy	197	-	2	3	-	202
	197	-	2	3	-	202

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Virements and income					2016/17 NET BUDGET
	Opening BASE BUDGET	reallocations	Inflation	Pressures	Efficiencies	
	£'000	£'000	£'000	£'000	£'000	£'000
2700 E Procurement & Payments (OH)						
27000 E Procurement & Payments	(321)	-	4	7	(55)	(365)
	(321)	-	4	7	(55)	(365)
7300 People (OH)						
73000 Operational HR	2,150	-	19	30	(109)	2,090
73010 TU Facilities	76	-	1	1	-	77
73020 Corporate Development	305	-	-	-	-	305
	2,531	-	20	31	(109)	2,472
7410 Information Technologies						
74000 Head of Systems (Operations)	6,262	(478)	38	59	(337)	5,543
	6,262	(478)	38	59	(337)	5,543
7500 Legal & Democratic Services						
75110 Head of Legal Services	2,245	-	17	26	(278)	2,010
75200 Head of Democratic Services	1,615	-	18	26	(5)	1,654
75210 Committee Services	248	-	2	4	-	253
75300 Registration & Coroner Service	332	-	7	10	(30)	319
	4,440	-	44	65	(313)	4,235
Total Improvement and Corporate Services	16,403	(478)	137	211	(1,033)	15,238
Corporate Resources						
1100 Chief Executive (OH)						
11000 Chief Executive	302	-	3	5	-	310
	302	-	3	5	-	310

2016/17 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening BASE BUDGET	Virements and income reallocations	Inflation	Pressures	Efficiencies	2016/17 NET BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000
Landlord Business						
51000 Assistant Director Housing Service (HRA)	18,698	(867)	-	-	-	17,832
51100 Housing Management (HRA)	(25,257)	935	-	-	-	(24,322)
51200 Asset Management (HRA)	6,486	(410)	-	-	-	6,076
51300 Financial Inclusion (HRA)	88	326	-	-	-	414
	15	(15)	-	-	-	(0)
Total Landlord Business	15	(15)	-	-	-	(0)
Schools						
45500 PVIs	5,309	-	-	-	-	5,309
30000 Nursery School Control Account	996	-	-	-	-	996
60000 Lower School Control Account	73,815	-	-	-	-	73,815
70000 Middle School Control Account	44,176	-	-	-	-	44,176
80000 Upper School Control Account	45,358	-	-	-	-	45,358
90000 Special School Control Account	6,425	-	-	-	-	6,425
49000 School ISB Funding	(176,080)	-	-	-	-	(176,080)
Total Schools	(0)	-	-	-	-	(0)
TOTAL	186,510	(0)	2,660	15,279	(15,257)	189,193