

2017/18 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD		Opening BASE BUDGET £'000	Virements and income reallocations £'000	Inflation £'000	Pressures £'000	Efficiencies £'000	2017/18 NET BUDGET £'000
Social Care, Health & Housing							
5000 Director of Social Care, Health, Housing							
50000 Director of Social Care Health & Housing	198	-	2	-	-	201	
50010 Managing Accom Needs of Older	5	44	4	-	-	53	
	203	44	6	-	-	253	
5050 Procurement & Customer Services							
22200 Head of Customer Services	-	1,830	19	-	(300)	1,550	
27000 Procurement	-	(405)	6	-	(131)	(530)	
	-	1,426	25	-	(431)	1,020	
5150 Housing Solutions (GF)							
51500 Housing Solutions	2,308	100	15	(45)	(46)	2,332	
51600 Private Sector Housing options (GF)	(253)	-	-	-	(47)	(300)	
51700 Housing Management (GF)	1,586	(100)	3	-	(435)	1,054	
	3,642	-	17	(45)	(528)	3,086	
5200 Adult Social Care							
52000 Assistant Director Adult Social Care	1,745	-	7	276	-	2,028	
52100 Older People and Physical Disability Mgt	317	-	3	-	-	320	
52140 Older People - Day Care	703	(69)	11	2	(50)	598	
52160 Enablement	1,257	-	22	-	-	1,279	
52180 OPPD Care Management - Central	967	-	8	-	-	975	
52185 OPPD Care Management - North	9,664	42	9	1,699	(618)	10,796	
52190 OPPD Care Management - South	11,260	441	9	1,750	(811)	12,650	
52300 LD and MH Management	608	(49)	4	-	-	563	
52301 Under 65 Mental Health Packages	919	-	-	22	(2)	939	
52420 Learning Disabilities - A&C	19,617	-	55	1,761	(943)	20,490	
52440 Learning Disabilities - Direct Services	3,932	-	32	2	-	3,965	
52460 Sheltered Employment	142	-	4	10	(142)	14	
52500 Drug Action Team	-	-	-	-	-	-	
52600 Emergency Duty Team	246	-	8	-	-	254	
52700 Residential Homes for Older People	2,847	(404)	81	680	-	3,204	
	54,223	(38)	254	6,202	(2,567)	58,074	
5300 Commissioning							
53000 Assistant Director Commissioning	165	(149)	-	-	-	16	
53300 Contracts	2,872	-	-	-	-	2,872	
53301 LD Transfer	4,102	38	620	517	-	5,278	
53400 Housing Support Service	146	(80)	-	-	-	66	
53600 Contracting	666	(38)	3	-	-	630	
53700 Carers Service & Service Users Involvement	506	-	-	-	(13)	493	
53800 Commissioning	483	-	3	-	-	487	
	8,940	(229)	627	517	(13)	9,842	
5400 Resources - SCH&H							
54000 Asst Director - Business and Performance	(1,070)	361	1	750	(512)	(470)	
54100 Business Systems	211	-	2	-	-	212	
54100.2 Business Systems	946	(946)	-	-	-	0	
54200 Partnership & Performance	787	(166)	9	-	-	630	
	873	(751)	12	750	(512)	372	
Total Social Care, Health and Housing		67,880	452	942	7,425	(4,050)	72,649
Children's Services							
4000 Director of Children's Services							
40000 Directors Cost Centre	719	30	4	-	(78)	674	
	719	30	4	-	(78)	674	
4100 Children's Services Operations							
41000 AD - CSS	1,257	-	6	-	(300)	963	
41200 Children in Care & Care Leavers	3,264	-	16	28	(81)	3,227	
41205 LAC Placement Costs	8,841	10	60	699	(756)	8,854	
41210 Intake and Family Support	5,909	-	32	-	(147)	5,794	
41300 Children with Disabilities Service Manager	2,821	(10)	13	0	-	2,825	
41400 Quality Assurance CRS Service Manager	1,220	-	9	60	(52)	1,237	
41500 Fostering & Adoption Service Manager	3,955	-	13	-	(30)	3,938	
43300 Early Intervention / Prevention Serv Manager	4,208	-	24	1	(81)	4,152	
	31,474	-	174	789	(1,447)	30,990	
4200 Commissioning & Partnerships							
42000 AD - Commissioning & Partnerships	234	204	3	-	(10)	431	
41600 Local Safeguarding Children's Board	124	-	2	-	-	126	
42300 Children's Services Commissioning	295	-	2	-	(164)	132	
43100 Youth Service	1,816	-	6	-	(24)	1,798	
44500 Head of Partnerships & Workforce Dev	816	144	5	1	(292)	674	
44650 Head of Performance	237	149	3	-	(6)	383	
	3,522	497	20	1	(496)	3,544	
4400 Partnerships							
44000 Partnerships	555	-	2	-	(35)	523	
	555	-	2	-	(35)	523	

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4500 Education Services							
44300 Education Services	1,031	348	18	-	(220)	1,177	
45000 AD Education Services	204	240	5	-	(54)	395	
45600 Music Service	34	1	8	-	(18)	25	
45700 School Organisation & Capital Planning	290	322	6	-	-	618	
	1,560	911	37	-	(292)	2,216	
4950 Central DSG/YPLA							
49500 Central Retained Funds	(1,356)	(1,442)	-	875	-	(1,924)	
44400 Other School Budgets						-	
	(1,356)	(1,442)	-	875	-	(1,924)	
Total Children's Services	36,473	(5)	238	1,665	(2,348)	36,023	
Community Services							
6200 Community Services Director							
62000 Community Services Director	359	(9)	2	-	(134)	218	
	359	(9)	2	-	(134)	218	
6400 Highways Transportation							
64000 AD Highways & Transportation	(5)	5	-	-	-	-	
64001 Highways Contracts	4,908	-	71	212	(145)	5,046	
64003 Passenger Transport Services	5,984	-	173	2	(744)	5,415	
65003 Transport Strategy	(349)	(369)	4	(348)	(25)	(1,086)	
42350 Educational Transport	7,461	-	151	107	(736)	6,982	
	17,999	(364)	398	(26)	(1,650)	16,357	
6800 Environmental Services							
63005 Libraries	2,665	-	41	0	(53)	2,654	
68001 Emergency Planning	160	-	1	-	(10)	152	
68002 Public Protection	912	-	16	3	(160)	770	
68003 Community Safety	1,352	-	10	15	(70)	1,307	
68004 Waste Services	19,122	-	276	522	(595)	19,325	
68005 Leisure & Active Lifestyles	418	-	10	241	(250)	419	
68006 Parking	(517)	-	4	-	(190)	(704)	
	24,111	-	359	781	(1,328)	23,923	
7600 Chief Assets Officer							
76050 Chief Assets Officer	142	-	3	-	(101)	44	
76000 Corporate Assets	(714)	-	29	-	(100)	(785)	
76300 Hd of Facilities, Maintenance & Development	4,915	-	113	55	(118)	4,965	
16000 Working Smarter	-	(2)	-	-	-	(2)	
	4,343	(2)	145	55	(319)	4,222	
Total Community Services	46,812	(376)	905	810	(3,431)	44,720	
Regeneration and Business Support							
6100 Service Development							
66000 Regeneration & Business Support Director	872	(5)	6	-	(11)	862	
	872	(5)	6	-	(11)	862	
6300 Business and Investment							
63000 Group Manager - Business and Investment	703	-	21	-	(1)	723	
63001 Business and Employment - Economy	119	-	-	-	(8)	112	
63002 Investment	43	-	0	-	-	44	
63004 Employment & Skills	16	-	7	-	(2)	20	
	881	-	29	-	(11)	899	
6500 Development Infrastructure							
65000 Group Manager - Business and Investment	222	-	2	-	-	223	
65001 Development Plan & Strategic Housing	1,577	-	10	-	(12)	1,574	
65002 Development Management	866	369	23	(66)	(601)	591	
65004 Building Control	1,095	-	7	-	(76)	1,027	
65005 Archaeology	(19)	-	0	-	-	(19)	
65006 Minerals and Waste	241	-	4	-	(2)	243	
	3,981	369	46	(66)	(691)	3,639	
Total Regeneration and Business Support	5,734	364	81	(66)	(713)	5,400	

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Public Health							
8000 Director of Public Health							
81000 Director of Public Health		(12,060)	-	-	1,001	-	(11,059)
		(12,060)	-	-	1,001	-	(11,059)
8010 Asst Director of Public Health							
80100 AD (Shared Svcs/Mngmnt Tm/Doolittle Mill/Other)		1,298	(5)	3	-	(180)	1,116
80101 Bedfordshire Drugs Action Team		2,498	-	1	-	(60)	2,438
80102 Children and Young People		7,086	-	2	-	(409)	6,679
80103 Adults and Older People		1,219	-	2	-	(352)	869
		12,100	(5)	8	-	(1,001)	11,102
Total Public Health		40	(5)	8	1,001	(1,001)	43
Chief Executive's							
1100 Chief Executive (OH)							
11000 Chief Executive		311	(5)	3	-	-	308
		311	(5)	3	-	-	308
2100 Communications (OH)							
21000 Communications		88	-	1	-	(0)	89
21100 Corporate Communications		432	33	4	-	(3)	467
21400 Consultation & Intelligence		182	-	2	-	-	184
23000 Knowledge and Insight		287	-	2	-	(91)	198
23400 Corporate Subscriptions		98	-	-	-	-	98
		1,088	33	9	-	(95)	1,036
7410 Information Technology (OH)							
74000 IT Operations		2,421	-	22	-	(177)	2,266
74001 IT Corporate		3,124	-	-	413	(565)	2,972
		5,545	-	22	413	(742)	5,238
Total Chief Executive's		6,943	29	34	413	(837)	6,582
Resources							
7200 Chief Finance Officer							
72000 Chief Finance Officer		90	(5)	2	-	64	151
22400 Head of Revenues & Benefits		1,135	-	24	200	(328)	1,032
22400.1 Housing Benefit Transactions		-	-	-	-	-	-
72020 Financial Performance and Support		1,403	-	14	-	(100)	1,318
72010 Financial Control		1,348	-	8	-	(290)	1,066
77000 Head of Audit		604	-	4	-	(27)	581
54100.1 Business Systems (from SCH&H to Resources)		-	968	10	1	-	979
		4,580	964	62	201	(681)	5,127
1500 Director of Improvement & Corporate Services (OH)							
15000 Director of Improvement & Corporate Services		99	-	-	-	(97)	2
		99	-	-	-	(97)	2
2500 Governance (OH)							
25000 Policy & Strategy		202	-	2	-	-	204
75200 Head of Democratic Services		1,654	-	5	-	(153)	1,507
75210 Committee Services		237	-	2	-	(35)	205
75300 Registration & Coroner Service (Not OH)		320	-	8	116	(17)	427
		2,413	-	18	116	(205)	2,342
7300 People (OH)							
73000 Operational HR		2,199	-	24	-	(254)	1,970
73010 TU Facilities		77	-	1	-	-	78
73020 Corporate Development		305	-	-	-	(100)	205
73020.1 Member Development		-	-	-	-	-	-
		2,582	-	25	-	(354)	2,253
7500 Legal Services (OH)							
75110 LGSS Contract		2,026	(0)	1	1	(206)	1,822
		2,026	(0)	1	1	(206)	1,822
Total Resources		11,701	964	105	319	(1,542)	11,546

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Directorate movements (e.g. formerly within ICS)							
	27000.1 Procurement (from ICS to SCH&H)	(405)	405	-	-	-	-
	22200.1 Head of Customer Services (from ICS to SCH&H)	1,830	(1,830)	-	-	-	-
	16000.1 Working Smarter (from ICS to Community Serv)	(2)	2	-	-	-	-
	TOTAL	1,423	(1,423)	-	-	-	-
Total other		1,423	(1,423)	-	-	-	-
Corporate Costs							
	7800 Corporate Costs						
	78000 Corporate Costs	15,781	-	-	1,705	(1,071)	16,415
	78050 Nominated Council Costs	15,781	-	-	1,705	(1,071)	16,415
	7900 Contingency & Reserves						
	79100 Contingency & Reserves	(3,595)	-	50	(50)	(201)	(3,796)
		(3,595)	-	50	(50)	(201)	(3,796)
Total Corporate Costs		12,186	-	50	1,655	(1,272)	12,619
Landlord Business							
	51000 Assistant Director Housing Service (HRA)	17,817	103	21	95	(991)	17,044
	51100 Housing Management (HRA)	(24,374)	86	62	736	(286)	(23,777)
	51200 Asset Management (HRA)	5,965	171	17	101	(130)	6,123
	51300 Financial Inclusion (HRA)	487	(12)	9	156	(110)	530
	51350 Housing Investment	107	(1)	18	-	(45)	78
		2	345	127	1,088	(1,562)	0
Total Landlord Business		2	345	127	1,088	(1,562)	0
Schools							
	45500 PVIs	5,309	-	-	-	-	5,309
	30000 Nursery School Control Account	638	-	-	-	-	638
	60000 Lower School Control Account	55,135	-	-	-	-	55,135
	70000 Middle School Control Account	8,993	-	-	-	-	8,993
	80000 Upper School Control Account	9,462	-	-	-	-	9,462
	90000 Special School Control Account	6,759	-	-	-	-	6,759
	49000 School ISB Funding	(86,296)	-	-	-	-	(86,296)
Total Schools		(0)	-	-	-	-	(0)
TOTAL (including HRA and Schools)		189,194	345	2,489	14,309	(16,756)	189,581
TOTAL (excluding HRA and Schools)		189,192	0	2,362	13,221	(15,194)	189,581

N.B. The above Pressures & Efficiencies differ marginally to the detailed schedules as a result of internal structural changes since the Draft Budget, with no impact on the bottom-line figures.