

2018/19 BUDGET BY HEADS OF SERVICE BY BUDGET BUILD	Opening	Virements	Inflation	Pressures	Efficiencies	2018/19 NET
	BASE BUDGET	and income reallocations				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	202	(0)	3	5	(84)	126
50010 Managing Accom Needs of Older	58	-	9	-	(6)	61
	260	(0)	12	5	(90)	187
5050 Procurement & Customer Services						
22200 Head of Customer Services	1,734	-	45	210	(79)	1,910
27000 Procurement	(710)	-	10	390	(229)	(540)
	1,024	-	54	600	(309)	1,371
5150 Housing Solutions (GF)						
51500 Housing Solutions	2,337	(2)	38	901	(476)	2,797
51600 Private Sector Housing options (GF)	(295)	-	-	-	-	(295)
51700 Housing Management (GF)	1,061	-	14	117	(141)	1,052
	3,103	(2)	53	1,018	(617)	3,554
5200 Adult Social Care						
52000 Assistant Director Adult Social Care	1,748	-	16	-	(311)	1,454
52100 Older People and Physical Disability Mgt	438	-	10	-	-	448
52140 Older People - Day Care	650	-	47	0	(12)	685
52160 Enablement	1,215	0	141	7	(62)	1,301
52180 OPPD Care Management - Central	1,049	-	30	-	(25)	1,053
52185 OPPD Care Management - North	11,276	332	182	384	(563)	11,610
52190 OPPD Care Management - South	13,102	-	307	686	(608)	13,487
52300 LD and MH Management	486	-	10	-	(53)	443
52301 Under 65 Mental Health Packages	939	-	19	46	-	1,004
52420 Learning Disabilities - A&C	19,948	(61)	273	2,600	(646)	22,113
52440 Learning Disabilities - Direct Services	3,834	(0)	79	22	(67)	3,869
52460 Sheltered Employment	18	-	11	4	-	33
52600 Emergency Duty Team	314	-	14	-	(30)	298
52700 Residential Homes for Older People	3,099	(332)	237	5	(324)	2,686
	58,116	(61)	1,375	3,755	(2,700)	60,484
5300 Commissioning						
53000 Assistant Director Commissioning	-	-	-	-	(600)	(600)
53300 Contracts	2,739	-	-	18	-	2,757
53301 LD Transfer	5,274	-	-	-	-	5,274
53302 Commissioning Operations	537	-	11	-	-	548
53303 Voluntary Community Sector	425	-	-	-	-	425
53304 Community Support Activities	9	-	-	-	-	9
53305 Community Grants	29	-	-	-	-	29
53307 Formal Agreements	149	-	-	-	-	149
53600 Contracting	645	0	7	-	(12)	640
	9,806	0	18	18	(612)	9,230
5400 Resources - SCH&H						
54000 Asst Director - Business and Performance	(240)	(45)	3	1,497	(1,598)	(383)
54100 Business Systems	208	5	5	-	(32)	185
54200 Partnership & Performance	615	-	26	-	(10)	632
	583	(40)	34	1,497	(1,640)	434
Total Social Care, Health and Housing	72,892	(103)	1,546	6,893	(5,968)	75,259

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Children's Services						
4000 Director of Children's Services						
40000 Directors Cost Centre	680	71	28	100	(1,058)	(179)
	680	71	28	100	(1,058)	(179)
4100 Safeguarding & Early Help						
41000 Safeguarding & Early Help	1,044	(122)	14	-	(97)	839
41100 SEND	664	(4)	19	-	(27)	652
41200 Children in Care & Care Leavers	3,219	-	39	237	(428)	3,066
41205 LAC Placement Costs	8,988	-	16	1,022	(586)	9,441
41210 Intake and Family Support	6,306	-	102	-	(212)	6,196
41300 Children with Disabilities Service Manager	2,871	-	32	-	(51)	2,852
41400 Quality Assurance CRS Service Manager	1,246	-	19	70	(18)	1,317
41500 Fostering & Adoption Service Manager	3,788	-	34	-	(30)	3,792
43300 Early Intervention / Prevention Serv Manager	3,932	-	40	-	(43)	3,930
	32,058	(125)	314	1,329	(1,491)	32,084
4200 Education & Transformation						
41600 Local Safeguarding Children's Board	127	-	4	-	-	130
42000 Education & Transformation	732	58	16	-	(11)	796
42300 Children's Services Commissioning	182	-	4	-	-	186
43100 Youth Service	1,804	-	14	145	(23)	1,940
44300 Education Services	548	0	28	-	(16)	560
44400 Other School Budgets	-	-	-	-	-	-
44500 Head of Partnerships & Workforce Dev	699	(16)	12	0	(9)	687
44650 Head of Performance	370	-	7	-	(10)	367
45000 AD Education Services	-	-	-	-	-	-
45600 Music Service	0	-	9	-	(1)	8
45700 School Organisation & Capital Planning	578	(55)	6	-	-	529
	5,040	(12)	101	145	(70)	5,203
4400 Partnerships						
44000 Partnerships	534	-	5	-	(33)	506
	534	-	5	-	(33)	506
4950 Central DSG/YPLA						
49500 Central Retained Funds	(1,924)	-	-	625	-	(1,299)
	(1,924)	-	-	625	-	(1,299)
Total Children's Services	36,388	(67)	447	2,200	(2,652)	36,316
Community Services						
6200 Community Services Director						
62000 Community Services Director	280	-	6	-	(387)	(101)
	280	-	6	-	(387)	(101)
6400 Highways Transportation						
64001 Highways Contracts	3,770	(2)	221	11	(196)	3,804
64003 Passenger Transport Services	5,553	(8)	149	25	(788)	4,931
42350 Educational Transport	6,846	6	209	(54)	(230)	6,777
	16,169	(5)	578	(18)	(1,214)	15,512
6800 Environmental Services						
63005 Libraries	2,655	(1)	75	80	(86)	2,723
68001 Emergency Planning	151	(3)	4	-	-	153
68002 Public Protection	912	(1)	36	0	(269)	678
68003 Community Safety	1,086	(0)	23	49	(5)	1,153
68004 Waste Services	19,528	(0)	632	611	(204)	20,567
68005 Leisure & Active Lifestyles	416	(0)	20	(110)	(86)	239
68006 Parking	(700)	(0)	13	91	(18)	(614)
	24,047	(6)	803	721	(668)	24,898
7410 Information Technology (OH)						
74000 IT Operations	2,259	(5)	56	350	(102)	2,557
74001 IT Corporate	2,972	-	120	1,122	(220)	3,994
	5,231	(5)	176	1,472	(322)	6,551
7600 Chief Assets Officer						
16000 Working Smarter	(4)	-	-	-	-	(4)
76000 Corporate Assets	(611)	62	140	-	(170)	(578)
76050 Chief Assets Officer	109	(0)	67	-	(115)	61
76300 Hd of Facilities, Maintenance & Development	4,732	(46)	-	266	(346)	4,606
	4,226	17	207	266	(631)	4,085
Total Community Services	49,954	1	1,770	2,442	(3,223)	50,944

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Regeneration and Business Support							
6100	Service Development						
	66000 Regeneration & Business Support Director	157	(7)	38	50	(183)	55
		157	(7)	38	50	(183)	55
6300	Business and Investment						
	63000 Group Manager - Business and Investment	1,466	-	14	-	(15)	1,465
	63001 Business and Employment - Economy	122	-	-	-	(2)	120
	63002 Investment	8	-	1	-	-	8
	63004 Employment & Skills	22	0	25	-	(6)	41
		1,617	0	40	-	(23)	1,634
6500	Development Infrastructure						
	65000 Group Manager - Business and Investment	9	-	3	-	-	11
	65001 Development Plan & Strategic Housing	250	-	21	-	148	419
	65002 Development Management	2,600	(399)	58	3	(244)	2,019
	65004 Building Control	1,031	-	20	-	(45)	1,005
	65005 Archaeology	(9)	-	39	-	(20)	11
	65006 Minerals and Waste	(212)	456	8	-	-	252
		3,668	58	149	3	(161)	3,717
Total Regeneration and Business Support		5,442	51	226	53	(367)	5,406
Public Health							
8000	Director of Public Health						
	81000 Director of Public Health	(11,309)	608	51	383	(160)	(10,426)
		(11,309)	608	51	383	(160)	(10,426)
8010	Asst Director of Public Health						
	80100 AD (Shared Svcs/Mngmnt Tm/Doolittle Mill/Other	1,372	(421)	-	-	(48)	903
	80101 Bedfordshire Drugs Action Team	2,439	(47)	-	-	-	2,393
	80102 Children and Young People	6,684	71	-	200	(396)	6,559
	80103 Adults and Older People	874	(211)	-	-	(27)	636
		11,370	(608)	-	200	(471)	10,490
Total Public Health		61	0	51	583	(631)	64
Chief Executive's							
1100	Chief Executive (OH)						
	11000 Chief Executive	309	-	6	-	(15)	300
		309	-	6	-	(15)	300
2100	Communications (OH)						
	21000 Communications	89	-	3	-	(181)	(89)
	21100 Corporate Communications	469	(0)	9	-	-	478
	21400 Consultation & Intelligence	184	(0)	3	-	-	187
	23000 Knowledge and Insight	195	(0)	3	-	-	198
	23400 Corporate Subscriptions	98	-	-	-	-	98
		1,036	(0)	17	-	(181)	872
Total Chief Executive's		1,345	(0)	23	-	(196)	1,172

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	£'000	£'000	£'000	£'000	£'000	£'000
Resources						
1500 Director of Resources (OH)						
15000 Director of Resources	65	(3)	11	-	(328)	(255)
	65	(3)	11	-	(328)	(255)
7200 Chief Finance Officer						
72020 Financial Performance and Support	1,855	-	45	57	(8)	1,950
72030 Financial Operations	1,631	-	71	143	(379)	1,465
	3,486	-	116	200	(387)	3,415
2240 Head of Revenues & Benefits						
22400 Head of Revenues & Benefits	1,043	-	60	101	(100)	1,103
	1,043	-	60	101	(100)	1,103
2500 Governance (OH)						
25000 Policy & Strategy	206	(1)	-	-	-	205
75200 Head of Democratic Services	1,503	-	10	-	48	1,561
75210 Committee Services	206	-	-	-	(5)	201
75300 Registration & Coroner Service (Not OH)	431	-	21	-	(55)	397
	2,346	(1)	31	-	(12)	2,364
7300 People (OH)						
73000 Operational HR	1,942	26	48	-	(7)	2,009
73010 TU Facilities	78	-	2	-	(9)	72
73020 Corporate Development	105	88	-	136	(250)	79
	2,125	114	50	136	(266)	2,160
7500 Legal Services (OH)						
75110 LGSS Contract	1,804	-	1	-	(96)	1,709
	1,804	-	1	-	(96)	1,709
7700 Internal Audit						
77000 Head of Audit	582	(1)	8	-	(39)	550
	582	(1)	8	-	(39)	550
Total Resources	11,452	109	277	437	(1,228)	11,046
Corporate Costs						
7800 Corporate Costs						
78000 Corporate Costs	15,873	-	-	(3,031)	429	13,271
	15,873	-	-	(3,031)	429	13,271
7900 Contingency & Reserves						
79100 Contingency & Reserves	(3,826)	10	(424)	507	19	(3,707)
	(3,826)	10	(424)	507	19	(3,707)
Total Corporate Costs	12,047	10	(424)	(2,524)	448	9,564
Landlord Business						
51000 Assistant Director Housing Service (HRA)	16,945	1,154	14	284	(1,030)	17,367
51100 Housing Management (HRA)	(23,677)	404	73	697	(175)	(22,679)
51200 Asset Management (HRA)	6,123	-	31	203	(90)	6,267
51300 Financial Inclusion (HRA)	530	(663)	5	353	(1,275)	(1,049)
51350 Housing Investment	78	(10)	10	15	-	94
	0	885	132	1,552	(2,570)	0
Total Landlord Business	0	885	132	1,552	(2,570)	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	-	-	-	-	-	-
TOTAL (including Landlord Business and Schools)	189,581	885	4,049	11,636	(16,387)	189,771
TOTAL (excluding Landlord Business and Schools)	189,581	0	3,917	10,084	(13,817)	189,771

N.B. The above Pressures and 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. In addition to this, Management Vacancy Factor efficiencies have not yet been assigned to Cost Centres / Services, but are evident against Directorates at Director level in the above schedule, at this early stage of the budget setting process.