

The revenue budget cash limits for 2015/16 reflecting the new organisational structure are set out below:

(Note: HoS refers to the Head of Service within the structure)	2015/16		
	Gross Budget	Income	Net
	(The amount we will spend) £m	(The amount we expect to receive) £m	The cost to the County Council £m
Chief Executive	0.237	-	0.237
HoS Communications	1.490	(0.022)	1.468
Director Lancashire Pension Fund Investment Management	0.101	(0.131)	(0.030)
HoS Policy & Compliance	0.702	(0.896)	(0.194)
HoS Your Pension Service	0.125	(0.166)	(0.041)
HoS Customer Access	2.895	(4.450)	(1.555)
HoS Customer Access	4.666	-	4.666
Corporate Director Operations and Delivery	0.162	-	0.162
Director Children's Services	0.968	(2.849)	(1.881)
Deputy Director Children's Services	0.116	-	0.116
HoS Safeguarding, Inspection and Audit	5.047	(0.019)	5.028
HoS Safeguarding, Inspection and Audit (Outside Scope)	0.433	(0.197)	0.236
HoS Children Social Care	53.126	(1.096)	52.030
HoS Adoption Fostering & Residential YOT	28.579	(2.780)	25.799
HoS Special Educational Needs and Disability	16.139	(0.664)	15.475
HoS Special Educational Needs and Disability (Outside Scope)	4.620	(2.900)	1.720
HoS School Improvement	8.583	(0.854)	7.729
HoS School Improvement (Outside Scope)	5.562	(5.780)	(0.218)
HOS Traded Services (Start Well)	24.858	(25.973)	(1.115)
HOS Traded Services (Start Well) (Outside Scope)	16.658	(19.252)	(2.594)
Director Adult Services	0.144	-	0.144
HoS Safeguarding	2.843	(0.176)	2.667
HoS Social Care Services (Adults)	381.494	(107.822)	273.672
HoS Older People	16.460	(8.570)	7.890

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HoS Disability	28.112	(3.645)	24.467
Director Community Services	0.115	-	0.115
HoS Highways	74.593	(44.157)	30.436
HoS Public & Integrated Transport	75.817	(20.655)	55.162
HoS Waste Management	88.060	(17.698)	70.362
HoS Libraries, Museums, Culture & Registrars	20.065	(4.899)	15.166
Director Public Health and Wellbeing	1.338	(0.095)	1.243
Deputy Director Public Health	0.533	-	0.533
HoS Wellbeing, Prevention and Early Help	84.698	(9.809)	74.889
HoS Health Equity, Welfare & Partnerships	6.336	(3.120)	3.216
HoS Patient Safety & Quality Improvement	2.676	(0.305)	2.371
HoS Emergency Planning & Resilience	0.845	(0.179)	0.666
HoS Trading Standards & Scientific Services	4.275	(1.191)	3.084
Director of Development and Corporate Services	0.118	-	0.118
Director Economic Development (including HoS Business Growth, HoS Strategic Economic Development, HoS LEP Coordination)	2.252	-	2.252
Director Programmes and Project Management	0.115	-	0.115
HoS Health & Care Systems Development	0.643	(0.472)	0.171
HoS Programme Office	1.449	(0.023)	1.426
HoS Planning and Environment	4.719	(1.501)	3.218
HoS Estates	1.891	(0.868)	1.023
HoS Design and Construction	24.564	(19.726)	4.838
HoS Skills, Learning and Development	14.402	(13.185)	1.217
Director Corporate Services	0.114	-	0.114
HoS Human Resources	2.344	(2.297)	0.047
HoS Facilities Management	6.150	(2.197)	3.953
HoS Core Business Systems/Transformation	30.474	(16.350)	14.124
Corporate Director Commissioning & Deputy Chief Executive	0.158	-	0.158

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Coroners Service	2.151	-	2.151
Director of Governance, Finance & Public Services	0.142	-	0.142
Director Financial Resources	0.101	-	0.101
HoS Office of the Police and Crime Commissioner Treasurer	0.080	(0.097)	(0.017)
HoS Financial Management (Development and Schools)	1.642	(1.572)	0.070
HoS Financial Management (Operational)	3.040	(0.682)	2.358
HoS Corporate Finance	1.463	(0.332)	1.131
HoS Exchequer Services	5.513	(0.623)	4.890
Director Corporate Commissioning	0.144	-	0.144
HoS Policy, Information & Commissioning (Start Well)	0.487	(0.077)	0.410
HoS Policy, Information & Commissioning (Live Well)	2.087	(0.166)	1.921
HoS Policy, Information & Commissioning (Age Well)	0.887	-	0.887
HoS Area Public Service Integration	0.253	-	0.253
HoS Procurement	2.666	(1.082)	1.584
HoS Asset Management	3.469	-	3.469
Director Legal, Democratic and Governance	0.101	-	0.101
HoS Legal and Democratic Services	10.221	(0.571)	9.650
HoS Internal Audit	0.881	(0.172)	0.709
<u>Non Service Issues for Corporate Budgets</u>			
Subscription & Fees	0.570	-	0.570
Corporate	19.081	(37.454)	-18.373
Pension Liability	30.841	-	30.841
Financing Charges	64.803	(18.400)	46.403
<u>Large Specific Grants used to Support the Authority</u>			
Public Health Grant	-	(59.801)	(59.801)

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Education Support Grant	-	(16.434)	(16.434)
Other	-	(0.181)	(0.181)
<u>Resources to be allocated to New Services as structures below Grade 11 are developed</u>	4.844	(0.222)	4.622
2015/16 Revenue Budget	1208.331	(484.835)	723.496