

2022/2023 Revenue Budget Summary

	Changes included in Base Budget (Appendix A)	Inflation (Appendix A)	Base Budget (Appendix A)	Investments and other Changes (Appendix A)	One off costs (including COVID) (Appendix A)	Service Efficiencies	Net Budget	Gross Budget
	£ million	£ million	£ million	£ million	£ million	£ million	£ million	£ million
Directorate Budgets								
Adults Services	(1.515)	0.141	49.941	4.176	0.000	(1.975)	52.142	86.252
Corporate Services	(0.215)	0.778	20.947	0.200	0.972	(0.029)	22.093	88.623
Children's Services	0.015	0.630	34.324	1.301	0.000	(0.200)	35.425	89.607
Environment	(1.182)	0.991	24.413	0.143	0.625	(0.908)	24.273	51.668
Finance	0.242	0.077	2.525	0.000	0.000	0.000	2.525	5.817
Transformation	0.415	0.006	(0.007)	0.000	0.000	(1.399)	(1.406)	(1,406)
Total Directorate Budgets	(2.241)	2.623	132.142	5.820	1.597	(4.511)	135.048	320.561
Financing	5.463	4.562	0.051	0.002	7.570	0.000	7.623	27.528
Budget Requirement	3.222	7.185	132.194	5.822	9.167	(4.511)	142.672	348.089
Revenue Support Grant							(6.077)	
Council Tax**							(108.137)	
Local Business Rates							(28.458)	
Total Funding							(142.672)	

* Gross Expenditure includes Public Health

There may be rounding differences within this table.

Adult Services	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Adults Management						
Adults Management	321	419	0	0	-109	631
Safeguarding of Vulnerable Adults	995	0	0	0	0	995
Adult Social Care Services	1,666	132	0	0	0	1,797
Better Care Fund	-100	100	0	0	0	0
Total Adults Management	2,882	651	0	0	-109	3,423
Adult Social Care - External						
Adult Social Care 18-64	26,022	2,610	0	0	-1,271	27,361
Adult Social Care 65+	12,236	915	0	0	-595	12,556
Total Adult Social Care - External	38,258	3,525	0	0	-1,866	39,917
Adult Social Care - In House						
In-House Support Services	1,137	0	0	0	0	1,137
LD In-House Services	2,646	0	0	0	0	2,646
Non-Residential In-House Services 65+	1,447	0	0	0	0	1,447
In-House Residential Homes	3,571	0	0	0	0	3,571
Total Adult Social Care - In House	8,801	0	0	0	0	8,801
TOTAL	49,941	4,176	0	0	-1,975	52,142

Adults Management

Description of Service

Payroll for the Director of Adult Services, the Chief Officers and the Service Managers.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	894	0	0	0	0	894
Running Costs	33	0	0	0	0	33
Contractual Costs	0	419	0	0	-109	310
Total Expenditure	927	419	0	0	-109	1,237
Other Income	-51	0	0	0	0	-51
Government Grants	-555	0	0	0	0	-555
Total Income	-606	0	0	0	0	-606
Net Expenditure	321	419	0	0	-109	631

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£419,000 - Market Sustainability & Fair Cost of Care Fund

Efficiencies

-£109,000 - Service Redesign

Digital Operating Model savings are held under contractual costs until the saving has been allocated to specific posts and services.

Safeguarding of Vulnerable Adults

Description of Service

This service area incorporates the Safeguarding of Vulnerable Adults and Mental Capacity Team. The teams deal with the protection of all service users, the implication of the Deprivation of Liberty Act and the management of the Independent Mental Capacity Advocacy Service.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	576	0	0	0	0	576
Running Costs	496	0	0	0	0	496
Contractual Costs	36	0	0	0	0	36
Total Expenditure	1,108	0	0	0	0	1,108
Other Income	-114	0	0	0	0	-114
Total Income	-114	0	0	0	0	-114
Net Expenditure	995	0	0	0	0	995

Notes

There are no changes to the 2022/2023 Base Budget.

Adult Social Care Services

Description of Service

This service area includes the Emergency Duty Team, Community Equipment Store, Preventative Technology, Care Standards & Review teams, the Adult Social Care contract payments and Health Recharges.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	318	0	0	0	0	318
Running Costs	41	0	0	0	0	41
Contractual Costs	2,079	132	0	0	0	2,210
Total Expenditure	2,438	132	0	0	0	2,569
Other Income	-546	0	0	0	0	-546
Government Grants	-226	0	0	0	0	-226
Total Income	-772	0	0	0	0	-772
Net Expenditure	1,666	132	0	0	0	1,797

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£132,000 - Adult Social Care Investment

Better Care Fund

Description of Service

Control Account for Social Care Grants including the Better Care Fund. All income is received into this budget and then recharged out to the service areas. This budget funds the costs of the Disabled Facilities Grants, Care Act and manages the Bedfordshire, Luton and Milton Keynes Clinical Commissioning Group share of the pooled fund.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Running Costs	3	0	0	0	0	3
Contractual Costs	7,134	100	0	0	0	7,234
Total Expenditure	7,137	100	0	0	0	7,237
Other Income	-6,759	0	0	0	0	-6,759
Government Grants	-478	0	0	0	0	-478
Total Income	-7,237	0	0	0	0	-7,237
Net Expenditure	-100	100	0	0	0	0

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£100,000 - Adult Social Care investment

Adult Social Care 18-64

Description of Service

Externally purchased care packages for service users aged 18 to 64 with social care needs, including contributions from the clients and Health towards the service they receive.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Running Costs	236	0	0	0	0	236
Contractual Costs	33,064	2,764	0	0	-948	34,881
Reserves & Capital Financing	160	-160	0	0	0	0
Total Expenditure	33,460	2,604	0	0	-948	35,117
Other Income	-5,194	6	0	0	-324	-5,512
Government Grants	-2,244	0	0	0	0	-2,244
Total Income	-7,438	6	0	0	-324	-7,756
Net Expenditure	26,022	2,610	0	0	-1,271	27,361

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment (net investment comprises the following adjustments):

£2,764,000 - Adult Social Care Investment
 -£160,000 - Reallocation for Adult Social Care Investment
 £6,000 - Adult Social Care Investment

Efficiencies

-£948,000 - Directorate Savings Proposals
 -£324,000 - Directorate Savings Proposals

Adult Social Care 65+

Description of Service

Externally purchased care packages for service users aged 65 and over with social care needs, including contributions from the clients and Health towards the service they receive.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Contractual Costs	22,431	1,680	0	0	-469	23,643
Reserves & Capital Financing	240	-240	0	0	0	0
Total Expenditure	22,671	1,440	0	0	-469	23,643
Other Income	-7,291	-525	0	0	-126	-7,942
Government Grants	-3,144	0	0	0	0	-3,144
Total Income	-10,435	-525	0	0	-126	-11,087
Net Expenditure	12,236	915	0	0	-595	12,556

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£1,680,000 - Adult Social Care Investment
-£240,000 - Reallocation for Adult Social Care Investment
-£525,000 - Adult Social Care Investment

Efficiencies

-£469,000 - Directorate Savings Proposals
-£126,000 - Directorate Savings Proposals

In-House Support Services

Description of Service

Provision of in-house support services including sensory impairment, occupation therapy, hospital & older peoples social work teams, physical support team, and assessment & rehabilitation.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,642	0	0	0	0	2,642
Running Costs	50	0	0	0	0	50
Contractual Costs	376	0	0	0	0	376
Total Expenditure	3,068	0	0	0	0	3,068
Other Income	-1,831	0	0	0	0	-1,831
Government Grants	-100	0	0	0	0	-100
Total Income	-1,931	0	0	0	0	-1,931
Net Expenditure	1,137	0	0	0	0	1,137

Notes

There are no changes to the 2022/2023 Base Budget.

LD In-House Services

Description of Service

In-house services for service users with learning disabilities which include Kempston Day Centre, Gadsby Street, George Beal House Respite Unit and the Adult Placement Scheme. These are alternatives to externally purchased care. Also included is the Adult Learning Disability Social Work team.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,853	0	0	0	0	2,853
Running Costs	259	0	0	0	0	259
Total Expenditure	3,112	0	0	0	0	3,112
Other Income	-466	0	0	0	0	-466
Total Income	-466	0	0	0	0	-466
Net Expenditure	2,646	0	0	0	0	2,646

Notes

There are no changes to the 2022/2023 Base Budget.

Non-Residential In-House Services 65+

Description of Service

In-house services including Goldington Day Centre, the Enablement and Homecare Service, and Tavistock and Dame Alice Courts. These are alternatives to externally purchased care and are directly managed in-house.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,452	0	0	0	0	2,452
Running Costs	184	0	0	0	0	184
Contractual Costs	93	0	0	0	0	93
Total Expenditure	2,729	0	0	0	0	2,729
Other Income	-1,282	0	0	0	0	-1,282
Total Income	-1,282	0	0	0	0	-1,282
Net Expenditure	1,447	0	0	0	0	1,447

Notes

There are no changes to the 2022/2023 Base Budget.

In-House Residential Homes

Description of Service

The provision of five in-house residential care homes for clients with varying support needs and one for Learning Disability clients.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	5,430	0	0	0	0	5,430
Running Costs	895	0	0	0	0	895
Contractual Costs	6	0	0	0	0	6
Total Expenditure	6,332	0	0	0	0	6,332
Other Income	-2,761	0	0	0	0	-2,761
Total Income	-2,761	0	0	0	0	-2,761
Net Expenditure	3,571	0	0	0	0	3,571

Notes

There are no changes to the 2022/2023 Base Budget.

Children's Services	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Childrens Management						
Children's Management	310	0	0	0	0	310
Total Childrens Management	310	0	0	0	0	310
Education, Send & School Infrastructure						
Send	117	727	0	0	0	844
Education	4,235	153	0	0	0	4,388
Early Help & Intervention	1,420	0	0	0	0	1,420
Business Support	2,532	0	0	0	0	2,532
Schools Control Account	0	0	0	0	0	0
Total Education, Send & School Infrastructure	8,305	880	0	0	0	9,185
Looked After Children & Social Work						
Family Support and Social Work	5,832	100	0	0	0	5,932
Youth Offending Service	665	0	0	0	0	665
Safeguarding	1,031	40	0	0	0	1,071
Looked after Children	18,180	281	0	0	-200	18,261
Total Looked After Children & Social Work	25,709	421	0	0	-200	25,930
TOTAL	34,324	1,301	0	0	-200	35,425

Children's Management

Description of Service

The service funds the management staff costs.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	420	0	0	0	0	420
Running Costs	7	0	0	0	0	7
Contractual Costs	21	0	0	0	0	21
Total Expenditure	447	0	0	0	0	447
Other Income	-59	0	0	0	0	-59
Government Grants	-78	0	0	0	0	-78
Total Income	-137	0	0	0	0	-137
Net Expenditure	310	0	0	0	0	310

Notes

There are no changes to the 2022/2023 Base Budget.

SEND

Description of Service

This service funds the costs associated with supporting pupils with Special Educational Needs and Disabilities (SEND). The service is responsible for the payment of the top-up funding to Schools, Academies and Independent Providers and supports the educational needs of children and young people with SEND between the ages of 0 and 25.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,600	727	0	0	0	2,327
Running Costs	229	0	0	0	0	229
Contractual Costs	26,610	0	0	0	0	26,610
Reserves & Capital Financing	-125	0	0	0	0	-125
Total Expenditure	28,314	727	0	0	0	29,041
Other Income	-172	0	0	0	0	-172
Government Grants	-28,025	0	0	0	0	-28,025
Total Income	-28,197	0	0	0	0	-28,197
Net Expenditure	117	727	0	0	0	844

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment
£727,000 - SEND Team

Education

Description of Service

The service funds costs associated with activities to support the improvement of school standards, attainment, Education Psychology Services, virtual school. The school grants and funding budgets are held within this service. Also within the service are Admissions, music service, transport and school meals.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,948	153	0	0	0	2,101
Running Costs	5,428	0	0	0	0	5,428
Contractual Costs	4,353	0	0	0	0	4,353
Reserves & Capital Financing	-115	0	0	0	0	-115
Total Expenditure	11,613	153	0	0	0	11,766
Other Income	-2,713	0	0	0	0	-2,713
Government Grants	-4,665	0	0	0	0	-4,665
Total Income	-7,378	0	0	0	0	-7,378
Net Expenditure	4,235	153	0	0	0	4,388

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£153,000 - Education Psychology Team

Early Help & Intervention

Description of Service

This service area includes Early Years Hub, Attendance and Adolescent Hub and Early Help, who support early intervention for young persons and families through the services provided. This service area is significantly funded by grants.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,281	0	0	0	0	2,281
Running Costs	345	0	0	0	0	345
Contractual Costs	13,135	0	0	0	0	13,135
Reserves & Capital Financing	-72	0	0	0	0	-72
Total Expenditure	15,689	0	0	0	0	15,689
Other Income	-253	0	0	0	0	-253
Government Grants	-14,016	0	0	0	0	-14,016
Total Income	-14,269	0	0	0	0	-14,269
Net Expenditure	1,420	0	0	0	0	1,420

Notes

There are no changes to the 2022/2023 Base Budget.

Business Support

Description of Service

This service supports the statutory support and admin costs for all of children's services. Within this service is also Sunflower and Foxgloves respite budgets.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,547	0	0	0	0	2,547
Running Costs	90	0	0	0	0	90
Contractual Costs	13	0	0	0	0	13
Total Expenditure	2,649	0	0	0	0	2,649
Other Income	-70	0	0	0	0	-70
Government Grants	-47	0	0	0	0	-47
Total Income	-117	0	0	0	0	-117
Net Expenditure	2,532	0	0	0	0	2,532

Notes

There are no changes to the 2022/2023 Base Budget.

Family Support & Social Care

Description of Service

The service includes the social work teams covering Bedford Borough, Integrated Front Door, the Assessment Team, the Children with Disabilities and the Family Support teams who work with children in the community together with the Social Care Academy and management costs for Chief Officer including legal fees budget for Children Services.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,992	100	0	0	0	4,092
Running Costs	836	0	0	0	0	836
Contractual Costs	1,355	0	0	0	0	1,355
Total Expenditure	6,184	100	0	0	0	6,284
Other Income	-80	0	0	0	0	-80
Government Grants	-271	0	0	0	0	-271
Total Income	-351	0	0	0	0	-351
Net Expenditure	5,832	100	0	0	0	5,932

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£100,000 - Children's Social Worker Investment

Youth Offending Service

Description of Service

The Youth Offending Service is a shared service hosted by Bedford Borough Council providing support for young offenders across Bedfordshire, primarily funded by the Youth Justice Board. This service also manages the remand of Bedfordshire young person under the age of 18 to Secure and Young Offenders institutes.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,440	0	0	0	0	1,440
Running Costs	181	0	0	0	0	181
Contractual Costs	325	0	0	0	0	325
Total Expenditure	1,946	0	0	0	0	1,946
Other Income	-572	0	0	0	0	-572
Government Grants	-709	0	0	0	0	-709
Total Income	-1,280	0	0	0	0	-1,280
Net Expenditure	665	0	0	0	0	665

Notes

There are no changes to the 2022/2023 Base Budget.

Safeguarding

Description of Service

This service includes the Local Safeguarding Board, Conference and Review Service, the Engagement and Development team, the Family Conference Service together with the Children's Service support team.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	946	40	0	0	0	986
Running Costs	112	0	0	0	0	112
Contractual Costs	56	0	0	0	0	56
Total Expenditure	1,114	40	0	0	0	1,154
Other Income	-83	0	0	0	0	-83
Total Income	-83	0	0	0	0	-83
Net Expenditure	1,031	40	0	0	0	1,071

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£40,000 - Childrens Independent Review Officer

Looked after Children

Description of Service

This service funds, the care, accommodation and support of; Looked After Children, Unaccompanied Asylum Seeker Children and Staying Put Arrangements plus support allowances for Child Arrangement Orders, Special Guardianship Orders, Residential Care Orders and Adoption Orders. In addition this service funds Commissioned Services including Child & Adolescent Mental Health Services (CAMHS) and the following teams; Fostering, Adoption, Permanency, Leaving and After Care and Asylum.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,418	50	0	0	0	2,468
Running Costs	317	0	0	0	0	317
Contractual Costs	17,814	231	0	0	-200	17,845
Total Expenditure	20,549	281	0	0	-200	20,630
Other Income	-39	0	0	0	0	-39
Government Grants	-2,330	0	0	0	0	-2,330
Total Income	-2,369	0	0	0	0	-2,369
Net Expenditure	18,180	281	0	0	-200	18,261

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£50,000 - Children's Social Worker Investment
£231,000 - Children's Social Care Investment

Efficiencies

£200,000 - Directorate Savings Proposals

Corporate Services	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Corporate Management						
Assessment and Digital Services	725	0	0	0	0	725
Total Corporate Management	725	0	0	0	0	725
Customer, Communities & Front Office						
Customer Services	1,093	0	0	0	0	1,093
Marketing and Communication	320	0	0	0	-14	306
Analytics Insight and Performance	565	0	0	0	0	565
Total Customer, Communication & Front Office	1,978	0	0	0	-14	1,964
Assessment Application & Business Support						
Housing Services	2,908	50	0	350	0	3,308
Housing Benefits	1,895	150	0	0	0	2,045
Assessment and Digital Services	4,739	0	0	92	-5	4,826
Registration Services	76	0	50	0	-5	121
Chief Executive & Management Support	668	0	0	0	0	668
Total Assessment Application & Business Support	10,286	200	50	442	-10	10,968
Legal & Personnel Services						
Legals Services	1,145	0	0	0	-5	1,140
Personnel Services	818	0	0	0	0	818
Democratic Services	1,332	0	0	0	0	1,332
Total Legal Personnel Services	3,295	0	0	0	-5	3,290
Technology						
Technology	4,696	0	0	60	0	4,756
Total Technology	4,696	0	0	60	0	4,756
Commercial Services & Business Transformation						
Strategic Commissioning & Procurement	780	0	0	0	0	780
Asset & Estate management	-810	0	420	0	0	-390
Total Commercial Services & Business Transformation	-30	0	420	0	0	390
TOTAL	20,950	200	470	502	-29	22,093
Transformation						
Transformation Savings	-7	0	0	0	-1,399	-1,406
Total Transformation	-7	0	0	0	-1,399	-1,406
GRAND TOTAL	20,943	200	470	502	-1,428	20,687

Corporate Management

Description of Service

This area comprises the operational budgets for the Chief Officers of Corporate Services.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	725	0	0	0	0	725
Running Costs	1	0	0	0	0	1
Total Expenditure	725	0	0	0	0	725
Total Income	0	0	0	0	0	0
Net Expenditure	725	0	0	0	0	725

Notes

There are no changes to the 2022/2023 Base Budget.

Customer Services

Description of Service

This service is responsible for:

- Customer Service Centre - including self-service and assisted digital access
- Corporate telephone contact centre

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,213	0	0	0	0	1,213
Running Costs	15	0	0	0	0	15
Contractual Costs	-50	0	0	0	0	-50
Total Expenditure	1,179	0	0	0	0	1,179
Other Income	-86	0	0	0	0	-86
Total Income	-86	0	0	0	0	-86
Net Expenditure	1,093	0	0	0	0	1,093

Notes

There are no changes to the 2022/2023 Base Budget.

Marketing and Communication

Description of Service

The Corporate Communications Team provides a number of services including internal and external communication, media relations, creative services, event management and marketing.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	278	0	0	0	0	278
Running Costs	84	0	0	0	0	84
Contractual Costs	0	0	0	0	-14	-14
Total Expenditure	363	0	0	0	-14	349
Other Income	0	0	0	0	0	0
Government Grants	-43	0	0	0	0	-43
Total Income	-43	0	0	0	0	-43
Net Expenditure	320	0	0	0	-14	306

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Efficiencies
-£14,000 - Operating Model

Analytics Insight and Performance

Description of Service

The Service leads on service plans and corporate policy development and supports and drives improvement in the Council through regular analysis, research and performance reporting. The service also supports the Council's consultation projects and customer feedback processes.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	676	0	0	0	0	676
Running Costs	318	0	0	0	0	318
Total Expenditure	994	0	0	0	0	994
Other Income	-148	0	0	0	0	-148
Government Grants	-280	0	0	0	0	-280
Total Income	-428	0	0	0	0	-428
Net Expenditure	565	0	0	0	0	565

Notes

There are no changes to the 2022/2023 Base Budget.

Housing Services

Description of Service

This service is responsible for:

- Housing options and homelessness prevention (including provision of temporary and emergency accommodation)
- Housing register
- Management of Gypsy and Traveller sites and unauthorised encampments
- Bedfordshire and Milton Keynes Rough Sleeper Partnership

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,310	0	0	0	0	1,310
Running Costs	362	0	0	0	0	362
Contractual Costs	5,239	50	0	350	0	5,639
Total Expenditure	6,911	50	0	350	0	7,311
Other Income	-2,015	0	0	0	0	-2,015
Government Grants	-1,988	0	0	0	0	-1,988
Total Income	-4,003	0	0	0	0	-4,003
Net Expenditure	2,908	50	0	350	0	3,308

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£50,000 - Temporary Accommodation

One Off Expenditure

£350,000 - Rough Sleepers

Housing Benefits

Description of Service

This service co-ordinates the payment of Housing Benefit and the subsidy receipts from the DWP for the reimbursement of these costs.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Contractual Costs	39,192	0	0	0	0	39,192
Total Expenditure	39,192	0	0	0	0	39,192
Government Grants	-37,297	150	0	0	0	-37,147
Total Income	-37,297	150	0	0	0	-37,147
Net Expenditure	1,895	150	0	0	0	2,045

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£150,000 - Temporary Accommodation

Assessment and Digital Services

Description of Service

The service is responsible for:

- Assessment of Housing Benefit, Council Tax Support, DHP, Adult Social Care charges, Blue Badges & ENCTS entitlement;
- Adult social care brokerage and direct payments;
- Court of protection deputeeships and appointeeships for vulnerable adults;
- Records management (Bedfordshire shared service);
- Mailing, scanning and business records management;
- Administration of grants (rural grants, community chest grants and House of Industry awards);
- Commissioning for third sector infrastructure support and community advice services

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,173	0	0	92	0	2,265
Running Costs	3,476	0	0	0	-5	3,471
Contractual Costs	157	0	0	0	0	157
Reserves & Capital Financing	-149	0	0	0	0	-149
Total Expenditure	5,658	0	0	92	-5	5,745
Other Income	-281	0	0	0	0	-281
Government Grants	-638	0	0	0	0	-638
Total Income	-919	0	0	0	0	-919
Net Expenditure	4,739	0	0	92	-5	4,826

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One off Expenditure
£92,000 - Invest to Save

Efficiencies
-£5,000 - Directorate Savings Proposals

Registration Services

Description of Service

The service covers the Council's central registration service and includes licensing. The Civil Registration unit provides the Birth, Deaths and Marriage Records Service and with Central Bedfordshire and Luton provides client-side role in relation to the provision of the shared Coroners Service, together with the cost of the Land Charges Service.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	718	0	0	0	0	718
Running Costs	114	0	0	0	0	114
Contractual Costs	441	0	0	0	0	441
Total Expenditure	1,273	0	0	0	0	1,273
Other Income	-1,198	0	50	0	-5	-1,153
Total Income	-1,198	0	50	0	-5	-1,153
Net Expenditure	76	0	50	0	-5	121

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One off Covid Costs

£50,000 - One off reduction in Land Charges income

Efficiencies

-£5,000 - Directorate Savings Proposals

Chief Executive and Management Support

Description of Service

This area comprises the operational budgets for the Chief Executive and the administration support provided to the directors.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	666	0	0	0	0	666
Running Costs	40	0	0	0	0	40
Contractual Costs	10	0	0	0	0	10
Total Expenditure	716	0	0	0	0	716
Other Income	-34	0	0	0	0	-34
Government Grants	-14	0	0	0	0	-14
Total Income	-48	0	0	0	0	-48
Net Expenditure	668	0	0	0	0	668

Notes

There are no changes to the 2022/2023 Base Budget.

Legal Services

Description of Service

The Service provides legal services and advice to internal and external customers.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,288	0	0	0	0	1,288
Running Costs	54	0	0	0	0	54
Contractual Costs	0	0	0	0	0	0
Total Expenditure	1,341	0	0	0	0	1,341
Other Income	-196	0	0	0	-5	-201
Total Income	-196	0	0	0	-5	-201
Net Expenditure	1,145	0	0	0	-5	1,140

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Efficiencies

£5,000 - Directorate Savings Proposals

Personnel Services

Description of Service

The Service provides support and guidance on all aspects of Human Resource Management, including recruitment and selection, contracts of employment, employee relations, employment law and policy, workforce development, payroll services and occupational health. These services are also provided to schools and external clients on a rechargeable basis.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,090	0	0	0	0	2,090
Running Costs	187	0	0	0	0	187
Contractual Costs	51	0	0	0	0	51
Total Expenditure	2,328	0	0	0	0	2,328
Other Income	-1,509	0	0	0	0	-1,509
Total Income	-1,509	0	0	0	0	-1,509
Net Expenditure	818	0	0	0	0	818

Notes

There are no changes to the 2022/2023 Base Budget.

Democratic Services

Description of Service

This service provides support for Members, including Scrutiny Support. It also provides administration support to Community Centres and organises the Ward Members Fund.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	557	0	0	0	0	557
Running Costs	958	0	0	0	0	958
Contractual Costs	347	0	0	0	0	347
Reserves & Capital Financing	-402	0	0	0	0	-402
Total Expenditure	1,460	0	0	0	0	1,460
Other Income	-60	0	0	0	0	-60
Government Grants	-69	0	0	0	0	-69
Total Income	-129	0	0	0	0	-129
Net Expenditure	1,332	0	0	0	0	1,332

Notes

There are no changes to the 2022/2023 Base Budget.

Technology

Description of Service

The Service is responsible for the management of the IT systems of the Council. It is responsible for IT projects, maintenance of the Local Area Network (LAN), technical support, system administration and management of other systems including Adult and Children's Social Care, Payroll & HR, Revenues and Benefits and Geographical Information. The service also provides Education Network services to schools on a rechargeable basis and facilitates the corporate managed print function which includes the Reprographics & Design services.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,257	0	0	0	0	2,257
Running Costs	3,545	0	0	60	0	3,605
Contractual Costs	0	0	0	0	0	0
Reserves & Capital Financing	-476	0	0	0	0	-476
Total Expenditure	5,326	0	0	60	0	5,386
Other Income	-630	0	0	0	0	-630
Government Grants	0	0	0	0	0	0
Total Income	-630	0	0	0	0	-630
Net Expenditure	4,696	0	0	60	0	4,756

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One off Expenditure
£60,000 - Invest to Save

Strategic Commissioning & Procurement

Description of Service

Management of the Procurement activity on behalf of Bedford Borough Council through the Commercial Hub arrangement. It drives the implementation of strategic procurement, has input into cost reduction programmes and is key to programme management activity.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	979	0	0	0	0	979
Premises	15	0	0	0	0	15
Contractual costs	0	0	0	0	0	0
Total Expenditure	994	0	0	0	0	994
Grants & Contributions	-214	0	0	0	0	-214
Total Income	-214	0	0	0	0	-214
Net Expenditure	780	0	0	0	0	780

Notes

There are no changes to the 2022/2023 Base Budget.

Asset & Estate Management

Description of Service

The Service is responsible for the management of the majority of the Council's Corporate and Commercial Property. The properties comprise Unit Factory Estates, Neighbourhood Shopping Parades, Howard Centre, the Farm Estates, and various miscellaneous assets. The Service advises the Council on issues relating to the entire Property Portfolio, and on the acquisition and disposal of assets. The budgets include the Property Repair and Renewal Fund for revenue maintenance costs relating to operational property, the ongoing costs of surplus properties, commercial property income, and the salaries of the Property team.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	954	0	0	0	0	954
Running Costs	4,958	0	0	0	0	4,958
Contractual Costs	40	0	0	0	0	40
Reserves & Capital Financing	-52	0	0	0	0	-52
Total Expenditure	5,900	0	0	0	0	5,900
Other Income	-6,689	0	420	0	0	-6,269
Government Grants	-22	0	0	0	0	-22
Total Income	-6,711	0	420	0	0	-6,291
Net Expenditure	-810	0	420	0	0	-390

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One off Covid Costs

£300,000 - Commercial Rent Income foregone

£120,000 - Staff Car Parking Income foregone

Transformation Savings

Description of Service

This service comprises the Business Transformation Unit.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	240	0	0	0	0	240
Running Costs	5	0	0	0	0	5
Contractual Costs	3,036	0	0	0	-1,399	1,637
Reserves & Capital Financing	-3,287	0	0	0	0	-3,287
Total Expenditure	-7	0	0	0	-1,399	-1,406
Total Income	0	0	0	0	0	0
Net Expenditure	-7	0	0	0	-1,399	-1,406

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Efficiencies:

- £649,000 Operating Model
- £750,000 Strategic Sourcing

Environment	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Environment Management						
Environment Management	723	0	0	0	0	723
Total Environment Management	723	0	0	0	0	723
Environment						
Community Regulation	-1,204	0	0	0	0	-1,204
Grounds Maintenance, Parks & Open Spaces	4,503	33	0	0	-20	4,516
Refuse & Recycling	3,822	90	0	0	-20	3,892
Waste and Resources	5,748	0	0	0	-398	5,350
Total Environment	12,870	123	0	0	-438	12,555
Transport, Highways & Engineers						
Fleet & Plant	390	20	0	0	0	410
Highways	4,186	0	0	0	-225	3,961
Traffic Operations	-2,102	0	500	0	0	-1,602
Passenger Transport & Sustainable Development	3,165	0	0	0	0	3,165
Building Services & Housing Improvement	525	0	0	0	0	525
Total Transport, Highways & Engineers	6,164	20	500	0	-225	6,459
Planning, Infrastructure & Growth						
Planning, Building Control and Housing Strategy	586	0	0	0	0	586
Infrastructure and Development	554	0	0	0	0	554
Economic Development	355	0	25	0	0	380
Total Planning, Infrastructure & Growth	1,495	0	25	0	0	1,520
Regulatory Services and Culture						
Commercial Regulation	767	0	0	0	-5	762
Community Safety & Resilience	712	0	0	0	0	712
Leisure and Culture	1,680	0	100	0	-240	1,540
Total Regulatory Services and Culture	3,159	0	100	0	-245	3,014
TOTAL	24,410	143	625	0	-908	24,270

Environment Management

Description of Service

This cost centre contains the salary budgets for the Director and Chief Officers of the Environment directorate. Also included is staff training expenditure and some office related budgets for the directorate.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	704	0	0	0	0	704
Running Costs	19	0	0	0	0	19
Total Expenditure	723	0	0	0	0	723
Total Income	0	0	0	0	0	0
Net Expenditure	723	0	0	0	0	723

Notes

There are no changes to the 2022/2023 Base Budget.

Community Regulation

Description of Service

The licensing and regulation of standards for houses in multiple occupation and enforcement of pollution control legislation. Community services of pest control and dog warden as well as the provision of funerals under the National Assistance Act. The running costs and income generated by the cemeteries and crematorium within the Borough, encompassing the Cemetery and Garden of Remembrance at Norse Road, the Cemetery and Chapel at Foster Hill Road, and the maintenance of 7 closed churchyards. Investigation of incidents of enviro-crime (littering, graffiti and fly-posting and fly-tipping) and abandoned vehicles.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	856	0	0	0	0	856
Running Costs	495	0	0	0	0	495
Contractual Costs	9	0	0	0	0	9
Reserves & Capital Financing	3	0	0	0	0	3
Total Expenditure	1,363	0	0	0	0	1,363
Other Income	-2,566	0	0	0	0	-2,566
Total Income	-2,566	0	0	0	0	-2,566
Net Expenditure	-1,204	0	0	0	0	-1,204

Notes

There are no changes to the 2022/2023 Base Budget.

Grounds Maintenance, Parks & Open Spaces

Description of Service

This budget area covers the management & operational functions of Street Cleansing, Grounds Maintenance and Parks & Open Spaces . It encompasses the Borough Wide service delivery for statutory services for cleanliness standards with elements such as litter picking, street sweeping, fly tip removal, as well as Grounds Maintenance functions such as grass cutting, shrub maintenance for the Council's green open spaces, cemeteries, highways verges and other properties. This area also incorporates Open Space infrastructure inclusive of play area inspections and tree management; the provision to manage and organise events (such as the River Festival, Kite Festival, Christmas Lights, and other ad hoc events); the running of the heritage sites (Bromham Mill, Stevington Windmill, Moot Hall) and volunteer engagement.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,454	26	0	0	-20	3,459
Running Costs	2,230	7	0	0	0	2,237
Contractual Costs	310	0	0	0	0	310
Reserves & Capital Financing	99	0	0	0	0	99
Total Expenditure	6,092	33	0	0	-20	6,105
Other Income	-1,589	0	0	0	0	-1,589
Total Income	-1,589	0	0	0	0	-1,589
Net Expenditure	4,503	33	0	0	-20	4,516

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investments:

£26,000 - Grounds Maintenance
£7,000 - Grounds Maintenance

Efficiencies:

-£20,000 - Directorate Savings Proposals

Refuse & Recycling

Description of Service

This service covers the operational and management cost of the collection of domestic residual and green waste and dry recyclates. Bulky household waste is also collected biannually from agreed locations in rural parishes. The budget also includes the sales of scrap through the Council transfer station and sales of replacement domestic bins.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,071	90	0	0	0	3,161
Running Costs	831	0	0	0	-20	811
Total Expenditure	3,902	90	0	0	-20	3,972
Other Income	-79	0	0	0	0	-79
Total Income	-79	0	0	0	0	-79
Net Expenditure	3,822	90	0	0	-20	3,892

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investments:

£90,000 - Market Rate Supplement for HGV Drivers

Efficiencies:

-£20,000 - Directorate Savings Proposal

Waste and Resources

Description of Service

The service covers the collection of waste, bulky waste, processing fridges, and clinical waste from commercial users. It includes the operational costs of delivering the trade refuse services. This budget also comprises the Civic Amenity Site, the ongoing supervision for the closed Elstow landfill site, the costs of household and trade waste disposal, and the waste treatment. The service provides publicity including leaflets and promotional materials, and promotes waste recycling, composting, reduction and reuse through events in the Borough. The budget also includes the Council's internal and external work around energy management and conservation.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	464	0	0	0	0	464
Running Costs	367	0	0	0	56	423
Contractual Costs	8,820	0	0	0	-287	8,533
Reserves & Capital Financing	-25	0	0	0	20	-5
Total Expenditure	9,626	0	0	0	-211	9,415
Other Income	-3,879	0	0	0	-187	-4,066
Total Income	-3,879	0	0	0	-187	-4,066
Net Expenditure	5,748	0	0	0	-398	5,350

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Efficiencies (the net efficiency is comprised of the following adjustments):

£56,000 - Costs associated with Directorate Savings Proposals

-£287,000 - Directorate Savings Proposals

£20,000 - Costs associated with Directorate Savings Proposals

-£187,000 - Directorate Savings Proposals

Fleet & Plant

Description of Service

This service comprises the costs of maintaining and running the Council's fleet and plant for most Council services, encompassing repairs, servicing and fuel, as well as operating the Council's vehicle repair depot. The vehicle and plant costs are recovered by recharging other units of the Council. This budget also covers the in-house fleet of vehicles and drivers used by Adult and Children's Services. The funding of new vehicles purchased through the Capital Programme is included under Transfer Payments. It also includes the operating costs of Brunel Road Depot.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	577	0	0	0	0	577
Running Costs	2,388	20	0	0	0	2,408
Reserves & Capital Financing	50	0	0	0	0	50
Total Expenditure	3,016	20	0	0	0	3,036
Other Income	-2,626	0	0	0	0	-2,626
Total Income	-2,626	0	0	0	0	-2,626
Net Expenditure	390	20	0	0	0	410

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investments:
£20,000 - Depots NDR

Highways

Description of Service

This budget covers Highways, Engineering Services and Highways Development Control. The Highways service includes the maintenance and inspection of public roads (principal and non principal), footways, cycle tracks, street lighting, verges, street furniture and structures throughout the Bedford Borough. It includes the operational costs of delivering services in-house, covering Drainage, Highways and Street Lighting maintenance. This also encompasses Winter maintenance. Staffing and associated costs of the Council's civil and structural engineers, responsible for designing and monitoring capital and revenue works for services such as Highways, Street Lighting, Structures and Drainage. Highways Development Control, monitoring highways schemes resulting from new developments.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,460	0	0	0	0	3,460
Running Costs	2,496	0	0	0	-75	2,421
Contractual Costs	1,396	0	0	0	0	1,396
Reserves & Capital Financing	10	0	0	0	0	10
Total Expenditure	7,362	0	0	0	-75	7,287
Other Income	-3,176	0	0	0	-150	-3,326
Total Income	-3,176	0	0	0	-150	-3,326
Net Expenditure	4,186	0	0	0	-225	3,961

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Efficiencies:

- £75,000 - Directorate Savings Proposals
- £150,000 - Directorate Savings Proposals

Traffic Operations

Description of Service

This service includes the running costs and fee income generated by the town centre multi storey and surface car parks, including those at local shopping centres, and the Park and Ride sites within the Borough.
Controlled Parking Zone - The administration, enforcement and associated costs of the Council's on-street restricted parking areas. This service also covers traffic management, School Crossing Patrols, New Roads and Streetworks Act (NRSWA) and Outdoor Access and Rights Of Way. The Outdoor Access and Rights of Way section includes funding Borough wide rights of way service, including Definitive Map, maintenance of 900 km rights of way network, access development and delivery of Rights of Way Improvement Plan.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,732	0	0	0	0	1,732
Running Costs	1,310	0	0	0	0	1,310
Contractual Costs	415	0	0	0	0	415
Total Expenditure	3,458	0	0	0	0	3,458
Other Income	-5,560	0	500	0	0	-5,060
Total Income	-5,560	0	500	0	0	-5,060
Net Expenditure	-2,102	0	500	0	0	-1,602

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One-Off Covid Costs:
£500,000 - Car Parking Income

Passenger Transport & Sustainable Dev

Description of Service

The service manages passenger transport and sustainable travel, including in-house transport, transport management, Route Support, School Crossing Patrols, Plus Bus, Bus Shelters, Bikeability and the Cycle to Work Scheme.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,518	0	0	0	0	1,518
Running Costs	1,951	0	0	0	0	1,951
Contractual Costs	416	0	0	0	0	416
Total Expenditure	3,885	0	0	0	0	3,885
Other Income	-488	0	0	0	0	-488
Government Grants	-231	0	0	0	0	-231
Total Income	-720	0	0	0	0	-720
Net Expenditure	3,165	0	0	0	0	3,165

Notes

There are no changes to the 2022/2023 Base Budget.

Building Services & Housing Improvement

Description of Service

Building Services administer the repair and maintenance of the Council's portfolio of properties, which are mainly funded through the Renewal and Repair Programme. The service provides the facilities management at Council offices and the operation at the Raleigh Centre. The budget also includes the administration of grants relating to housing repairs and disabled facilities that help homeowners and private sector tenants who need support to remain in their homes.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,285	0	0	0	0	1,285
Running Costs	917	0	0	0	0	917
Contractual Costs	5	0	0	0	0	5
Total Expenditure	2,207	0	0	0	0	2,207
Other Income	-1,682	0	0	0	0	-1,682
Total Income	-1,682	0	0	0	0	-1,682
Net Expenditure	525	0	0	0	0	525

Notes

There are no changes to the 2022/2023 Base Budget.

Planning, Building Control and Housing Strategy

Description of Service

This service manages and undertakes the responsibilities for the strategic planning of land use within the Borough as legislated for by the Town and Country Planning Acts and the Localism Act 2011. It also includes the development process from initial informal inquiries, through the formal planning and other application stages, with determination by either the Council's Scheme of Delegation or the Planning Committee and where necessary the appeal and enforcement process. This service also covers responsibilities for identifying and seeking to preserve the historic fabric and character of the Borough which includes maintaining the Council's Historic Environment Record. The Building Control service manages and undertakes the responsibilities for the enforcement of the Building Regulations. It also includes dealing with initial informal enquires, keeping of registers, dangerous structures and demolitions. This budget funds the development of the Council's Housing Strategy, and efforts to bring empty homes back into use. This budget also covers the interest receivable on Council mortgages to private homeowners and loans to housing associations.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,111	0	0	0	0	3,111
Running Costs	433	0	0	0	0	433
Contractual Costs	181	0	0	0	0	181
Reserves & Capital Financing	-342	0	0	0	0	-342
Total Expenditure	3,383	0	0	0	0	3,383
Other Income	-2,797	0	0	0	0	-2,797
Total Income	-2,797	0	0	0	0	-2,797
Net Expenditure	586	0	0	0	0	586

Notes

There are no changes to the 2022/2023 Base Budget.

Digital Operating Model savings are held under contractual costs until the saving has been allocated to specific posts and services.

Infrastructure and Development

Description of Service

The service manages infrastructure and development, specifically relating to Transportation Policy.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	445	0	0	0	0	445
Running Costs	117	0	0	0	0	117
Reserves & Capital Financing	3	0	0	0	0	3
Total Expenditure	565	0	0	0	0	565
Other Income	-11	0	0	0	0	-11
Total Income	-11	0	0	0	0	-11
Net Expenditure	554	0	0	0	0	554

Notes

There are no changes to the 2022/2023 Base Budget.

Economic Development

Description of Service

The Service provides advice, information and guidance to support inward investment and business growth in the Borough, resulting in new jobs for local people and a thriving economy. It also focuses on skills and employability, working in partnership with external organisations such as SEMLEP and runs the Bedford Jobs Hub. The team deliver a number of regeneration projects to improve the environment within the Borough. The budget includes salaries and departmental expenditure for the Economic Development team, costs and income related to the i-Brand locations, ED-IKAN, jobs hub and costs related to the Markets and Fairs.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	626	0	0	0	0	626
Running Costs	162	0	0	0	0	162
Contractual Costs	0	0	0	0	0	0
Reserves & Capital Financing	-153	0	0	0	0	-153
Total Expenditure	635	0	0	0	0	635
Other Income	-206	0	25	0	0	-181
Government Grants	-73	0	0	0	0	-73
Total Income	-280	0	25	0	0	-255
Net Expenditure	355	0	25	0	0	380

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One-Off Covid Costs:
£25,000 - Markets Income

Commercial Regulation

Description of Service

This service area encompasses programmed inspection of food premises as well as investigating food complaints, infectious disease notifications and food poisoning outbreaks. The service also includes carrying out inspections and investigations, enforcing a wide range of consumer protection and health & safety legislation as well as providing advice to employers and employees across these areas. The service also undertakes local air quality monitoring and reporting, dealing with contaminated land enquiries and investigations and also the inspections and investigation of permitted process.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	791	0	0	0	0	791
Running Costs	70	0	0	0	0	70
Reserves & Capital Financing	-10	0	0	0	0	-10
Total Expenditure	851	0	0	0	0	851
Other Income	-84	0	0	0	-5	-89
Total Income	-84	0	0	0	-5	-89
Net Expenditure	767	0	0	0	-5	762

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Efficiencies:

-£5,000 - Directorate Savings Proposals

Community Safety & Resilience

Description of Service

The service includes emergency planning and risk management to enable people to go about their business freely and with confidence, and improving the emergency preparedness of Bedford Borough Council as well as flood defence issues. Also encompassed is the provision of appropriate advice and guidance to the Council's directorates to enable them to operate robust health & safety management systems. The budget also funds Borough wide community safety strategic assessment, planning and Partnership support in reducing risks around vulnerable persons, Crime Reduction, ASB and CCTV. CCTV includes the running of the control room 24 hours per day with 361 CCTV cameras located across Bedford town centre, Kempston and estate based shopping parades, and 108 cameras located at various car parks.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	476	0	0	0	0	476
Running Costs	422	0	0	0	0	422
Contractual Costs	20	0	0	0	0	20
Total Expenditure	918	0	0	0	0	918
Other Income	-206	0	0	0	0	-206
Total Income	-206	0	0	0	0	-206
Net Expenditure	712	0	0	0	0	712

Notes

There are no changes to the 2022/2023 Base Budget.

Leisure and Culture

Description of Service

This service covers the provision of The Higgins Bedford (Art Gallery and Museum) and Bedford Corn Exchange (performance and hire venue). It also covers Library services within the Borough, including central and branch libraries and mobile library services, as well as the provision and hosting of shared Libraries Hub services with Central Bedfordshire. This service also develops and delivers sport/physical activity to promote the extensive personal and social benefits of a healthy lifestyle and the corporate aim of a "Healthy Future". This service is responsible for the Leisure contract client role (since February 2014) and works with members/officers and Fusion lifestyle to monitor the 10 year contract for the management of the Council leisure facilities.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,292	0	0	0	0	2,292
Running Costs	1,769	0	0	0	-240	1,529
Contractual Costs	46	0	0	0	0	46
Total Expenditure	4,107	0	0	0	-240	3,867
Other Income	-2,253	0	100	0	0	-2,153
Government Grants	-173	0	0	0	0	-173
Total Income	-2,426	0	100	0	0	-2,326
Net Expenditure	1,680	0	100	0	-240	1,540

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One-Off Covid Costs:

£100,000 - Corn Exchange Income

Efficiencies:

-£240,000 - Directorate Savings Proposals

Finance	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Pensions						
Pensions	-96	0	0	0	0	-96
Total Pensions	-96	0	0	0	0	-96
Finance						
Finance	1,760	0	0	0	0	1,760
Total Finance	1,760	0	0	0	0	1,760
Internal Audit						
Internal Audit	435	0	0	0	0	435
Total Internal Audit	435	0	0	0	0	435
Insurance & Risk Management						
Insurance & Risk Management	427	0	0	0	0	427
Total Insurance & Risk Management	427	0	0	0	0	427
TOTAL	2,525	0	0	0	0	2,525

Pensions

Description of Service

The Service provides the administration of the Pension Fund.

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,430	0	0	0	0	1,430
Running Costs	53	0	0	0	0	53
Total Expenditure	1,483	0	0	0	0	1,483
Other Income	-1,579	0	0	0	0	-1,579
Total Income	-1,579	0	0	0	0	-1,579
Net Expenditure	-96	0	0	0	0	-96

Notes

There are no changes to the 2022/2023 Base Budget.

Finance

Description of Service

The Service provides the complete financial management service to the Council including budget monitoring, financial advice, financial reporting and preparation of accounting statements, credit control, debtors and the Collections Hub.

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,786	0	0	0	0	2,786
Running Costs	261	0	0	0	0	261
Contractual Costs	150	0	0	0	0	150
Total Expenditure	3,198	0	0	0	0	3,198
Other Income	-1,127	0	0	0	0	-1,127
Government Grants	-311	0	0	0	0	-311
Total Income	-1,438	0	0	0	0	-1,438
Net Expenditure	1,760	0	0	0	0	1,760

Notes

There are no changes to the 2022/2023 Base Budget.

Internal Audit

Description of Service

The Service provides internal audit to the Council and the Bedfordshire Pension Fund, and incorporates the Fraud Investigation Team. The budget includes the operational costs of the section, together with the cost of external audit services. The income primarily relates to the recharge to the Pension Fund, but also includes money recovered in relation to fraud.

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	538	0	0	0	0	538
Running Costs	30	0	0	0	0	30
Contractual Costs	4	0	0	0	0	4
Total Expenditure	572	0	0	0	0	572
Other Income	-137	0	0	0	0	-137
Total Income	-137	0	0	0	0	-137
Net Expenditure	435	0	0	0	0	435

Notes

There are no changes to the 2022/2023 Base Budget.

Insurance & Risk Management

Description of Service

The service provides control of the insurance function and manages risk within the Council.

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	118	0	0	0	0	118
Running Costs	347	0	0	0	0	347
Reserves & Capital Financing	100	0	0	0	0	100
Total Expenditure	565	0	0	0	0	565
Other Income	-138	0	0	0	0	-138
Total Income	-138	0	0	0	0	-138
Net Expenditure	427	0	0	0	0	427

Notes

There are no changes to the 2022/2023 Base Budget.

Financing	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Capital Financing						
Capital Financing	5,758	0	0	0	0	5,758
Total Capital Financing	5,758	0	0	0	0	5,758
Other Corporate Budgets						
Other Financing Budgets	7,057	0	1,105	4,525	0	12,687
Contingency	500	0	0	0	0	500
Pensions	7,130	0	0	0	0	7,130
Reserves	2,879	2	0	0	0	2,881
Taxation and Non-Specific Income	-23,272	0	0	1,940	0	-21,332
Total Other Financing Budgets	-5,707	2	1,105	6,465	0	1,865
TOTAL	51	2	1,105	6,465	0	7,623

Capital Financing

Description of Service

The ongoing financing costs of the Capital Programme comprising the repayment of debt (Minimum Revenue Provision - MRP), interest paid on borrowing and interest received from investments.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Running Costs	3,047	0	0	0	0	3,047
Reserves & Capital Financing	4,601	0	0	0	0	4,601
Total Expenditure	7,648	0	0	0	0	7,648
Other Income	-1,890	0	0	0	0	-1,890
Total Income	-1,890	0	0	0	0	-1,890
Net Expenditure	5,758	0	0	0	0	5,758

Notes

There are no changes to the 2022/2023 Base Budget

Other Financing Budgets

Description of Service

This area comprises external audit costs and other corporate budgets including unallocated inflationary provisions.

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	5,834	0	0	0	0	5,834
Running Costs	284	0	0	100	0	384
Contractual Costs	939	0	1,105	4,425	0	6,469
Total Expenditure	7,057	0	1,105	4,525	0	12,687
Total Income	0	0	0	0	0	0
Net Expenditure	7,057	0	1,105	4,525	0	12,687

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One-Off Covid Costs

£1,105,000 - Contribution to COVID Service Support

One off Income/Expenditure

£100,000 - Invest to save - technology

£4,425,000 - Additional revenue contributions to capital

Contingency

Description of Service

This area represents the authority's contingency.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Running Costs	500	0	0	0	0	500
Total Expenditure	500	0	0	0	0	500
Total Income	0	0	0	0	0	0
Net Expenditure	500	0	0	0	0	500

Notes

There are no changes to the 2022/2023 Base Budget

Pensions

Description of Service

This area comprises historical pension contributions, LGPS contributions, and Teachers' Pension Contributions.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Employees	9,601	0	0	0	0	9,601
Total Expenditure	9,601	0	0	0	0	9,601
Other Income	-2,471	0	0	0	0	-2,471
Total Income	-2,471	0	0	0	0	-2,471
Net Expenditure	7,130	0	0	0	0	7,130

Notes

There are no changes to the Base Budget in 2022/2023

Reserves

Description of Service

This area comprises adjustments to reserves and bad debt provisions.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Contractual Costs	1,521	0	0	0	0	1,521
Reserves & Capital Financing	1,358	2	0	0	0	1,360
Total Expenditure	2,879	2	0	0	0	2,881
Total Income	0	0	0	0	0	0
Net Expenditure	2,879	2	0	0	0	2,881

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

Investment

£2,000 - Grounds Maintenance; additional contribution to Vehicle, Plant and Equipment Reserve

Taxation and Non-Specific Income

Description of Service

This area comprises general government grants including Section 31, New Homes Bonus and NNDR Tariff/Top up.

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2022/2023 Budget
	£000	£000	£000	£000	£000	£000
Contractual Costs	-2,479	0	0	0	0	-2,479
Reserves & Capital Financing	-5,249	0	0	1,940	0	-3,309
Total Expenditure	-7,728	0	0	1,940	0	-5,788
Other Income	-11,474	0	0	0	0	-11,474
Government Grants	-4,071	0	0	0	0	-4,071
Total Income	-15,545	0	0	0	0	-15,545
Net Expenditure	-23,272	0	0	1,940	0	-21,332

Notes

The 2022/2023 Base Budget has been changed to reflect the following:

One off Income/Expenditure

£1,940,000 - Council Tax surplus spread