

2018/2019 Revenue Budget Summary

	Base Budget	Investment	Other Adjustments	Investments and Other Changes	Service Efficiencies	Proposed 2018/2019 Budget
	£ million	£ million	£ million	£ million	£ million	£ million
Adults Services	47.502	5.208	0.000	5.208	(0.550)	52.160
Childrens Services	29.983	0.840	0.000	0.840	(0.435)	30.388
Customer	11.812	0.568	0.000	0.568	(0.281)	12.100
Environment	25.435	0.176	(0.199)	(0.023)	(1.066)	24.346
Enabling, Law & Governance	9.794	0.222	(0.022)	0.200	(0.488)	9.505
Corporate Budgets	2.746	0.928	(0.500)	0.428	(1.035)	2.139
Total	127.272	7.942	(0.721)	7.221	(3.855)	130.638

There may be rounding differences in this table

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Adults Management				
Adults Management	703	136	0	839
Safeguarding of Vulnerable Adults	946	0	0	946
Adult Social Care Services	2,079	1,149	-200	3,028
Total Adults Management	3,727	1,285	-200	4,812
Adult Social Care - External				
Adult Social Care 18-64	24,099	1,559	-229	25,429
Adult Social Care 65+	11,786	1,644	-121	13,309
Total Adult Social Care - External	35,885	3,202	-350	38,737
Adult Social Care - In House				
In-House Support Services	1,655	39	0	1,694
LD In-House Services	2,441	109	0	2,550
Non-Residential In-House Services 65+	1,230	0	0	1,230
In-House Residential Homes	2,942	194	0	3,136
Total Adult Social Care - In House	8,268	342	0	8,610
Better Care Fund				
Better Care Fund	-378	378	0	0
Total Better Care Fund	-378	378	0	0
TOTAL	47,502	5,208	-550	52,160

Adults Management

Description of Service

Payroll for the Director, Chief Officer, and managers for Adult Social Care and the Adult Services training budget.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	798	136	0	933
Running Costs	41	0	0	41
Contractual costs	0	0	0	0
Total Expenditure	839	136	0	975
Income	-136	0	0	-136
Net Expenditure	703	136	0	839

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:

INV3 £136,000 Adult Social Care investment - New Spend funded from iBCF

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	518	0	0	518
Running Costs	505	0	0	505
Total Expenditure	1,023	0	0	1,023
Income	-77	0	0	-77
Net Expenditure	946	0	0	946

Notes

There have been no changes to the 2018/2019 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 and the Adult Social Care contract payments.

	Base Budget	Investment	Other Adjustments	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000	£000	£000
Employees	707	0	0	0	0	707
Running Costs	18	0	0	0	0	18
Contractual costs	4,134	29	0	1,149	-200	5,083
Transfers to/from Reserves	0	0	0	0	0	0
Total Expenditure	4,858	29	0	1,149	-200	5,807
Income	-2,779	0	0	0	0	-2,779
Net Expenditure	2,079	29	0	1,149	-200	3,028

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:

INV2 £29,000 Adult Social Care Investment

ONE1 £1,120,000 Provision for backdated costs of Adult Social Care Clients

Service Efficiencies:

PC2 -£100,000 Previously agreed saving

2017AJ -£100,000 Streamline management of extra care services

Adult Social Care 18-64

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Running Costs	260	0	0	260
Contractual costs	29,127	1,422	-229	30,321
Total Expenditure	29,387	1,422	-229	30,581
Income	-5,288	136	0	-5,152
Net Expenditure	24,099	1,559	-229	25,429

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:

INV2 £564,000 Adult Social Care Investment

INV11 £731,000 National Living Wage

ONE2 £39,000 CM2000 Saving

ONE3 £89,000 Reablement Saving

INV2 £136,000 Adult Social Care Investment

Service Efficiencies:

2017AA -£39,000 Early Adults Help Local Area Co-ordinators

2017AH -£40,000 Introduction of Call Monitoring System

2017AM -£100,000 Outcomes Focussed Commissioning

2017AE -£50,000 Review equity in services across social care groups

Adult Social Care 65+

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Running Costs	0	0	0	0
Contractual costs	18,316	1,620	-121	19,815
Total Expenditure	18,316	1,620	-121	19,815
Income	-6,530	23	0	-6,506
Net Expenditure	11,786	1,644	-121	13,309

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:
 INV2 £870,000 Adult Social Care Investment
 INV11 £554,000 National Living Wage
 ONE2 £61,000 CM2000 Saving
 ONE3 £136,000 Reablement Saving
 INV2 £23,000 Adult Social Care Investment

Service Efficiencies:
 2017AA -£61,000 Early Adults Help Local Area Co-ordinators
 2017AH -£60,000 Introduction of Call Monitoring System

In-House Support Services

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,617	24	0	2,641
Running Costs	59	0	0	59
Contractual costs	1,036	15	0	1,051
Total Expenditure	3,712	39	0	3,752
Income	-2,058	0	0	-2,058
Net Expenditure	1,655	39	0	1,694

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:

INV3 £24,000 Adult Social Care investment - New Spend funded from iBCF

INV11 £15,000 National Living Wage

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,745	65	0	2,810
Running Costs	256	0	0	256
Transfers to/from Reserves	0	-65	0	-65
Total Expenditure	3,002	0	0	3,002
Income	-561	109	0	-452
Net Expenditure	2,441	109	0	2,550

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investment & Other changes

2017AE £65,000 Investment to deliver Transformation Programme

2017AE -£65,000 Funding from Transformation Reserve

INV2 £109,000 Adult Social Care Investment

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,162	0	0	2,162
Running Costs	196	0	0	196
Contractual costs	84	0	0	84
Total Expenditure	2,441	0	0	2,441
Income	-1,211	0	0	-1,211
Net Expenditure	1,230	0	0	1,230

Notes

There have been no changes to the 2018/2019 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	4,488	284	0	4,771
Running Costs	858	-56	0	802
Contractual costs	13	0	0	13
Total Expenditure	5,358	228	0	5,586
Grants & Contributions	-147	0	0	-147
Customer & Client Receipts	-2,270	-34	0	-2,303
	0	0	0	0
Income	-2,416	-34	0	-2,450
Net Expenditure	2,942	194	0	3,136

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:

INV4 £284,000 Adult Social Care pressures funded from iBCF

INV4 -£56,000 Adult Social Care pressures funded from iBCF

INV4 -£34,000 Adult Social Care pressures funded from iBCF

Better Care Fund

Description of Service

Control account for 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 DFG's, Care Act and ICT and manages the Bedfordshire Clinical Commissioning Group share of the pooled fund.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Running Costs	345	0	0	345
Contractual costs	5,727	378	0	6,105
Transfers to/from Reserves	-345	0	0	-345
Total Expenditure	5,727	378	0	6,105
Income	-6,105	0	0	-6,105
Net Expenditure	-378	378	0	0

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes:

INV3 £378,000 Adult Social Care New spend funded from iBCF

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Children's Management				
Children's Management	415	0	0	415
Total Children's Management	415	0	0	415
Education, SEND & School Infrastructure				
High Needs	414	0	-75	339
Chief Officer Education, SEND & School Infrastructure	362	0	0	362
Early Help & Intervention	1,905	0	0	1,905
School Infrastructure and Partnerships	3,302	0	-135	3,167
Total Education, SEND & School Infrastructure	5,982	0	-210	5,772
Looked After Children & Social Work				
Children's Social Care	4,691	0	0	4,691
Youth Offending Service	564	0	0	564
Safeguarding & Quality Assurance	1,305	0	0	1,305
Looked after Children	17,026	840	-225	17,641
Total Looked After Children & Social Work	23,587	840	-225	24,202
TOTAL	29,983	840	-435	30,388

Children's Management

Description of Service

The service funds the management staff costs.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	393	0	0	393
Running Costs	12	0	0	12
Contractual costs	10	0	0	10
Total Expenditure	415	0	0	415
Income	0	0	0	0
Net Expenditure	415	0	0	415

Notes

There have been no changes to the 2018/2019 Base Budget.

High Needs

Description of Service

This service funds the costs associated with the High Needs element of the Dedicated Schools Funding. 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,000	0	0	2,000
Running Costs	181	0	0	181
Contractual costs	14,914	0	0	14,914
Transfers to/from Reserves	-7	0	0	-7
Total Expenditure	17,089	0	0	17,089
Income	-16,675	0	-75	-16,750
Net Expenditure	414	0	-75	339

Notes

The 2018/2019 base budget has been changed to reflect the following:

Efficiencies

2017CF -£75,000 Transforming Education Psychology and Vulnerable Pupils Service

Chief Officer Education, SEND & School Infrastructure

Description of Service

The service funds costs associated with activities to support the improvement of school standards, attainment and support activities across Early Years & Key Stages 1 to 4. This service also funds School Governor training, Trade Union payments, Schools Forum, historic and statutory commitments, the revenue contributions to the schools capital programme and the budget for the management staff costs within the area of Chief Officer. Centrally held Pupil Premium is also managed within this service.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,000	0	0	1,000
Running Costs	298	0	0	298
Contractual costs	3,437	0	0	3,437
Total Expenditure	4,734	0	0	4,734
Income	-4,372	0	0	-4,372
Net Expenditure	362	0	0	362

Notes

There have been no changes to the 2018/2019 Base Budget.

Early Help & Intervention

Description of Service

This service area includes Early Years, the Early Help Service which includes the Early Action and Intensive Family support Teams who support early intervention for young persons and family through services provided. This service area is significantly funded by grants .

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,021	0	0	2,021
Running Costs	345	0	0	345
Contractual costs	1,454	0	0	1,454
Transfers to/from Reserves	-91	0	0	-91
Total Expenditure	3,729	0	0	3,729
Income	-1,824	0	0	-1,824
Net Expenditure	1,905	0	0	1,905

Notes

There have been no changes to the 2018/2019 Base Budget.

School Infrastructure and Partnerships

Description of Service

This budget supports services for school admissions, planning of school places, advice on academies, federations and trust schools, education welfare, school meals, transport, children missing education and life long learning.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	794	0	0	794
Running Costs	4,185	0	-135	4,050
Contractual costs	4,094	0	0	4,094
Total Expenditure	9,073	0	-135	8,938
Income	-5,771	0	0	-5,771
Net Expenditure	3,302	0	-135	3,167

Notes

The 2018/2019 base budget has been changed to reflect the following:

Efficiencies

2017CG -£135,000 New mainstream transport policy and re-procurement

Children's Social Care

Description of Service

The service includes the social work teams covering Bedford Borough, the Multi-Agency Safeguarding Hub (MASH), 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	Investments and Other Changes	One off Income/ Expenditure	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000	£000
Employees	4,783	0		0	4,783
Running Costs	610	0	0	0	610
Contractual costs	65	0	0	0	65
Transfers to/from Reserves	-767	0		0	-767
Total Expenditure	4,691	0	0	0	4,691
Income	0	0	0	0	0
Net Expenditure	4,691	0	0	0	4,691

Notes

There have been no changes to the 2018/2019 Base Budget.

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,232	0	0	1,232
Running Costs	99	0	0	99
Contractual costs	127	0	0	127
Total Expenditure	1,459	0	0	1,459
Income	-894	0	0	-894
Net Expenditure	564	0	0	564

Notes

There have been no changes to the 2018/2019 Base Budget.

Safeguarding & Quality Assurance

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 Childrens Service support team.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000	£000
Employees	1,125	0		0	1,125
Running Costs	220	0		0	220
Contractual costs	51	0		0	51
Transfers to/from Reserves	0	0		0	0
Total Expenditure	1,396	0	0	0	1,396
Income	-91	0	0	0	-91
Net Expenditure	1,305	0	0	0	1,305

Notes

The 2018/2019 base budget has been changed to reflect the following:

There have been no changes to the base budget

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), Family Support & Integration Services, and Children with Disabilities Support Services. This service also funds the costs of the two Bedford Children's Respite Homes, and the following teams; Fostering, Adoption, Permanency, Leaving and After Care, Asylum, Commissioning and Sessional Workers.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	4,033	0	0	4,033
Running Costs	732	0	0	732
Contractual costs	13,459	1,154	-225	14,388
Total Expenditure	18,224	1,154	-225	19,152
Income	-1,197	-314	0	-1,511
Net Expenditure	17,026	840	-225	17,641

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

INV5 £1,154,000 Semi-independent living accommodation

INV5 -£314,000 Semi-independent living accommodation

Efficiencies

2017CA -£100,000 Review of autism outreach service / respite services

2017CC -£125,000 Continue to develop in-house Foster Care

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Customer Experience & Digital Services				
Assessment and Digital Services	4,519	138	-87	4,570
Customer Services and Housing	2,170	111	-108	2,173
Housing Benefits	-230	0	0	-230
Total Customer Experience & Digital Services	6,458	249	-195	6,512
Analytics Insight and Performance				
Analytics Insight and Performance	645	33	-22	656
Total Analytics Insight and Performance	645	33	-22	656
Technology				
Technology	4,710	286	-64	4,932
Total Technology	4,710	286	-64	4,932
TOTAL	11,812	568	-281	12,100

Assessment and Digital Services

Description of Service

The service is responsible for:

- Collection of Council Tax, NNDR, BID levies and Sundry Debts;
- 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;

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,996	0	0	2,996
Running Costs	3,626	138	0	3,764
Contractual costs	200	0	-87	113
Transfers to/from Reserves	-182	0	0	-182
Total Expenditure	6,640	138	-87	6,690
Income	-2,121	0	0	-2,121
Net Expenditure	4,519	138	-87	4,570

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

£138,000 Additional cost of Concessionary Fares

Efficiencies

-£87,000 Digital Operating Model savings

Customer Services & Housing

Description of Service

This service is responsible for:

- Customer Service Centre - including self-service and assisted digital access
- Corporate telephone contact centre
- Housing options and homelessness prevention (including provision of temporary and emergency accommodation)
- Housing register

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,909	172	0	2,081
Running Costs	261	10	0	271
Contractual costs	1,391	-46	-108	1,237
Total Expenditure	3,561	136	-108	3,589
Income	-1,391	-25	0	-1,416
Net Expenditure	2,170	111	-108	2,173

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

- INV1 £172,000 Homelessness (Housing Register Team)
- INV1 £10,000 Homelessness (Housing Register Team)
- INV1 -£46,000 Homelessness (Housing Register Team)
- INV1 -£25,000 Homelessness (Housing Register Team)

Efficiencies

- £108,000 Digital Operating Model savings

Housing Benefit

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Contractual costs	51,796	0	0	51,796
Total Expenditure	51,796	0	0	51,796
Income	-52,026	0	0	-52,026
Net Expenditure	-230	0	0	-230

Notes

There have been no changes to the 2018/2019 base budget.

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. The budget is predominantly composed of salary costs and various costs related to the running of the department whereas income is related to government grants and income from external clients

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	784	0	0	784
Running Costs	63	0	0	63
Contractual costs	0	33	-22	11
Transfers to/from Reserves	-129	0	0	-129
Total Expenditure	718	33	-22	729
Income	-73	0	0	-73
Net Expenditure	645	33	-22	656

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

£33,000 Digital Operating Model Investment

Efficiencies

-£22,000 Digital Operating Model savings

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 Swift (Social Care), Payroll & HR, Revenues and Benefits and a 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,832	0	0	2,832
Running Costs	2,229	0	0	2,229
Contractual costs	1,139	286	-64	1,361
Transfers to/from Reserves	-578	0	0	-578
Total Expenditure	5,622	286	-64	5,844
Income	-912	0	0	-912
Net Expenditure	4,710	286	-64	4,932

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

£286,000 Digital Operating Model Investments

Efficiencies

-£64,000 Digital Operating Model savings

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Economic Growth & Property				
Economic Development	178	0	-45	133
Asset & Estate Management	-1,141	-22	-180	-1,343
Building Services & Housing Improvement	1,928	0	0	1,928
Total Economic Growth & Property	965	-22	-225	718
Finance				
Finance	2,529	0	-73	2,456
Total Finance	2,529	0	-73	2,456
Strategic Commissioning & Procurement				
Strategic Commissioning & Procurement	809	132	0	941
Total Strategic Commissioning & Procurement	809	132	0	941
Chief Executive				
Chief Executive & Management Support	569	0	0	569
Total Chief Executive	569	0	0	569
Law & Corporate Governance				
Management, Marketing and Communications	469	0	0	469
Legal Services	1,191	0	0	1,191
Total Law & Corporate Governance	1,660	0	0	1,660
Democratic & Administration Services				
Democratic and Registration Services	1,643	90	-87	1,646
Total Democratic & Administration Services	1,643	90	-87	1,646
Internal Audit				
Internal Audit	646	0	-32	615
Total Internal Audit	646	0	-32	615
Personnel Services				
Personnel Services	972	0	-71	901
Total Personnel Services	972	0	-71	901
TOTAL	9,794	200	-488	9,505

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	697	0	-2	695
Running Costs	600	0	-22	577
Contractual costs	71	0	0	71
Transfers to/from Reserves	-116	0	0	-116
Total Expenditure	1,252	0	-24	1,228
Income	-1,074	0	-21	-1,094
Net Expenditure	178	0	-45	133

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Efficiencies

2017XE -£2,000 Economic Development
 2017XE -£22,000 Economic Development
 2017XE -£21,000 Economic Development

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	859	0	0	859
Running Costs	3,004	0	0	3,004
Contractual Costs	410	0	-180	230
Transfers to/from Reserves	-213	0	0	-213
Total Expenditure	4,060	0	-180	3,880
Income	-5,201	-22	0	-5,223
Net Expenditure	-1,141	-22	-180	-1,343

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Efficiencies

-£180,000 Digital Operating Model savings

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 including the staff restaurant, 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,917	0	0	1,917
Running Costs	3,421	0	0	3,421
Contractual Costs	403	0	0	403
Transfers to/from Reserves	-461	0	0	-461
Total Expenditure	5,280	0	0	5,280
Income	-3,353	0	0	-3,353
Net Expenditure	1,928	0	0	1,928

Notes

There have been no changes to the 2018/2019 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, pensions administration, insurance, and credit control.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	3,518	0	0	3,518
Running Costs	709	0	0	709
Contractual costs	114	0	-73	40
Transfers to/from Reserves	-50	0	0	-50
Total Expenditure	4,291	0	-73	4,217
Income	-1,762	0	0	-1,762
Net Expenditure	2,529	0	-73	2,456

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Efficiencies

-£73,000 Digital Operating Model saving

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. It also includes the Business Transformation Unit which currently monitors the Bedford 2020 programme.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	927	0	0	927
Running Costs	511	0	0	511
Contractual Costs	-37	132	0	95
Transfers to/from Reserves	-379	0	0	-379
Total Expenditure	1,022	132	0	1,154
Income	-214	0	0	-214
Net Expenditure	809	132	0	941

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Investments and Other Changes
£132,000 Digital Operating Model Investment

Chief Executive & Management Support

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	557	0	0	557
Running Costs	46	0	0	46
Total Expenditure	603	0	0	603
Income	-34	0	0	-34
Net Expenditure	569	0	0	569

Notes

There are no changes to the 2018/2019 base budget

Management, Marketing and Communications

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. The budget is predominantly composed of salary costs and various costs related to the running of the department whereas income is related to income from external clients. The budget also includes the Assistant Chief Executive (Law and Corporate Governance)

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	370	0	0	370
Running Costs	145	0	0	145
Total Expenditure	514	0	0	514
Income	-45	0	0	-45
Net Expenditure	469	0	0	469

Notes

There are no change to the 2018/2019 base budget

Legal Services

Description of Service

The Service provides legal services and advice to internal and external customers. The budgets contain the salary costs and other costs related to the day to day running of the department and the income from external customers.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,248	0	0	1,248
Running Costs	103	0	0	103
Transfers to/from Reserves	-6	0	0	-6
Total Expenditure	1,345	0	0	1,345
Income	-154	0	0	-154
Net Expenditure	1,191	0	0	1,191

Notes

There are no changes to the 2018/2019 base budget

Democratic and Registration Services

Description of Service

This service provides support for Members, including Scrutiny Support. It also provides administrative support to Community Centres, and organises the Ward Members Fund. The service also covers the Council's central registration service which includes licensing, electoral registration and elections. The Civil Registration unit provides the Births, Death 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,640	90	0	1,730
Running Costs	1,216	0	0	1,216
Contractual costs	568	0	-87	481
Transfers to/from Reserves	-402	0	0	-402
Total Expenditure	3,022	90	-87	3,024
Income	-1,378	0	0	-1,378
Net Expenditure	1,643	90	-87	1,646

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

INV10 £90,000 General Data Protection Regulations cost of implementation

Efficiencies

-£87,000 Digital Operating Model saving

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	544	0	0	544
Running Costs	191	0	0	191
Contractual Costs	0	0	-32	-32
Total Expenditure	735	0	-32	703
Income	-89	0	0	-89
Net Expenditure	646	0	-32	615

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Efficiencies

-£32,000 Digital Operating Model saving

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,268	0	0	2,268
Running Costs	173	0	0	173
Contractual Costs	47	0	-71	-24
Transfers to/from Reserves	-95	0	0	-95
Total Expenditure	2,393	0	-71	2,322
Income	-1,421	0	0	-1,421
Net Expenditure	972	0	-71	901

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Efficiencies

-£71,000 Digital Operating Model saving

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Environment Management				
Environment Management	811	0	0	811
Total Environment Management	811	0	0	811
Environment				
Community Regulation	-920	0	0	-920
Grounds Maintenance, Parks & Open Spaces	4,292	0	-126	4,166
Refuse & Recycling	3,056	100	-38	3,118
Waste and Resources	5,937	-204	-554	5,179
Total Environment	12,365	-104	-717	11,544
Transport				
Fleet & Plant	3,247	35	0	3,282
Traffic Operations	-1,725	0	0	-1,725
Transport Policy	1,485	0	0	1,485
Total Transport	3,007	35	0	3,042
Planning & Highways				
Planning, Building Control and Housing Strategy	964	0	-75	889
Highways	4,614	0	-178	4,436
Total Planning & Highways	5,579	0	-254	5,325
Regulatory Services and Culture				
Commercial Regulation	718	0	-95	624
Community Safety & Resilience	911	0	0	911
Leisure and Culture	2,044	46	0	2,090
Total Regulatory Services and Culture	3,673	46	-95	3,624
TOTAL	25,435	-23	-1,066	24,346

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	798	0	0	798
Running Costs	13	0	0	13
Total Expenditure	811	0	0	811
Income	0	0	0	0
Net Expenditure	811	0	0	811

Notes

There have been no changes to the 2018/2019 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	849	0	0	849
Running Costs	480	0	0	480
Contractual costs	9	0	0	9
Transfers to/from Reserves	30	0	0	30
Total Expenditure	1,368	0	0	1,368
Income	-2,288	0	0	-2,288
Net Expenditure	-920	0	0	-920

Notes

There have been no changes to the 2018/2019 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 (Stevington Windmill, Moot Hall) and volunteer engagement.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	3,335	0	-159	3,176
Running Costs	2,395	0	5	2,400
Contractual costs	594	0	0	594
Transfers to/from Reserves	-42	0	0	-42
Total Expenditure	6,282	0	-154	6,129
Income	-1,990	0	28	-1,962
Net Expenditure	4,292	0	-126	4,166

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Efficiencies

2017ED -£111,000 Amenity Greenspace

2017EQ -£48,000 Highways Greenspace reduce shrub maintenance/ litter picking

2017EH £5,000 Events on council open spaces

2017EQ £48,000 Highways Greenspace reduce shrub maintenance/ litter picking

2017EH -£20,000 Events on council open spaces

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,299	67	-36	2,331
Running Costs	832	33	-2	863
Contractual costs	150	0	0	150
Transfers to/from Reserves	-150	0	0	-150
Total Expenditure	3,131	100	-38	3,194
Income	-76	0	0	-76
Net Expenditure	3,056	100	-38	3,118

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV9 £67,000 Additional waste round

INV9 £33,000 Additional waste round

Efficiencies

2017EE -£36,000 Domestic refuse collection efficiencies

2017EE -£2,000 Domestic refuse collection efficiencies

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,010	0	-12	998
Running Costs	591	0	0	591
Contractual costs	8,043	-204	-502	7,338
Transfers to/from Reserves	-28	0	0	-28
Total Expenditure	9,616	-204	-514	8,898
Income	-3,679	0	-40	-3,719
Net Expenditure	5,937	-204	-554	5,179

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Investments and Other Changes

-£204,000 Saving in waste and recycling disposal contracts

Efficiencies

2017EE -£12,000 Domestic refuse collection efficiencies

2017EB -£150,000 Retendering residual waste treatment

-£352,000 Digital Operating Model saving

2017EF -£40,000 Environmental services commercial income

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 Childrens 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,438	0	0	1,438
Running Costs	2,843	24	0	2,867
Contractual costs	1,200	0	0	1,200
Transfers to/from Reserves	546	35	0	581
Total Expenditure	6,027	59	0	6,087
Income	-2,780	-24	0	-2,805
Net Expenditure	3,247	35	0	3,282

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV9 £24,000 Additional waste round

£35,000 Saving in waste contract

INV9 -£24,000 Additional waste round

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 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,724	0	0	1,724
Running Costs	1,454	0	0	1,454
Contractual costs	330	0	0	330
Transfers to/from Reserves	137	0	0	137
Total Expenditure	3,645	0	0	3,645
Income	-5,370	0	0	-5,370
Net Expenditure	-1,725	0	0	-1,725

Notes

There have been no changes to the 2018/2019 Base Budget.

Transport Policy

Description of Service

The service covers the administration of Transport Policy and Sustainable Transport, funding work on the initial development of major transport projects, promotion of walking and cycling, and the formulation of the statutory Local Transport Plan.

This budget includes the provision of transport/road services to the public, encompassing bus route support, road safety, casualty reduction partnership and the administration of statutory home to school transport. It includes the provision of public transport information, enhancements to local bus services.

Managerial and administrative staff included in this budget also contribute to the running of Fleet and Parking Services.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	630	0	0	630
Running Costs	1,404	0	0	1,404
Contractual costs	64	0	0	64
Transfers to/from Reserves	-30	0	0	-30
Total Expenditure	2,068	0	0	2,068
Income	-584	0	0	-584
Net Expenditure	1,485	0	0	1,485

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Investments and Other Changes

-£30,000 Route Support impact of capital investment

INV8 £30,000 Englands Economic Heartland membership

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.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,639	0	0	2,639
Running Costs	301	0	0	301
Contractual costs	451	0	-75	376
Transfers to/from Reserves	-439	0	0	-439
Total Expenditure	2,952	0	-75	2,877
Income	-1,988	0	0	-1,988
Net Expenditure	964	0	-75	889

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 base budget has been changed to reflect the following:

Efficiencies

-£75,000 Digital Operating Model saving

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	3,604	0	0	3,604
Running Costs	2,995	0	-80	2,915
Contractual costs	4,148	0	-98	4,050
Transfers to/from Reserves	-1,436	0	0	-1,436
Total Expenditure	9,311	0	-178	9,133
Income	-4,697	0	0	-4,697
Net Expenditure	4,614	0	-178	4,436

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Efficiencies

I1 -£80,000 Street Lighting invest to save

2017EQ -£48,000 Highways Greenspace reduce shrub maintenance/ litter picking

-£50,000 Digital Operating Model saving

Commercial Regulation

Description of Service

This budget 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	680	0	0	680
Running Costs	93	0	0	93
Contractual costs	0	0	-95	-95
Transfers to/from Reserves	-10	0	0	-10
Total Expenditure	763	0	-95	668
Income	-45	0	0	-45
Net Expenditure	718	0	-95	624

Digital Operating Model savings are shown against contractual costs and will be allocated to the correct service line during the year

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Efficiencies

-£95,000 Digital Operating Model saving

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	679	0	0	679
Running Costs	427	0	0	427
Contractual costs	35	0	0	35
Total Expenditure	1,140	0	0	1,140
Income	-230	0	0	-230
Net Expenditure	911	0	0	911

Notes

There have been no changes to the 2018/2019 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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	2,123	0	0	2,123
Running Costs	1,599	0	0	1,599
Contractual costs	0	46	0	46
Transfers to/from Reserves	5	0	0	5
Total Expenditure	3,727	46	0	3,773
Income	-1,683	0	0	-1,683
Net Expenditure	2,044	46	0	2,090

Notes

The 2018/2019 base budget has been changed to reflect the following:

Investments and Other Changes

I7 £46,000 Pension Deficit costs

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Capital Financing				
Capital Financing	4,730	0	0	4,730
Total Capital Financing	4,730	0	0	4,730
Other Corporate Budgets				
Other Corporate Budgets	-1,984	428	-1,035	-2,591
Total Other Corporate Budgets	-1,984	428	-1,035	-2,591
TOTAL	2,746	428	-1,035	2,139

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	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	46	0	0	46
Running Costs	3,415	0	0	3,415
Capital Financing Costs	2,938	0	0	2,938
Total Expenditure	6,399	0	0	6,399
Income	-1,669	0	0	-1,669
Net Expenditure	4,730	0	0	4,730

Notes

There have been no changes to the 2018/2019 Base Budget.

Other Corporate Budgets

Description of Service

Corporate Budgets comprise transfers to and from Reserves and Provisions, payments to or receipts from Central Government under the Business Rates Retention Scheme, the New Homes Bonus, Education Grant, and other corporate grants when received. It may also be used to temporarily hold budgets for unallocated budgets or efficiency savings, and small sums to cover Exceptional Items where relevant.

They include the £0.5 million General Contingency to meet unforeseen budget pressures. This budget is then allocated, or replenished in accordance with Council minutes and Key Decisions

It also covers the added years pensions cost of teachers and staff inherited from the former Bedfordshire County Council, together with the Historic Pension cost of current staff. The former are shared with Luton Borough Council and Central Bedfordshire Council.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	8,001	928	0	8,929
Running Costs	1,372	-500	0	872
Contractual Costs	-2,115	0	-1,035	-3,150
Transfers to/from Reserves	627	0	0	627
Total Expenditure	7,885	428	-1,035	7,278
Income	-9,869	0	0	-9,869
Net Expenditure	-1,984	428	-1,035	-2,591

Notes

The 2018/2019 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £928,000 Past Pension costs

-£500,000 Reduction in the General Contingency

Efficiencies

-£750,000 Strategic Sourcing

-£285,000 Digital Operating Model saving

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Public Health				
Public Health - Employee Costs	750	0	0	750
Public Health – Services shared with Central Bedfordshire	4,230	0	0	4,230
Public Health – Services shared with Central Bedfordshire and Milton Keynes	1,824	0	0	1,824
Public Health Grant and Central Support Services	-6,804	0	0	-6,804
Total Public Health	-0	0	0	-0
TOTAL	-0	0	0	-0

The Directorate Savings Proposals shown in Appendix B of the Budget Report reflect the reduction in grant and are pre-base budget adjustments, and therefore not shown on the following pages.

Public Health - Employee Costs

Description of Service

All Public Health salary costs incurred across Bedford Borough Council, Central Bedfordshire Council and Milton Keynes Council are shared between the authorities on the ratio of Public Health grant allocations, by means of a quarterly recharge.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	1,170	0	0	1,170
Running Costs	5	0	0	5
Contractual costs	444	0	0	444
Transfers to/from Reserves	0	0	0	0
Total Expenditure	1,619	0	0	1,619
Income	-870	0	0	-870
Net Expenditure	750	0	0	750

Notes

There have been no changes in the 2018/2019 Base Budget.

Public Health - Services shared with Central Bedfordshire

Description of Service

Public Health services shared across Bedford Borough Council and Central Bedfordshire Council.
 Drug & Alcohol Treatment and Recovery contract and 0-19 Healthy Child Programme contract (commissioned by Central Bedfordshire Council).
 Fluoridation and Luton and Dunstable Hospital Library Service subscription (commissioned by Bedford Borough Council).
 Public Health services shared across Bedford Borough Council and Central Bedfordshire Council.
 Drug & Alcohol Treatment and Recovery contract and 0-19 Healthy Child Programme contract (commissioned by Central Bedfordshire Council).

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	0	0	0	0
Running Costs	32	0	0	32
Contractual costs	4,237	0	0	4,237
Transfers to/from Reserves	0	0	0	0
Total Expenditure	4,268	0	0	4,268
Income	-39	0	0	-39
Net Expenditure	4,230	0	0	4,230

Notes

There have been no changes in the 2018/2019 Base Budget.

Public Health - Services shared with Central Bedfordshire and Milton Keynes

Description of Service

Public Health services shared across Bedford Borough Council, Central Bedfordshire Council and Milton Keynes Council.

Sexual Health; Excess Weight prevention and management; Population Health Evidence and Intelligence service; Dental Epidemiology (commissioned or provided by Bedford Borough Council).

Stop Smoking & Tobacco Control services (provided by Central Bedfordshire Council).

NHS Health Checks; Health Protection; Workplace and Mental Health (commissioned or provided by Milton Keynes Council).

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	0	0	0	0
Running Costs	24	0	0	24
Contractual costs	6,855	0	0	6,855
Transfers to/from Reserves	0	0	0	0
Total Expenditure	6,880	0	0	6,880
Income	-5,055	0	0	-5,055
Net Expenditure	1,824	0	0	1,824

Notes

There have been no changes in the 2018/2019 Base Budget.

Public Health Grant and Central Support Charges

Description of Service

Public Health Grant and Central Support Service charge (incl. Apprenticeship Levy for Bedford Borough employees).

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2018/2019 Budget
	£000	£000	£000	£000
Employees	5	0	0	5
Running Costs	0	0	0	0
Contractual costs	484	0	0	484
Transfers to/from Reserves	81	0	0	81
Total Expenditure	569	0	0	569
Income	-7,373	0	0	-7,373
Net Expenditure	-6,804	0	0	-6,804

Notes

There have been no changes in the 2018/2019 Base Budget.