

2017/2018 REVENUE BUDGET SUMMARY

	Base Budget	Investment	Other	Investments	One Off	Service	2016/2017
	£ million	£ million	Adjustments	and Other	Income/	Efficiencies	Budget
			£ million	Changes	Expenditure	£ million	£ million
				£ million	£ million		
Adults and Childrens Services	79.196	6.090	(0.624)	5.466	0.065	(2.376)	82.351
Chief Executive	19.055	0.650	0.100	0.750	0.010	(0.749)	19.066
Environment & Sustainable Communities	25.637	0.979	0.000	0.979	0.055	(1.427)	25.244
Corporate Budgets	5.487	(1.884)	0.600	(1.284)	0.782	(3.304)	1.681
Total	129.375	5.835	0.076	5.911	0.912	(7.856)	128.342

ADULTS & CHILDREN	Base Budget	Investments and Other Changes	One Off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Chief Education Officer					
High Needs Schools Budgets	134	0	0	0	134
Management Chief Education Officer	386	10	0	-16	380
School Support Services	3,489	4	0	-27	3,466
Early Help and Intervention	2,362	38	0	-367	2,033
Total Chief Education Officer	6,371	53	0	-410	6,014
Chief Social Worker					
Social Work Service	2,939	664	0	-75	3,529
Youth Offending Service	540	10	0	0	551
Safeguarding & Quality Assurance	990	19	0	0	1,009
Looked after Children	16,576	374	0	-150	16,801
Management Chief Social Worker	1,228	208	25	-116	1,345
Total Chief Social Worker	22,274	1,275	25	-341	23,233
Adults Management					
Adults Director	1,413	-596	0	-0	817
Adult Social Care Services	1,452	67	0	0	1,519
Better Care Fund Control	0	0	0	0	0
Total Adults Management	2,866	-529	0	-0	2,336
Adult Social Care - External					
Adult Social Care 18-64	24,200	2,060	0	-898	25,362
Adult Social Care 65+	11,691	2,063	0	-699	13,055
Total Adult Social Care - External	35,890	4,123	0	-1,596	38,417
Adult Social Care - In-House					
In House Support Services	1,428	-24	0	-1	1,403
Provider Services In-House 18-64 - Residential	2,273	32	40	-0	2,344
Provider Services In-House 65+ - Non-Residential	1,173	17	0	-23	1,167
Provider Services In-House 65+ - Residential	2,650	205	0	-3	2,852
Total Adult Social Care - In-House	7,523	230	40	-28	7,766
Adult Commissioning & Business Support					
Adult Commissioning and Business Support	2,060	96	0	0	2,157
Adult Housing Services	2,204	217	0	-0	2,421
Total Adult Commissioning & Business Support	4,264	314	0	-0	4,578
TOTAL	79,189	5,466	65	-2,376	82,344

High Needs Schools Budgets

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 Pupils with SEN.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	531	15	0	0	546
Transport Related Expenditure	5	0	0	0	5
Supplies	17	0	0	0	17
Transfer Payments	14,016	0	0	0	14,016
Contributions to/from Reserves/Provisions	-6	0	0	0	-6
Total Expenditure	14,562	15	0	0	14,576
Grants & Contributions	-14,428	-14	0	0	-14,442
Total Income	-14,428	-14	0	0	-14,442
Net Controllable Budget	134	0	0	0	134

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
 INV7 £15,000 Pension Contribution
 INV7 -£14,000 Pension Contribution

Management Chief Education Officer

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, Historical & Statutory Commitments, the revenue contributions to the schools capital programme and the budget for the management staff costs within the area of Chief Education Officer. Centrally held Pupil Premium is also managed within this service.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	897	19	0	17	933
Transport Related Expenditure	4	0	0	0	4
Supplies	295	0	0	0	295
Transfer Payments	3,915	0	0	-16	3,899
Contributions to/from Reserves/Provisions	0	0	0	0	0
Total Expenditure	5,111	19	0	1	5,131
Grants & Contributions	-4,260	-9	0	-17	-4,286
Other Income	-465	0	0	0	-465
Total Income	-4,725	-9	0	-17	-4,751
Net Controllable Budget	386	10	0	-16	380

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £19,000 Pension Contribution

INV7 -£9,000 Pension Contribution

Service Efficiencies

SCO-2017CD -£64,000 Transforming School Improvement

SCO-2017CE £81,000 Transforming Early Help / Early Years

SCO-2017CD -£16,000 Transforming School Improvement

SCO-2017CE -£17,000 Transforming Early Help / Early Years

School Support Services

Description of Service

This budget supports services such as school admissions, planning of school places, advice on academies, federations and trust schools, education welfare, school meals, transport, music, children missing education, life long learning and school support services such as career guidance for young people.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,856	37	0	110	2,002
Premises	34	0	0	0	34
Transport Related Expenditure	4,084	0	0	-80	4,004
Supplies	298	-1	0	0	297
Transfer Payments	4,295	0	0	2	4,297
Contributions to/from Reserves/Provisions	0	0	0	0	0
Total Expenditure	10,566	36	0	33	10,635
Grants & Contributions	-4,766	-32	0	0	-4,797
Customer & Client Receipts	-195	0	0	0	-195
Other Income	-2,117	0	0	-60	-2,176
Total Income	-7,077	-32	0	-60	-7,168
Net Controllable Budget	3,489	4	0	-27	3,466

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £37,000 Pension Contribution
 INV7 -£1,000 Pension Contribution
 INV7 -£32,000 Pension Contribution

Service Efficiencies

SCO-2017CE £110,000 Transforming Early Help / Early Years
 SCO-2017CG -£80,000 New mainstream transport policy and re-procurement
 SCO-2017CE £2,000 Transforming Early Help / Early Years
 SCO-2017CE -£10,000 Transforming Early Help / Early Years
 SCO-2017CF -£50,000 Transforming Education Psychology and Vulnerable Pupils Service

Early Help and Intervention

Description of Service

This includes Early Years, the Early Help Service and Family Focused Services

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,381	50	0	-178	2,253
Premises	15	0	0	14	28
Transport Related Expenditure	34	0	0	-3	31
Supplies	466	0	0	-113	352
Transfer Payments	1,599	0	0	-142	1,457
Contributions to/from Reserves/Provisions	-92	0	0	28	-64
Total Expenditure	4,403	50	0	-396	4,058
Grants & Contributions	-1,838	-12	0	68	-1,782
Customer & Client Receipts	-12	0	0	7	-5
Other Income	-190	0	0	-47	-237
Total Income	-2,041	-12	0	29	-2,024
Net Controllable Budget	2,362	38	0	-367	2,033

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £50,000 Pension Contribution
INV7 -£12,000 Pension Contribution

Service Efficiencies

SCO-2017CE -£178,000 Transforming Early Help / Early Years
SCO-2017CE £14,000 Transforming Early Help / Early Years
SCO-2017CE -£3,000 Transforming Early Help / Early Years
SCO-2017CE -£113,000 Transforming Early Help / Early Years

SCO-2017CE -£42,000 Transforming Early Help / Early Years
2016/2017 Back Office saving £100,000 Children's Centres contract

SCO-2017CE £28,000 Transforming Early Help / Early Years
SCO-2017CE £68,000 Transforming Early Help / Early Years
SCO-2017CE £7,000 Transforming Early Help / Early Years
SCO-2017CE -£47,000 Transforming Early Help / Early Years

Social Work Service

Description of Service

The service includes the social work teams covering Bedford Borough, the Multi-Agency Safeguarding Hub (MASH), the assessment team and care management teams that work with children in the community.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,706	664	0	0	3,371
Transport Related Expenditure	8	0	0	0	8
Supplies	126	0	0	-75	51
Transfer Payments	99	0	0	0	99
Total Expenditure	2,939	664	0	-75	3,529
Total Income	0	0	0	0	0
Net Controllable Budget	2,939	664	0	-75	3,529

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV2 £610,000 Children's staffing
INV7 £54,000 Pension Contribution

Service Efficiencies

SCO-2017CB -£75,000 Review family support management and services

Youth Offending Service

Description of Service

The Youth Offending Service is currently a shared service hosted by Bedford Borough Council providing support for young offenders across Bedfordshire. Currently primarily funded by the Youth Justice Board. The service also funds the Integrated Youth and Family Support service, Integrated Working, and the Leaving Care Team.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,203	26	0	0	1,229
Premises	30	0	0	0	30
Transport Related Expenditure	32	0	0	0	32
Supplies	55	-7	0	0	48
Transfer Payments	124	0	0	0	124
Total Expenditure	1,444	19	0	0	1,463
Grants & Contributions	-403	0	0	0	-403
Customer & Client Receipts	-501	-9	0	0	-510
Total Income	-903	-9	0	0	-912
Net Controllable Budget	540	10	0	0	551

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £26,000 Pension Contribution

INV7 -£7,000 Pension Contribution

INV7 -£9,000 Pension Contribution

Safeguarding & Quality Assurance

Description of Service

This service includes the Local Safeguarding Board, Conference and Review Service and the Engagement and Development team.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	823	19	0	0	841
Transport Related Expenditure	16	0	0	0	16
Supplies	191	0	0	0	191
Transfer Payments	51	0	0	0	51
Total Expenditure	1,081	19	0	0	1,099
Customer & Client Receipts	-90	0	0	0	-90
Total Income	-90	0	0	0	-90
Net Controllable Budget	990	19	0	0	1,009

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £19,000 Pension Contribution

Looked after Children

Description of Service

This service funds internal and external placement costs and additional needs including therapeutic services, counselling and family support for Children Looked After and other vulnerable groups including the budget for special guardianships, residential & adoption allowances. The service also funds the costs of the two Bedford Children's Homes, the Fostering & Adoption Service, Asylum and the Commissioning Team. Aiming High for Disabled Children and short breaks and CAMH are part of this area.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	3,872	84	0	-75	3,881
Premises	47	0	0	0	46
Transport Related Expenditure	76	0	0	0	76
Supplies	613	0	0	0	613
Transfer Payments	13,141	290	0	-75	13,356
Total Expenditure	17,748	374	0	-150	17,973
Grants & Contributions	-1,165	0	0	0	-1,165
Other Income	-7	0	0	0	-7
Total Income	-1,172	0	0	0	-1,172
Net Controllable Budget	16,576	374	0	-150	16,801

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £84,000 Pension Contribution

INV1 £290,000 Leaving Care

Service Efficiencies

SCO-2017CB -£75,000 Review family support management and services

SCO-2017CC -£75,000 Continue to develop in-house Foster Care

Management Chief Social Worker

Description of Service

The service funds the management staff costs within the AD social worker area and the Legal Fees associated with Children's Services.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	570	208	5	0	783
Transport Related Expenditure	4	0	0	0	4
Supplies	644	0	20	-116	548
Transfer Payments	10	0	0	0	10
Contributions to/from Reserves/Provisions	0	0	0	0	0
Total Expenditure	1,228	208	25	-116	1,345
Total Income	0	0	0	0	0
Net Controllable Budget	1,228	208	25	-116	1,345

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV2 £181,000 Children's staffing
INV7 £27,000 Pension Contribution

One off Income / Expenditure

SCO-2017CA £5,000 Review of autism outreach / respite services
SCO-2017CA £20,000 Review of autism outreach / respite services

Service Efficiencies

CSO-2017XG -£116,000 In house childcare advocate legal advice

Adults Director

Description of Service

The payroll for the Director, Assistant Directors & Personal Assistants and for legal and complaint costs.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,342	28	0	0	1,370
Premises	3	0	0	0	3
Transport Related Expenditure	3	0	0	0	3
Supplies	55	0	0	0	55
Transfer Payments	10	0	0	0	10
Total Expenditure	1,413	28	0	0	1,441
Grants & Contributions	0	-624	0	0	-624
Customer & Client Receipts	0	0	0	0	0
Total Income	0	-624	0	0	-624
Net Controllable Budget	1,413	-596	0	0	817

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:
INV7 £28,000 Pension Contributions
OTH1 -£624,000 Adult Social Care Grant

Adult Social Care Services

Description of Service

0

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	519	27	0	0	546
Transport Related Expenditure	4	0	0	0	4
Supplies	556	0	0	0	556
Transfer Payments	576	40	0	0	616
Total Expenditure	1,655	67	0	0	1,722
Grants & Contributions	-203	0	0	0	-203
Total Income	-203	0	0	0	-203
Net Controllable Budget	1,452	67	0	0	1,519

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £12,000 Pension Contributions

INV8 £15,000 Assistive Technology Investment SCO-A11

INV8 £40,000 Assistive Technology Investment SCO-A11

Better Care Fund & Care Act Funding

Description of Service

Costs associated with the new requirements of the Care Act and the Better Care Fund.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Supplies	721	0	0	0	721
Transfer Payments	4,805	0	0	0	4,805
Contributions to/from Reserves/Provisions	-345	0	0	0	-345
Total Expenditure	5,181	0	0	0	5,181
Grants & Contributions	-5,181	0	0	0	-5,181
Total Income	-5,181	0	0	0	-5,181
Net Controllable Budget	0	0	0	0	0

Notes

There have been no changes to the 2017/2018 Base Budget.

Adult Social Care 18-64

Description of Service

0

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	225	5	0	0	230
Premises	262	0	0	0	262
Transport Related Expenditure	2	0	0	0	2
Supplies	15	0	0	0	15
Transfer Payments	27,004	2,585	0	-586	29,002
Total Expenditure	27,508	2,590	0	-586	29,512
Grants & Contributions	-1,779	0	0	-312	-2,091
Customer & Client Receipts	-1,529	-530	0	0	-2,059
Total Income	-3,308	-530	0	-312	-4,150
Net Controllable Budget	24,200	2,060	0	-898	25,362

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:
INV7 £5,000 Pension Contributions

INV1 £1,937,000 Investment in Adult Social Care
INV3 £648,000 National Living Wage - External Care Providers

INV1 -£530,000 Contribution to Investment in Adult Social Care

Service Efficiencies:
SCO-2017AC -£150,000 Review of Learning Disability clients 65+
ACO-2017AD -£138,000 Increase re-ablement services
SCO-2017AG -£65,000 Introduction of Smart Cards
SCO-2017AH -£31,000 Introduction of Call Monitoring Systems
SCO-2017AI -£52,000 Increased use of Assistive Technology
SCO-2017AL -£150,000 Review duplications in 24 hour care

SCO-2017AN -£312,000 Health Income

Adult Social Care 65 +

Description of Service

0

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Transfer Payments	16,310	2,684	0	-513	18,481
Total Expenditure	16,310	2,684	0	-513	18,481
Grants & Contributions	-657	0	0	-186	-843
Customer & Client Receipts	-3,963	-621	0	0	-4,583
Total Income	-4,619	-621	0	-186	-5,426
Net Controllable Budget	11,691	2,063	0	-699	13,055

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 £2,217,000 Investment in Adult Social Care

INV3 £467,000 National Living Wage - External Care Providers

INV1 -£621,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

ACO-2017AD -£311,000 Increase re-ablement services

SCO-2017AG -£35,000 Introduction of Smart Cards

SCO-2017AH -£69,000 Introduction of Call Monitoring Systems

SCO-2017AI -£98,000 Increased use of Assistive Technology

SCO-2017AN -£186,000 Health Income

In-House Support Services

Description of Service

0

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,273	52	0	0	2,325
Transport Related Expenditure	15	0	0	0	15
Supplies	36	0	0	0	36
Transfer Payments	1,005	-76	0	-1	928
Total Expenditure	3,330	-24	0	-1	3,305
Grants & Contributions	-1,595	0	0	0	-1,595
Customer & Client Receipts	-307	0	0	0	-307
Total Income	-1,902	0	0	0	-1,902
Net Controllable Budget	1,428	-24	0	-1	1,403

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:
INV7 £52,000 Pension Contributions

INV1 -£85,000 Contribution to Investment in Adult Social Care
INV3 £9,000 National Living Wage - External Care Providers

INV7 -£9,000 Pension Contributions
INV1 £9,000 Investment in Adult Social Care

Service Efficiencies:
SCO-2017AG -£1,000 Introduction of Smart Cards

Provider Services In-House 18-64 - Residential and non-residential

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.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,681	60	40	0	2,781
Premises	114	0	0	0	114
Transport Related Expenditure	31	0	0	0	31
Supplies	109	0	0	0	109
Transfer Payments	2	-2	0	0	0
Contributions to/from Reserves/Provisions	0	0	0	0	0
Total Expenditure	2,937	58	40	0	3,035
Grants & Contributions	-407	0	0	0	-407
Customer & Client Receipts	-257	-26	0	0	-283
Total Income	-665	-26	0	0	-690
Net Controllable Budget	2,273	32	40	0	2,344

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £60,000 Pension Contributions

INV1 -£2,000 Contribution to Investment in Adult Social Care

INV1 -£26,000 Contribution to Investment in Adult Social Care

One Off Income/Expenditure:

ONE5 £40,000 Investment to deliver Transformation Programme

Provider Services In-House 65+ - Non-Residential

Description of Service

In-house services for clients aged 65 and over and includes Goldington and Conduit Road Day Centres, an Enablement 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	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,962	144	0	-23	2,083
Premises	51	0	0	0	51
Transport Related Expenditure	85	0	0	0	85
Supplies	53	0	0	0	53
Transfer Payments	56	0	0	0	56
Total Expenditure	2,207	144	0	-23	2,328
Grants & Contributions	-945	0	0	0	-945
Customer & Client Receipts	-89	-127	0	0	-216
Total Income	-1,034	-127	0	0	-1,161
Net Controllable Budget	1,173	17	0	-23	1,167

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £39,000 Pension Contributions

INV9 £105,000 Re-ablement SCO-A5

INV1 -£127,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

SCO-2017AF -£23,000 Review non care activities at Tavistock & Dame Alice Court

Provider Services In-House 65+ - Residential

Description of Service

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

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	4,180	104	0	0	4,284
Premises	450	-109	0	-1	340
Transport Related Expenditure	5	0	0	0	5
Supplies	473	29	0	0	502
Transfer Payments	-13	25	0	0	13
Total Expenditure	5,096	49	0	-1	5,143
Grants & Contributions	-102	19	0	-3	-86
Customer & Client Receipts	-2,343	138	0	0	-2,205
Total Income	-2,445	156	0	-3	-2,291
Net Controllable Budget	2,650	205	0	-3	2,852

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £93,000 Pension Contributions

INV1 £11,000 Residential Homes Investment

INV1 -£109,000 Residential Homes Investment

INV1 £29,000 Residential Homes Investment

INV1 £12,000 Residential Homes Investment

INV1 £13,000 Investment in Adult Social Care

INV1 £19,000 Residential Homes Investment

INV1 £138,000 Residential Homes Investment

Service Efficiencies:

CSO-2017XB -£1,000 External Insurance contract

SCO-2017AN -£3,000 Health Income

Adult Commissioning and Business Support

Description of Service

The Commissioning team manage strategic planning and service plans for all client groups. The service area also includes the Voluntary Organisation contracts, Local Involvement Networks, Carers expenditure, Domestic Violence, Adult and Community Learning and the Meals contract. Support Services for the running of Social Care are incorporated under this service heading and include Contract Compliance, Policy & Performance, Financial Assessments, Brokerage & Direct Payments, Quality Assurance and Review and Support Services.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,659	40	0	0	1,700
Transport Related Expenditure	12	0	0	0	12
Supplies	38	0	0	0	38
Transfer Payments	1,354	56	0	0	1,410
Contributions to/from Reserves/Provisions	0	0	0	0	0
Total Expenditure	3,064	96	0	0	3,161
Grants & Contributions	-785	0	0	0	-785
Customer & Client Receipts	-220	0	0	0	-220
Total Income	-1,004	0	0	0	-1,004
Net Controllable Budget	2,060	96	0	0	2,157

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £40,000 Pension Contributions

INV13 £100,000 Adults Early Help Investment

INV1 -£44,000 Contribution to Investment in Adult Social Care

Supporting People and Homelessness

Description of Service

This service includes homelessness prevention, temporary accommodation, the management of the Kempston Hardwick and Willow Drift traveller sites and the supporting people service.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	669	17	0	0	686
Premises	124	0	0	0	124
Transport Related Expenditure	4	0	0	0	4
Supplies	46	0	0	0	46
Transfer Payments	3,364	200	0	0	3,564
Contributions to/from Reserves/Provisions	-70	0	0	0	-70
Total Expenditure	4,137	217	0	0	4,355
Grants & Contributions	-1,096	0	0	0	-1,096
Customer & Client Receipts	-695	0	0	0	-695
Other Income	-142	0	0	0	-142
Total Income	-1,933	0	0	0	-1,933
Net Controllable Budget	2,204	217	0	0	2,421

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investment and Other Changes:
INV7 £17,000 Pension Contributions
INV1 £200,000 Emergency Housing

CHIEF EXECUTIVES	Base Budget	Investments and Other Changes	One Off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Human Resources					
Assistant Chief Executive - Governance & Human Resources	163	4	0	0	167
Human Resources	973	45	0	0	1,018
Total Human Resources	1,136	49	0	0	1,185
Governance					
Legal Services	1,057	27	0	66	1,150
Democratic and Registration Services	1,904	50	0	-85	1,869
Total Governance	2,961	77	0	-19	3,019
Financial Services					
Audit Services	543	19	0	0	562
Benefits	-230	0	0	0	-230
Customer Services	1,169	26	10	-63	1,142
Pensions	-130	0	0	0	-130
Financial Services	2,091	50	0	-1	2,140
Insurance and Risk	556	2	0	-14	545
IT	3,225	237	0	-1	3,461
Revenues & Community Welfare	3,936	68	0	-147	3,857
Total Financial Services	11,160	403	10	-226	11,347
Economic Development and Growth					
Economic Development and Growth	175	13	0	-31	157
Total Economic Development and Growth	175	13	0	-31	157
Corporate Policy and Programme Management					
Chief Executive	353	7	0	0	359
Corporate Policy and Programme Management	777	13	0	-169	620
Communications & Marketing	282	5	0	0	287
Procurement	1,130	24	0	60	1,213
Total Corporate Policy and Programme Management	2,541	48	0	-109	2,480
Property Services					
Private Sector Housing	155	4	0	0	158
Property Maintenance	384	27	0	-0	411
Property R&R	48	0	0	0	48
Property Services	502	129	0	-363	268
Total Property Services	1,089	160	0	-364	885
TOTAL	19,061	750	10	-749	19,073

Assistant Chief Executive - Governance & Human Resources

Description of Service

This budget contains the salary costs and secretarial support of the officer responsible for the management of Legal Services, Human Resources, Democratic and Registration Services, Communications, and Governance

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	163	4	0	0	167
Total Expenditure	163	4	0	0	167
Total Income	0	0	0	0	0
Net Controllable Budget	163	4	0	0	167

Notes

Investment and Other Changes:
INV7 £4,000 Pension Contributions

Human Resources

Description of Service

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

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,254	45	0	0	2,299
Transport Related Expenditure	7	0	0	0	7
Supplies	172	0	0	0	172
Transfer Payments	48	0	0	0	48
Contributions to/from Reserves/Provisions	-67	0	0	0	-67
Total Expenditure	2,414	45	0	0	2,459
Grants & Contributions	-179	0	0	0	-179
Customer & Client Receipts	-1,092	0	0	0	-1,092
Other Income	-171	0	0	0	-171
Total Income	-1,442	0	0	0	-1,442
Net Controllable Budget	973	45	0	0	1,018

Notes

Investment and Other Changes:
INV7 £45,000 Pension Contributions

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	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,125	27	0	66	1,218
Transport Related Expenditure	3	0	0	0	3
Supplies	100	0	0	0	100
Contributions to/from Reserves/Provisions	-12	0	0	0	-12
Total Expenditure	1,216	27	0	66	1,309
Customer & Client Receipts	-99	0	0	0	-99
Other Income	-60	0	0	0	-60
Total Income	-159	0	0	0	-159
Net Controllable Budget	1,057	27	0	66	1,150

Notes

Investment and Other Changes:

INV7 £27,000 Pension Contributions

Service Efficiencies:

CSO 2017XG £66,000 Legal Services - full year

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 unit maintains registers of FOI/EIR enquiries and of data subject Access requests and the authorised use of covert investigatory powers. The unit provides the shared service Archives and Records management for the borough council as well as Central Bedfordshire and Luton and provides client-side role in relation to the provision of the shared Coroners Service and the Births, Death and Marriage Records Service, together with the cost of the Land Charges Service.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,242	50	0	-35	2,257
Premises	2	0	0	0	2
Transport Related Expenditure	21	0	0	0	21
Supplies	1,338	0	0	0	1,338
Transfer Payments	584	0	0	0	584
Contributions to/from Reserves/Provisions	-402	0	0	0	-402
Total Expenditure	3,785	50	0	-35	3,800
Grants & Contributions	-149	0	0	0	-149
Customer & Client Receipts	-1,677	0	0	-50	-1,727
Other Income	-55	0	0	0	-55
Total Income	-1,881	0	0	-50	-1,931
Net Controllable Budget	1,904	50	0	-85	1,869

Notes

Investment and Other Changes:

INV7 £50,000 Pension Contribution

Service Efficiencies:

I9 -£35,000 Staff Restructure

I9 -£50,000 Relocation of Registrars Office

Communications & Marketing

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.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	203	5	0	0	208
Transport Related Expenditure	1	0	0	0	1
Supplies	144	0	0	0	144
Total Expenditure	347	5	0	0	352
Customer & Client Receipts	-65	0	0	0	-65
Total Income	-65	0	0	0	-65
Net Controllable Budget	282	5	0	0	287

Notes

Investment and Other Changes:
INV7 £5,000 Pension Contributions

Audit Services

Description of Service

The Service provides internal audit services to the Council and the Bedfordshire Pension Fund, including the Fraud Unit. The budget includes the salaries and running costs of the section, together with the cost of external audit services. The income represents audit and fraud services to other organisations, and recharges to the Pension Fund.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	508	12	0	0	520
Transport Related Expenditure	2	0	0	0	2
Supplies	186	0	0	0	186
Contributions to/from Reserves/Provisions	-60	7	0	0	-53
Total Expenditure	636	19	0	0	655
Customer & Client Receipts	-23	0	0	0	-23
Other Income	-71	0	0	0	-71
Total Income	-93	0	0	0	-93
Net Controllable Budget	543	19	0	0	562

Notes

Investment and Other Changes:
INV7 £12,000 Pension Contribution
INV14 £7,000 Fraud Service

Benefits

Description of Service

To co-ordinate the payment of Housing and Council Tax benefit and the subsidy receipts from the DWP for the reimbursement of these costs.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Transfer Payments	55,224	0	0	0	55,224
Total Expenditure	55,224	0	0	0	55,224
Grants & Contributions	-55,454	0	0	0	-55,454
Total Income	-55,454	0	0	0	-55,454
Net Controllable Budget	-230	0	0	0	-230

Notes

There are no changes to the 2017/2018 base budget

Customer Services

Description of Service

This service administers all customer access points to the Council, and aims to provide either appropriate advice or direction to the relevant department.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,245	26	0	-98	1,174
Premises	7	0	0	-7	0
Supplies	942	0	10	-900	51
Total Expenditure	2,194	26	10	-1,005	1,225
Customer & Client Receipts	-942	0	0	942	0
Other Income	-83	0	0	0	-83
Total Income	-1,026	0	0	942	-83
Net Controllable Budget	1,169	26	10	-63	1,142

Notes

Investment and Other Changes:

INV7 £26,000 Pension Contributions

One Off Income/Expenditure:

Investment £10,000 to deliver Transformation Programme

Service Efficiencies:

CSO 2017XH -£98,000 Travel and Tourism Services
 CSO 2017XH -£7,000 Travel and Tourism Services
 CSO 2017XH -£900,000 Travel and Tourism Services
 CSO 2017XH £942,000 Travel and Tourism Services

Pensions

Description of Service

This unit covers the administration of the Council's Pension Fund. The associated costs are recharged to the Pension Fund.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,112	26	0	0	1,138
Transport Related Expenditure	6	0	0	0	6
Supplies	56	0	0	0	56
Contributions to/from Reserves/Provisions	-4	0	0	0	-4
Total Expenditure	1,170	26	0	0	1,196
Customer & Client Receipts	-1,300	-26	0	0	-1,326
Total Income	-1,300	-26	0	0	-1,326
Net Controllable Budget	-130	0	0	0	-130

Notes

Investment and Other Changes:
INV7 £26,000 Pension Contributions
INV7 -£26,000 Pension Contributions

Corporate Finance

Description of Service

The Service provides financial support services to the Council including creditor payments, system support and financial reporting.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,156	50	0	0	2,206
Transport Related Expenditure	2	0	0	0	2
Supplies	120	0	0	-1	120
Transfer Payments	96	0	0	0	96
Contributions to/from Reserves/Provisions	-5	0	0	0	-5
Total Expenditure	2,370	50	0	-1	2,420
Customer & Client Receipts	-18	0	0	0	-18
Other Income	-261	0	0	0	-261
Total Income	-279	0	0	0	-279
Net Controllable Budget	2,091	50	0	-1	2,140

Notes

Investment and Other Changes:

INV7 £50,000 Pension Contributions

Service Efficiencies:

CSO 2017XB -£1,000 External Insurance Contract

Insurance and Risk

Description of Service

This Section provides insurance and risk management services across the Council. The budget includes the salaries and running costs for the section as well as a contribution to the Insurance Fund. Income is generated by recharging LEA schools for services provided.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	105	2	0	0	107
Supplies	489	0	0	-29	460
Contributions to/from Reserves/Provisions	100	0	0	0	100
Total Expenditure	694	2	0	-29	668
Grants & Contributions	-15	0	0	15	0
Customer & Client Receipts	-1	0	0	0	-1
Other Income	-123	0	0	0	-123
Total Income	-138	0	0	15	-123
Net Controllable Budget	556	2	0	-14	545

Notes

Investment and Other Changes:

INV7 £2,000 Pension Contributions

Service Efficiencies:

CSO 2017XB -£29,000 External Insurance Contract

CSO 2017XB £15,000 External Insurance Contract

IT

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 and management of other systems including Swift (Social Care), Payroll System, Revenues and Benefits System and a Geographical Information System. The service provides IT services to schools on a rechargeable basis. The Services facilitate the corporate managed print function which includes the Reprographics & Design services.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,565	37	0	0	1,602
Premises	19	0	0	-1	18
Transport Related Expenditure	1	0	0	0	1
Supplies	2,057	134	0	0	2,192
Transfer Payments	1,139	0	0	0	1,139
Contributions to/from Reserves/Provisions	-581	0	0	0	-581
Total Expenditure	4,201	171	0	-1	4,371
Customer & Client Receipts	-343	66	0	0	-277
Other Income	-632	0	0	0	-632
Total Income	-975	66	0	0	-910
Net Controllable Budget	3,225	237	0	-1	3,461

Notes

Investment and Other Changes:

INV7 £37,000 Pension Contributions

INV11 £134,000 ICT

INV11 £66,000 ICT

Service Efficiencies:

CSO 2017XB -£1,000 External Insurance Contract

Revenues & Community Welfare

Description of Service

The Service is responsible for collecting Council Tax, NNDR and sundry debts, administering Concessionary Fares and Blue Badges and making Voluntary Sector payments. The Service also deals with the assessment and payment of Housing Benefit and the assessment and administration of Council Tax Support, together with the preparation and submission of the subsidy claim to the DWP for the reimbursement of these costs.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,848	43	0	0	1,891
Transport Related Expenditure	5	0	0	0	5
Supplies	3,822	25	0	-147	3,700
Contributions to/from Reserves/Provisions	-179	0	0	0	-179
Total Expenditure	5,496	68	0	-147	5,417
Grants & Contributions	-991	0	0	0	-991
Customer & Client Receipts	-569	0	0	0	-569
Total Income	-1,560	0	0	0	-1,560
Net Controllable Budget	3,936	68	0	-147	3,857

Notes

Investment and Other Changes:

INV7 £43,000 Pension Contributions

INV12 £25,000 Concessionary Fares

Service Efficiencies:

CEX/B -£47,000 Third Sector Funding

CSO 2017XA -£100,000 Discretionary Concessionary Travel Scheme

Economic Development

Description of Service

The Service provides advice, information and guidance to attract and support businesses and delivers a number of regeneration projects to improve the environment within the Borough. The budget includes salaries and service expenditure for the Economic Development team, costs and income related to the Innovation Centre, ED-IKAN and costs related to the Markets.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	728	13	0	-3	739
Premises	307	0	0	0	307
Transport Related Expenditure	2	0	0	0	2
Supplies	324	0	0	-28	296
Transfer Payments	445	0	0	0	445
Contributions to/from Reserves/Provisions	-222	0	0	0	-222
Total Expenditure	1,585	13	0	-31	1,566
Grants & Contributions	-349	0	0	0	-349
Customer & Client Receipts	-474	0	0	0	-474
Other Income	-586	0	0	0	-586
Total Income	-1,410	0	0	0	-1,410
Net Controllable Budget	175	13	0	-31	157

Notes

Investment and Other Changes:

INV7 £13,000 Pension Contributions

Service Efficiencies:

CSO 2017XE -£3,000 Economic Development
CSO 2017XE -£28,000 Economic Development

Chief Executive

Description of Service

This area covers the Chief Executive and his administrative support.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	319	7	0	0	326
Transport Related Expenditure	2	0	0	0	2
Supplies	33	0	0	0	33
Total Expenditure	354	7	0	0	360
Other Income	-1	0	0	0	-1
Total Income	-1	0	0	0	-1
Net Controllable Budget	353	7	0	0	359

Notes

Investment and Other Changes:
INV7 £7,000 Pension Contributions

Policy & Performance

Description of Service

The Service leads on corporate policy development and supports and drives performance and practice improvement in the Council through regular analysis, research and reporting. Other areas covered include the Council's corporate customer feedback, community engagement and equalities functions. 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	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	917	13	0	-169	761
Transport Related Expenditure	2	0	0	0	2
Supplies	437	0	0	0	437
Contributions to/from Reserves/Provisions	-500	0	0	0	-500
Total Expenditure	856	13	0	-169	700
Customer & Client Receipts	-2	0	0	0	-2
Other Income	-78	0	0	0	-78
Total Income	-80	0	0	0	-80
Net Controllable Budget	777	13	0	-169	620

Notes

Investment and Other Changes:

INV7 £13,000 Pension Contributions

Service Efficiencies:

CSO 2017XJ -£169,000 Restructure of Business Transformation

Procurement

Description of Service

Management of the Procurement activity on behalf of Bedford Borough Council through the Commercial Hub arrangement. Activity includes implementation of strategic procurement, input into cost reduction programmes and key input into programme management activity. The service also includes the IT Business Transformation and Programme Change officers.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	994	24	0	60	1,078
Transport Related Expenditure	2	0	0	0	2
Supplies	31	0	0	0	31
Transfer Payments	-45	0	0	0	-45
Contributions to/from Reserves/Provisions	150	0	0	0	150
Total Expenditure	1,132	24	0	60	1,216
Customer & Client Receipts	-2	0	0	0	-2
Total Income	-2	0	0	0	-2
Net Controllable Budget	1,130	24	0	60	1,213

Notes

Investment and Other Changes:
INV7 £24,000 Pension Contributions

Service Efficiencies:
£60,000 Restructure of Business Transformation

Private Sector Housing

Description of Service

This service comprises the administration of disabled facility and other grants, and loans that help homeowners and private sector tenants who need support to remain in their homes.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	151	4	0	0	154
Transport Related Expenditure	2	0	0	0	2
Supplies	2	0	0	0	2
Transfer Payments	400	0	0	0	400
Contributions to/from Reserves/Provisions	-400	0	0	0	-400
Total Expenditure	155	4	0	0	158
Total Income	0	0	0	0	0
Net Controllable Budget	155	4	0	0	158

Notes

Investment and Other Changes:
INV7 £4,000 Pension Contributions

Property Maintenance

Description of Service

Property Maintenance covers the repair and maintenance of the Council's portfolio of properties, excluding the commercial property. Property repairs are mainly funded through the Renewal and Repair Programme.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,267	27	0	0	1,294
Premises	58	0	0	0	58
Transport Related Expenditure	52	0	0	0	52
Supplies	1,640	0	0	0	1,640
Contributions to/from Reserves/Provisions	-83	0	0	0	-83
Total Expenditure	2,934	27	0	0	2,960
Grants & Contributions	-40	0	0	0	-40
Customer & Client Receipts	-2,509	0	0	0	-2,509
Total Income	-2,549	0	0	0	-2,549
Net Controllable Budget	384	27	0	0	411

Notes

Investment and Other Changes:
INV7 £27,000 Pension Contributions

Property R&R

Description of Service

The repair and renewal Fund is for the maintenance of the Council's property assets. The majority of this fund is spent on programmed maintenance throughout the year.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	66	1	0	0	67
Premises	2,040	0	0	0	2,040
Supplies	196	0	0	0	196
Transfer Payments	120	0	0	0	120
Contributions to/from Reserves/Provisions	-1,987	0	0	0	-1,987
Total Expenditure	435	1	0	0	436
Grants & Contributions	-347	-1	0	0	-348
Customer & Client Receipts	-40	0	0	0	-40
Total Income	-387	-1	0	0	-388
Net Controllable Budget	48	0	0	0	48

Notes

Investment and Other Changes:
INV7 £1,000 Pension Contributions
INV7 -£1,000 Pension Contributions

Property Services

Description of Service

The Service is responsible for the management of the Council's Corporate and Commercial Property. The properties include Borough Hall, the Customer Service Centre, Unit Factory Estates, Neighbourhood Shopping Parades, Howard Centre, the Farm Estates, and various miscellaneous assets. The Service also advises the Council on issues relating to the entire Property Portfolio, and on the acquisition and disposal of assets. The budgets include the running costs of the properties, salaries of the Property team, and the Facilities Management budget.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,276	29	0	0	1,305
Premises	1,866	0	0	-19	1,847
Transport Related Expenditure	8	0	0	0	8
Supplies	709	0	0	-14	695
Transfer Payments	-118	0	0	0	-118
Contributions to/from Reserves/Provisions	1,719	0	0	0	1,719
Total Expenditure	5,460	29	0	-33	5,456
Grants & Contributions	-58	0	0	0	-58
Customer & Client Receipts	-959	100	0	0	-859
Other Income	-3,942	0	0	-330	-4,272
Total Income	-4,958	100	0	-330	-5,188
Net Controllable Budget	502	129	0	-363	268

Notes

Investment and Other Changes:

INV7 £29,000 Pension Contributions
INV13 £100,000 Farm Minerals Income

Service Efficiencies:

CSO 2017XB -£5,000 External Insurance Contract
CSO 2017XC -£14,000 Security and Cleaning Contract

CSO 2017XC -£14,000 Security and Cleaning Contract

CSO 2017XD -£150,000 One Public Estate
CSO 2017XI -£180,000 Wolsley Business Park

PUBLIC HEALTH	Base Budget	Investments and Other Changes	One Off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Public Health					
Director of Public Health - BBC	557	0	0	0	557
Sexual Health Commissioning	1,356	0	0	0	1,356
Public Health Children and Young People	199	0	0	0	199
Public Health Adults & Older People	2,045	0	0	0	2,045
Children 0-19	2,824	0	0	0	2,824
Total Public Health	6,981	0	0	0	6,981
Shared Service Public Health					
Director of Public Health - SS	126	0	0	0	126
Public Health Intelligence	73	0	0	0	73
Health Protection	116	0	0	0	116
Preventive Health Commissioning	543	0	0	0	543
Population Health	48	0	0	0	48
Total Shared Service Public Health	906	0	0	0	906
Public Health					
Public Health	-7,887	0	0	0	-7,887
Total Public Health	-7,887	0	0	0	-7,887
TOTAL	0	0	0	0	0

Assistant Director of Public Health - BBC

Description of Service

Assistant Director of Public Health for Bedford Borough. Also includes support staff and the support services recharge. Also includes the Public Health Emergency Planning services delivered by Central Bedfordshire Council via a Service Level Agreement.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	81	0	0	0	81
Transport Related Expenditure	3	0	0	0	3
Supplies	6	0	0	0	6
Transfer Payments	467	0	0	0	467
Total Expenditure	557	0	0	0	557
Total Income	0	0	0	0	0
Net Controllable Budget	557	0	0	0	557

Notes

There have been no changes to the 2017/2018 Base Budget

Sexual Health Commissioning

Description of Service

STI testing and treatment including chlamydia screening and HIV testing. Contraception and emergency contraception provision beyond that provided by GPs as part of their contract. Sexual Health aspect of psycho-sexual counselling. Includes Sexual Health contracts SH01-03, SH04, SH05, SH06, SH07/13, SH08, SH09, SH10 and SH11-12.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	50	0	0	0	50
Transfer Payments	3,310	0	0	0	3,310
Total Expenditure	3,361	0	0	0	3,361
Grants & Contributions	0	0	0	0	0
Customer & Client Receipts	-2,005	0	0	0	-2,005
Total Income	-2,005	0	0	0	-2,005
Net Controllable Budget	1,356	0	0	0	1,356

Notes

There have been no changes to the 2017/2018 Base Budget

Public Health Children & Young People

Description of Service

Delivering the work against the priorities for children and young people in Bedford Borough as outlined in the Health and Wellbeing Strategy and the Children, Young People and Their Families Plan.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	168	0	0	0	168
Transport Related Expenditure	3	0	0	0	3
Supplies	29	0	0	0	29
Total Expenditure	199	0	0	0	199
Total Income	0	0	0	0	0
Net Controllable Budget	199	0	0	0	199

Notes

There have been no changes to the 2017/2018 Base Budget

Public Health Adults & Older People

Description of Service

Services related to interventions to help smokers quit and prevent uptake, and programmes aimed at reducing alcohol related harm in the population.

Includes the contract for Drug and Alcohol Treatment and Recovery, which is a Service Level Agreement Led by Central Bedfordshire Council. Aimed at patients suffering from drug and alcohol misuse or whom are drug/alcohol misusers. Includes all drug treatment e.g. residential rehab, community based and open access drug treatment services. Also includes harm reduction programmes such as needle exchange plus interventions such as reintegration strategy activities and homeless outreach. Includes the Drugs contracts DM01, DM02 and DIP.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	350	0	0	0	350
Transport Related Expenditure	2	0	0	0	2
Supplies	21	0	0	0	21
Transfer Payments	1,724	0	0	0	1,724
Contributions to/from Reserves/Provisions	-52	0	0	0	-52
Total Expenditure	2,045	0	0	0	2,045
Total Income	0	0	0	0	0
Net Controllable Budget	2,045	0	0	0	2,045

Notes

There have been no changes to the 2017/2018 Base Budget

Children 0-19

Description of Service

Provision of the Healthy Child Programme for children aged 0-19, including the 0-5 Health Visiting Service and the 5-19 School Nursing Service.
This is a Service Level Agreement lead by Central Bedfordshire Council.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Transfer Payments	2,824	0	0	0	2,824
Total Expenditure	2,824	0	0	0	2,824
Total Income	0	0	0	0	0
Net Controllable Budget	2,824	0	0	0	2,824

Notes

There have been no changes to the 2017/2018 Base Budget

Director of Public Health - Shared Service

Description of Service

Director of Public Health, Assistant Directors (Shared Service) and their support staff.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	415	0	0	0	415
Transport Related Expenditure	4	0	0	0	4
Supplies	16	0	0	0	16
Transfer Payments	50	0	0	0	50
Total Expenditure	484	0	0	0	484
Grants & Contributions	-25	0	0	0	-25
Customer & Client Receipts	-333	0	0	0	-333
Total Income	-358	0	0	0	-358
Net Controllable Budget	126	0	0	0	126

Notes

There have been no changes to the 2017/2018 Base Budget

Public Health Intelligence

Description of Service

Health information, analytical, statistical and specialist health intelligence support to the team and to the unitary authority and other partners.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	181	0	0	0	181
Transport Related Expenditure	1	0	0	0	1
Supplies	0	0	0	0	0
Transfer Payments	24	0	0	0	24
Total Expenditure	206	0	0	0	206
Customer & Client Receipts	-133	0	0	0	-133
Total Income	-133	0	0	0	-133
Net Controllable Budget	73	0	0	0	73

Notes

There have been no changes to the 2017/2018 Base Budget

Health Protection

Description of Service

Provide a co-ordination role to protect the health of the local population. This means ensuring plans are in place to protect the local population from threats ranging from relatively minor outbreaks to full scale emergencies and to prevent, as far as possible, the occurrence of those threats.

Includes the fluoridisation and dental contracts.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	107	0	0	0	107
Transport Related Expenditure	2	0	0	0	2
Supplies	14	0	0	0	14
Transfer Payments	188	0	0	0	188
Total Expenditure	311	0	0	0	311
Customer & Client Receipts	-195	0	0	0	-195
Total Income	-195	0	0	0	-195
Net Controllable Budget	116	0	0	0	116

Notes

There have been no changes to the 2017/2018 Base Budget

Preventive Health Commissioning

Description of Service

The commissioning of preventative health services, specifically Healthchecks, the National Child Measurement Programme (NCMP), tobacco control. Includes the Healthcheck contracts (HC01-HC03) and Obesity (NOPA01-06) and Tobacco TO01.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	202	0	0	0	202
Transport Related Expenditure	3	0	0	0	3
Supplies	91	0	0	0	91
Transfer Payments	1,117	0	0	0	1,117
Contributions to/from Reserves/Provisions	-28	0	0	0	-28
Total Expenditure	1,384	0	0	0	1,384
Customer & Client Receipts	-841	0	0	0	-841
Total Income	-841	0	0	0	-841
Net Controllable Budget	543	0	0	0	543

Notes

The 2017/2018 budget has been adjusted to take account of service efficiencies, offset by a reduction in the Public Health Grant. These adjustments are included within the base budget.

CSO-2017PC -£125,000 Targeting NHS Health Checks for greater impact
CSO-2017PD -£50,000 Stop Smoking

Population Health

Description of Service

Ensuring that the BCCG is proactively supported with Public Health expertise to inform overall strategy, ensuring that the strategies and priorities for commissioning, decommissioning and service redesign are focused on optimising health gain for the whole population and reducing inequalities and variations in care.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	115	0	0	0	115
Transport Related Expenditure	1	0	0	0	1
Transfer Payments	5	0	0	0	5
Total Expenditure	120	0	0	0	120
Customer & Client Receipts	-72	0	0	0	-72
Total Income	-72	0	0	0	-72
Net Controllable Budget	48	0	0	0	48

Notes

There have been no changes to the 2017/2018 Base Budget

Public Health

Description of Service
Section 31 grant - ringfenced.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Transfer Payments	-233	0	0	0	-233
Contributions to/from Reserves/Provisions	-51	0	0	0	-51
Total Expenditure	-284	0	0	0	-284
Grants & Contributions	-7,603	0	0	0	-7,603
Total Income	-7,603	0	0	0	-7,603
Net Controllable Budget	-7,887	0	0	0	-7,887

Notes

The 2017/2018 budget has been adjusted to take account of service efficiencies, offset by a reduction in the Public Health Grant. These adjustments are included within the base budget.

Funding Changes:

£226,000 Reduction in Public Health Grant

-£51,000 Public Health reserve funding - grant reduction

ENVIRONMENT	Base Budget	Investments and Other Changes	One Off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Environment					
Management and Policy	779	14	0	-0	793
Total Environment	779	14	0	-0	793
Environment & Regulatory Services					
Clean, Safe & Green	3,358	70	0	-11	3,418
Community Safety	466	6	0	-33	438
Corn Exchange Events	116	0	0	0	116
Corn Exchange Main	133	8	0	-17	124
Cemetries & Crematoria	-1,263	4	0	-100	-1,359
The Higgins Art Gallery and Museum	603	7	0	-19	592
Libraries	1,471	35	0	-229	1,277
Recycling & Refuse Collection	2,341	64	30	-117	2,318
Regulatory Services	1,829	40	0	-90	1,779
Rivers & Levies	633	0	0	0	633
Sports Development	11	4	0	0	15
Leisure Management	23	1	0	-2	22
Sustainability	121	4	0	0	125
Waste Disposal	5,907	444	0	-0	6,351
Total Environment & Regulatory Services	15,750	687	30	-619	15,849
Highways & Transport					
Engineers and Transportation	611	36	0	-15	631
Fleet & Plant	1,666	13	0	-14	1,665
Highways Operations	149	31	0	-0	181
Highways	4,458	84	0	-323	4,219
Parking	-1,961	24	25	-112	-2,024
Passenger Transport	3,056	33	0	-124	2,965
Total Highways & Transport	7,979	220	25	-588	7,636
Planning & Housing					
Building Control	124	11	0	0	135
Housing Services	139	3	0	0	143
Town & Country Planning	866	44	0	-220	689
Total Planning & Housing	1,129	58	0	-220	967
TOTAL	25,638	979	55	-1,427	25,244

Management and Policy

Description of Service

This cost centre contains the salary budgets for the Director, Assistant Directors and personal assistants in Environment and Sustainable Communities. Also included are some staff training and office related budgets for the directorate.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	761	14	0	0	775
Transport Related Expenditure	1	0	0	0	1
Supplies	18	0	0	0	17
Transfer Payments	0	0	0	0	0
Total Expenditure	779	14	0	0	793
Total Income	0	0	0	0	0
Net Controllable Budget	779	14	0	0	793

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £14,000 Pension contributions

Clean Safe & Green

Description of Service

This covers the management & operational functions of Street Cleansing, Grounds Maintenance and Parks & Open Spaces. It encompasses the Borough Wide service delivery for cleanliness standards in line with statutory duties with elements such as litter picking, street sweeping, and other cleansing operations as well as Grounds Maintenance functions such as grass cutting, shrub maintenance relating to the Council's green spaces, cemeteries, highways verges and other properties. It further includes specific skill areas inclusive of play area inspections, tree management & Environmental Enforcement and the Financial expenditure and income associated both internal and external operations covering any included activities

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	3,214	70	0	0	3,284
Premises	577	0	0	-1	576
Transport Related Expenditure	654	0	0	0	653
Supplies	360	0	0	0	360
Transfer Payments	355	0	0	0	355
Contributions to/from Reserves/Provisions	3	0	0	0	3
Total Expenditure	5,162	70	0	-1	5,231
Grants & Contributions	-271	0	0	0	-271
Customer & Client Receipts	-1,464	0	0	-10	-1,474
Other Income	-68	0	0	0	-68
Total Income	-1,803	0	0	-10	-1,813
Net Controllable Budget	3,358	70	0	-11	3,418

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £70,000 Pension contributions

Service Efficiencies

CSO-2017XB -£1,000 External insurance contract

CSO-2017EF -£10,000 Environmental services commercial income

Community Safety

Description of Service

This budget funds Borough wide community safety strategic assessment, planning and Partnership support, ASB and CCTV. CCTV includes the running of the control room 24 hours per day with 70 CCTV cameras located across Bedford town centre, Kempston and estate based shopping parades, and 40 cameras located at various car parks.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	249	6	0	-33	221
Premises	15	0	0	0	15
Transport Related Expenditure	10	0	0	0	10
Supplies	357	0	0	0	357
Transfer Payments	36	0	0	0	36
Total Expenditure	667	6	0	-33	639
Customer & Client Receipts	-94	0	0	0	-94
Other Income	-107	0	0	0	-107
Total Income	-201	0	0	0	-201
Net Controllable Budget	466	6	0	-33	438

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £6,000 Pension contributions

Service Efficiencies

CSO-2017EU -£33,000 Community Safety Restructure

Corn Exchange Events

Description of Service

This budget is provided in order manage and organise events (such as the River Festival, Kite Festival, Victorian Fair, Christmas Lights, and other ad hoc events) and the running of the heritage sites (Bromham Mill, Stevington Windmill, Moot Hall).

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Supplies	98	0	0	0	98
Contributions to/from Reserves/Provisions	77	0	0	0	77
Total Expenditure	175	0	0	0	175
Customer & Client Receipts	-59	0	0	0	-59
Total Income	-59	0	0	0	-59
Net Controllable Budget	116	0	0	0	116

Notes

There have been no changes to the 2017/2018 Base Budget

Corn Exchange Main

Description of Service

This budget is for the provision and management of the Corn Exchange as a performance and conference centre.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	561	8	0	-16	553
Premises	159	0	0	-1	158
Transport Related Expenditure	4	0	0	0	4
Supplies	275	0	0	0	275
Transfer Payments	5	0	0	0	5
Contributions to/from Reserves/Provisions	3	0	0	0	3
Total Expenditure	1,007	8	0	-17	998
Customer & Client Receipts	-874	0	0	0	-874
Total Income	-874	0	0	0	-874
Net Controllable Budget	133	8	0	-17	124

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £8,000 Pension contributions

Service Efficiencies

CSO-2017EL -£16,000 Library service provision

CSO-2017XB -1,000 External insurance contract

Cemeteries & Crematoria

Description of Service

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.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	254	4	0	0	258
Premises	183	0	0	0	182
Transport Related Expenditure	2	0	0	0	2
Supplies	207	0	0	0	207
Transfer Payments	0	0	0	0	0
Contributions to/from Reserves/Provisions	8	0	0	0	8
Total Expenditure	654	4	0	0	658
Grants & Contributions	-27	0	0	0	-27
Customer & Client Receipts	-1,866	0	0	-100	-1,966
Other Income	-24	0	0	0	-24
Total Income	-1,917	0	0	-100	-2,017
Net Controllable Budget	-1,263	4	0	-100	-1,359

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £4,000 Pension Contributions

Service Efficiencies

CSO-2017EJ -£100,000 Cemetery & Crematory fees

The Higgins Art Gallery & Museum

Description of Service

This budget is for the provision of "The Higgins Bedford" an Art Gallery and Museum.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	337	7	0	-18	326
Premises	342	0	0	-1	341
Transport Related Expenditure	0	0	0	0	0
Supplies	53	0	0	0	53
Contributions to/from Reserves/Provisions	-1	0	0	0	-1
Total Expenditure	731	7	0	-19	720
Grants & Contributions	-59	0	0	0	-59
Customer & Client Receipts	-69	0	0	0	-69
Total Income	-128	0	0	0	-128
Net Controllable Budget	603	7	0	-19	592

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £7,000 Pension contributions

Service Efficiencies

CSO-2017EL -£18,000 Library service provision

CSO-2017XB -1,000 External insurance contract

Libraries

Description of Service

This budget covers the provision of Library services within the borough including central, local and virtual libraries, as well as the provision and hosting of shared services with Central Beds and Luton.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,415	35	0	-172	1,277
Premises	214	0	0	-3	211
Transport Related Expenditure	32	0	0	-7	25
Supplies	495	0	0	10	505
Contributions to/from Reserves/Provisions	-2	0	0	-65	-67
Total Expenditure	2,153	35	0	-237	1,951
Grants & Contributions	-316	0	0	0	-316
Customer & Client Receipts	-359	0	0	8	-351
Other Income	-7	0	0	0	-7
Total Income	-682	0	0	8	-674
Net Controllable Budget	1,471	35	0	-229	1,277

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £35,000 Pension contributions

Service Efficiencies

CSO-2017EL -£171,000 Library service provision

CSO-2017XB -£1,000 External insurance contract

CSO-2017EL -£3,000 Library service provision

CSO-2017EL -£7,000 Library service provision

CSO-2017EL £10,000 Library service provision

CSO-2017EL -£65,000 Library service provision

CSO-2017EL £8,000 Library service provision

Recycling & Refuse Collection

Description of Service

The service covers the collection of waste, including household waste, bulky waste, processing fridges, and clinical waste from commercial users. Bulky household waste is also collected biannually from agreed locations in rural parishes. It includes the operational costs of delivering the domestic and trade services, which were previously budgeted within the Direct Works Unit.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,808	64	0	-76	2,796
Transport Related Expenditure	832	0	0	-11	821
Supplies	323	0	30	0	353
Transfer Payments	1,397	0	0	0	1,397
Contributions to/from Reserves/Provisions	-178	0	0	0	-178
Total Expenditure	5,182	64	30	-87	5,189
Customer & Client Receipts	-2,840	0	0	-30	-2,870
Total Income	-2,840	0	0	-30	-2,870
Net Controllable Budget	2,341	64	30	-117	2,318

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £64,000 Pension Contributions

One off Income/Expenditure

£30,000 Investment to deliver Transformation

Service Efficiencies

CSO-2017EA -£76,000 Reconfigure green waste service

CSO-2017EA -£11,000 Reconfigure green waste service

CSO-2017EF -£30,000 Environmental services commercial income

Regulatory Services

Description of Service

This budget encompasses:

Periodic inspection of food premises, and investigating all food complaints; infectious disease notifications and food poisoning outbreaks.

The regulation of standards for houses in multiple occupation (including licensing). Carrying out inspections and investigations, and providing advice to employers and employees on workplace safety.

Enforcing a wide range of consumer protection legislation. 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. Flood Defence issues.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,753	40	0	-35	1,757
Premises	11	0	0	0	11
Transport Related Expenditure	18	0	0	0	18
Supplies	233	0	0	-45	188
Transfer Payments	3	0	0	0	3
Contributions to/from Reserves/Provisions	-2	0	0	0	-2
Total Expenditure	2,016	40	0	-80	1,976
Customer & Client Receipts	-187	0	0	-10	-197
Total Income	-187	0	0	-10	-197
Net Controllable Budget	1,829	40	0	-90	1,779

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £40,000 Pension contributions

Service Efficiencies

CSO-2017EI -£35,000 Regulatory services & out of hours noise

CSO-2017EI -£45,000 Regulatory services & out of hours noise

CSO-2017EI -£10,000 Regulatory services & out of hours noise

Rivers & Levies

Description of Service

This budget encompasses repairs to river bridges, banks and walls, maintenance and clearance of ditches and minor water courses, flood defence measures, and river control and clearance. It also includes the annual Flood Defence Levies made to the Borough Council by the Environment Agency, and the Beds and River Ivel Internal Drainage Board.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Premises	541	0	0	0	541
Transfer Payments	92	0	0	0	92
Total Expenditure	633	0	0	0	633
Total Income	0	0	0	0	0
Net Controllable Budget	633	0	0	0	633

Notes

There have been no changes to the 2017/2018 Base Budget

Sports Development

Description of Service

The budget 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". The service provides people with new opportunities to take part in physical activity by reaching beyond committed sports people to encourage others, especially from target groups and key health inequality areas of the borough to become active.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	138	4	0	0	142
Transport Related Expenditure	2	0	0	0	2
Supplies	44	0	0	0	44
Total Expenditure	184	4	0	0	188
Grants & Contributions	-173	0	0	0	-173
Total Income	-173	0	0	0	-173
Net Controllable Budget	11	4	0	0	15

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £4,000 Pension contributions

Leisure Management

Description of Service

This budget 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 that is in place for the management of the Council leisure facilities. The service also supports the Council leisure contractor with ongoing development programmes in order to help deliver the corporate aims and outcomes.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	39	1	0	0	40
Premises	63	0	0	-2	61
Total Expenditure	102	1	0	-2	101
Other Income	-80	0	0	0	-80
Total Income	-80	0	0	0	-80
Net Controllable Budget	23	1	0	-2	22

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £1,000 Pension contributions

Service Efficiencies

CSO-2017XB -£2,000 External insurance contract

Sustainability

Description of Service

This relates to the internal and external work around sustainable living and climate change. It includes energy management and conservation.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	164	4	0	0	167
Premises	1	0	0	0	1
Transport Related Expenditure	1	0	0	0	1
Supplies	62	0	0	0	62
Contributions to/from Reserves/Provisions	-4	0	0	0	-4
Total Expenditure	224	4	0	0	228
Customer & Client Receipts	-103	0	0	0	-103
Total Income	-103	0	0	0	-103
Net Controllable Budget	121	4	0	0	125

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £4,000 Pension contributions

Waste Disposal

Description of Service

This budget comprises the Civic Amenity Site, the ongoing supervision for the closed Elstow landfill site, the costs of household disposal, and the waste treatment plant. The service provides publicity including leaflets and promotional materials, and promotes waste recycling, composting, reduction and reuse through events in the Borough.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	332	7	0	0	339
Premises	146	0	0	0	146
Transport Related Expenditure	19	0	0	0	19
Supplies	44	0	0	0	44
Transfer Payments	6,408	175	0	0	6,584
Contributions to/from Reserves/Provisions	-26	0	0	0	-26
Total Expenditure	6,923	183	0	0	7,106
Customer & Client Receipts	-1,016	262	0	0	-754
Total Income	-1,016	262	0	0	-754
Net Controllable Budget	5,907	444	0	0	6,351

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £7,000 Pension contributions

INV5 £88,000 Recycling Treatment costs

INV6 £87,000 Growth in Waste

INV5 £262,000 Recycling Treatment costs

Engineers and Transportation

Description of Service

This budget covers:

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, Car Parking, Rivers, Sewerage and Drainage.

Highways Development Control, monitoring highways schemes resulting from new developments.

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.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,565	36	0	0	1,601
Premises	1	0	0	0	1
Transport Related Expenditure	7	0	0	0	7
Supplies	269	0	0	-10	259
Transfer Payments	145	0	0	0	145
Contributions to/from Reserves/Provisions	-127	0	0	0	-127
Total Expenditure	1,861	36	0	-10	1,887
Grants & Contributions	-1	0	0	0	-1
Customer & Client Receipts	-1,250	0	0	-5	-1,255
Total Income	-1,251	0	0	-5	-1,256
Net Controllable Budget	611	36	0	-15	631

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £36,000 Pension contributions

Service Efficiencies

CSO-2017ES -£10,000 Highways budget reductions

CSO-2017ES -£5,000 Highways budget reductions

Fleet & Plant

Description of Service

This budget comprises the costs of maintaining and running the Council's fleet and plant for most Council services. The costs relating to those services that were provided by the pre Unitary Borough Council are fully recovered by recharging other units of the Council. It includes the management of 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	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	568	13	0	0	580
Premises	154	0	0	0	153
Transport Related Expenditure	2,217	0	0	-25	2,192
Supplies	68	0	0	0	68
Transfer Payments	1,563	0	0	0	1,563
Contributions to/from Reserves/Provisions	-138	0	0	0	-138
Total Expenditure	4,431	13	0	-25	4,418
Customer & Client Receipts	-96	0	0	0	-96
Other Income	-2,669	0	0	11	-2,658
Total Income	-2,765	0	0	11	-2,754
Net Controllable Budget	1,666	13	0	-14	1,665

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £13,000 Pension contributions

Service Efficiencies

CSO-2017XB -£14,000 External insurance contract

CSO-2017EA -£11,000 Reconfigure green waste service

CSO-2017EA £11,000 Reconfigure green waste service

Highways Operations

Description of Service

This budget comprises the operational costs of delivering services in-house, covering Drainage, Highways and Street Lighting maintenance. It also includes the maintenance of the roads during the winter. The cost of works undertaken are recharged to clients, including any jobs delivered for the capital programme.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	2,015	31	0	0	2,046
Premises	0	0	0	0	0
Transport Related Expenditure	403	0	0	0	403
Supplies	1,781	0	0	-58	1,723
Total Expenditure	4,199	31	0	-58	4,173
Customer & Client Receipts	-4,050	0	0	58	-3,992
Total Income	-4,050	0	0	58	-3,992
Net Controllable Budget	149	31	0	0	181

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £31,000 Pension contributions

Service Efficiencies
ESC75 -£58,000 Salt Barn
ESC75 £58,000 Salt Barn

Highways

Description of Service

This budget covers Highways and Outdoor Access and Rights of Way.

The Highways service includes maintaining public roads (principal and non principal), footways, cycle tracks, bridges and structures throughout the Bedford Borough. It includes the maintenance and inspection of street lighting, verge maintenance, street furniture and the maintenance of the roads during winter.

The Outdoor Access and Rights of Way service 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	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,094	53	0	0	1,147
Premises	744	0	0	-152	592
Transport Related Expenditure	66	0	0	0	66
Supplies	769	0	0	-55	714
Transfer Payments	4,438	31	0	-112	4,357
Contributions to/from Reserves/Provisions	-1,530	0	0	0	-1,530
Total Expenditure	5,581	84	0	-318	5,346
Grants & Contributions	-1,117	0	0	-5	-1,122
Customer & Client Receipts	-5	0	0	0	-5
Total Income	-1,122	0	0	-5	-1,127
Net Controllable Budget	4,458	84	0	-323	4,219

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £23,000 Pension contributions

INV4 £30,000 Land Searches

INV10 £31,000 Weed Spraying

Service Efficiencies

I1 -£140,000 Street Lighting invest to save

ESC75 -£12,000 Salt Barn

CSO-2017ES -£27,000 Highways budget reductions

CSO-2017XB -£28,000 External insurance contract

CSO-2017ES -£54,000 Highways budget reductions

ESC75 -£58,000 Salt Barn

CSO-2017ES -£5,000 Highways budget reductions

Parking

Description of Service

Car Parks - 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 and enforcement of Council's on-street restricted parking areas. The budgets include the salaries and associated costs of the enforcement operatives and administrative staff that were previously employed by CSD.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,091	24	0	0	1,115
Premises	870	0	0	-2	869
Transport Related Expenditure	24	0	0	0	24
Supplies	515	0	25	0	540
Transfer Payments	437	0	0	0	437
Contributions to/from Reserves/Provisions	-384	0	0	0	-384
Total Expenditure	2,553	24	25	-2	2,599
Grants & Contributions	-18	0	0	0	-18
Customer & Client Receipts	-4,482	0	0	-110	-4,592
Other Income	-14	0	0	0	-14
Total Income	-4,514	0	0	-110	-4,624
Net Controllable Budget	-1,961	24	25	-112	-2,024

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £24,000 Pension contributions

One off Expenditure

£25,000 Investment to deliver Transformation

Service Efficiencies

CSO-2017XB -£2,000 External insurance contract

G4 -£50,000 Additional income from River Street MSCP

CSO-2017ER -£60,000 Review of Parking Charges

Passenger Transport

Description of Service

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

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

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,478	33	0	0	1,510
Premises	13	0	0	0	13
Transport Related Expenditure	1,952	0	0	-104	1,848
Supplies	125	0	0	-20	105
Transfer Payments	445	0	0	0	445
Contributions to/from Reserves/Provisions	-12	0	0	0	-12
Total Expenditure	4,001	33	0	-124	3,910
Grants & Contributions	-622	0	0	0	-622
Customer & Client Receipts	-117	0	0	0	-117
Other Income	-205	0	0	0	-205
Total Income	-945	0	0	0	-945
Net Controllable Budget	3,056	33	0	-124	2,965

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £33,000 Pension contributions

Service Efficiencies

CSO-2017EP -£104,000 Public transport review

CSO-2017EP -£20,000 Public transport review

Building Control

Description of Service

This 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.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	478	11	0	0	488
Transport Related Expenditure	11	0	0	0	11
Supplies	35	0	0	0	35
Transfer Payments	3	0	0	0	3
Total Expenditure	527	11	0	0	537
Customer & Client Receipts	-402	0	0	0	-402
Total Income	-402	0	0	0	-402
Net Controllable Budget	124	11	0	0	135

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £11,000 Pension contributions

Housing Services

Description of Service

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	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	145	3	0	0	149
Premises	2	0	0	0	2
Transport Related Expenditure	1	0	0	0	1
Supplies	9	0	0	0	9
Transfer Payments	270	0	0	0	270
Contributions to/from Reserves/Provisions	-287	0	0	0	-287
Total Expenditure	141	3	0	0	145
Customer & Client Receipts	0	0	0	0	0
Other Income	-2	0	0	0	-2
Total Income	-2	0	0	0	-2
Net Controllable Budget	139	3	0	0	143

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes
INV7 £3,000 Pension contributions

Town & Country Planning

Description of Service

This service manages and undertakes the responsibilities for the planning of land use within the Borough as legislated for in the Town and Country Planning Act. It also includes the development process from initial informal inquiries, through the formal planning and other application stages, and where necessary includes the appeal enforcement service. This service also covers responsibilities for identifying and seeking to preserve the historic fabric and character of the Borough.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	1,917	44	0	0	1,961
Transport Related Expenditure	11	0	0	0	11
Supplies	232	0	0	0	232
Transfer Payments	178	0	0	0	178
Contributions to/from Reserves/Provisions	-115	0	0	0	-115
Total Expenditure	2,223	44	0	0	2,266
Customer & Client Receipts	-1,357	0	0	-220	-1,577
Total Income	-1,357	0	0	-220	-1,577
Net Controllable Budget	866	44	0	-220	689

Notes

The 2017/2018 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £44,000 Pension contributions

Service Efficiencies

G3 -£20,000 Recover admin costs from CIL

CSO-2017EN -£100,000 Alternative funding of planning staffing

CSO-2017EM -£100,000 Increase planning income

CORPORATE BUDGETS	Base Budget	Investments and Other Changes	One Off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Financial Services					
Capital financing	6,467	1	0	-1,849	4,619
Contingency	1,000	0	0	0	1,000
Other Corporate Budgets	-8,321	-426	782	-1,455	-9,420
Pensions (Past Service)	6,341	-859	0	0	5,482
Total Financial Services	5,488	-1,284	782	-3,304	1,681
TOTAL	5,488	-1,284	782	-3,304	1,681

Capital financing

Description of Service

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

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	44	1	0	0	45
Transport Related Expenditure	0	0	0	0	0
Supplies	3,432	0	0	0	3,432
Capital Financing Costs	4,676	0	0	-1,849	2,827
Total Expenditure	8,152	1	0	-1,849	6,304
Customer & Client Receipts	-10	0	0	0	-10
Other Income	-1,675	0	0	0	-1,675
Total Income	-1,685	0	0	0	-1,685
Net Controllable Budget	6,467	1	0	-1,849	4,619

Notes

Investment and Other Changes:

INV7 £1,000 Pension Contributions

Service Efficiencies:

-£1,849,000 Revised Minimum Revenue Provision Policy

Contingency

Description of Service

The authority budgets £1 million each year to meet unforeseen budget pressures. This budget is then allocated, or replenished in accordance with Council minutes and Key Decisions.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Supplies	1,000	0	0	0	1,000
Total Expenditure	1,000	0	0	0	1,000
Total Income	0	0	0	0	0
Net Controllable Budget	1,000	0	0	0	1,000

Notes

There are no changes to the 2017/2018 base budget

Other Corporate Budgets

Description of Service

Corporate Budgets comprise adjustments between Reserves and Provisions, Exceptional Items, and a top-up from Central Government under the Business Rates Retention Scheme.

	Base Budget	Investments and Other Changes	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	-196	310	0	0	114
Supplies	172	0	0	0	172
Transfer Payments	-1,127	-736	392	-1,455	-2,926
Contributions to/from Reserves/Provisions	627	0	1,105	0	1,732
Total Expenditure	-525	-426	1,497	-1,455	-909
Grants & Contributions	-7,791	0	-715	0	-8,506
Customer & Client Receipts	-2	0	0	0	-2
Other Income	-4	0	0	0	-4
Total Income	-7,796	0	-715	0	-8,511
Net Controllable Budget	-8,321	-426	782	-1,455	-9,420

Notes

Investment and Other Changes:

£310,000 Apprenticeship Scheme Salary Costs
£290,000 Apprenticeship Scheme Levy
INV3 -£1,026,000 Release of 2016/2017 provisions

One Off Income/Expenditure

ONE2 £142,000 Refit Tranche 2
ONE5 £250,000 Investment in ICT for Digital Operating Model

ONE3 £715,000 Contribution to the Transformation Reserve
ONE4 £390,000 Contribution to the Transformation Reserve

ONE1-£715,000 Receipt of Transitional Grant Funding

Service Efficiencies:

-£500,000 Strategic Sourcing savings
-£1,028,000 Digital Operating Model savings
£73,000 Increase in savings provisions

Pensions (Past Service)

Description of Service

These costs cover 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	One off Income/ Expenditure	Service Efficiencies	Proposed 2017/2018 Budget
	£000	£000	£000	£000	£000
Employees	8,786	-859	0	0	7,927
Total Expenditure	8,786	-859	0	0	7,927
Customer & Client Receipts	-2,445	0	0	0	-2,445
Total Income	-2,445	0	0	0	-2,445
Net Controllable Budget	6,341	-859	0	0	5,482

Notes

Investment and Other Changes:

INV7 -£859,000 Pension Past Service Costs