

2016/2017 Revenue Budget Summary

	Base Budget	Investments and other Changes	Modernisation Programme	Net Budget
	£ million	£ million	£ million	£ million
Directorate Budgets				
Adults & Children's Services	77.924	2.483	(1.939)	78.468
Chief Executives	18.947	0.050	(0.931)	18.066
Environment & Sustainable	29.165	(1.435)	(2.112)	25.617
Total Directorate Budgets	126.035	1.098	(4.982)	122.151
Corporate Budgets	9.525	(1.225)	(0.210)	8.090
Budget	135.560	(0.127)	(5.192)	130.241

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£000	£000	£000	£000
Chief Education Officer				
High Needs Schools Budgets	158	0	-25	133
Management Chief Education Officer	1,102	-510	-213	379
School Support Services	3,847	0	-236	3,611
Early Help and Intervention	2,369	0	-177	2,192
Total Chief Education Officer	7,476	-510	-652	6,315
Chief Social Worker				
Social Work Service	2,965	0	0	2,965
Youth Offending Service	695	0	-20	675
Safeguarding & Quality Assurance	959	0	0	959
Looked after Children	16,757	-188	-500	16,069
Management Chief Social Worker	1,345	0	0	1,345
Total Chief Social Worker	22,721	-188	-520	22,013
Adults Management				
Adults Director	1,025	-25	-44	956
Adults Training	157	-50	0	107
Total Adults Management	1,182	-75	-44	1,063
Adult Social Care Management				
Adults Social Care Management	1,348	583	0	1,931
Total Adult Social Care Management	1,348	583	0	1,931
Learning Disabilities, Mental Health and Memory and Cognition				
Memory & Cognition	1,468	298	-138	1,627
Learning Disabilities	14,610	423	-142	14,892
Mental Health	4,313	863	-120	5,056
Safeguarding of Vulnerable Adults	800	66	0	866
Total Learning Disabilities, Mental Health and	21,191	1,650	-400	22,441
Physical Support, Occupational Therapy, Sensory Support and Social Support				
Physical Support	12,433	2,036	-22	14,447
Sensory Support	204	56	0	260
Social Support	175	164	0	339
Total Physical Support, Occupational Therap	12,812	2,256	-22	15,046
Provider Services In-House				
Provider Services In-House 18-64 - Residential	2,104	-113	-3	1,988
Provider Services In-House 65+ - Non-Resident	1,050	-51	-45	954
Provider Services In-House 65+ - Residential	3,224	-617	0	2,608
Total Provider Services In-House	6,378	-780	-48	5,550
Adult Commissioning & Business Support				
Adult Commissioning and Business Support	2,230	-214	-183	1,833
Supporting People and Homelessness	2,585	-239	-70	2,276
Total Adult Commissioning & Business Supp	4,815	-453	-253	4,109
TOTAL	77,924	2,483	-1,939	78,468

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	601	0	-5	596
Transport Related Expenditure	5	0	0	5
Supplies	57	0	-20	37
Transfer Payments	14,906	0	0	14,906
Total Expenditure	15,568	0	-25	15,543
Grants & Contributions	-15,390	0	0	-15,390
Customer & Client Receipts	-21	0	0	-21
Total Income	-15,411	0	0	-15,411
Net Controllable Budget	158	0	-25	133

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£5,000 Review Staff Structures
Back Office Savings -£20,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	978	0	-193	784
Transport Related Expenditure	4	0	0	4
Supplies	292	0	-20	272
Transfer Payments	4,637	-510	0	4,127
Contributions to/from Reserves/Provisions	-104	0	0	-104
Total Expenditure	5,807	-510	-213	5,084
Grants & Contributions	-4,218	0	0	-4,218
Other Income	-487	0	0	-487
Total Income	-4,705	0	0	-4,705
Net Controllable Budget	1,102	-510	-213	379

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes

OTHCHG -£510,000 Reduced Contribution to Capital Programme for Schools Maintenance

Service Efficiencies

W3 -£193,000 Review Staff Structures

Back Office Savings -£20,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,347	0	-132	2,215
Premises	21	0	0	21
Transport Related Expenditure	4,188	0	-80	4,108
Supplies	381	0	-24	357
Transfer Payments	4,294	0	0	4,294
Total Expenditure	11,231	0	-236	10,995
Grants & Contributions	-4,920	0	0	-4,920
Customer & Client Receipts	-162	0	0	-162
Other Income	-2,302	0	0	-2,302
Total Income	-7,384	0	0	-7,384
Net Controllable Budget	3,847	0	-236	3,611

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

Back Office Savings -£132,000

CAS/A -£80,000 Transport Policy Framework & Procurement Changes

Back Office Savings -£24,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,432	0	-24	2,409
Transport Related Expenditure	40	0	0	40
Supplies	803	0	-13	790
Transfer Payments	2,912	0	-140	2,772
Contributions to/from Reserves/Provisions	-92	0	0	-92
Total Expenditure	6,096	0	-177	5,919
Grants & Contributions	-3,525	0	0	-3,525
Customer & Client Receipts	-7	0	0	-7
Other Income	-194	0	0	-194
Total Income	-3,727	0	0	-3,727
Net Controllable Budget	2,369	0	-177	2,192

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£24,000 Review Staff Structures
Back Office Savings -£13,000
Back Office Savings -£140,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,730	0	0	2,730
Transport Related Expenditure	7	0	0	7
Supplies	149	0	0	149
Transfer Payments	79	0	0	79
Total Expenditure	2,965	0	0	2,965
Total Income	0	0	0	0
Net Controllable Budget	2,965	0	0	2,965

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,311	0	0	1,311
Premises	48	0	0	48
Transport Related Expenditure	53	0	0	53
Supplies	66	0	-20	46
Transfer Payments	176	0	0	176
Contributions to/from Reserves/Provisions	0	0	0	0
Total Expenditure	1,654	0	-20	1,634
Grants & Contributions	-447	0	0	-447
Customer & Client Receipts	-512	0	0	-512
Total Income	-959	0	0	-959
Net Controllable Budget	695	0	-20	675

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
Back Office Savings -£20,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	791	0	0	791
Transport Related Expenditure	17	0	0	17
Supplies	189	0	0	189
Transfer Payments	53	0	0	53
Total Expenditure	1,049	0	0	1,049
Customer & Client Receipts	-90	0	0	-90
Total Income	-90	0	0	-90
Net Controllable Budget	959	0	0	959

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	3,481	0	0	3,481
Premises	45	0	0	45
Transport Related Expenditure	38	0	0	38
Supplies	603	0	0	603
Transfer Payments	13,857	-188	-500	13,169
Total Expenditure	18,023	-188	-500	17,335
 Grants & Contributions	 -1,267	 0	 0	 -1,267
Total Income	-1,267	0	0	-1,267
 Net Controllable Budget	 16,757	 -188	 -500	 16,069

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes

OTH1 -£188,000 Reduction of External Foster Carers

Service Efficiencies

M1 -£500,000 Reduction in Placements Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	686	0	0	686
Transport Related Expenditure	4	0	0	4
Supplies	644	0	0	644
Transfer Payments	10	0	0	10
Contributions to/from Reserves/Provisions	0	0	0	0
Total Expenditure	1,345	0	0	1,345
Total Income	0	0	0	0
Net Controllable Budget	1,345	0	0	1,345

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	957	-25	-30	902
Transport Related Expenditure	3	0	-1	2
Supplies	55	-1	-12	42
Transfer Payments	10	0	0	10
Total Expenditure	1,025	-25	-44	956
Total Income	0	0	0	0
Net Controllable Budget	1,025	-25	-44	956

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£25,000 Contribution to Investment in Adult Social Care

INV1 -£1,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

M14 -£30,000 Review Budget Outturn Annually

W3 -£1,000 Review Staff Structures

W3 -£12,000 Review Staff Structures

Adults Training

Description of Service

This budget is for all training requirements within Adult Social Care.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	157	-50	0	107
Total Expenditure	157	-50	0	107
Total Income	0	0	0	0
Net Controllable Budget	157	-50	0	107

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:
INV1 -£50,000 Contribution to Investment in Adult Social Care

Adults Social Care Management

Description of Service

Payroll for the service managers and their administrators, the Emergency Duty Team which is hosted by Central Bedfordshire, Social Work Teams, Community Equipment Store and Preventative Technology.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,919	0	0	1,919
Premises	3	0	0	3
Transport Related Expenditure	6	0	0	6
Supplies	94	-12	0	82
Transfer Payments	576	608	0	1,184
Total Expenditure	2,598	596	0	3,194
Grants & Contributions	-1,160	0	0	-1,160
Customer & Client Receipts	-90	-13	0	-103
Total Income	-1,250	-13	0	-1,263
Net Controllable Budget	1,348	583	0	1,931

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£12,000 Contribution to Investment in Adult Social Care

INV1 £493,000 Investment in Adult Social Care

INV1 £115,000 Investment in Extra Care Contracts

INV1 -£13,000 Contribution to Investment in Adult Social Care

Memory & Cognition

Description of Service

Externally purchased care packages for service users aged 18 and over with Memory and Cognition support needs, including client contributions towards the service they receive and any Health funding.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	1,938	370	0	2,308
Total Expenditure	1,938	370	0	2,308
Grants & Contributions	-21	-42	-138	-201
Customer & Client Receipts	-449	-30	0	-479
Total Income	-470	-72	-138	-681
Net Controllable Budget	1,468	298	-138	1,627

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 £370,000 Investment in Adult Social Care

INV1 -£42,000 Contribution to Investment in Adult Social Care

INV1 -£30,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

Back Office Savings -£138,000

Learning Disabilities

Description of Service

Assessment and care management costs relating to service users with learning disabilities, which include Social Worker payroll and related office expenditure, externally purchased care packages for learning disabilities clients and their client contributions towards the service they receive. This client group includes service users in Residential and Nursing care homes along with those service users receiving domiciliary care. The Social work teams are managed alongside Specialist Nurses.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	568	-20	0	549
Premises	269	-63	0	206
Transport Related Expenditure	7	0	0	7
Supplies	18	-1	0	17
Transfer Payments	16,105	602	-100	16,607
Total Expenditure	16,968	519	-100	17,386
Grants & Contributions	-1,201	-58	-42	-1,300
Customer & Client Receipts	-1,157	-37	0	-1,194
Total Income	-2,358	-95	-42	-2,495
Net Controllable Budget	14,610	423	-142	14,892

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£20,000 Contribution to Investment in Adult Social Care

INV1 -£63,000 Contribution to Investment in Adult Social Care

INV1 -£1,000 Contribution to Investment in Adult Social Care

INV1 £602,000 Investment in Adult Social Care

INV1 -£58,000 Contribution to Investment in Adult Social Care

INV1 -£37,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

Back Office Savings -£142,000

Mental Health

Description of Service

Externally purchased care packages for service users aged 18 and over with mental health support needs, including client contributions towards the service they receive and any Health funding. The Assessment and Care management for this client group and a number of in-house provisions are covered by a Section 75 Agreement with Central Bedfordshire Council (CBC) and Bedfordshire Clinical Commissioning Group (BCCG). Also included are the substance misuse and drug action teams.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Premises	1	0	0	1
Transfer Payments	5,181	899	0	6,080
Total Expenditure	5,181	899	0	6,080
Grants & Contributions	-402	-23	-120	-545
Customer & Client Receipts	-466	-13	0	-479
Total Income	-868	-36	-120	-1,024
Net Controllable Budget	4,313	863	-120	5,056

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 £899,000 Investment in Adult Social Care

INV1 -£23,000 Contribution to Investment in Adult Social Care

INV1 -£13,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

Back Office Savings -£120,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	408	0	0	408
Transport Related Expenditure	3	0	0	3
Supplies	467	66	0	533
Total Expenditure	878	66	0	944
Grants & Contributions	-78	0	0	-78
Total Income	-78	0	0	-78
Net Controllable Budget	800	66	0	866

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 £70,000 Court of Protection (DOLS)

INV1 -£4,000 Contribution to Investment in Adult Social Care

Physical Disabilities

Description of Service

Externally purchased care packages for service users aged 18 and over with physical support needs, including contributions towards the service they receive from the clients and Health. This service group includes specialist services for Visual Impairment, Hearing Impairment and Occupational Therapy. This service also includes the assessment and care management services which are provided to this client group

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,118	-162	0	956
Transport Related Expenditure	14	0	0	14
Supplies	29	-2	0	27
Transfer Payments	15,253	2,829	0	18,081
Total Expenditure	16,413	2,664	0	19,078
Grants & Contributions	-1,061	-161	0	-1,222
Customer & Client Receipts	-2,919	-468	-22	-3,408
Total Income	-3,980	-628	-22	-4,630
Net Controllable Budget	12,433	2,036	-22	14,447

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£162,000 Contribution to Investment in Adult Social Care

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

INV1 £2,797,000 Investment in Adult Social Care

INV1 £32,000 Transitions from High Needs

INV1 -£161,000 Contribution to Investment in Adult Social Care

INV1 -£468,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

Back Office Savings -£22,000

Sensory Support

Description of Service

Externally purchased care packages for service users aged 18 and over with Sensory support needs, including client contributions towards the service they receive and any Health funding.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	265	60	0	325
Total Expenditure	265	60	0	325
Grants & Contributions	-9	0	0	-9
Customer & Client Receipts	-52	-4	0	-56
Total Income	-61	-4	0	-65
Net Controllable Budget	204	56	0	260

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 £60,000 Investment in Adult Social Care

INV1 -£4,000 Contribution to Investment in Adult Social Care

Social Support

Description of Service

Externally purchased care packages for service users aged 18 and over with Social support needs, including client contributions towards the service they receive and any Health funding.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	259	159	0	417
Total Expenditure	259	159	0	417
Grants & Contributions	-18	0	0	-18
Customer & Client Receipts	-66	5	0	-61
Total Income	-84	5	0	-79
Net Controllable Budget	175	164	0	339

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:
 INV1 £159,000 Investment in Adult Social Care
 INV1 £5,000 Investment in Adult Social Care

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,136	-92	-3	2,040
Premises	116	0	0	116
Transport Related Expenditure	22	0	0	22
Supplies	117	-17	0	100
Transfer Payments	5	-3	0	2
Contributions to/from Reserves/Provisions	-40	0	0	-40
Total Expenditure	2,356	-113	-3	2,240
Grants & Contributions	-3	0	0	-3
Customer & Client Receipts	-250	0	0	-250
Total Income	-252	0	0	-252
Net Controllable Budget	2,104	-113	-3	1,988

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£92,000 Contribution to Investment in Adult Social Care

INV1 -£17,000 Contribution to Investment in Adult Social Care

INV1 -£3,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

W3 -£3,000 Review Staff Structures

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,830	-35	-39	1,756
Premises	53	0	-6	47
Transport Related Expenditure	65	0	0	65
Supplies	50	-4	0	45
Transfer Payments	67	-11	0	56
Total Expenditure	2,064	-51	-45	1,969
Grants & Contributions	-945	0	0	-945
Customer & Client Receipts	-70	0	0	-70
Total Income	-1,014	0	0	-1,014
Net Controllable Budget	1,050	-51	-45	954

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£35,000 Contribution to Investment in Adult Social Care

INV1 -£4,000 Contribution to Investment in Adult Social Care

INV1 -£11,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

CAS/B -£39,000 Re-provision of Conduit Road

CAS/B -£6,000 Re-provision of Conduit Road

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	4,118	-25	0	4,094
Premises	465	0	0	465
Transport Related Expenditure	2	0	0	2
Supplies	478	-23	0	455
Total Expenditure	5,064	-48	0	5,016
Grants & Contributions	-25	-78	0	-103
Customer & Client Receipts	-1,815	-491	0	-2,305
Total Income	-1,839	-569	0	-2,408
Net Controllable Budget	3,224	-617	0	2,608

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£25,000 Contribution to Investment in Adult Social Care

INV1 -£23,000 Contribution to Investment in Adult Social Care

INV1 -£78,000 Contribution to Investment in Adult Social Care

INV1 -£491,000 Contribution to Investment in Adult Social Care

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,646	-26	-89	1,531
Transport Related Expenditure	12	0	0	12
Supplies	88	-49	0	39
Transfer Payments	1,753	-140	-94	1,520
Total Expenditure	3,499	-214	-183	3,102
Grants & Contributions	-1,096	0	0	-1,096
Customer & Client Receipts	-172	0	0	-172
Total Income	-1,269	0	0	-1,269
Net Controllable Budget	2,230	-214	-183	1,833

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£26,000 Contribution to Investment in Adult Social Care
 INV1 -£49,000 Contribution to Investment in Adult Social Care
 INV1 -£140,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

W3 -£89,000 Review Staff Structures
 CEX/B -£94,000 Reduction to Third Party Contracts

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	747	-105	0	642
Premises	125	-4	0	120
Transport Related Expenditure	4	0	0	4
Supplies	52	-4	0	48
Transfer Payments	3,445	-126	0	3,319
Contributions to/from Reserves/Provisions	-79	0	0	-79
Total Expenditure	4,293	-239	0	4,054
Grants & Contributions	-976	0	0	-976
Customer & Client Receipts	-593	0	-70	-663
Other Income	-140	0	0	-140
Total Income	-1,709	0	-70	-1,779
Net Controllable Budget	2,585	-239	-70	2,276

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV1 -£105,000 Contribution to Investment in Adult Social Care

INV1 -£4,000 Contribution to Investment in Adult Social Care

INV1 -£4,000 Contribution to Investment in Adult Social Care

INV1 -£126,000 Contribution to Investment in Adult Social Care

Service Efficiencies:

M6 -£70,000 Review Housing Services

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Transport Related Expenditure	0	0	0	0
Supplies	337	0	0	337
Transfer Payments	4,499	0	0	4,499
Total Expenditure	4,836	0	0	4,836
Grants & Contributions	-4,836	0	0	-4,836
Total Income	-4,836	0	0	-4,836
Net Controllable Budget	0	0	0	0

Notes

There have been no changes to the 2016/2017 Base Budget.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£000	£000	£000	£000
Human Resources				
Assistant Chief Executive - Governance & Human Resources	157	0	0	157
Human Resources	899	0	0	899
Total Human Resources	1,057	0	0	1,057
Governance				
Legal Services	1,136	0	-120	1,016
Democratic and Registration Services	1,964	0	-105	1,859
Total Governance	3,101	0	-225	2,876
Corporate Policy and Programme Management				
Communications & Marketing	292	0	-16	276
Total Corporate Policy and Programme Management	292	0	-16	276
Financial Services				
Audit Services	521	0	-3	518
Benefits	-230	0	0	-230
Customer Services	1,356	0	-70	1,286
Pensions	-130	0	0	-130
Financial Services	1,964	0	-70	1,894
Insurance and Risk	471	0	0	471
IT	2,399	0	-19	2,381
Revenues & Community Welfare	4,124	0	-286	3,838
Total Financial Services	10,475	0	-448	10,027
Economic Development and Growth				
Economic Development and Growth	208	0	-69	139
Total Economic Development and Growth	208	0	-69	139
Corporate Policy and Programme Management				
Chief Executive	346	0	0	346
Corporate Policy and Programme Management	801	0	-63	739
Procurement	1,521	150	0	1,671
Total Corporate Policy and Programme Management	2,668	150	-63	2,756
Property Services				
Private Sector Housing	249	-100	0	149
Property Maintenance	417	0	-60	357
Property R&R	48	0	0	48
Property Services	431	0	-50	381
Total Property Services	1,145	-100	-110	935
TOTAL	18,947	50	-931	18,066

Assistant Chief Executive - Governance & Human Resources

Description of Service

The postholder has responsibility for the service delivery of Legal Services, Human Resources, Democratic and Registration Services, Communications and Governance.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	157	0	0	157
Transport Related Expenditure	0	0	0	0
Total Expenditure	157	0	0	157
Total Income	0	0	0	0
Net Controllable Budget	157	0	0	157

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,233	0	0	2,233
Transport Related Expenditure	11	0	0	11
Supplies	193	0	0	193
Transfer Payments	51	0	0	51
Contributions to/from Reserves/Provisions	-17	0	0	-17
Total Expenditure	2,470	0	0	2,470
Grants & Contributions	-221	0	0	-221
Customer & Client Receipts	-1,092	0	0	-1,092
Other Income	-258	0	0	-258
Total Income	-1,571	0	0	-1,571
Net Controllable Budget	899	0	0	899

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,171	0	-90	1,081
Transport Related Expenditure	3	0	0	3
Supplies	120	0	-30	90
Total Expenditure	1,295	0	-120	1,175
Customer & Client Receipts	-99	0	0	-99
Other Income	-60	0	0	-60
Total Income	-159	0	0	-159
Net Controllable Budget	1,136	0	-120	1,016

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£90,000 Review Staff Structures
Back Office Savings -£30,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,025	0	-64	1,961
Premises	4	0	0	4
Transport Related Expenditure	19	0	0	19
Supplies	1,325	0	-26	1,299
Transfer Payments	613	0	-15	598
Contributions to/from Reserves/Provisions	-435	0	0	-435
Total Expenditure	3,550	0	-105	3,445
Grants & Contributions	-146	0	0	-146
Customer & Client Receipts	-1,390	0	0	-1,390
Other Income	-50	0	0	-50
Total Income	-1,586	0	0	-1,586
Net Controllable Budget	1,964	0	-105	1,859

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
 CEX10 -£13,000 BedSafe Service
 Back Office savings -£51,000
 CEX10 -£3,000 BedSafe Service
 Back Office savings -£23,000
 I9 -£15,000 Reprovision of Registration Services

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	197	0	0	197
Transport Related Expenditure	1	0	0	1
Supplies	160	0	-16	144
Total Expenditure	357	0	-16	341
Customer & Client Receipts	-65	0	0	-65
Total Income	-65	0	0	-65
Net Controllable Budget	292	0	-16	276

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
Back Office savings -£16,000

Audit Services

Description of Service

The Service provides internal audit services to the Council and the Bedfordshire Pension Fund. The budget includes the salaries and running costs of the section, together with the cost of external audit services. The income relates to the recharge to the Pension Fund.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	493	0	-3	489
Transport Related Expenditure	1	0	0	1
Supplies	180	0	0	180
Contributions to/from Reserves/Provisions	-60	0	0	-60
Total Expenditure	613	0	-3	610
Customer & Client Receipts	-22	0	0	-22
Other Income	-71	0	0	-71
Total Income	-92	0	0	-92
Net Controllable Budget	521	0	-3	518

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£3,000 Review Staff Structures

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	55,224	0	0	55,224
Total Expenditure	55,224	0	0	55,224
Grants & Contributions	-55,454	0	0	-55,454
Total Income	-55,454	0	0	-55,454
Net Controllable Budget	-230	0	0	-230

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,401	0	-70	1,331
Premises	10	0	0	10
Supplies	949	0	0	949
Transfer Payments	83	0	0	83
Contributions to/from Reserves/Provisions	-62	0	0	-62
Total Expenditure	2,381	0	-70	2,311
Customer & Client Receipts	-942	0	0	-942
Other Income	-83	0	0	-83
Total Income	-1,026	0	0	-1,026
Net Controllable Budget	1,356	0	-70	1,286

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

CEX/D -£20,000 Review Customer Services Opening Hours

CEX/D -£50,000 Closure of the Payment Office

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,018	0	0	1,018
Transport Related Expenditure	3	0	0	3
Supplies	55	0	0	55
Total Expenditure	1,076	0	0	1,076
Customer & Client Receipts	-1,206	0	0	-1,206
Total Income	-1,206	0	0	-1,206
Net Controllable Budget	-130	0	0	-130

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,124	0	-52	2,072
Premises	0	0	0	0
Transport Related Expenditure	2	0	0	2
Supplies	132	0	-18	114
Contributions to/from Reserves/Provisions	-17	0	0	-17
Total Expenditure	2,242	0	-70	2,172
Customer & Client Receipts	-16	0	0	-16
Other Income	-262	0	0	-262
Total Income	-278	0	0	-278
Net Controllable Budget	1,964	0	-70	1,894

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

W3 -£50,000 Review Staff Structures

M14 -£2,000 Review Revenue Budget Outturn

M14 -£18,000 Review Revenue Budget Outturn

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	102	0	0	102
Supplies	411	0	0	411
Contributions to/from Reserves/Provisions	100	0	0	100
Total Expenditure	612	0	0	612
Grants & Contributions	-15	0	0	-15
Customer & Client Receipts	-1	0	0	-1
Other Income	-126	0	0	-126
Total Income	-142	0	0	-142
Net Controllable Budget	471	0	0	471

Notes

There have been no changes to the 2016/2017 Base Budget

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.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,689	0	-19	1,670
Premises	19	0	0	19
Transport Related Expenditure	21	0	0	21
Supplies	1,355	0	0	1,355
Transfer Payments	1,664	0	0	1,664
Contributions to/from Reserves/Provisions	-1,097	0	0	-1,097
Total Expenditure	3,651	0	-19	3,632
Customer & Client Receipts	-619	0	0	-619
Other Income	-632	0	0	-632
Total Income	-1,251	0	0	-1,251
Net Controllable Budget	2,399	0	-19	2,381

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£19,000 Review Staff Structures

Revenues & Community Welfare

Description of Service

The Service is responsible for collecting Council Tax and NNDR and sundry debts, administering Concessionary Fares and Blue Badges, making Voluntary Sector and Rural Grant payments. The Service also deals with the assessment and payment of Housing and Council Tax benefit, 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,916	0	-67	1,849
Transport Related Expenditure	5	0	0	5
Supplies	4,019	0	-219	3,800
Contributions to/from Reserves/Provisions	-206	0	0	-206
Total Expenditure	5,735	0	-286	5,448
Grants & Contributions	-1,041	0	0	-1,041
Customer & Client Receipts	-569	0	0	-569
Total Income	-1,610	0	0	-1,610
Net Controllable Budget	4,124	0	-286	3,838

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£7,000 Review Staff Structures
C1/C3 -£60,000 Improve access channels
CEX/B -£99,000 Review of third sector grant funding and commissioning
CEX/C -£100,000 Fund rural grants from reserves
Back Office savings -£20,000

Economic Development

Description of Service

The Service provides advice, information and guidance to support businesses and delivers 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 Innovation Centre, ED-IKAN and costs related to the Markets.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	789	0	-60	729
Premises	287	0	0	287
Transport Related Expenditure	3	0	0	3
Supplies	339	0	-7	332
Transfer Payments	344	0	0	344
Contributions to/from Reserves/Provisions	-35	0	0	-35
Total Expenditure	1,728	0	-67	1,661
Grants & Contributions	-439	0	0	-439
Customer & Client Receipts	-493	0	0	-493
Other Income	-588	0	-2	-590
Total Income	-1,520	0	-2	-1,522
Net Controllable Budget	208	0	-69	139

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£60,000 Review Staff Structures
Back Office savings -£7,000

Chief Executive

Description of Service

This area covers the Chief Executive and his administrative support.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	313	0	0	313
Transport Related Expenditure	2	0	0	2
Supplies	31	0	0	31
Total Expenditure	346	0	0	346
Total Income	0	0	0	0
Net Controllable Budget	346	0	0	346

Notes

There have been no changes to the 2016/2017 Base Budget

Policy & 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 reporting. 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	826	0	-24	802
Transport Related Expenditure	2	0	0	2
Supplies	567	0	0	567
Contributions to/from Reserves/Provisions	-513	0	-39	-552
Total Expenditure	881	0	-63	818
Customer & Client Receipts	-2	0	0	-2
Other Income	-78	0	0	-78
Total Income	-80	0	0	-80
Net Controllable Budget	801	0	-63	739

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£24,000 Review Staff Structures
Back Office Savings -£39,000

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.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	945	0	0	945
Supplies	728	0	0	728
Transfer Payments	-150	0	0	-150
Contributions to/from Reserves/Provisions	0	150	0	150
Total Expenditure	1,523	150	0	1,673
Customer & Client Receipts	-2	0	0	-2
Total Income	-2	0	0	-2
Net Controllable Budget	1,521	150	0	1,671

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes
ONE1 £150,000 Repayment of Invest to Save Schemes

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	145	0	0	145
Premises	0	0	0	0
Transport Related Expenditure	3	0	0	3
Supplies	1	0	0	1
Transfer Payments	100	-100	0	0
Contributions to/from Reserves/Provisions	0	0	0	0
Total Expenditure	249	-100	0	149
Total Income	0	0	0	0
Net Controllable Budget	249	-100	0	149

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes

OTH5 -£100,000 Reduction in Direct Revenue Financing of capital Private Sector Loans Scheme

Property Maintenance

Description of Service

Property Maintenance covers the repair and maintenance of the Council's portfolio of properties, together with the maintenance of external properties when resources allow. Property repairs are mainly funded through the Renewal and Repair Programme. It also includes the administration of grants relating to housing repairs and disabled facilities.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,236	0	-60	1,176
Premises	59	0	0	59
Transport Related Expenditure	62	0	0	62
Supplies	1,642	0	0	1,642
Transfer Payments	0	0	0	0
Contributions to/from Reserves/Provisions	-33	0	0	-33
Total Expenditure	2,966	0	-60	2,906
Grants & Contributions	-40	0	0	-40
Customer & Client Receipts	-2,509	0	0	-2,509
Total Income	-2,549	0	0	-2,549
Net Controllable Budget	417	0	-60	357

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
W3 -£60,000 Review Staff Structures

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	Modernisation Programme	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Premises	2,040	0	0	2,040
Supplies	41	0	0	41
Contributions to/from Reserves/Provisions	-2,023	0	0	-2,023
Total Expenditure	58	0	0	58
Customer & Client Receipts	-10	0	0	-10
Total Income	-10	0	0	-10
Net Controllable Budget	48	0	0	48

Notes

There have been no changes to the 2016/2017 Base Budget

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 income and expenditure related to the properties, salaries of the Property team, and the Facilities Management budget.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,227	0	0	1,227
Premises	1,911	0	0	1,911
Transport Related Expenditure	8	0	0	8
Supplies	775	0	0	775
Transfer Payments	-260	0	0	-260
Contributions to/from Reserves/Provisions	1,654	0	0	1,654
Total Expenditure	5,316	0	0	5,316
Grants & Contributions	-59	0	0	-59
Customer & Client Receipts	-949	0	0	-949
Other Income	-3,877	0	-50	-3,927
Total Income	-4,885	0	-50	-4,935
Net Controllable Budget	431	0	-50	381

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
G6/I2 -£50,000 Invest Proceeds of Surplus Asset Sales in Income Earning Assets

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£000	£000	£000	£000
Public Health				
Director of Public Health - BBC	569	0	0	569
Sexual Health Commissioning	1,452	0	0	1,452
Public Health Children and Young People	207	0	0	207
Public Health Adults & Older People	2,156	0	0	2,156
Children 0-19	3,104	0	0	3,104
Total Public Health	7,488	0	0	7,488
Shared Service Public Health				
Director of Public Health - SS	151	0	0	151
Public Health Intelligence	85	0	0	85
Health Protection	126	0	0	126
Preventive Health Commissioning	778	0	0	778
Population Health	48	0	0	48
Total Shared Service Public Health	1,189	0	0	1,189
Public Health				
Public Health	-8,677	0	0	-8,677
Total Public Health	-8,677	0	0	-8,677
TOTAL	-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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	85	0	0	85
Transport Related Expenditure	3	0	0	3
Supplies	6	0	0	6
Transfer Payments	474	0	0	474
Total Expenditure	569	0	0	569
Total Income	0	0	0	0
Net Controllable Budget	569	0	0	569

Notes

There have been no changes to the 2016/2017 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 the contracts SH01-03, SH04, SH05, SH06, SH07/13, SH08, SH09, SH10 and SH11-12.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	50	0	0	50
Transfer Payments	3,613	0	0	3,613
Total Expenditure	3,664	0	0	3,664
Grants & Contributions	-31	0	0	-31
Customer & Client Receipts	-2,181	0	0	-2,181
Total Income	-2,211	0	0	-2,211
Net Controllable Budget	1,452	0	0	1,452

Notes

There have been no changes to the 2016/2017 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.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	168	0	0	168
Transport Related Expenditure	3	0	0	3
Supplies	37	0	0	37
Total Expenditure	207	0	0	207
Total Income	0	0	0	0
Net Controllable Budget	207	0	0	207

Notes

There have been no changes to the 2016/2017 Base Budget

Public Health Adults & Older People

Description of Service

Services largely related to intervention to help smoker quit and prevent uptake and to commission early intervention alcohol services.

Includes the contract for Alcohol Misuse. 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. Various levels of interventions based on models of care for alcohol misusers (MoCAM) providing best practice guidance for delivering a planned and integrated local treatment scheme for adult misusers. Programmes also aimed at reducing alcohol related harm in the population. Being commissioned by the Bedfordshire Drug and Alcohol Team (BDAT).

Includes the contracts Drugs contracts DM01, DM02 and DIP.

This is a Service Level Agreement led by Central Bedfordshire Council.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	332	0	0	332
Transport Related Expenditure	2	0	0	2
Supplies	21	0	0	21
Transfer Payments	1,801	0	0	1,801
Total Expenditure	2,156	0	0	2,156
Total Income	0	0	0	0
Net Controllable Budget	2,156	0	0	2,156

Notes

There have been no changes to the 2016/2017 Base Budget

Children 5 - 19

Description of Service

Provision of the Healthy Child Programme and school nursing services for 5-19 year olds.
This includes the contract for 5-19 year olds C01.
Includes the 0-5 service from October 2015.
This is a Service Level Agreement lead by Central Bedfordshire Council.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	3,104	0	0	3,104
Total Expenditure	3,104	0	0	3,104
Total Income	0	0	0	0
Net Controllable Budget	3,104	0	0	3,104

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	415	0	0	415
Transport Related Expenditure	4	0	0	4
Supplies	16	0	0	16
Transfer Payments	50	0	0	50
Total Expenditure	484	0	0	484
Customer & Client Receipts	-333	0	0	-333
Total Income	-333	0	0	-333
Net Controllable Budget	151	0	0	151

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	181	0	0	181
Transport Related Expenditure	1	0	0	1
Supplies	0	0	0	0
Transfer Payments	24	0	0	24
Total Expenditure	206	0	0	206
Customer & Client Receipts	-121	0	0	-121
Total Income	-121	0	0	-121
Net Controllable Budget	85	0	0	85

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	107	0	0	107
Transport Related Expenditure	2	0	0	2
Supplies	14	0	0	14
Transfer Payments	188	0	0	188
Total Expenditure	311	0	0	311
Customer & Client Receipts	-185	0	0	-185
Total Income	-185	0	0	-185
Net Controllable Budget	126	0	0	126

Notes

There have been no changes to the 2016/2017 Base Budget

Preventive Health Commissioning

Description of Service

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

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	202	0	0	202
Transport Related Expenditure	3	0	0	3
Supplies	91	0	0	91
Transfer Payments	1,634	0	0	1,634
Total Expenditure	1,929	0	0	1,929
Customer & Client Receipts	-1,151	0	0	-1,151
Total Income	-1,151	0	0	-1,151
Net Controllable Budget	778	0	0	778

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	115	0	0	115
Transport Related Expenditure	1	0	0	1
Transfer Payments	5	0	0	5
Total Expenditure	120	0	0	120
Customer & Client Receipts	-72	0	0	-72
Total Income	-72	0	0	-72
Net Controllable Budget	48	0	0	48

Notes

There have been no changes to the 2016/2017 Base Budget

Public Health

Description of Service

Section 31 grant and Regional Joint Improvement Programme Funding, both ringfenced.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	0	0	-100	-100
Total Expenditure	0	0	-100	-100
Grants & Contributions	-8,677	0	100	-8,577
Total Income	-8,677	0	100	-8,577
Net Controllable Budget	-8,677	0	0	-8,677

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

W3 - £50,000 Review Staff Struc/ Release PH funding

CEX71 - £50,000 Release PH funding

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£000	£000	£000	£000
Environment				
Management and Policy	697	0	-151	546
Total Environment	697	0	-151	546
Environment & Regulatory Services				
Community Safety	455	0	-1	454
Corn Exchange Events	42	0	0	42
Corn Exchange Main	189	0	-19	170
Cemetries & Crematoria	-1,179	0	-40	-1,219
The Higgins Art Gallery and Museum	606	0	0	606
Libraries	1,481	0	-49	1,432
Grounds Maintenance, Parks and Open Spaces	2,498	0	-375	2,123
Public Conveniences	292	0	-37	255
Recycling & Refuse Collection	3,455	-250	-297	2,909
Regulatory Services	1,785	0	-25	1,760
Rivers & Levies	630	0	0	630
Total Environment & Regulatory Services	10,255	-250	-842	9,163
Highways & Transport				
Rivers & Levies	20	0	0	20
Total Highways & Transport	20	0	0	20
Environment & Regulatory Services				
Sports Development	91	0	-72	19
Leisure Management	18	0	0	18
Street Cleansing	1,686	0	-361	1,326
Sustainability	134	0	-72	62
Waste Disposal	5,569	136	-69	5,636
Total Environment & Regulatory Services	7,498	136	-573	7,061
Highways & Transport				
Engineers and Transportation	397	0	-10	387
Fleet & Plant	1,735	0	-5	1,731
Highways	7,540	-1,207	-482	5,851
Parking	-1,881	0	-2	-1,883
Passenger Transport	1,714	0	-17	1,697
Total Highways & Transport	9,506	-1,207	-516	7,783
Planning & Housing				
Building Control	108	0	0	108
Housing Services	246	-114	0	132
Town & Country Planning	835	0	-30	805
Total Planning & Housing	1,189	-114	-30	1,045
TOTAL	29,165	-1,435	-2,112	25,617

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	678	0	0	678
Transport Related Expenditure	1	0	0	1
Supplies	19	0	-1	18
Transfer Payments	0	0	-150	-150
Total Expenditure	697	0	-151	546
Total Income	0	0	0	0
Net Controllable Budget	697	0	-151	546

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

M14 -£1,000 Review budget outturn annually

Back office savings -£150,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	238	0	0	238
Premises	14	0	0	14
Transport Related Expenditure	10	0	0	10
Supplies	315	0	-1	314
Transfer Payments	39	0	0	39
Total Expenditure	616	0	-1	615
Customer & Client Receipts	-94	0	0	-94
Other Income	-67	0	0	-67
Total Income	-161	0	0	-161
Net Controllable Budget	455	0	-1	454

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
M14 -£1,000 Review budget outturn annually

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Supplies	101	0	0	101
Contributions to/from Reserves/Provisions	0	0	0	0
Total Expenditure	101	0	0	101
Customer & Client Receipts	-59	0	0	-59
Total Income	-59	0	0	-59
Net Controllable Budget	42	0	0	42

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	523	0	0	523
Premises	152	0	0	152
Transport Related Expenditure	4	0	0	4
Supplies	845	0	-19	826
Transfer Payments	5	0	0	5
Contributions to/from Reserves/Provisions	-3	0	0	-3
Total Expenditure	1,526	0	-19	1,507
Customer & Client Receipts	-1,337	0	0	-1,337
Total Income	-1,337	0	0	-1,337
Net Controllable Budget	189	0	-19	170

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
Back Office savings - £9,000
ESC/K -£10,000 Reduce Events Programme

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	250	0	0	250
Premises	185	0	0	185
Transport Related Expenditure	2	0	0	2
Supplies	194	0	0	194
Transfer Payments	0	0	0	0
Contributions to/from Reserves/Provisions	9	0	0	9
Total Expenditure	641	0	0	641
Grants & Contributions	-27	0	0	-27
Customer & Client Receipts	-1,769	0	-40	-1,809
Other Income	-23	0	0	-23
Total Income	-1,819	0	-40	-1,859
Net Controllable Budget	-1,179	0	-40	-1,219

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
Back Office savings -£40,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	309	0	0	309
Premises	314	0	0	314
Transport Related Expenditure	0	0	0	0
Supplies	53	0	0	53
Contributions to/from Reserves/Provisions	-1	0	0	-1
Total Expenditure	676	0	0	676
Grants & Contributions	-3	0	0	-3
Customer & Client Receipts	-67	0	0	-67
Total Income	-70	0	0	-70
Net Controllable Budget	606	0	0	606

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,551	-129	-48	1,374
Premises	200	0	0	200
Transport Related Expenditure	35	-3	0	32
Supplies	576	-34	-1	541
Total Expenditure	2,362	-165	-49	2,148
Grants & Contributions	-512	165	0	-347
Customer & Client Receipts	-362	0	0	-362
Other Income	-7	0	0	-7
Total Income	-881	165	0	-716
Net Controllable Budget	1,481	0	-49	1,432

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investment & Other Changes

OTHCHG -£129,000 Cessation of shared service with Luton Borough Council
 OTHCHG -£3,000 Cessation of shared service with Luton Borough Council
 OTHCHG -£34,000 Cessation of shared service with Luton Borough Council
 OTHCHG £165,000 Cessation of shared service with Luton Borough Council

Service Efficiencies

W3 -£48,000 Review of staff structures
 M14 -£1,000 Review budget outturn annually

Grounds Maintenance, Parks and Open Spaces

Description of Service

This budget covers the grounds maintenance of the Council's parks and green spaces, cemeteries and crematorium, urban highway verges, miscellaneous properties, and the expenditure and income associated with external grounds maintenance trading activity.

It also covers the provision of urban/ rural parks and green spaces, play areas and tree management and technical services, including arboricultural, landscape, countryside ranger/ urban parks officer and play area inspection.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,315	0	-277	2,038
Premises	482	0	-13	469
Transport Related Expenditure	442	0	0	442
Supplies	218	0	-10	209
Transfer Payments	146	0	0	146
Contributions to/from Reserves/Provisions	-49	0	0	-49
Total Expenditure	3,555	0	-299	3,255
Grants & Contributions	-251	0	0	-251
Customer & Client Receipts	-757	0	-75	-833
Other Income	-48	0	0	-48
Total Income	-1,057	0	-75	-1,132
Net Controllable Budget	2,498	0	-375	2,123

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

W3 -£100,000 Review Staff Structures

ESC/J -£25,000 More Targeted play area inspections

ESC/N - £152,000 Review Grounds Maintenance Service

ESC/I -£13,000 Review of seasonal and annual planting

M14 -£3,000 Review of budget outturn annually

ESC/I £7,000 Review of seasonal and annual planting

ESC/N -£48,000 Review Grounds Maintenance Service

Back Office savings -£27,000

Public Conveniences

Description of Service

The Council provides public conveniences in the town centre, parks and other locations around the towns. Some are cleaned and inspected by attendants as required, while others are conventional and automatic (self-cleaning) conveniences.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Premises	148	0	-37	111
Supplies	14	0	0	14
Transfer Payments	133	0	0	133
Total Expenditure	294	0	-37	257
Customer & Client Receipts	-2	0	0	-2
Total Income	-2	0	0	-2
Net Controllable Budget	292	0	-37	255

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

ESC/E -£37,000 Reduce number of Automatic Public Conveniences

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	2,955	0	-164	2,792
Transport Related Expenditure	1,693	0	-87	1,606
Supplies	1,537	0	-12	1,526
Transfer Payments	195	0	0	195
Contributions to/from Reserves/Provisions	-217	-250	0	-467
Total Expenditure	6,164	-250	-262	5,652
Customer & Client Receipts	-2,708	0	-35	-2,743
Total Income	-2,708	0	-35	-2,743
Net Controllable Budget	3,455	-250	-297	2,909

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments and Other Changes

ONE2 -£250,000 Funding to Support Weekly Waste Collection

Service Efficiencies

Alternate Weekly Collections -£164,000

Alternate Weekly Collections -£87,000

M14 -£4,000 Review of budget outturn annually

Back Office savings-£8,000

Back Office savings -£35,000

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.

Provision of appropriate advice & guidance to all the Council's Directorates to enable them to operate robust health & safety management systems as an integral part of their service delivery.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,710	0	-21	1,689
Premises	11	0	0	11
Transport Related Expenditure	25	0	0	25
Supplies	230	0	6	235
Transfer Payments	3	0	0	3
Contributions to/from Reserves/Provisions	-2	0	0	-2
Total Expenditure	1,976	0	-15	1,961
Grants & Contributions	-18	0	0	-18
Customer & Client Receipts	-173	0	-10	-183
Total Income	-191	0	-10	-201
Net Controllable Budget	1,785	0	-25	1,760

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

ESC/D -£21,000 Removal of Dog Warden post

ESC/D £6,000 Removal of Dog Warden post

Back Office savings -£10,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Premises	541	0	0	541
Transfer Payments	90	0	0	90
Contributions to/from Reserves/Provisions	20	0	0	20
Total Expenditure	650	0	0	650
Total Income	0	0	0	0
Net Controllable Budget	650	0	0	650

Notes

There have been no changes to the 2016/2017 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	208	0	-62	146
Transport Related Expenditure	2	0	0	2
Supplies	54	0	-10	44
Total Expenditure	264	0	-72	191
Grants & Contributions	-173	0	0	-173
Total Income	-173	0	0	-173
Net Controllable Budget	91	0	-72	19

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

ESC/L -£62,000 Stop Summer Play Schemes and reduce Sports Events budgets

ESC/L -£9,000 Stop Summer Play Schemes and reduce Sports Events budgets

M14 -£1,000 Review of budget outturn annually

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	32	0	0	32
Premises	63	0	0	63
Total Expenditure	95	0	0	95
Other Income	-77	0	0	-77
Total Income	-77	0	0	-77
Net Controllable Budget	18	0	0	18

Notes

There have been no changes to the 2016/2017 Base Budget

Street Cleansing

Description of Service

The maintenance of standards of cleanliness within the borough in accordance with the national Code of Practice on Litter and Refuse. This includes litter picking, street sweeping, pavement washing, leaf removal, and various other cleansing operations. This budget also covers collections from dog litter bins, and the investigation of reported abandoned vehicles, and their removal when appropriate.

It includes the operational costs of delivering the cleansing service, which were previously budgeted within the Direct Works Unit.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,482	0	-291	1,191
Premises	11	0	0	11
Transport Related Expenditure	518	0	-23	495
Supplies	105	0	-1	104
Transfer Payments	8	0	0	8
Total Expenditure	2,124	0	-315	1,809
Grants & Contributions	-20	0	0	-20
Customer & Client Receipts	-418	0	-46	-464
Total Income	-438	0	-46	-484
Net Controllable Budget	1,686	0	-361	1,326

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

ESC/M -£262,000 Street Cleansing Review

ESC/G -£29,000 Discontinue Separate Dog Litter Collection

ESC/M -£22,000 Street Cleansing Review

ESC/G -£1,000 Discontinue Separate Dog Litter Collection

M14 -£1,000 Review budget outturn annually

Back Office savings -£21,000

ESC/M -£25,000 Street Cleansing Review

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	185	0	-20	165
Premises	1	0	0	1
Transport Related Expenditure	1	0	0	1
Supplies	118	0	-52	66
Transfer Payments	-43	0	0	-43
Total Expenditure	262	0	-72	190
Customer & Client Receipts	-128	0	0	-128
Total Income	-128	0	0	-128
Net Controllable Budget	134	0	-72	62

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies
Back Office savings -£20,000

M14 -£2,000 Review budget outturn annually
Back Office savings -£50,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	263	0	-17	246
Premises	131	0	0	131
Transport Related Expenditure	19	0	0	19
Supplies	46	0	-2	44
Transfer Payments	6,120	136	-20	6,236
Contributions to/from Reserves/Provisions	-25	0	0	-25
Total Expenditure	6,555	136	-39	6,652
Customer & Client Receipts	-986	0	-30	-1,016
Total Income	-986	0	-30	-1,016
Net Controllable Budget	5,569	136	-69	5,636

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes

INV2 £85,000 Waste contract payments

INV3 £51,000 Landfill Tax

Service Efficiencies

ESC/F -£17,000 Reduction of Recycling Officer posts

M14 -£2,000 Review budget outturn annually

Back Office savings -£20,000

Back Office savings -£20,000

ESC/H -£10,000 Charge for commercial waste

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,586	0	0	1,586
Premises	1	0	0	1
Transport Related Expenditure	6	0	0	6
Supplies	233	0	-10	223
Transfer Payments	100	0	0	100
Contributions to/from Reserves/Provisions	-78	0	0	-78
Total Expenditure	1,848	0	-10	1,838
Customer & Client Receipts	-1,451	0	0	-1,451
Total Income	-1,451	0	0	-1,451
Net Controllable Budget	397	0	-10	387

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

ESC/C -£10,000 Withdraw from Marston Vale Community Rail Partnership

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,192	0	0	1,192
Premises	156	0	0	156
Transport Related Expenditure	2,249	0	-103	2,147
Supplies	88	0	-5	83
Transfer Payments	1,375	0	0	1,375
Contributions to/from Reserves/Provisions	352	0	0	352
Total Expenditure	5,410	0	-107	5,303
Customer & Client Receipts	-200	0	0	-200
Other Income	-3,475	0	103	-3,372
Total Income	-3,675	0	103	-3,573
Net Controllable Budget	1,735	0	-5	1,731

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

Alternate Weekly Collections - £87,000

ESC47/M -£16,000 Street Cleansing Review

M14 -£5,000 Review of budget outturn annually

Alternate Weekly Collections - £87,000

ESC/M £16,000 Street Cleansing Review

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.

It now includes the budgets for the in-house Highways, Drainage and Street Lighting operatives which were previously in the Direct Works Unit.

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	3,042	0	-20	3,022
Premises	695	0	0	695
Transport Related Expenditure	572	0	0	572
Supplies	3,405	0	-258	3,147
Transfer Payments	5,724	-1,207	-475	4,042
Contributions to/from Reserves/Provisions	-229	0	0	-229
Total Expenditure	13,208	-1,207	-753	11,248
Grants & Contributions	-846	0	0	-846
Customer & Client Receipts	-4,821	0	271	-4,550
Total Income	-5,668	0	271	-5,397
Net Controllable Budget	7,540	-1,207	-482	5,851

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes

OTH5 -£1,207,000 Reduction in Revenue contributions to Capital Programme

Service Efficiencies

Back Office savings -£20,000

M14 -£7,000 Review of budget outturn annually

Back Office savings -£251,000

Back Office savings -£455,000

ESC/A -£20,000 Stop funding for changes in speed limits and investment in Average Speed Cameras

Back Office savings £271,000

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,052	0	0	1,052
Premises	843	0	0	843
Transport Related Expenditure	24	0	0	24
Supplies	328	0	-2	326
Transfer Payments	188	0	0	188
Contributions to/from Reserves/Provisions	19	0	0	19
Total Expenditure	2,454	0	-2	2,452
Grants & Contributions	-18	0	0	-18
Customer & Client Receipts	-4,304	0	0	-4,304
Other Income	-14	0	0	-14
Total Income	-4,335	0	0	-4,335
Net Controllable Budget	-1,881	0	-2	-1,883

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

M14 -£2,000 Review of budget outturn annually

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	702	0	0	702
Transport Related Expenditure	1,738	0	0	1,738
Supplies	127	0	-17	110
Transfer Payments	58	0	0	58
Contributions to/from Reserves/Provisions	-17	0	0	-17
Total Expenditure	2,609	0	-17	2,592
Grants & Contributions	-623	0	0	-623
Customer & Client Receipts	-67	0	0	-67
Other Income	-205	0	0	-205
Total Income	-895	0	0	-895
Net Controllable Budget	1,714	0	-17	1,697

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiencies

M14 -£2,000 Review of budget outturn annually

ESC/B -£15,000 Reduce scale of Road Safety initiatives

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	462	0	0	462
Transport Related Expenditure	11	0	0	11
Supplies	35	0	0	35
Transfer Payments	3	0	0	3
Total Expenditure	511	0	0	511
Customer & Client Receipts	-402	0	0	-402
Total Income	-402	0	0	-402
Net Controllable Budget	108	0	0	108

Notes

There have been no changes to the 2016/2017 Base Budget

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	139	0	0	139
Premises	1	0	0	1
Transport Related Expenditure	1	0	0	1
Supplies	10	0	0	10
Transfer Payments	114	-114	0	0
Contributions to/from Reserves/Provisions	-17	0	0	-17
Total Expenditure	249	-114	0	135
Customer & Client Receipts	-1	0	0	-1
Other Income	-2	0	0	-2
Total Income	-3	0	0	-3
Net Controllable Budget	246	-114	0	132

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Other Changes

OTH5 -£114,000 Reduction in revenue contributions to the Capital Programme

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	1,971	0	0	1,971
Transport Related Expenditure	11	0	0	11
Supplies	232	0	0	232
Transfer Payments	178	0	0	178
Contributions to/from Reserves/Provisions	-238	0	0	-238
Total Expenditure	2,153	0	0	2,153
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-1,318	0	-30	-1,348
Total Income	-1,318	0	-30	-1,348
Net Controllable Budget	835	0	-30	805

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Service Efficiency
G3 -£30,000 Recover admin costs from Community Infrastructure Levy

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£000	£000	£000	£000
Financial Services				
Capital financing	6,444	0	0	6,444
Contingency	2,000	-1,000	0	1,000
Other Corporate Budgets	-5,180	-325	-210	-5,715
Pensions (Past Service)	6,260	100	0	6,360
Total Financial Services	9,525	-1,225	-210	8,090
TOTAL	9,525	-1,225	-210	8,090

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	42	0	0	42
Supplies	3,474	0	0	3,474
Contributions to/from Reserves/Provisions	0	0	0	0
Capital Financing Costs	4,676	0	0	4,676
Total Expenditure	8,191	0	0	8,191
Other Income	-1,747	0	0	-1,747
Total Income	-1,747	0	0	-1,747
Net Controllable Budget	6,444	0	0	6,444

Notes

There have been no changes to the 2016/2017 Base Budget

Contingency

Description of Service

The authority budgets £2 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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Supplies	2,000	-1,000	0	1,000
Total Expenditure	2,000	-1,000	0	1,000
Total Income	0	0	0	0
Net Controllable Budget	2,000	-1,000	0	1,000

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes
OTH4 -£1,000,000 Reduce the RevenueContingency

Other Corporate Budgets

Description of Service

Corporate Budgets comprise adjustments between Reserves and Provisions, Exceptional Items, and payments to Central Government under the Business Rates Retention Scheme.

	Base Budget	Investments and Other Changes	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	74	0	-270	-196
Transport Related Expenditure	0	0	0	0
Supplies	1,106	0	0	1,107
Transfer Payments	2,267	2,193	160	4,621
Contributions to/from Reserves/Provisions	-373	-1,000	0	-1,373
Total Expenditure	3,075	1,194	-110	4,159
Grants & Contributions	-8,250	-1,519	-100	-9,869
Customer & Client Receipts	-2	0	0	-2
Other Income	-4	0	0	-4
Total Income	-8,255	-1,519	-100	-9,874
Net Controllable Budget	-5,180	-325	-210	-5,715

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes

INV5 £2,244,000 Living Wage and National Insurance increases
 OTH2 -£50,000 Parish Council Tax Reduction Grants
 ONE3 -£1,000,000 Fund Business Rates Appeals Provision from General Fund Reserve
 OTH3 -£1,519,000 New Homes Bonus Grant

Service Efficiencies

M14 -£20,000 Review Revenue Budget Outturn
 Back Office savings - £50,000
 C1/C3 -£40,000 Improve access channels/corporate approach to Customer Services
 CEX71 -£50,000 Review public health contracts to release funding
 W3 -£50,000 Review Staff Structures

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	Service Efficiencies	Proposed 2016/2017 Budget
	£'000	£'000	£'000	£'000
Employees	8,801	100	0	8,901
Total Expenditure	8,801	100	0	8,901
Customer & Client Receipts	-2,541	0	0	-2,541
Total Income	-2,541	0	0	-2,541
Net Controllable Budget	6,260	100	0	6,360

Notes

The 2016/2017 Base Budget has been changed to reflect the following:

Investments & Other Changes
INV4 £100,000 Pensions deficit cost