

### Revenue Budget 2015/2016

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£000	£000	£000	£000
Adults and Childrens Services	75,489	3,525	-1,942	77,072
Chief Executive	20,119	47	-2,777	17,389
Environment & Sustainable Communities	30,045	503	-2,024	28,524
<b>Sub-Total</b>	<b>125,653</b>	<b>4,075</b>	<b>-6,743</b>	<b>122,986</b>
Capital Financing	7,866	0	0	7,866
Contingency	2,000	0	0	2,000
Other Corporate Budgets	1,722	441	-544	1,609
<b>Corporate Budgets</b>	<b>11,588</b>	<b>441</b>	<b>-554</b>	<b>11,476</b>
<b>Total</b>	<b>137,241</b>	<b>4,516</b>	<b>-7,296</b>	<b>134,461</b>

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£000	£000	£000	£000
<b>Childrens Services</b>				
Childrens Director	601	10	-3	608
<b>Total Childrens Services</b>	<b>601</b>	<b>10</b>	<b>-3</b>	<b>608</b>
<b>Chief Education Officer</b>				
High Needs Schools Budgets	0	0	0	0
Management Education	2,618	109	-33	2,694
School Organisation Planning and Support Serv	4,018	-20	-32	3,966
Student Support Services and Principal Educatio	486	0	-5	482
<b>Total Chief Education Officer</b>	<b>7,123</b>	<b>89</b>	<b>-70</b>	<b>7,142</b>
<b>Chief Social Worker and Transformation</b>				
Assessment and Child Protection	2,713	0	-26	2,687
Integrated Support Services and Youth Offendin	2,858	0	-119	2,739
Looked After Children	16,259	-384	-294	15,581
Management C SW and T	1,865	446	117	2,428
<b>Total Chief Social Worker and Transformation</b>	<b>23,695</b>	<b>62</b>	<b>-323</b>	<b>23,435</b>
<b>Adults Management</b>				
Adults Director	459	0	-56	403
Adults Training	188	0	-31	157
<b>Total Adults Management</b>	<b>647</b>	<b>0</b>	<b>-87</b>	<b>560</b>
<b>Adult Social Care</b>				
Adults Social Care Management	118	0	3	121
Direct Services - Social Care	2,231	0	-16	2,215
Learning Disabilities	14,825	480	-261	15,044
Safeguarding of Vulnerable Adults	290	500	-1	789
<b>Total Adult Social Care</b>	<b>17,464</b>	<b>980</b>	<b>-276</b>	<b>18,168</b>
<b>Older People</b>				
Direct Services - Older People	1,068	0	-7	1,061
Emergency Duty	196	0	0	196
Older People	8,457	1,549	-828	9,178
Residential Care Homes	4,140	0	0	4,140
Older People Management	246	0	-1	245
Physical Disabilities	3,664	664	-29	4,299
<b>Total Older People</b>	<b>17,772</b>	<b>2,213</b>	<b>-865</b>	<b>19,120</b>
<b>Adult Commissioning &amp; Business Support</b>				
Adult Business Support	1,070	0	-104	966
Adults Commissioning	1,220	-86	-17	1,117
Mental Health	2,576	257	-37	2,796
<b>Total Adult Commissioning &amp; Business Supp</b>	<b>4,867</b>	<b>171</b>	<b>-158</b>	<b>4,879</b>
<b>Supporting People and Homelessness</b>				
Supporting People and Homelessness	3,320	0	-161	3,160
<b>Total Supporting People and Homelessness</b>	<b>3,320</b>	<b>0</b>	<b>-161</b>	<b>3,160</b>
<b>Better Care Fund &amp; Care Act Funding</b>				
Better Care Fund & Care Act Funding	0	0	0	0
<b>Total Adults Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>75,489</b>	<b>3,525</b>	<b>-1,942</b>	<b>77,072</b>

## Childrens Director

### Description of Service

Domestic budget to support the costs of the Assistant Directors of Children's services, Schools and Families.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	579	0	0	579
Premises	0	0	0	0
Transport Related Expenditure	4	0	-3	1
Supplies	18	0	0	18
Transfer Payments	0	10	0	10
<b>Total Expenditure</b>	<b>601</b>	<b>10</b>	<b>-3</b>	<b>608</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>601</b>	<b>10</b>	<b>-3</b>	<b>608</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:  
ONEOFF2 £10,000 Children's Services Investment

Modernisation Programme:  
W13 -£3,000 Reduced training and travel costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Supplies	6	0	0	6
Transfer Payments	12,953	0	0	12,953
<b>Total Expenditure</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>12,959</b>
Grants & Contributions	-12,951	0	0	-12,951
Customer & Client Receipts	-8	0	0	-8
<b>Total Income</b>	<b>-12,959</b>	<b>0</b>	<b>0</b>	<b>-12,959</b>
<b>Net Controllable Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Notes

There have been no changes to the 2015/2016 Base Budget

## Management Education

### 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,133	14	-31	1,115
Transport Related Expenditure	14	0	0	14
Supplies	226	0	-2	224
Transfer Payments	6,700	95	0	6,795
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>8,073</b>	<b>109</b>	<b>-33</b>	<b>8,149</b>
Grants & Contributions	-5,019	0	0	-5,019
Customer & Client Receipts	0	0	0	0
Other Income	-435	0	0	-435
<b>Total Income</b>	<b>-5,454</b>	<b>0</b>	<b>0</b>	<b>-5,454</b>
<b>Net Controllable Budget</b>	<b>2,618</b>	<b>109</b>	<b>-33</b>	<b>2,694</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

INV3 £14,000 Investment in Children's Centres

INV3 £95,000 Investment in Children's Centres

Modernisation Programme:

W3 & WF11 -£31,000 Review staffing structures across the Council below Head of Service

M14 -£2,000 Identify Underspending Budgets

## School Organisation Planning and Support Services

### Description of Service

This budget supports services such as school admissions, planning of school places, planning and management of the capital programme, advice on academies, federations and trust schools, education welfare, school meals, transport, music, children missing education, life long learning & school support services such as career guidance for young people and Early Years - funding across sustainability, Children's Centres and 2 Year Old capacity funding;

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,487	0	0	1,487
Premises	0	0	0	0
Transport Related Expenditure	4,221	0	-29	4,192
Supplies	274	0	-3	271
Transfer Payments	4,429	0	0	4,429
<b>Total Expenditure</b>	<b>10,412</b>	<b>0</b>	<b>-32</b>	<b>10,380</b>
Grants & Contributions	-3,905	0	0	-3,905
Customer & Client Receipts	-139	0	0	-139
Other Income	-2,350	-20	0	-2,370
<b>Total Income</b>	<b>-6,394</b>	<b>-20</b>	<b>0</b>	<b>-6,414</b>
<b>Net Controllable Budget</b>	<b>4,018</b>	<b>-20</b>	<b>-32</b>	<b>3,966</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

OTH4 -£20,000 Additional income from buyback services

Modernisation Programme:

PC5 -£20,000 Transport efficiencies & personalisation of transport budgets

W13 -£9,000 Reduced training and travel costs

PC6 -£1,000 Reduction in office supplies and services

M14 -£2,000 Identify Underspending Budgets

## Student Support Services and Principal Education Psychologist

### Description of Service

The budget covers a wide range of support services for Pupils with SEN both in school and excluded pupils.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,004	0	0	2,004
Premises	24	0	-4	20
Transport Related Expenditure	22	0	0	22
Supplies	118	0	-1	117
Transfer Payments	240	0	0	240
<b>Total Expenditure</b>	<b>2,409</b>	<b>0</b>	<b>-5</b>	<b>2,404</b>
Grants & Contributions	-1,704	0	0	-1,704
Customer & Client Receipts	-40	0	0	-40
Other Income	-178	0	0	-178
<b>Total Income</b>	<b>-1,923</b>	<b>0</b>	<b>0</b>	<b>-1,923</b>
<b>Net Controllable Budget</b>	<b>486</b>	<b>0</b>	<b>-5</b>	<b>482</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

A12 -£4,000 Centralisation of Property Management Costs

M14 -£1,000 Identify underspending budgets

## Assessment and Child Protection

### Description of Service

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

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,408	0	0	2,408
Transport Related Expenditure	43	0	-24	19
Supplies	158	0	-2	156
Transfer Payments	104	0	0	104
<b>Total Expenditure</b>	<b>2,713</b>	<b>0</b>	<b>-26</b>	<b>2,687</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>2,713</b>	<b>0</b>	<b>-26</b>	<b>2,687</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W13 -£24,000 Reduced training and travel costs

M14 -£2,000 Identify underspending budgets



## Integrated Support Services and Youth Offending

### 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 heavily 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	3,289	0	-101	3,188
Premises	50	0	-3	47
Transport Related Expenditure	110	0	-13	97
Supplies	295	0	-2	292
Transfer Payments	375	0	0	375
Contributions to/from Reserves/Provisions	-50	0	0	-50
<b>Total Expenditure</b>	<b>4,068</b>	<b>0</b>	<b>-119</b>	<b>3,949</b>
Grants & Contributions	-622	0	0	-622
Customer & Client Receipts	-588	0	0	-588
<b>Total Income</b>	<b>-1,210</b>	<b>0</b>	<b>0</b>	<b>-1,210</b>
<b>Net Controllable Budget</b>	<b>2,858</b>	<b>0</b>	<b>-119</b>	<b>2,739</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 & WF11 -£100,000 Review staffing structures across the Council below Head of Service

W13 -£1,000 Reduced training and travel costs

A12 -£3,000 Centralisation of Property Management Costs

W13 -£13,000 Reduced training and travel costs

M14 -£2,000 Identify underspending budgets

## Management Chief Social Worker and Transformation

### Description of Service

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

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,150	436	83	1,669
Transport Related Expenditure	19	0	-1	18
Supplies	768	0	-3	765
Transfer Payments	56	10	0	66
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>1,993</b>	<b>446</b>	<b>80</b>	<b>2,518</b>
Customer & Client Receipts	-128	0	37	-90
<b>Total Income</b>	<b>-128</b>	<b>0</b>	<b>37</b>	<b>-90</b>
<b>Net Controllable Budget</b>	<b>1,865</b>	<b>446</b>	<b>117</b>	<b>2,428</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

ONEOFF2 £436,000 Children's Services Investment

ONEOFF2 £10,000 Children's Services Investment

Modernisation Programme:

W3 & WF11 £83,000 Review staffing structures across the Council below Head of Service

W13 -£1,000 Reduced training and travel costs

M14 -£3,000 Identify underspending budgets

W3 & WF11 £37,000 Review staffing structures across the Council below Head of Service (reduction in income due to the deletion of a post subject to an SLA with CBC)

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,579	40	-50	2,569
Premises	42	0	-4	38
Transport Related Expenditure	40	0	-28	12
Supplies	734	-10	-13	712
Transfer Payments	13,673	-414	-200	13,059
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>17,068</b>	<b>-384</b>	<b>-294</b>	<b>16,390</b>
Grants & Contributions	-633	0	0	-633
Customer & Client Receipts	-175	0	0	-175
<b>Total Income</b>	<b>-809</b>	<b>0</b>	<b>0</b>	<b>-809</b>
<b>Net Controllable Budget</b>	<b>16,259</b>	<b>-384</b>	<b>-294</b>	<b>15,581</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

ONEOFF2 £40,000 Children's Services Investment

ONEOFF2 -£10,000 Contribution to Children's Services Investment

ONEOFF2 -£161,000 Contribution to Children's Services Investment

OTH1 -£253,000 Savings from St Christopher's Contract

Modernisation Programme:

W3 & WF11 -£50,000 Review staffing structures across the Council below Head of Service

A12 -£4,000 Centralisation of Property Management Costs

W13 -£28,000 Reduced training and travel costs

W13 -£1,000 Reduced training and travel costs

PC6 -£2,000 Reduction in office supplies and services

M14 -£10,000 Identify underspending budgets

M2 -£200,000 Review of Fostering and Adoption Service

## Adults Director

### Description of Service

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

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	420	0	-56	364
Transport Related Expenditure	2	0	1	2
Supplies	37	0	0	37
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>459</b>	<b>0</b>	<b>-56</b>	<b>403</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>459</b>	<b>0</b>	<b>-56</b>	<b>403</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

WF3 & W11 -£56,000 Review staffing structures across the Council below Head of Service

A12 £1,000 Centralisation of Property Management Costs

## Adults Training

### Description of Service

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

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	188	0	-31	157
<b>Total Expenditure</b>	<b>188</b>	<b>0</b>	<b>-31</b>	<b>157</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>188</b>	<b>0</b>	<b>-31</b>	<b>157</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W13 - £31,000 Reduced training and travel costs

## Adults Social Care Management

### Description of Service

Payroll for the Service Manager and an administrator.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	111	0	4	115
Premises	4	0	-1	3
Transport Related Expenditure	1	0	0	0
Supplies	3	0	0	3
<b>Total Expenditure</b>	<b>118</b>	<b>0</b>	<b>3</b>	<b>121</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>118</b>	<b>0</b>	<b>3</b>	<b>121</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

WF3 & W11 £4,000 Review staffing structures across the Council below Head of Service

A12 -£1,000 Centralisation of Property Management Costs

## Direct Services - Social Care

### Description of Service

In-house services for service users with learning disabilities which include Kempston Day Centre, Gadsby Street, George Beal House Respite Unit & the Adult Placement Scheme. These are alternatives to externally purchased care.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,111	0	0	2,111
Premises	124	0	-7	117
Transport Related Expenditure	23	0	-2	21
Supplies	121	0	-7	114
Transfer Payments	5	0	0	5
Contributions to/from Reserves/Provisions	-40	0	0	-40
<b>Total Expenditure</b>	<b>2,345</b>	<b>0</b>	<b>-16</b>	<b>2,329</b>
Grants & Contributions	-3	0	0	-3
Customer & Client Receipts	-112	0	0	-112
<b>Total Income</b>	<b>-115</b>	<b>0</b>	<b>0</b>	<b>-115</b>
<b>Net Controllable Budget</b>	<b>2,231</b>	<b>0</b>	<b>-16</b>	<b>2,215</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following

Modernisation Programme:

A12 -£7,000 Centralisation of Property Management Costs

W13 -£2,000 Reduced training and travel costs

M14 -£7,000 Identify underspending budgets

## Learning Disabilities

### Description of Service

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

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	509	0	0	509
Premises	269	0	0	269
Transport Related Expenditure	7	0	0	7
Supplies	18	0	-1	17
Transfer Payments	16,574	871	-261	17,184
<b>Total Expenditure</b>	<b>17,377</b>	<b>871</b>	<b>-261</b>	<b>17,987</b>
Grants & Contributions	-907	-215	0	-1,122
Customer & Client Receipts	-1,645	-176	0	-1,821
<b>Total Income</b>	<b>-2,552</b>	<b>-391</b>	<b>0</b>	<b>-2,943</b>
<b>Net Controllable Budget</b>	<b>14,825</b>	<b>480</b>	<b>-261</b>	<b>15,044</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £871,000 Investment in Adult Social Care

INV7 -£215,000 Contribution to Investment in Adult Social Care

INV7 -£176,000 Contribution to Investment in Adult Social Care

Modernisation Programme:

W13 -£1,000 Reduced training and travel costs

PC3 -£261,000 Procurement savings part of DECATS



## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	258	75	0	333
Transport Related Expenditure	1	0	-1	0
Supplies	45	425	0	470
<b>Total Expenditure</b>	<b>304</b>	<b>500</b>	<b>-1</b>	<b>803</b>
Customer & Client Receipts	-14	0	0	-14
<b>Total Income</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>-14</b>
<b>Net Controllable Budget</b>	<b>290</b>	<b>500</b>	<b>-1</b>	<b>789</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

INV4 £75,000 Investment in Deprivation of Liberty Assessors

INV4 £425,000 Investment in Deprivation of Liberty Assessors

Modernisation Programme:

W13 -£1,000 Reduced training and travel costs

## Direct Services - Older People

### Description of Service

In-house services for 65+ service users including Goldington & Conduit Road Day Centres, an Enablement Service including Tavistock & Dame Alice Courts. These are alternatives to externally purchased care and are directly managed in-house.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,700	0	0	1,700
Premises	56	0	-1	55
Transport Related Expenditure	77	0	-5	72
Supplies	51	0	-1	50
Transfer Payments	67	0	0	67
<b>Total Expenditure</b>	<b>1,951</b>	<b>0</b>	<b>-7</b>	<b>1,944</b>
Customer & Client Receipts	-883	0	0	-883
<b>Total Income</b>	<b>-883</b>	<b>0</b>	<b>0</b>	<b>-883</b>
<b>Net Controllable Budget</b>	<b>1,068</b>	<b>0</b>	<b>-7</b>	<b>1,061</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

A12 -£1,000 Centralisation of Property Management Costs

W13 -£5,000 Reduced training and travel costs

M14 -£1,000 Identify underspending budgets

## Emergency Duty

### Description of Service

The Emergency Duty Team is a countywide service which is hosted by Central Bedfordshire. The service deals with Social Care needs outside of normal working hours.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	196	0	0	196
<b>Total Expenditure</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>196</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>196</b>

### Notes

There have been no changes to the 2015/2016 Base Budget.

## Older People

### Description of Service

Assessment and care management costs relating to older people, which include Social Worker payroll & related office expenditure. Externally purchased care packages for older people & their client contributions towards the service they receive. This client group includes users in Residential & Nursing care homes and others receiving domiciliary care, people receiving direct payments and carers services. The Hospital Social Work team at Bedford Hospital is also included within this service group.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,903	0	-626	1,277
Transport Related Expenditure	4	0	-1	4
Supplies	20	0	0	20
Transfer Payments	14,897	590	-201	15,286
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>16,823</b>	<b>590</b>	<b>-828</b>	<b>16,586</b>
Grants & Contributions	-464	464	0	0
Customer & Client Receipts	-7,902	495	0	-7,408
Other Income	0	0	0	0
<b>Total Income</b>	<b>-8,366</b>	<b>959</b>	<b>0</b>	<b>-7,408</b>
<b>Net Controllable Budget</b>	<b>8,457</b>	<b>1,549</b>	<b>-828</b>	<b>9,178</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

INV7 £590,000 Investment in Adult Social Care  
 INV5 £464,000 Dowry income no longer receivable  
 INV7 £495,000 Investment in Adult Social Care

Modernisation Programme:

ACS4(B) -£234,000 Modernisation of Social Care Assessment Teams  
 W3 -£327,000 Review staffing structures across the Council below Head of Service  
 WF1 -£9,000 Remove post from Reablement Team  
 WF5 -£56,000 Reduce staffing levels part of DECATS  
 W13 -£1,000 Reduced travel and training costs  
 PC3 -£201,000 Procurement savings part of DECATS

## Residential Care Homes

### Description of Service

The provision of five in-house residential care homes for Older People and one for Learning Disability clients.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	4,007	0	0	4,007
Premises	445	0	0	445
Transport Related Expenditure	2	0	0	2
Supplies	486	0	0	486
<b>Total Expenditure</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
Customer & Client Receipts	-800	0	0	-800
<b>Total Income</b>	<b>-800</b>	<b>0</b>	<b>0</b>	<b>-800</b>
<b>Net Controllable Budget</b>	<b>4,140</b>	<b>0</b>	<b>0</b>	<b>4,140</b>

### Notes

There have been no changes to the 2015/2016 Base Budget.

## Older People Management

### Description of Service

The Payroll for the Head of Service and two Team Managers along with all office related costs associated with the posts.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	227	0	0	227
Transport Related Expenditure	1	0	0	1
Supplies	19	0	-1	18
<b>Total Expenditure</b>	<b>246</b>	<b>0</b>	<b>-1</b>	<b>245</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>246</b>	<b>0</b>	<b>-1</b>	<b>245</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

M14 -£1,000 Identify underspending budgets

## Physical Disabilities

### Description of Service

Assessment and care management costs relating to service users with Physical or Sensory Impairments. Externally purchased care packages for Physical or Sensory Impaired clients & their client contributions towards the service they receive. This client group includes users in Residential & Nursing care homes, those receiving domiciliary care and those in receipt of Direct Payments. This service group includes specialist services for Visual Impairment, Hearing Impairment, HIV/AIDS & Occupational Therapy.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	999	0	0	999
Transport Related Expenditure	15	0	0	15
Supplies	94	0	-2	92
Transfer Payments	3,836	658	-27	4,467
<b>Total Expenditure</b>	<b>4,943</b>	<b>658</b>	<b>-29</b>	<b>5,573</b>
Grants & Contributions	-288	0	0	-288
Customer & Client Receipts	-992	6	0	-986
<b>Total Income</b>	<b>-1,279</b>	<b>6</b>	<b>0</b>	<b>-1,274</b>
<b>Net Controllable Budget</b>	<b>3,664</b>	<b>664</b>	<b>-29</b>	<b>4,299</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

INV7 £658,000 Investment in Adult Social Care

INV7 £6,000 Investment in Adult Social Care

Modernisation Programme:

M14 -£2,000 Identify underspending budgets

PC3 -£27,000 Procurement savings part of DECATS

## Adult Business Support

### Description of Service

Support Services for the running of Social Care are incorporated under this service heading. The duties that are covered are diverse and include Contract Compliance, Policy & Performance, Financial Assessments, Brokerage & Direct Payments, Quality Assurance & Review and Support Services.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,131	0	-100	1,031
Transport Related Expenditure	9	0	-1	8
Supplies	57	0	-3	54
<b>Total Expenditure</b>	<b>1,197</b>	<b>0</b>	<b>-104</b>	<b>1,093</b>
Grants & Contributions	-100	0	0	-100
Customer & Client Receipts	-27	0	0	-27
<b>Total Income</b>	<b>-127</b>	<b>0</b>	<b>0</b>	<b>-127</b>
<b>Net Controllable Budget</b>	<b>1,070</b>	<b>0</b>	<b>-104</b>	<b>966</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

I4(A9) -£100,000 Consolidate Financial Assessments

W13 -£1,000 Reduced travel and training costs

M14 -£3,000 Identify underspending budgets



## Adults Commissioning

### Description of Service

The Commissioning team manage strategic planning & service plans for all client groups. The service area also deals with the Voluntary Organisation contracts, Local Involvement Networks and Carers expenditure. There are also external contracts for shared services covering Domestic Violence, Joint Equipment Store, Adult and Community Learning and the Meals contract.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	412	-200	0	212
Transport Related Expenditure	2	0	0	1
Supplies	35	0	-3	32
Transfer Payments	1,772	14	-14	1,772
<b>Total Expenditure</b>	<b>2,221</b>	<b>-186</b>	<b>-17</b>	<b>2,018</b>
Grants & Contributions	-23	0	0	-23
Customer & Client Receipts	-978	100	0	-878
<b>Total Income</b>	<b>-1,000</b>	<b>100</b>	<b>0</b>	<b>-900</b>
<b>Net Controllable Budget</b>	<b>1,220</b>	<b>-86</b>	<b>-17</b>	<b>1,117</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 -£200,000 Contribution to Investment in Adult Social Care

INV7 £14,000 Investment in Adult Social Care

INV7 £100,000 Investment in Adult Social Care

Modernisation Programme:

M14 -£3,000 Identify underspending budgets

PC3 -£14,000 Procurement savings part of DECATS

## Mental Health

### Description of Service

The Mental Health service area deals with all clients under 65 with Mental Health issues. The Assessment & Care management for this client group & a number of in-house provisions are covered by a Section 75 Agreement with South Essex Partnership University NHS Foundation Trust (SEPT). The purchased care packages for under 65 Mental Health clients, including Substance Misuse, are covered within this budget but are not included within the Section 75 agreement. Also included is a service hosted by Central Bedfordshire Council which increases awareness and support for people with drug and alcohol issues.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Premises	0	0	0	0
Supplies	0	0	0	0
Transfer Payments	3,126	323	-37	3,412
<b>Total Expenditure</b>	<b>3,126</b>	<b>323</b>	<b>-37</b>	<b>3,412</b>
Grants & Contributions	-94	0	0	-94
Customer & Client Receipts	-456	-66	0	-522
<b>Total Income</b>	<b>-550</b>	<b>-66</b>	<b>0</b>	<b>-616</b>
<b>Net Controllable Budget</b>	<b>2,576</b>	<b>257</b>	<b>-37</b>	<b>2,796</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investment and Other Changes:

INV7 £323,000 Investment in Adult Social Care

INV7 -£66,000 Contribution to Investment in Adult Social Care

Modernisation Programme:

PC3 -£37,000 Procurement savings part of DECATS

## Supporting People and Homelessness

### Description of Service

This service includes homelessness prevention, the administration of grants relating to housing support, the management of the Kempston Hardwick traveller site and the supporting people service.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	767	0	-33	734
Premises	118	0	-25	92
Transport Related Expenditure	5	0	0	4
Supplies	65	0	-2	64
Transfer Payments	3,994	0	-100	3,894
Contributions to/from Reserves/Provisions	-277	0	0	-277
<b>Total Expenditure</b>	<b>4,671</b>	<b>0</b>	<b>-161</b>	<b>4,511</b>
Grants & Contributions	-650	0	0	-650
Customer & Client Receipts	-554	0	0	-554
Other Income	-148	0	0	-148
<b>Total Income</b>	<b>-1,351</b>	<b>0</b>	<b>0</b>	<b>-1,351</b>
<b>Net Controllable Budget</b>	<b>3,320</b>	<b>0</b>	<b>-161</b>	<b>3,160</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

WF3 & W11 - £33,000 Review staffing structures across the Council below Head of Service

A12 -£25,000 Centralisation of Property Management Costs

M14 -£2,000 Identify underspending budgets

PC1 -£100,000 Recommissioning of Supporting People contracts

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	553	0	0	553
Supplies	880	0	0	880
Transfer Payments	4,499	0	0	4,499
<b>Total Expenditure</b>	<b>5,932</b>	<b>0</b>	<b>0</b>	<b>5,932</b>
Grants & Contributions	-474	0	0	-474
Customer & Client Receipts	-5,458	0	0	-5,458
<b>Total Income</b>	<b>-5,932</b>	<b>0</b>	<b>0</b>	<b>-5,932</b>
<b>Net Controllable Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Notes

This is a new budget to manage the additional funding to be received in relation to the Better Care Fund and the Care Act which will be allocated against new spend. The additional funding is summarised below:

Better Care Fund	£5,379,000
Care Act	£553,000
<b>Total</b>	<b>£5,932,000</b>

The total funding to be received from the Better Care Fund and Care Act is summarised below:

<b>Better Care Fund</b>	Income funding existing services under Adults Social Care	£4,017,000
	Income funding new services	£5,379,000
	Income funding capital expenditure	£873,000
	<b>Total</b>	<b>£10,269,000</b>
<b>Care Act</b>	Income funding existing services under Adults Social Care	£367,000
	Income funding new services	£553,000
	<b>Total</b>	<b>£920,000</b>

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£000	£000	£000	£000
<b>Human Resources</b>				
Human Resources	1,217	0	-332	885
Procurement	361	0	-200	161
<b>Total Human Resources</b>	<b>1,578</b>	<b>0</b>	<b>-532</b>	<b>1,046</b>
<b>Governance</b>				
Legal Services	1,118	0	124	1,242
Member Services	1,729	0	-102	1,627
Registration & Records	520	0	-232	288
<b>Total Governance</b>	<b>3,367</b>	<b>0</b>	<b>-210</b>	<b>3,157</b>
<b>Financial Services</b>				
Audit Services	606	0	-57	549
Benefits	-230	0	0	-230
Customer Services	1,254	17	-0	1,271
Pensions	-144	0	-2	-146
Financial Services	2,117	0	-142	1,975
Insurance and Risk	419	0	-0	419
IT	4,141	0	-629	3,513
Revenues & Community Welfare	4,006	30	-74	3,962
<b>Total Financial Services</b>	<b>12,170</b>	<b>47</b>	<b>-905</b>	<b>11,312</b>
<b>Economic Development and Growth</b>				
Economic Development and Growth	226	0	-40	186
<b>Total Economic Development and Growth</b>	<b>226</b>	<b>0</b>	<b>-40</b>	<b>186</b>
<b>Corporate Policy and Programme Management</b>				
Chief Executive	340	0	0	340
Corporate Policy and Programme Management	1,082	0	-213	869
<b>Total Financial Services</b>	<b>1,422</b>	<b>0</b>	<b>-213</b>	<b>1,209</b>
<b>Property Services</b>				
Private Sector Housing	269	0	1	270
Property Maintenance	390	0	-72	318
Property R&R	0	0	217	217
Property Services	697	0	-523	174
<b>Total Property Services</b>	<b>1,356</b>	<b>0</b>	<b>-377</b>	<b>979</b>
<b>Public Health</b>				
Public Health	0	0	-500	-500
<b>Total Public Health</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-500</b>
<b>TOTAL</b>	<b>20,119</b>	<b>47</b>	<b>-2,776</b>	<b>17,389</b>

## Human Resources

### Description of Service

The Service provides Human Resources and Payroll services to the Council. This includes Recruitment, Learning and Development, Occupational Health and Well-being. These services are also provided to schools on a rechargeable basis.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,565	0	-307	2,258
Transport Related Expenditure	22	0	-4	18
Supplies	220	0	-1	219
Transfer Payments	37	0	0	37
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>2,843</b>	<b>0</b>	<b>-312</b>	<b>2,531</b>
Grants & Contributions	-415	0	0	-415
Customer & Client Receipts	-1,111	0	-20	-1,131
Other Income	-100	0	0	-100
<b>Total Income</b>	<b>-1,626</b>	<b>0</b>	<b>-20</b>	<b>-1,646</b>
<b>Net Controllable Budget</b>	<b>1,217</b>	<b>0</b>	<b>-332</b>	<b>885</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£10,000 Reduce supplies and services type costs

W2 -£130,000 Review staff structures across the Council

W3/WF13 -£90,000 Review of Staff Structures across the Council below Head of Service

WF9 -£47,000 HR Operations Targeted Savings

WF15 -£30,000 Academy Status staff reduction

W13 -£4,000 Reduced training and travel costs

BO10 -£1,000 Reduce supplies and services type costs (training related)

FSC9 -£10,000 Additional income by Providing Services to new clients

IG3 -£10,000 Selling of HR services to schools etc.

## 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	Modernisation Programme	Proposed 2014/2015 Budget
	£'000	£'000	£'000	£'000
Employees	436	0	0	436
Supplies	25	0	0	25
Transfer Payments	-100	0	-200	-300
<b>Total Expenditure</b>	<b>361</b>	<b>0</b>	<b>-200</b>	<b>161</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>361</b>	<b>0</b>	<b>-200</b>	<b>161</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

M9 -£200,000 Savings from contract renegotiations

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,152	0	125	1,277
Transport Related Expenditure	4	0	-1	3
Supplies	120	0	0	120
<b>Total Expenditure</b>	<b>1,276</b>	<b>0</b>	<b>124</b>	<b>1,401</b>
Customer & Client Receipts	-99	0	0	-99
Other Income	-60	0	0	-60
<b>Total Income</b>	<b>-159</b>	<b>0</b>	<b>0</b>	<b>-159</b>
<b>Net Controllable Budget</b>	<b>1,118</b>	<b>0</b>	<b>124</b>	<b>1,242</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£3,000 Reduce supplies and services type costs

W2 £130,000 Review staff structures across the Council

W13 -£3,000 Reduced training and travel costs (split between Employees -£2,000 and Transport -£1,000)



## Member 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.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	821	0	-98	723
Premises	1	0	-1	0
Transport Related Expenditure	5	0	-1	4
Supplies	1,370	0	-3	1,367
Transfer Payments	2	0	0	2
Contributions to/from Reserves/Provisions	-402	0	0	-402
<b>Total Expenditure</b>	<b>1,797</b>	<b>0</b>	<b>-102</b>	<b>1,695</b>
Grants & Contributions	-64	0	0	-64
Customer & Client Receipts	-4	0	0	-4
<b>Total Income</b>	<b>-68</b>	<b>0</b>	<b>0</b>	<b>-68</b>
<b>Net Controllable Budget</b>	<b>1,729</b>	<b>0</b>	<b>-102</b>	<b>1,627</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£1,000 Reduce supplies and services type costs (including training)

W2 -£67,000 Review staff structures across the Council

W13 -£3,000 Reduced training and travel costs (split -£1,000 Employees, -£1,000 Transport Related Expenditure and -£3,000 Supplies)

WF7 -£30,000 Reduce staff for Ward Members Fund

A12 -£1,000 Centralisation of Property Management Costs

## Registration & Records

### Description of Service

This service covers the Council's central registration service, including 15 different licensing regimes such as alcohol, entertainment and late night eateries, gambling, Taxis and Private Hire services, public charitable collections, scrap metal and vehicle salvage and animal related services. Other registration services include electoral registration and elections and the related maintenance of postal and proxy voter details, service voters, European Union nationals and overseas electors. The organisation locally of national elections and referendums is managed within the Unit under the direction of the Returning Officer. 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,356	0	-171	1,184
Premises	5	0	-1	4
Transport Related Expenditure	12	0	0	12
Supplies	334	0	0	334
Transfer Payments	267	0	0	267
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>1,973</b>	<b>0</b>	<b>-172</b>	<b>1,801</b>
Grants & Contributions	-23	0	0	-23
Customer & Client Receipts	-1,381	0	0	-1,381
Other Income	-48	0	-60	-108
<b>Total Income</b>	<b>-1,453</b>	<b>0</b>	<b>-60</b>	<b>-1,513</b>
<b>Net Controllable Budget</b>	<b>520</b>	<b>0</b>	<b>-232</b>	<b>288</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£1,000 Reduce supplies and services costs

W2 -£95,000 Review staff structures across the Council

W3/WF13 -£75,000 Review staff structures across the Council

A12 -£1,000 Centralisation of Property Management Costs

M14 -£30,000 Identify underspending budgets

I8 -£30,000 Mailing services income

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	546	0	-50	496
Transport Related Expenditure	1	0	0	1
Supplies	241	0	-7	234
<b>Total Expenditure</b>	<b>789</b>	<b>0</b>	<b>-57</b>	<b>732</b>
Grants & Contributions	-90	0	0	-90
Customer & Client Receipts	-22	0	0	-22
Other Income	-71	0	0	-71
<b>Total Income</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>-183</b>
<b>Net Controllable Budget</b>	<b>606</b>	<b>0</b>	<b>-57</b>	<b>549</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

W3/WF13 -£26,000 Review of Staff Structures across the Council below Head of Service  
 WF15 -£23,000 Reduction in workload from schools attaining academy status  
 W13 -£1,000 Reduced training and travel costs  
 WF15 -£7,000 Reduction in workload from schools attaining academy status

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Transfer Payments	56,524	0	0	56,524
<b>Total Expenditure</b>	<b>56,524</b>	<b>0</b>	<b>0</b>	<b>56,524</b>
Grants & Contributions	-55,454	0	0	-55,454
Customer & Client Receipts	-1,300	0	0	-1,300
<b>Total Income</b>	<b>-56,754</b>	<b>0</b>	<b>0</b>	<b>-56,754</b>
<b>Net Controllable Budget</b>	<b>-230</b>	<b>0</b>	<b>0</b>	<b>-230</b>

### Notes

The service area has no revisions to the Base Budget in respect of Investments, Other Changes or Modernisation Proposals.

## Customer Services

### Description of Service

This service administers all customer access points to the Council and Tourism Information Centre (TIC) with aims to provide appropriate advice, information & services or direction to the relevant department.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,322	0	0	1,322
Premises	1	0	0	1
Transport Related Expenditure	0	0	0	0
Supplies	957	17	0	974
Contributions to/from Reserves/Provisions	1	0	0	1
<b>Total Expenditure</b>	<b>2,280</b>	<b>17</b>	<b>0</b>	<b>2,297</b>
Customer & Client Receipts	-942	0	0	-942
Other Income	-83	0	0	-83
<b>Total Income</b>	<b>-1,026</b>	<b>0</b>	<b>0</b>	<b>-1,026</b>
<b>Net Controllable Budget</b>	<b>1,254</b>	<b>17</b>	<b>0</b>	<b>1,271</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:  
OTH5 £17,000 Bus Station running costs

## Pensions

### Description of Service

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

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	773	0	-1	772
Transport Related Expenditure	1	0	0	1
Supplies	31	0	-1	30
<b>Total Expenditure</b>	<b>805</b>	<b>0</b>	<b>-2</b>	<b>803</b>
Customer & Client Receipts	-949	0	0	-949
<b>Total Income</b>	<b>-949</b>	<b>0</b>	<b>0</b>	<b>-949</b>
<b>Net Controllable Budget</b>	<b>-144</b>	<b>0</b>	<b>-2</b>	<b>-146</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£2,000 Reduce supplies and services type costs; including training (split -£1,000 Employees and -£1,000 Supplies)

## Financial Services

### Description of Service

The Service provides financial support services to the Council including creditor payments, system support, financial reporting and a Treasury Management Service to both the Council and the Pension Fund.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,319	0	-139	2,180
Premises	0	0	0	0
Transport Related Expenditure	2	0	0	2
Supplies	141	0	-3	138
Contributions to/from Reserves/Provisions	-69	0	0	-69
<b>Total Expenditure</b>	<b>2,393</b>	<b>0</b>	<b>-142</b>	<b>2,250</b>
Customer & Client Receipts	-18	0	0	-18
Other Income	-258	0	0	-258
<b>Total Income</b>	<b>-276</b>	<b>0</b>	<b>0</b>	<b>-276</b>
<b>Net Controllable Budget</b>	<b>2,117</b>	<b>0</b>	<b>-142</b>	<b>1,975</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£6,000 Reduce supplies and services type costs (training related)

W3/WF13 -£99,000 Review of Staff Structures across the Council below Head of Service

W13 -£4,000 Reduced training and travel costs

WF15 -£30,000 Deletion of financial advisor's post

BO10 -£3,000 Reduce supplies and services type costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	101	0	0	101
Premises	0	0	0	0
Transport Related Expenditure	0	0	0	0
Supplies	361	0	0	361
Contributions to/from Reserves/Provisions	300	0	0	300
<b>Total Expenditure</b>	<b>762</b>	<b>0</b>	<b>0</b>	<b>762</b>
Grants & Contributions	-15	0	0	-15
Customer & Client Receipts	-1	0	0	-1
Other Income	-327	0	0	-327
<b>Total Income</b>	<b>-343</b>	<b>0</b>	<b>0</b>	<b>-343</b>
<b>Net Controllable Budget</b>	<b>419</b>	<b>0</b>	<b>0</b>	<b>419</b>

### Notes

The service area has no revisions to the Base Budget in respect of Investments, Other Changes or Modernisation Proposals.



## IT

### Description of Service

The Service is responsible for the management of the IT systems and Reprographics Service 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,402	0	-36	2,366
Premises	15	0	0	15
Transport Related Expenditure	20	0	1	21
Supplies	2,021	0	-240	1,781
Transfer Payments	1,139	0	0	1,139
Contributions to/from Reserves/Provisions	-203	0	-353	-556
<b>Total Expenditure</b>	<b>5,395</b>	<b>0</b>	<b>-629</b>	<b>4,766</b>
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-621	0	0	-621
Other Income	-632	0	0	-632
<b>Total Income</b>	<b>-1,254</b>	<b>0</b>	<b>0</b>	<b>-1,254</b>
<b>Net Controllable Budget</b>	<b>4,141</b>	<b>0</b>	<b>-629</b>	<b>3,513</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£1,000 Reduce supplies and services type costs (training costs related)

W3/WF13 -£31,000 Review of Staff Structures across the Council below Head of Service

W13 -£3,000 Reduced training and travel costs (-£4,000 Employees related and £1,000 Transport Related Expenditure)

A2 -£100,000 Alternative ways of working; harnessing technology

A4 -£100,000 Rationalise and transform ICT provision

BO18 -£40,000 Telephony and VOIP (Voice Over Internet Protocol) savings

BO17 -£188,000 Reduction in the contribution to reserves in respect of Hardware related expenditure - DECATS

FSC15 -£165,000 Reduction in the contribution to reserves in respect of Renewal and Replacement related expenditure

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,943	30	-80	1,893
Premises	0	0	0	0
Transport Related Expenditure	0	0	5	5
Supplies	4,034	0	0	4,034
Transfer Payments	70	0	0	70
Contributions to/from Reserves/Provisions	-206	0	0	-206
<b>Total Expenditure</b>	<b>5,841</b>	<b>30</b>	<b>-74</b>	<b>5,797</b>
Grants & Contributions	-1,261	0	0	-1,261
Customer & Client Receipts	-574	0	0	-574
<b>Total Income</b>	<b>-1,835</b>	<b>0</b>	<b>0</b>	<b>-1,835</b>
<b>Net Controllable Budget</b>	<b>4,006</b>	<b>30</b>	<b>-74</b>	<b>3,962</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

OTH3 £30,000 Business rates staffing funded from growth

Modernisation Programme:

W3/WF13 -£80,000 Review of Staff Structures across the Council below Head of Service

W13 £5,000 Review of training and travel costs

## Economic Development and Growth

### 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	798	0	-42	755
Premises	298	0	-1	298
Transport Related Expenditure	0	0	3	3
Supplies	376	0	0	376
Transfer Payments	172	0	0	172
Contributions to/from Reserves/Provisions	-100	0	0	-100
<b>Total Expenditure</b>	<b>1,543</b>	<b>0</b>	<b>-40</b>	<b>1,504</b>
Grants & Contributions	-226	0	0	-226
Customer & Client Receipts	-504	0	0	-504
Other Income	-588	0	0	-588
<b>Total Income</b>	<b>-1,318</b>	<b>0</b>	<b>0</b>	<b>-1,318</b>
<b>Net Controllable Budget</b>	<b>226</b>	<b>0</b>	<b>-40</b>	<b>186</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3/WF13 -£42,000 Review of Staff Structures across the Council below Head of Service

BO10 -£1,000 Reduce supplies and services type costs

W13 £3,000 Review of training and travel costs

## Chief Executive

### Description of Service

This area covers the Chief Executive and his administrative support.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	327	0	0	327
Transport Related Expenditure	2	0	0	2
Supplies	12	0	0	12
<b>Total Expenditure</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>

### Notes

The service area has no revisions to the Base Budget in respect of Investments, Other Changes or Modernisation Proposals.

## Corporate policy and Programme Management

### 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 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 government grants and income from external clients.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	984	47	-137	894
Transport Related Expenditure	4	0	-1	3
Supplies	212	0	-1	211
Contributions to/from Reserves/Provisions	0	-47	0	-47
<b>Total Expenditure</b>	<b>1,199</b>	<b>0</b>	<b>-138</b>	<b>1,062</b>
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-40	0	-25	-65
Other Income	-78	0	-50	-128
<b>Total Income</b>	<b>-118</b>	<b>0</b>	<b>-75</b>	<b>-193</b>
<b>Net Controllable Budget</b>	<b>1,082</b>	<b>0</b>	<b>-213</b>	<b>869</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

One-off funding from reserves in respect of a Community Intelligence Analyst post.

Modernisation Programme:

W3/WF13 -£137,000 Review of Staff Structures across the Council below Head of Service

W13 -£1,000 Reduced training and travel costs

BO10 -£1,000 Reduce supplies and services type costs

I5 -£25,000 Sponsorship income

I10 -£50,000 Staff suggestion scheme

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	166	0	-1	165
Premises	1	0	0	1
Transport Related Expenditure	0	0	2	2
Supplies	3	0	0	3
Transfer Payments	587	0	0	587
Contributions to/from Reserves/Provisions	-487	0	0	-487
<b>Total Expenditure</b>	<b>269</b>	<b>0</b>	<b>1</b>	<b>270</b>
Customer & Client Receipts	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>269</b>	<b>0</b>	<b>1</b>	<b>270</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:  
W3/WF13 -£1,000 Review of Staff Structures across the Council below Head of Service  
W13 £2,000 Review of training and travel costs

## 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.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,231	0	-58	1,173
Premises	66	0	-13	54
Transport Related Expenditure	64	0	-2	62
Supplies	2,254	0	0	2,254
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>3,616</b>	<b>0</b>	<b>-72</b>	<b>3,543</b>
Customer & Client Receipts	-3,226	0	0	-3,226
Other Income	0	0	0	0
<b>Total Income</b>	<b>-3,226</b>	<b>0</b>	<b>0</b>	<b>-3,226</b>
<b>Net Controllable Budget</b>	<b>390</b>	<b>0</b>	<b>-72</b>	<b>318</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3/WF13 -£56,000 Review of Staff Structures across the Council below Head of Service

W13 -£4,000 Reduced training and travel costs (-£2,000 Employees and -£2,000 Transport Related Expenditure)

A12 -£13,000 Centralisation of Property Management Costs

## 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 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	0	0	0	0
Premises	1,908	0	217	2,126
Transport Related Expenditure	0	0	0	0
Supplies	0	0	0	0
Contributions to/from Reserves/Provisions	-1,868	0	0	-1,868
<b>Total Expenditure</b>	<b>40</b>	<b>0</b>	<b>217</b>	<b>257</b>
 Customer & Client Receipts	 -40	 0	 0	 -40
<b>Total Income</b>	<b>-40</b>	<b>0</b>	<b>0</b>	<b>-40</b>
 <b>Net Controllable Budget</b>	 <b>0</b>	 <b>0</b>	 <b>217</b>	 <b>217</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:  
A12 £217,000 Reflects the gross expenditure budgets identified through the Centralisation of Property Management Costs



## 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 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,293	0	-86	1,207
Premises	2,089	0	-122	1,968
Transport Related Expenditure	9	0	-1	8
Supplies	746	0	0	746
Transfer Payments	108	0	-265	-157
Contributions to/from Reserves/Provisions	1,358	0	0	1,358
<b>Total Expenditure</b>	<b>5,605</b>	<b>0</b>	<b>-473</b>	<b>5,131</b>
Grants & Contributions	-59	0	0	-59
Customer & Client Receipts	-978	0	0	-978
Other Income	-3,870	0	-50	-3,920
<b>Total Income</b>	<b>-4,907</b>	<b>0</b>	<b>-50</b>	<b>-4,957</b>
<b>Net Controllable Budget</b>	<b>697</b>	<b>0</b>	<b>-523</b>	<b>174</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

BO10 -£1,000 Reduce supplies and services type costs

W3/WF13 -£85,000 Review of Staff Structures across the Council below Head of Service

A12 £-96,000 Centralisation of Property Management Costs

BO14 -£19,000 Surrender of lease Charter House, Bromham Road lease

FSC26 -£7,000 Reduced running costs by disposing of surplus properties

W13 -£1,000 Reduced training and travel costs

A1 -£100,000 Better Ways of Working

CM1 -£142,000 Carbon Management

I1 -£23,000 Invest to Save

I2 -£10,000 Additional Income - Land and Property assets

IG5 -£40,000 Increased rent and advertising

## Public Health

### Description of Service

Public Health are responsible for improving the health of their local population and for public health services including most sexual health services and services aimed at reducing drug and alcohol misuse. This is funded through Section 31 grant.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,807	0	0	1,807
Transport Related Expenditure	17	0	0	17
Supplies	322	0	0	322
Transfer Payments	9,971	0	-500	9,471
<b>Total Expenditure</b>	<b>12,116</b>	<b>0</b>	<b>-500</b>	<b>11,616</b>
Grants & Contributions	-7,908	0	0	-7,908
Customer & Client Receipts	-4,208	0	0	-4,208
<b>Total Income</b>	<b>-12,116</b>	<b>0</b>	<b>0</b>	<b>-12,116</b>
<b>Net Controllable Budget</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-500</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

M5 -£500,000 Public Health contribution to services; the overall impact of this saving is due to be allocated across the recipient services.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£000	£000	£000	£000
<b>Environment</b>				
Management and Policy	693	0	-6	687
<b>Total Environment</b>	<b>693</b>	<b>0</b>	<b>-6</b>	<b>687</b>
<b>Environment &amp; Regulatory Services</b>				
Community Safety	422	0	31	453
Corn Exchange	279	0	-28	251
Cemetries & Crematoria	-1,085	0	-39	-1,124
The Higgins Art Gallery and Museum	606	75	-17	663
Libraries	1,463	0	-3	1,460
Grounds Maintenance, Parks and Open Spaces	2,600	0	-124	2,476
Public Conveniences	289	0	0	289
Recycling and Refuse Collection	3,500	0	-55	3,445
Regulatory Services	1,838	0	-43	1,795
Rivers & Levies	657	0	-7	650
Leisure Management & Sports Developement	102	0	-477	-375
Street Cleansing	1,694	0	-51	1,643
Sustainability	195	0	-65	130
Waste Disposal	5,728	45	-213	5,560
<b>Total Environment &amp; Regulatory Services</b>	<b>18,286</b>	<b>120</b>	<b>-1,092</b>	<b>17,314</b>
<b>Highways &amp; Transport</b>				
Engineers and Transportation	539	0	-118	421
Fleet & Plant	1,199	188	-31	1,356
Highways	7,930	0	-267	7,662
Parking	-1,606	195	-299	-1,710
Passenger Transport	1,729	0	-91	1,638
<b>Total Highways &amp; Transport</b>	<b>9,791</b>	<b>383</b>	<b>-807</b>	<b>9,368</b>
<b>Planning &amp; Housing</b>				
Housing Services	255	0	-1	253
Town & Country Planning	1,020	0	-118	902
<b>Total Planning &amp; Housing</b>	<b>1,275</b>	<b>0</b>	<b>-119</b>	<b>1,156</b>
<b>TOTAL</b>	<b>30,045</b>	<b>503</b>	<b>-2,024</b>	<b>28,524</b>

## Management and Policy

### Description of Service

This cost centre contains the salary costs of the Director, Assistant Directors and their personal assistants, of the Environment and Sustainable Communities Directorate, plus staff training and office related budgets of the directorate.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	673	0	-6	667
Transport Related Expenditure	2	0	0	1
Supplies	18	0	0	18
<b>Total Expenditure</b>	<b>693</b>	<b>0</b>	<b>-6</b>	<b>687</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>693</b>	<b>0</b>	<b>-6</b>	<b>687</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:  
W13 -£6,000 Reduced training and travel costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	195	0	37	232
Premises	13	0	-1	13
Transport Related Expenditure	11	0	0	10
Supplies	313	0	0	313
Transfer Payments	45	0	0	45
<b>Total Expenditure</b>	<b>578</b>	<b>0</b>	<b>36</b>	<b>614</b>
Customer & Client Receipts	-89	0	-5	-94
Other Income	-67	0	0	-67
<b>Total Income</b>	<b>-156</b>	<b>0</b>	<b>-5</b>	<b>-161</b>
<b>Net Controllable Budget</b>	<b>422</b>	<b>0</b>	<b>31</b>	<b>453</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 £37,000 Review staff structures across the Council

A12 -£1,000 Centralisation of Property Management Costs

IG8 -£5,000 Develop and increase CCTV client income

## Corn Exchange

### Description of Service

This budget is for the provision of the Corn Exchange as a performance and conference centre, plus staffing costs to 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	506	0	0	505
Premises	173	0	-27	145
Transport Related Expenditure	4	0	0	4
Supplies	982	0	0	982
Transfer Payments	5	0	0	5
Contributions to/from Reserves/Provisions	-3	0	0	-3
<b>Total Expenditure</b>	<b>1,666</b>	<b>0</b>	<b>-28</b>	<b>1,638</b>
Customer & Client Receipts	-1,388	0	0	-1,388
<b>Total Income</b>	<b>-1,388</b>	<b>0</b>	<b>0</b>	<b>-1,388</b>
<b>Net Controllable Budget</b>	<b>279</b>	<b>0</b>	<b>-28</b>	<b>251</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:  
A12 -£27,000 Centralisation of Property Management Costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	248	0	0	248
Premises	188	0	-5	184
Transport Related Expenditure	2	0	0	2
Supplies	190	0	0	190
Transfer Payments	0	0	0	0
Contributions to/from Reserves/Provisions	5	0	0	5
<b>Total Expenditure</b>	<b>634</b>	<b>0</b>	<b>-5</b>	<b>629</b>
Grants & Contributions	-33	0	0	-33
Customer & Client Receipts	-1,662	0	-34	-1,696
Other Income	-23	0	0	-23
<b>Total Income</b>	<b>-1,719</b>	<b>0</b>	<b>-34</b>	<b>-1,753</b>
<b>Net Controllable Budget</b>	<b>-1,085</b>	<b>0</b>	<b>-39</b>	<b>-1,124</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

A12 -£5,000 Centralisation of Property Management Costs

ESC25 -£14,000 Increase cemetery and cremation fees

15/2 -£20,000 Increase cemetery and cremation fees

## The Higgins Art Gallery and 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	362	30	0	392
Premises	297	0	-17	281
Transport Related Expenditure	1	0	-1	0
Supplies	70	45	0	115
Contributions to/from Reserves/Provisions	-1	0	0	-1
<b>Total Expenditure</b>	<b>729</b>	<b>75</b>	<b>-17</b>	<b>787</b>
Grants & Contributions	-39	0	0	-39
Customer & Client Receipts	-85	0	0	-85
<b>Total Income</b>	<b>-124</b>	<b>0</b>	<b>0</b>	<b>-124</b>
<b>Net Controllable Budget</b>	<b>606</b>	<b>75</b>	<b>-17</b>	<b>663</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

ONEOFF3 £75,000 Improved security of £45,000 and £30,000 to maintain staffing levels for managing the collections.

Modernisation Programme:

A12 -£17,000 Centralisation of Property Management Costs.

W13 -£1,000 Reduced training and travel costs



## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,540	0	-1	1,539
Premises	197	0	-1	196
Transport Related Expenditure	40	0	-1	39
Supplies	637	0	0	637
<b>Total Expenditure</b>	<b>2,413</b>	<b>0</b>	<b>-3</b>	<b>2,411</b>
Grants & Contributions	-564	0	0	-564
Customer & Client Receipts	-380	0	0	-380
Other Income	-7	0	0	-7
<b>Total Income</b>	<b>-951</b>	<b>0</b>	<b>0</b>	<b>-951</b>
<b>Net Controllable Budget</b>	<b>1,463</b>	<b>0</b>	<b>-3</b>	<b>1,460</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W13 -£1,000 Reduced training and travel costs

A12 -£1,000 Centralisation of Property Management Costs

W13 -£1,000 Reduced training and travel costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,273	0	-45	2,228
Premises	525	0	-4	521
Transport Related Expenditure	463	0	-29	433
Supplies	259	0	-25	234
Transfer Payments	162	0	-21	141
Contributions to/from Reserves/Provisions	-3	0	0	-3
<b>Total Expenditure</b>	<b>3,679</b>	<b>0</b>	<b>-124</b>	<b>3,555</b>
Grants & Contributions	-251	0	0	-251
Customer & Client Receipts	-789	0	0	-789
Other Income	-40	0	0	-40
<b>Total Income</b>	<b>-1,079</b>	<b>0</b>	<b>0</b>	<b>-1,079</b>
<b>Net Controllable Budget</b>	<b>2,600</b>	<b>0</b>	<b>-124</b>	<b>2,476</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 -£44,000 Review staff structures across the Council

W13 -£1,000 Reduced training and travel costs

SV1 -£2,000 Rationalise support arrangements for voluntary and community sector

A12 -£2,000 Centralisation of Property Management Costs

15/14 -£30,000 Reduction in Grounds Maintenance vehicle costs

W13 £1,000 Reduced training and travel costs

SV1 -£7,000 Rationalise support arrangements for voluntary and community sector

SV4 -£15,000 Review bowling green service

M14 -£3,000 Budget adjustment based on outturn results

SV1 -£21,000 Rationalise support arrangements for voluntary and community sector

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Premises	152	0	0	152
Supplies	7	0	0	7
Transfer Payments	133	0	0	133
<b>Total Expenditure</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>291</b>
Customer & Client Receipts	-2	0	0	-2
<b>Total Income</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-2</b>
<b>Net Controllable Budget</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>289</b>

### Notes

The service area has no revisions to the Base Budget in respect of Investments, Other Changes or Modernisation proposals.

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,878	0	-35	2,843
Transport Related Expenditure	1,701	0	0	1,701
Supplies	1,390	0	-10	1,380
Transfer Payments	468	0	0	468
Contributions to/from Reserves/Provisions	-430	0	0	-430
<b>Total Expenditure</b>	<b>6,008</b>	<b>0</b>	<b>-45</b>	<b>5,963</b>
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-2,508	0	-10	-2,518
<b>Total Income</b>	<b>-2,508</b>	<b>0</b>	<b>-10</b>	<b>-2,518</b>
<b>Net Controllable Budget</b>	<b>3,500</b>	<b>0</b>	<b>-55</b>	<b>3,445</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 -£34,000 Review staff structures across the Council

W13 -£1,000 Reduced training and travel costs

BO21 -£10,000 Reduce operational budget

ESC51 -£10,000 Increase income across directorate from fees and charges

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,710	0	-4	1,706
Premises	11	0	0	11
Transport Related Expenditure	26	0	0	26
Supplies	281	0	-39	242
Transfer Payments	2	0	0	2
Contributions to/from Reserves/Provisions	-2	0	0	-2
<b>Total Expenditure</b>	<b>2,028</b>	<b>0</b>	<b>-43</b>	<b>1,985</b>
Customer & Client Receipts	-190	0	0	-190
<b>Total Income</b>	<b>-190</b>	<b>0</b>	<b>0</b>	<b>-190</b>
<b>Net Controllable Budget</b>	<b>1,838</b>	<b>0</b>	<b>-43</b>	<b>1,795</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

15/6 -£3,000 Rationalisation of non salary Regulatory Services budgets

W13 -£1,000 Reduced training and travel costs

15/6 -£39,000 Rationalisation of non salary Regulatory Services budgets

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Premises	548	0	-7	541
Transfer Payments	90	0	0	90
Contributions to/from Reserves/Provisions	20	0	0	20
<b>Total Expenditure</b>	<b>657</b>	<b>0</b>	<b>-7</b>	<b>650</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>657</b>	<b>0</b>	<b>-7</b>	<b>650</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

M14 -£7,000 Budget adjustment based on outturn results

## Leisure Management & Sports Development

### Description of Service

This budget covers:

Management and residual costs relating to the activities associated with the outsourced Leisure Contract, and payments received from the Contractor to operate the facilities;

Maintenance of the Borough's Allotment sites;

Sports Development - promoting and encouraging sporting activity schemes and associated project costs.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	231	0	0	231
Premises	61	0	0	61
Transport Related Expenditure	2	0	0	2
Supplies	54	0	0	54
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>347</b>	<b>0</b>	<b>0</b>	<b>347</b>
Grants & Contributions	-169	0	0	-169
Other Income	-77	0	-477	-554
<b>Total Income</b>	<b>-246</b>	<b>0</b>	<b>-477</b>	<b>-723</b>
<b>Net Controllable Budget</b>	<b>102</b>	<b>0</b>	<b>-477</b>	<b>-375</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

I1 -£477,000 Fusion management fee

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,467	0	-49	1,417
Premises	11	0	0	11
Transport Related Expenditure	518	0	0	518
Supplies	95	0	-2	93
Transfer Payments	6	0	0	6
<b>Total Expenditure</b>	<b>2,097</b>	<b>0</b>	<b>-51</b>	<b>2,046</b>
Grants & Contributions	-20	0	0	-20
Customer & Client Receipts	-383	0	0	-383
<b>Total Income</b>	<b>-403</b>	<b>0</b>	<b>0</b>	<b>-403</b>
<b>Net Controllable Budget</b>	<b>1,694</b>	<b>0</b>	<b>-51</b>	<b>1,643</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 -£49,000 Review staff structures across the Council

M14 -£2,000 Budget adjustment based on outturn results.



## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	203	0	-20	183
Premises	1	0	0	1
Transport Related Expenditure	1	0	0	1
Supplies	114	0	0	114
Transfer Payments	-43	0	0	-43
<b>Total Expenditure</b>	<b>277</b>	<b>0</b>	<b>-20</b>	<b>257</b>
Customer & Client Receipts	-82	0	-45	-127
<b>Total Income</b>	<b>-82</b>	<b>0</b>	<b>-45</b>	<b>-127</b>
<b>Net Controllable Budget</b>	<b>195</b>	<b>0</b>	<b>-65</b>	<b>130</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 -£20,000 Review staff structures across the Council

15/8 -45,000 Energy Management Unit additional income

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	254	0	0	253
Premises	150	0	-21	130
Transport Related Expenditure	20	0	0	19
Supplies	60	0	-9	51
Transfer Payments	6,138	45	-183	6,000
Contributions to/from Reserves/Provisions	-20	0	0	-20
<b>Total Expenditure</b>	<b>6,602</b>	<b>45</b>	<b>-213</b>	<b>6,434</b>
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-874	0	0	-874
<b>Total Income</b>	<b>-874</b>	<b>0</b>	<b>0</b>	<b>-874</b>
<b>Net Controllable Budget</b>	<b>5,728</b>	<b>45</b>	<b>-213</b>	<b>5,560</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

OTH2 £45,000 Additional cost of landfill tax

Modernisation Programme:

A12 -£6,000 Centralisation of Property Management Costs

15/7 -£15,000 Review of waste treatment contract expenditure

15/7 -£9,000 Review of waste treatment contract expenditure

M14 -£7,000 Budgetary outturn underspend review

15/7 -£176,000 Review of waste treatment contract expenditure

## 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 and the Casualty Reduction Partnership, 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	997	0	0	997
Transport Related Expenditure	9	0	-3	6
Supplies	157	0	0	157
Transfer Payments	205	0	-60	145
Contributions to/from Reserves/Provisions	-60	0	0	-60
<b>Total Expenditure</b>	<b>1,308</b>	<b>0</b>	<b>-63</b>	<b>1,245</b>
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-770	0	-55	-825
<b>Total Income</b>	<b>-770</b>	<b>0</b>	<b>-55</b>	<b>-825</b>
<b>Net Controllable Budget</b>	<b>539</b>	<b>0</b>	<b>-118</b>	<b>421</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W13 -£3,000 Reduced training and travel costs

WF19 -£60,000 Bring technical checks in house

ESC51 -£5,000 Increase income across directorate from fees and charges

15/5 -£50,000 Commercial approach to Engineers and Transport Planning income

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,210	148	-1	1,356
Premises	175	0	-22	153
Transport Related Expenditure	2,292	40	-32	2,301
Supplies	87	0	0	87
Transfer Payments	2,262	0	0	2,262
Contributions to/from Reserves/Provisions	-919	0	-6	-925
<b>Total Expenditure</b>	<b>5,106</b>	<b>188</b>	<b>-61</b>	<b>5,233</b>
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-452	0	0	-452
Other Income	-3,455	0	30	-3,425
<b>Total Income</b>	<b>-3,907</b>	<b>0</b>	<b>30</b>	<b>-3,877</b>
<b>Net Controllable Budget</b>	<b>1,199</b>	<b>188</b>	<b>-31</b>	<b>1,356</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

INV1 £188,000 Transport for Older People

Modernisation Programme:

W13 -£1,000 Reduced training and travel costs

A12 -£22,000 Centralisation of Property Management Costs

15/14 -£30,000 Reduction in Grounds Maintenance vehicle costs

W13 -£2,000 Reduced training and travel costs

M14 -£6,000 Budget adjustment based on outturn results

15/9 £30,000 Reduction in Grounds Maintenance vehicle costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,983	0	-39	1,944
Premises	652	0	-6	646
Transport Related Expenditure	518	0	-3	515
Supplies	1,963	0	0	1,963
Transfer Payments	5,049	0	-60	4,989
Contributions to/from Reserves/Provisions	-70	0	0	-70
<b>Total Expenditure</b>	<b>10,094</b>	<b>0</b>	<b>-107</b>	<b>9,987</b>
Grants & Contributions	-651	0	-160	-811
Customer & Client Receipts	-1,513	0	0	-1,513
<b>Total Income</b>	<b>-2,165</b>	<b>0</b>	<b>-160</b>	<b>-2,325</b>
<b>Net Controllable Budget</b>	<b>7,930</b>	<b>0</b>	<b>-267</b>	<b>7,662</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

WF18 -£35,000 Delete Senior Project Manager role

W13 -£4,000 Reduced training and travel costs

M14 -£5,000 Budget adjustment based on outturn results

A12 -£1,000 Centralisation of Property Management Costs

W13 -£3,000 Reduced training and travel costs

ESC51 -£5,000 Increase income across directorate from fees and charges

BO20 -£5,000 Reduction of operational Rights of Way budgets

PC9 -£20,000 Undertake more Amey work in house

15/4 -£30,000 Reduced lump sum payments to Amey

15/1 -£160,000 Increase Highways Permit Scheme income

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	1,201	0	-177	1,024
Premises	841	0	-31	810
Transport Related Expenditure	22	0	0	21
Supplies	329	0	0	329
Transfer Payments	290	0	0	290
Contributions to/from Reserves/Provisions	-81	0	0	-81
<b>Total Expenditure</b>	<b>2,602</b>	<b>0</b>	<b>-209</b>	<b>2,393</b>
Grants & Contributions	-18	0	0	-18
Customer & Client Receipts	-4,177	195	-90	-4,072
Other Income	-14	0	0	-14
<b>Total Income</b>	<b>-4,208</b>	<b>195</b>	<b>-90</b>	<b>-4,103</b>
<b>Net Controllable Budget</b>	<b>-1,606</b>	<b>195</b>	<b>-299</b>	<b>-1,710</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

INV2 £195,000 Continuation of free parking schemes

Modernisation Programme:

W3 -£177,000 Review staff structures across the Council

A12 -£31,000 Centralisation of Property Management Costs

G4 -£30,000 Increase in River Street car park income

W3 -£60,000 Review staff structures across the Council

## Passenger Transport

### Description of Service

This budget covers the provision of transport/road services to the public, encompassing park & ride, bus route support, road safety, school crossing patrols, 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	610	0	0	609
Transport Related Expenditure	1,749	0	-91	1,658
Supplies	127	0	0	127
Transfer Payments	56	0	0	56
Contributions to/from Reserves/Provisions	0	0	0	0
<b>Total Expenditure</b>	<b>2,542</b>	<b>0</b>	<b>-91</b>	<b>2,451</b>
Grants & Contributions	-524	0	0	-524
Customer & Client Receipts	-84	0	0	-84
Other Income	-205	0	0	-205
<b>Total Income</b>	<b>-813</b>	<b>0</b>	<b>0</b>	<b>-813</b>
<b>Net Controllable Budget</b>	<b>1,729</b>	<b>0</b>	<b>-91</b>	<b>1,638</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

15/3 -£90,000 Savings from retendering bus services

W13 -£1,000 Reduced training and travel costs

## 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	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	127	0	0	127
Premises	2	0	0	2
Transport Related Expenditure	1	0	-1	0
Supplies	13	0	0	13
Transfer Payments	114	0	0	114
<b>Total Expenditure</b>	<b>258</b>	<b>0</b>	<b>-1</b>	<b>256</b>
Customer & Client Receipts	-1	0	0	-1
Other Income	-2	0	0	-2
<b>Total Income</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>Net Controllable Budget</b>	<b>255</b>	<b>0</b>	<b>-1</b>	<b>253</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W13 -£1,000 Reduced training and travel costs



## 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. It also includes the Building Control fee earning and non-fee earning service.

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	2,424	0	-115	2,309
Transport Related Expenditure	26	0	-3	23
Supplies	277	0	0	277
Transfer Payments	228	0	0	228
Contributions to/from Reserves/Provisions	-100	0	0	-100
<b>Total Expenditure</b>	<b>2,855</b>	<b>0</b>	<b>-118</b>	<b>2,737</b>
Grants & Contributions	-50	0	0	-50
Customer & Client Receipts	-1,785	0	0	-1,785
<b>Total Income</b>	<b>-1,835</b>	<b>0</b>	<b>0</b>	<b>-1,835</b>
<b>Net Controllable Budget</b>	<b>1,020</b>	<b>0</b>	<b>-118</b>	<b>902</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 -£115,000 Review staff structures across the Council

W13 -£3,000 Reduced training and travel costs

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£000	£000	£000	£000
<b>Financial Services</b>				
Capital financing	7,866	0	0	7,866
Contingency	2,000	0	0	2,000
Other Corporate Budgets	-4,577	441	-516	-4,651
Pensions (Past Service)	6,298	0	-38	6,260
<b>Total Financial Services</b>	<b>11,588</b>	<b>441</b>	<b>-554</b>	<b>11,476</b>
<b>TOTAL</b>	<b>11,588</b>	<b>441</b>	<b>-554</b>	<b>11,476</b>

## 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.

0

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Supplies	3,567	0	0	3,567
Contributions to/from Reserves/Provisions	0	0	0	0
Capital Financing Costs	4,714	0	0	4,714
<b>Total Expenditure</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>
Other Income	-414	0	0	-414
<b>Total Income</b>	<b>-414</b>	<b>0</b>	<b>0</b>	<b>-414</b>
<b>Net Controllable Budget</b>	<b>7,866</b>	<b>0</b>	<b>0</b>	<b>7,866</b>

### Notes

The service area has no revisions to the Base Budget in respect of Investments, Other Changes or Modernisation Proposals.

## 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

0

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Supplies	2,000	0	0	2,000
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Controllable Budget</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Notes

The service area has no revisions to the Base Budget in respect of Investments, Other Changes or Modernisation Proposals.

## 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.

0

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	196	0	-122	74
Supplies	1,066	21	0	1,087
Transfer Payments	2,249	3	0	2,252
Contributions to/from Reserves/Provisions	336	417	-394	359
Capital Financing Costs	16	0	0	16
<b>Total Expenditure</b>	<b>3,864</b>	<b>441</b>	<b>-516</b>	<b>3,790</b>
Grants & Contributions	-8,460	0	0	-8,460
Customer & Client Receipts	-2	0	0	-2
Other Income	21	0	0	21
<b>Total Income</b>	<b>-8,441</b>	<b>0</b>	<b>0</b>	<b>-8,441</b>
<b>Net Controllable Budget</b>	<b>-4,577</b>	<b>441</b>	<b>-516</b>	<b>-4,651</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Investments and Other Changes:

OTH6 £3,000 Parish grants for Wixams

ONEOFF1 -£189,000 Funding of pay award from reserves

ONEOFF4 £400,000 Contribution to the Transformation Reserve

ONEOFF5 £206,000 Contribution to the Business Rate Retention Reserve

Modernisation Programme:

W2 -£238,000 Review of senior management staff structure (split -£122,000 Employees and -£116,000

Contributions to / from Reserves and Provisions.

WF10 -£278,000 Staff rationalisation

## 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.

0

	Base Budget	Investments and Other Changes	Modernisation Programme	Proposed 2015/2016 Budget
	£'000	£'000	£'000	£'000
Employees	8,925	0	-38	8,887
<b>Total Expenditure</b>	<b>8,925</b>	<b>0</b>	<b>-38</b>	<b>8,887</b>
Customer & Client Receipts	-2,627	0	0	-2,627
<b>Total Income</b>	<b>-2,627</b>	<b>0</b>	<b>0</b>	<b>-2,627</b>
<b>Net Controllable Budget</b>	<b>6,298</b>	<b>0</b>	<b>-38</b>	<b>6,260</b>

### Notes

The 2015/2016 Base Budget has been changed to reflect the following:

Modernisation Programme:

W3 / WF11 £6,000 Staff review of Education Psychology Team

WF3 /WF3 -£23,000 Review of staff structures across the Council below Head of Service

WF5 -£4,000 WF5 Reduce staffing levels - part DECATS

ACS4 -£16,000 Social Care Assessment Teams rationalisation