

2021/2022 Revenue Budget Summary

	Changes included in Base Budget (Appendix A)	Inflation (Appendix A)	Base Budget (Appendix A)	Investments and other Changes (Appendix A)	One off costs (including COVID) (Appendix A)	Service Efficiencies	Net Budget	Gross Budget
	£ million	£ million	£ million	£ million	£ million	£ million	£ million	£ million
<u>Directorate Budgets</u>								
Adults Services	(1.484)	0.020	48.915	5.212	0.000	(2.744)	51.383	83.651
Business Transformation & Organisational Development	(0.025)	0.130	17.063	1.358	0.650	(2.319)	16.752	62.998
Children's Services	(0.198)	0.237	33.562	1.259	0.000	(0.939)	33.882	85.863
Environment	0.206	0.381	27.695	0.129	0.740	(3.052)	25.511	49.459
Enabling and Chief Executive	(0.486)	0.176	6.765	0.000	0.820	(0.731)	6.854	29.941
<u>Total Directorate Budgets</u>	(1.987)	0.943	134.000	7.958	2.210	(9.785)	134.383	311.912
Corporate Budgets	(9.095)	0.762	(11.331)	0.040	(3.414)	2.109	(12.596)	7.593
<u>Budget Requirement</u>	(11.082)	1.705	122.669	7.998	(1.204)	(7.676)	121.787	319.505
Revenue Support Grant							(5.893)	
Council Tax**							(95.449)	
Local Business Rates							(20.445)	
Total Funding							(121.787)	

* Gross Expenditure includes Public Health

**Council Tax includes £9.888 million for the Social Care Precept (£1.776 million in 2021/2022) and (£0.244) million Council Tax Deficit

There may be rounding differences within this table.

Adult Services	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Adults Management						
Adults Management	913	0	0	0	-841	71
Safeguarding of Vulnerable Adults	995	0	0	0	-2	993
Adult Social Care Services	2,141	0	0	0	5	2,146
Better Care Fund	-1,053	1,053	0	0	0	0
Total Adults Management	2,996	1,053	0	0	-838	3,211
Adult Social Care - External						
Adult Social Care 18-64	23,669	2,238	0	0	-1,035	24,872
Adult Social Care 65+	13,138	1,799	0	0	-607	14,330
Total Adult Social Care - External	36,807	4,037	0	0	-1,642	39,202
Adult Social Care - In House						
In-House Support Services	1,226	0	0	0	-4	1,222
LD In-House Services	2,768	12	0	0	-62	2,718
Non-Residential In-House Services 65+	1,477	0	0	0	-30	1,447
In-House Residential Homes	3,641	110	0	0	-168	3,583
Total Adult Social Care - In House	9,112	122	0	0	-264	8,970
TOTAL	48,915	5,212	0	0	-2,744	51,383

Adults Management

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,058	0	0	0	-107	951
Transport Related Expenditure	41	0	0	0	-4	37
Contractual costs	0	0	0	0	-730	-730
Total Expenditure	1,099	0	0	0	-841	258
Grants & Contributions	-51	0	0	0	0	-51
Government Grants	-136	0	0	0	0	-136
Total Income	-187	0	0	0	0	-187
Net Expenditure	913	0	0	0	-841	71

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

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£107,000 - Directorate Savings Proposals

-£4,000 - Service Redesign (non-staffing)

-£730,00 - Digital Operating Model

Safeguarding of Vulnerable Adults

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	567	0	0	0	0	567
Transport Related Expenditure	505	0	0	0	-2	503
Contractual costs	21	0	0	0	0	21
Total Expenditure	1,093	0	0	0	-2	1,092
Grants & Contributions	-99	0	0	0	0	-99
Total Income	-99	0	0	0	0	-99
Net Expenditure	995	0	0	0	-2	993

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£2,000 - Service Redesign (non-staffing)

Adult Social Care Services

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	734	0	0	0	11	745
Premises	56	0	0	0	-5	51
Contractual costs	2,008	0	0	0	0	2,008
Total Expenditure	2,798	0	0	0	5	2,804
Customer & Client Receipts	-408	0	0	0	0	-408
Government Grants	-250	0	0	0	0	-250
Total Income	-657	0	0	0	0	-657
Net Expenditure	2,141	0	0	0	5	2,146

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

£11,000 - Strategic Sourcing

-£5,00 - Service Redesign (non-staffing)

Better Care Fund

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Contractual costs	6,793	1,053	0	0	0	7,845
Total Expenditure	6,793	1,053	0	0	0	7,845
Grants & Contributions	-7,468	0	0	0	0	-7,468
Government Grants	-378	0	0	0	0	-378
Total Income	-7,845	0	0	0	0	-7,845
Net Expenditure	-1,053	1,053	0	0	0	0

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£1,053,000 - Adults Social Care Investment

Adult Social Care 18-64

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Premises	244	0	0	0	0	244
Contractual costs	31,255	2,585	0	0	-923	32,917
Transfers to/from Reserves	160	0	0	0	0	160
Total Expenditure	31,659	2,585	0	0	-923	33,321
Customer & Client Receipts	-4,576	-347	0	0	-112	-5,035
Government Grants	-3,414	0	0	0	0	-3,414
Total Income	-7,990	-347	0	0	-112	-8,449
Net Expenditure	23,669	2,238	0	0	-1,035	24,872

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£2,585,000 - Adult Social Care Investment

-£347,000 - Adult Social Care Investment

Efficiencies

-£923,000 - Directorate Savings Proposals

-£112,000 - Directorate Savings Proposals

Adult Social Care 65+

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Contractual costs	21,398	1,854	0	0	-544	22,708
Transfers to/from Reserves	240	0	0	0	0	240
Total Expenditure	21,638	1,854	0	0	-544	22,948
Customer & Client Receipts	-6,525	-55	0	0	-64	-6,644
Government Grants	-1,974	0	0	0	0	-1,974
Total Income	-8,500	-55	0	0	-64	-8,618
Net Expenditure	13,138	1,799	0	0	-607	14,330

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£1,854,000 - Adult Social Care Investment

-£55,000 - Adult Social Care Investment

Efficiencies

-£544,000 - Directorate Savings Proposals

-£64,000 - Directorate Savings Proposals

In-House Support Services

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,856	0	0	0	1	2,857
Transport Related Expenditure	59	0	0	0	-5	54
Contractual costs	376	0	0	0	0	376
Transfers to/from Reserves	0	0	0	0	0	0
Total Expenditure	3,291	0	0	0	-4	3,288
Customer & Client Receipts	-1,966	0	0	0	0	-1,966
Government Grants	-100	0	0	0	0	-100
Total Income	-2,066	0	0	0	0	-2,066
Net Expenditure	1,226	0	0	0	-4	1,222

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

£1,000 - Strategic Sourcing

-£5,000 - Service Redesign (non-staffing)

LD In-House Services

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,964	0	0	0	-34	2,930
Premises	264	0	0	0	-21	243
Transfers to/from Reserves	0	0	0	0	0	0
Total Expenditure	3,228	0	0	0	-55	3,174
Customer & Client Receipts	-460	12	0	0	-8	-455
Total Income	-460	12	0	0	-8	-455
Net Expenditure	2,768	12	0	0	-62	2,718

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£12,000 - Adults Social Care Investment

Efficiencies

-£34,000 - Strategic Sourcing

-£20,000 - Service Redesign (non-staffing)

-£1,000 - Insurance Premium Savings

-£8,000 - Directorate Savings Proposals

Non-Residential In-House Services 65+

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,449	0	0	0	-16	2,433
Premises	208	0	0	0	-14	194
Contractual costs	83	0	0	0	0	83
Total Expenditure	2,740	0	0	0	-30	2,709
Customer & Client Receipts	-1,263	0	0	0	0	-1,263
Total Income	-1,263	0	0	0	0	-1,263
Net Expenditure	1,477	0	0	0	-30	1,447

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£16,000 - Strategic Sourcing

-£14,000 - Service Redesign (non-staffing)

In-House Residential Homes

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	5,468	0	0	0	-94	5,374
Premises	839	36	0	0	-43	832
Contractual costs	6	0	0	0	0	6
Total Expenditure	6,313	36	0	0	-137	6,212
Customer & Client Receipts	-2,671	74	0	0	-31	-2,629
Total Income	-2,671	74	0	0	-31	-2,629
Net Expenditure	3,641	110	0	0	-168	3,583

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£36,000 - Adults Social Care Investment

£74,000 - Adults Social Care Investment

Efficiencies

-£93,000 - Strategic Sourcing

-£1,000 - Directorate Savings Proposals

-£42,000 - Service Redesign (non-staffing)

-£2,000 - Insurance Premium Savings

-£31,000 - Directorate Savings Proposals

Business Transformation & OD	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Customer Experience & Digital Services						
Assessment and Digital Services	5,163	0	0	100	-793	4,470
Customer Services and Housing	4,295	0	550	0	-265	4,581
Housing Benefits	-230	1,275	0	0	0	1,045
Total Customer Experience & Digital Services	9,229	1,275	550	100	-1,058	10,096
Analytics Insight and Performance						
Analytics Insight and Performance	740	0	0	0	-23	717
Total Analytics Insight and Performance	740	0	0	0	-23	717
Personnel services						
Personnel Services	740	0	0	0	205	945
Total Personnel services	740	0	0	0	205	945
Technology						
Technology	5,216	83	0	0	-705	4,594
Total Technology	5,216	83	0	0	-705	4,594
Strategic Commissioning & Procurement						
Strategic Commissioning & Procurement	1,138	0	0	0	-737	401
Total Strategic Commissioning & Procurement	1,138	0	0	0	-737	401
TOTAL	17,063	1,358	550	100	-2,319	16,752

Assessment and Digital Services

Description of Service

The service is responsible for:

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,268	0	0	0	-44	3,224
Premises	3,813	0	0	0	-275	3,538
Contractual costs	212	0	0	0	-445	-233
Transfers to/from Reserves	-139	0	0	100	0	-39
Total Expenditure	7,153	0	0	100	-763	6,490
Customer & Client Receipts	-1,109	0	0	0	-30	-1,139
Government Grants	-881	0	0	0	0	-881
Total Income	-1,990	0	0	0	-30	-2,020
Net Expenditure	5,163	0	0	100	-793	4,470

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

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

One off Income/Expenditure

£100,000 - Rural Grants

Efficiencies

-£43,000 - Strategic Sourcing

-£1,000 - Directorate Savings Proposals

-£180,000 - Directorate Savings Proposals

-£95,000 - Service Redesign (non-staffing)

-£445,000 - Digital Operating Model

-£30,000 - Directorate Savings Proposals

Customer Services and Housing

Description of Service

This service is responsible for:

- Customer Service Centre - including self-service and assisted digital access
- Corporate telephone contact centre
- Housing options and homelessness prevention (including provision of temporary and emergency accommodation)
- Housing register
- Management of Gypsy and Traveller sites and unauthorised encampments
- Bedfordshire and Milton Keynes Rough Sleeper Partnership
- Syrian refugees housing scheme

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,806	0	0	0	-56	2,751
Premises	350	0	0	0	-18	331
Contractual costs	3,953	0	1,100	0	-191	4,862
Total Expenditure	7,109	0	1,100	0	-265	7,944
Customer & Client Receipts	-1,148	0	-550	0	0	-1,698
Government Grants	-1,665	0	0	0	0	-1,665
Total Income	-2,813	0	-550	0	0	-3,363
Net Expenditure	4,295	0	550	0	-265	4,581

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

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

One-Off Covid Cost

£600,000 - Temporary Accommodation
£500,000 - Rough Sleepers

-£300,000 - Temporary Accommodation
-£250,000 - Rough Sleepers

Efficiencies

-£55,000 - Strategic Sourcing
-£1,000 - Directorate Savings Proposals

-£18,000 - Service Redesign (non-staffing)

-£191,000 - Digital Operating Model

Housing Benefits

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Contractual costs	38,692	500	0	0	0	39,192
Total Expenditure	38,692	500	0	0	0	39,192
Government Grants	-38,922	775	0	0	0	-38,147
Total Income	-38,922	775	0	0	0	-38,147
Net Expenditure	-230	1,275	0	0	0	1,045

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment
£500,000 - Housing Benefit Subsidy

£775,000 - Housing Benefit Subsidy

Analytics Insight and Performance

Description of Service

The Service leads on service plans and corporate policy development and supports and drives improvement in the Council through regular analysis, research and performance reporting. The service also supports the Council's consultation projects and customer feedback processes. The budget is predominantly composed of salary costs and various costs related to the running of the department whereas income is related to government grants and income from external clients

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	838	0	0	0	-18	820
Transport Related Expenditure	50	0	0	0	-5	45
Transfers to/from Reserves	0	0	0	0	0	0
Total Expenditure	888	0	0	0	-23	865
Customer & Client Receipts	-146	0	0	0	0	-146
Government Grants	-2	0	0	0	0	-2
Total Income	-148	0	0	0	0	-148
Net Expenditure	740	0	0	0	-23	717

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £14,000 - Strategic Sourcing
- £4,000 - Directorate Savings Proposals
- £5,000 - Service Redesign (non-staffing)

Personnel Services

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,925	0	0	0	232	2,158
Premises	240	0	0	0	-28	213
Contractual costs	51	0	0	0	0	51
Total Expenditure	2,216	0	0	0	205	2,421
Customer & Client Receipts	-1,476	0	0	0	0	-1,476
Total Income	-1,476	0	0	0	0	-1,476
Net Expenditure	740	0	0	0	205	945

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

£275,000 - Directorate Savings Proposals

-£42,000 - Strategic Sourcing

-£28,000 - Service Redesign (non-staffing)

Technology

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,577	0	0	0	-75	2,502
Premises	2,933	83	0	0	-26	2,990
Contractual costs	521	0	0	0	-605	-84
Transfers to/from Reserves	62	0	0	0	0	62
Total Expenditure	6,093	83	0	0	-705	5,471
Customer & Client Receipts	-777	0	0	0	0	-777
Government Grants	-100	0	0	0	0	-100
Total Income	-877	0	0	0	0	-877
Net Expenditure	5,216	83	0	0	-705	4,594

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

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£83,000 - ICT Lines of Business

Efficiencies

-£56,000 - Strategic Sourcing

-£19,000 - Directorate Savings Proposals

-£25,000 - Service Redesign (non-staffing)

-£1,000 - Insurance Premium Savings

-£605,000 - Digital Operating Model

Strategic Commissioning & Procurement

Description of Service

Management of the Procurement activity on behalf of Bedford Borough Council through the Commercial Hub arrangement. It drives the implementation of strategic procurement, has input into cost reduction programmes and is key to programme management activity. It also includes the Business Transformation Unit which currently monitors the Bedford 2020 programme.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,327	0	0	0	-35	1,291
Premises	17	0	0	0	-2	16
Contractual costs	3,295	0	0	0	-700	2,595
Transfers to/from Reserves	-3,287	0	0	0	0	-3,287
Total Expenditure	1,352	0	0	0	-737	615
Grants & Contributions	-214	0	0	0	0	-214
Total Income	-214	0	0	0	0	-214
Net Expenditure	1,138	0	0	0	-737	401

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £25,000 - Strategic Sourcing
- £10,000 - Directorate Savings Proposals
- £2,000 - Service Redesign (non-staffing)
- £700,000 - Strategic Sourcing

Childrens Services	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Childrens Management						
Children's Management	375	0	0	0	-65	311
Total Childrens Management	375	0	0	0	-65	311
Education, Send & School Infrastructure						
Send	116	0	0	0	2	118
Education	3,707	583	0	0	-49	4,240
Early Help & Intervention	1,648	0	0	0	-138	1,511
Business Support	2,537	0	0	0	-35	2,501
Schools Control Account	0	0	0	0	0	0
Total Education, Send & School Infrastructure	8,008	583	0	0	-221	8,370
Looked After Children & Social Work						
Family Support and Social Work	6,121	143	0	0	-554	5,710
Youth Offending Service	654	0	0	0	-9	645
Safeguarding	1,032	0	0	0	6	1,038
Looked after Children	17,372	533	0	0	-96	17,810
Total Looked After Children & Social Work	25,179	676	0	0	-653	25,202
TOTAL	33,562	1,259	0	0	-939	33,882

Children's Management

Description of Service

The service funds the management staff costs.

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	476	0	0	0	-62	414
Premises	12	0	0	0	-3	9
Contractual costs	21	0	0	0	0	21
Total Expenditure	509	0	0	0	-65	444
Other Income	-56	0	0	0	0	-56
Government Grants	-77	0	0	0	0	-77
Total Income	-133	0	0	0	0	-133
Net Expenditure	375	0	0	0	-65	311

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

- Efficiencies**
- £16,000 Digital Operating Model
 - £7,000 Strategic Sourcing
 - £38,000 Service Redesign (non-staffing)
 - £1,000 Directorate Savings Proposals
-
- £2,000 Service Redesign (non-staffing)
 - £1,000 Directorate Savings Proposals

SEND

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,109	0	0	0	3	2,112
Premises	344	0	0	0	-1	343
Contractual costs	23,549	0	0	0	0	23,549
Transfers to/from Reserves	-125	0	0	0	0	-125
Total Expenditure	25,877	0	0	0	2	25,878
Customer & Client Receipts	-190	0	0	0	0	-190
Government Grants	-25,571	0	0	0	0	-25,571
Total Income	-25,761	0	0	0	0	-25,761
Net Expenditure	116	0	0	0	2	118

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

£3,000 Strategic Sourcing

-£1,000 Service Redesign (non-staffing)

Education

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,063	0	0	0	0	2,063
Premises	4,943	583	0	0	0	5,526
Contractual costs	4,654	0	0	0	0	4,654
Transfers to/from Reserves	-88	0	0	0	0	-88
Total Expenditure	11,572	583	0	0	0	12,155
Customer & Client Receipts	-2,795	0	0	0	0	-2,795
Government Grants	-5,070	0	0	0	-50	-5,120
Total Income	-7,865	0	0	0	-50	-7,915
Net Expenditure	3,707	583	0	0	-49	4,240

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investments

£583,000 Home to School SEND Transport

Efficiencies

-£50,000 Directorate Savings Proposals

Early Help & Intervention

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,219	0	0	0	-79	2,141
Premises	552	0	0	0	-44	508
Contractual costs	12,707	0	0	0	-15	12,692
Transfers to/from Reserves	-49	0	0	0	0	-49
Total Expenditure	15,428	0	0	0	-138	15,291
Grants & Contributions	-249	0	0	0	0	-249
Government Grants	-13,531	0	0	0	0	-13,531
Total Income	-13,780	0	0	0	0	-13,780
Net Expenditure	1,648	0	0	0	-138	1,511

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £27,000 Digital Operating Model
- £9,000 Strategic Sourcing
- £61,000 Directorate Savings Proposals
- £11,000 Service Redesign (non-staffing)
- £33,000 Directorate Savings Proposals
- £15,000 Directorate Savings Proposals

Business Support

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,549	0	0	0	-34	2,514
Premises	88	0	0	0	-1	87
Contractual costs	11	0	0	0	0	11
Total Expenditure	2,648	0	0	0	-35	2,612
Grants & Contributions	-70	0	0	0	0	-70
Government Grants	-41	0	0	0	0	-41
Total Income	-111	0	0	0	0	-111
Net Expenditure	2,537	0	0	0	-35	2,501

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £25,000 Digital Operating Model
- £9,000 Strategic Sourcing

-£1,000 Service Redesign (non-staffing)

Family Support & Social Care

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	4,182	0	0	0	-241	3,941
Premises	884	0	0	0	-163	721
Contractual costs	1,326	143	0	0	-150	1,319
Total Expenditure	6,392	143	0	0	-554	5,981
Government Grants	-271	0	0	0	0	-271
Total Income	-271	0	0	0	0	-271
Net Expenditure	6,121	143	0	0	-554	5,710

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£143,000 High Level Family Support

Efficiencies

-£176,000 Digital Operating Model

-£61,000 Strategic Sourcing

-£4,000 Directorate Savings Proposals

-£10,000 Service Redesign (non-staffing)

-£153,000 Directorate Savings Proposals

-£150,000 Directorate Savings Proposals

Youth Offending Service

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,418	0	0	0	-5	1,412
Premises	163	0	0	0	-4	158
Contractual costs	350	0	0	0	0	350
Total Expenditure	1,930	0	0	0	-9	1,920
Customer & Client Receipts	-572	0	0	0	0	-572
Government Grants	-704	0	0	0	0	-704
Total Income	-1,276	0	0	0	0	-1,276
Net Expenditure	654	0	0	0	-9	645

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£5,000 Directorate Savings Proposals

-£4,000 Service Redesign (non-staffing)

Safeguarding

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	924	0	0	0	14	938
Premises	136	0	0	0	-8	128
Contractual costs	55	0	0	0	0	55
Total Expenditure	1,115	0	0	0	6	1,121
Customer & Client Receipts	-83	0	0	0	0	-83
Total Income	-83	0	0	0	0	-83
Net Expenditure	1,032	0	0	0	6	1,038

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies
-£12,000 Digital Operating Model
£26,000 Strategic Sourcing

-£6,000 Service Redesign (non-staffing)
-£2,000 Directorate Savings Proposals

Looked after Children

Description of Service

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

	Base Budget	Investment	One-off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,450	0	0	0	-53	2,397
Premises	349	0	0	0	-43	306
Contractual costs	17,214	533	0	0	0	17,747
Total Expenditure	20,012	533	0	0	-96	20,450
Customer & Client Receipts	-334	0	0	0	0	-334
Government Grants	-2,306	0	0	0	0	-2,306
Total Income	-2,640	0	0	0	0	-2,640
Net Expenditure	17,372	533	0	0	-96	17,810

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£533,000 Childrens Social Care Investment

Efficiencies

-£15,000 Digital Operating Model

-£38,000 Strategic Sourcing

-£24,000 Service Redesign (non-staffing)

-£19,000 Directorate Savings Proposals

Chief Executive	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Chief Executive						
Chief Executive & Management Support	776	0	0	0	-16	759
Total for Chief Executive	776	0	0	0	-16	759
Law & Corporate Governance						
Marketing and Communications	451	0	0	0	-17	434
Total Law & Corporate Governance	451	0	0	0	-17	434
Democratic & Administration Services						
Democratic and Registration Services	1,547	0	0	0	-112	1,434
Total Democratic & Administration Services	1,547	0	0	0	-112	1,434
Legal Services						
Legal Services	1,189	0	0	0	-62	1,127
Total Legal Services	1,189	0	0	0	-62	1,127
TOTAL	3,963	0	0	0	-208	3,755

Chief Executive & Management Support

Description of Service

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

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	758	0	0	0	-9	749
Premises	55	0	0	0	-8	47
Contractual costs	11	0	0	0	0	11
Total Expenditure	823	0	0	0	-16	807
Other Income	-34	0	0	0	0	-34
Government Grants	-14	0	0	0	0	-14
Total Income	-48	0	0	0	0	-48
Net Expenditure	776	0	0	0	-16	759

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £8,000 - Strategic Sourcing
- £1,000 - Directorate Savings Proposals
- £8,000 - Service Redesign (non-staffing)

Management, Marketing and Communications

Description of Service

The corporate communications team provides a number of services including internal and external communication, media relations, creative services, event management and marketing. The budget is predominantly composed of salary costs and various costs related to the running of the department whereas income is related to income from external clients. The budget also includes the Assistant Chief Executive (Law and Corporate Governance)

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	366	0	0	0	-2	364
Transport Related Expenditure	110	0	0	0	-15	95
Contractual costs	-14	0	0	0	0	-14
Total Expenditure	461	0	0	0	-17	444
Customer & Client Receipts	-10	0	0	0	0	-10
Total Income	-10	0	0	0	0	-10
Net Expenditure	451	0	0	0	-17	434

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£2,000 - Strategic Sourcing

-£15,000 - Service Redesign (non-staffing)

Democratic and Registration Services

Description of Service

This service provides support for Members, including Scrutiny Support. It also provides administrative support to Community Centres, and organises the Ward Members Fund. The service also covers the Council's central registration service which includes licensing, electoral registration and elections. The Civil Registration unit provides the Births, Death and Marriage Records Service and with Central Bedfordshire and Luton provides client-side role in relation to the provision of the shared Coroners Service, together with the cost of the Land Charges Service.

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,473	0	0	0	-40	1,434
Premises	1,184	0	0	0	-42	1,143
Contractual costs	610	0	0	0	-26	584
Transfers to/from Reserves	-402	0	0	0	0	-402
Total Expenditure	2,865	0	0	0	-107	2,758
Customer & Client Receipts	-1,252	0	0	0	-5	-1,257
Government Grants	-67	0	0	0	0	-67
Total Income	-1,319	0	0	0	-5	-1,324
Net Expenditure	1,547	0	0	0	-112	1,434

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£9,000 - Directorate Savings Proposals
-£31,000 - Strategic Sourcing

-£42,000 - Service Redesign (non-staffing)

-£26,000 - Digital Operating Model

-£5,000 - Directorate Savings Proposals

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

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	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,329	0	0	0	-38	1,291
Transport Related Expenditure	107	0	0	0	-11	96
Contractual costs	-55	0	0	0	-13	-68
Total Expenditure	1,381	0	0	0	-62	1,319
Customer & Client Receipts	-192	0	0	0	0	-192
Total Income	-192	0	0	0	0	-192
Net Expenditure	1,189	0	0	0	-62	1,127

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

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£10,000 - Directorate Savings Proposal

-£28,000 - Strategic Sourcing

-£11,000 - Service Redesign (non-staffing)

-£13,000 - Digital Operating Model

Enabling	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Economic Growth & Property						
Economic Development	370	0	0	0	-17	353
Asset & Estate Management	-1,639	0	600	0	-155	-1,194
Building Services & Housing Improvement	1,499	0	220	0	-217	1,503
Total Economic Growth & Property	230	0	820	0	-388	661
Finance						
Finance	2,141	0	0	0	-114	2,028
Total Finance	2,141	0	0	0	-114	2,028
Internal Audit						
Internal Audit	432	0	0	0	-21	411
Total Internal Audit	432	0	0	0	-21	411
TOTAL	2,803	0	820	0	-523	3,099

Economic Development

Description of Service

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

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	540	0	0	0	-5	535
Premises	190	0	0	0	-12	179
Contractual costs	16	0	0	0	0	16
Transfers to/from Reserves	-153	0	0	0	0	-153
Total Expenditure	593	0	0	0	-17	576
Customer & Client Receipts	-222	0	0	0	0	-222
Government Grants	-1	0	0	0	0	-1
Total Income	-223	0	0	0	0	-223
Net Expenditure	370	0	0	0	-17	353

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£3,000 - Directorate Savings Proposals

-£2,000 - Digital Operating Model

-£12,000 - Service Redesign (non-staffing)

Asset & Estate Management

Description of Service

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

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	746	0	0	0	-59	687
Premises	3,032	0	0	0	-95	2,937
Contractual costs	38	0	0	0	-1	37
Transfers to/from Reserves	-52	0	0	0	0	-52
Total Expenditure	3,764	0	0	0	-155	3,609
Customer & Client Receipts	-5,382	0	600	0	0	-4,782
Government Grants	-21	0	0	0	0	-21
Total Income	-5,404	0	600	0	0	-4,804
Net Expenditure	-1,639	0	600	0	-155	-1,194

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Covid Costs

£600,000 - Commercial Rent Income foregone

Efficiencies

-£17,000 - Strategic Sourcing

-£38,000 - Digital Operating Model

-£4,000 - Directorate Savings Proposals

-£95,000 - Service Redesign (non-staffing)

-£1,000 - Directorate Savings Proposals

Building Services & Housing Improvement

Description of Service

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

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,864	0	0	0	-87	1,777
Premises	2,986	0	0	0	-129	2,856
Contractual costs	8	0	0	0	0	8
Total Expenditure	4,858	0	0	0	-217	4,642
Customer & Client Receipts	-3,359	0	220	0	0	-3,139
Total Income	-3,359	0	220	0	0	-3,139
Net Expenditure	1,499	0	220	0	-217	1,503

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Covid Costs

£120,000 - Staff Car Parking income foregone
£100,000 - Borough Hall Rent Income foregone

Efficiencies

-£37,000 - Strategic Sourcing
-£41,000 - Digital Operating Model
-£9,000 - Directorate Savings Proposals

-£129,000 - Service Redesign (non-staffing)

Finance

Description of Service

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

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,423	0	0	0	-56	3,367
Premises	625	0	0	0	-37	587
Contractual costs	150	0	0	0	0	150
Transfers to/from Reserves	100	0	0	0	0	100
Total Expenditure	4,298	0	0	0	-93	4,205
Customer & Client Receipts	-2,083	0	0	0	-20	-2,104
Government Grants	-73	0	0	0	0	-73
Total Income	-2,157	0	0	0	-20	-2,177
Net Expenditure	2,141	0	0	0	-114	2,028

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £48,000 - Strategic Sourcing
- £8,000 - Directorate Savings Proposals
- £37,000 - Service Redesign (non-staffing)
- £20,000 - Directorate Savings Proposals

Internal Audit

Description of Service

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

	Base Budget	Investment	Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	541	0	0	0	-17	524
Transport Related Expenditure	35	0	0	0	-4	31
Contractual costs	-12	0	0	0	0	-12
Total Expenditure	564	0	0	0	-21	542
Customer & Client Receipts	-132	0	0	0	0	-132
Total Income	-132	0	0	0	0	-132
Net Expenditure	432	0	0	0	-21	411

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £12,000 - Strategic Sourcing
- £5,000 - Directorate Savings Proposals
- £4,000 - Service Redesign (non-staffing)

Public Health	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Public Health						
Public Health - Employee Costs	789	0	0	0	0	789
Public Health – Services shared with Central Bedfordshire	4,195	0	0	0	0	4,195
Public Health – Services shared with Central Bedfordshire and Milton Keynes	1,707	0	0	0	0	1,707
Public Health Grant and Central Support Services	-6,691	0	0	0	0	-6,691
Total Public Health	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Public Health - Employee Costs

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,202	0	0	0	0	1,202
Transport Related Expenditure	2	0	0	0	0	2
Contractual costs	488	0	0	0	0	488
Total Expenditure	1,691	0	0	0	0	1,691
Customer & Client Receipts	-903	0	0	0	0	-903
Government Grants	0	0	0	0	0	0
Total Income	-903	0	0	0	0	-903
Net Expenditure	789	0	0	0	0	789

Notes

There are no changes to the Base Budget in 2021/2022.

Public Health – Services shared with Central Bedfordshire

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Supplies	32	0	0	0	0	32
Contractual costs	4,209	0	0	0	0	4,209
Transfers to/from Reserves	-9	0	0	0	0	-9
Total Expenditure	4,231	0	0	0	0	4,231
Customer & Client Receipts	-36	0	0	0	0	-36
Total Income	-36	0	0	0	0	-36
Net Expenditure	4,195	0	0	0	0	4,195

Notes

There are no changes to the Base Budget in 2021/2022.

Public Health – Services shared with Central Bedfordshire and Milton Keynes

Description of Service

Public Health services shared across Bedford Borough Council, Central Bedfordshire Council and Milton Keynes Council. Sexual Health; Excess Weight prevention and management; Population Health Evidence and Intelligence service; Dental Epidemiology (commissioned or provided by Bedford Borough Council). Stop Smoking & Tobacco Control services (provided by Central Bedfordshire Council).

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Supplies	24	0	0	0	0	24
Contractual costs	6,641	0	0	0	0	6,641
Transfers to/from Reserves	-13	0	0	0	0	-13
Total Expenditure	6,652	0	0	0	0	6,652
Customer & Client Receipts	-4,945	0	0	0	0	-4,945
Total Income	-4,945	0	0	0	0	-4,945
Net Expenditure	1,707	0	0	0	0	1,707

Notes

There are no changes to the Base Budget in 2021/2022.

Public Health Grant and Central Support Services

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	6	0	0	0	0	6
Contractual costs	484	0	0	0	0	484
Transfers to/from Reserves	281	0	0	0	0	281
Total Expenditure	771	0	0	0	0	771
Government Grants	-7,462	0	0	0	0	-7,462
Total Income	-7,462	0	0	0	0	-7,462
Net Expenditure	-6,691	0	0	0	0	-6,691

Notes

There are no changes to the Base Budget in 2021/2022.

Environment	Base Budget	Investment	One-Off Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Environment Management						
Environment Management	830	0	0	0	-122	708
Total Environment Management	830	0	0	0	-122	708
Environment						
Community Regulation	-1,158	0	0	15	-77	-1,219
Grounds Maintenance, Parks & Open Spaces	4,685	0	0	0	-231	4,454
Refuse & Recycling	3,699	99	0	0	-137	3,661
Waste and Resources	6,245	0	0	0	-623	5,622
Total Environment	13,472	99	0	15	-1,067	12,518
Transport, Highways & Engineers						
Fleet & Plant	1,882	30	0	0	-236	1,676
Highways	4,546	0	0	0	-337	4,208
Traffic Operations	-1,909	0	600	0	-123	-1,432
Passenger Transport & Sustainable Development	3,300	0	0	0	-203	3,096
Total Transport, Highways & Engineers	7,819	30	600	0	-900	7,549
Planning, Infrastructure & Growth						
Planning, Building Control and Housing Strategy	1,153	0	0	0	-696	457
Infrastructure and Development	581	0	0	0	-35	545
Total Planning, Infrastructure & Growth	1,734	0	0	0	-732	1,002
Regulatory Services and Culture						
Commercial Regulation	805	0	0	0	-34	771
Community Safety & Resilience	732	0	0	0	-34	698
Leisure and Culture	2,304	0	100	25	-163	2,266
Total Regulatory Services and Culture	3,841	0	100	25	-231	3,734
TOTAL	27,695	129	700	40	-3,052	25,511

Environment Management

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	811	0	0	0	-121	690
Transport Related Expenditure	19	0	0	0	-1	18
Total Expenditure	830	0	0	0	-122	708
Total Income	0	0	0	0	0	0
Net Expenditure	830	0	0	0	-122	708

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

- Efficiencies**
- £105,000 - Directorate Savings Proposals
 - £16,000 - Strategic Sourcing

 - £1,000 - Service Redesign (Non-Staffing)

Community Regulation

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	820	0	0	0	-20	800
Premises	490	0	0	15	-31	474
Contractual costs	9	0	0	0	0	9
Transfers to/from Reserves	30	0	0	0	0	30
Total Expenditure	1,350	0	0	15	-52	1,313
Customer & Client Receipts	-2,507	0	0	0	-25	-2,532
Total Income	-2,507	0	0	0	-25	-2,532
Net Expenditure	-1,158	0	0	15	-77	-1,219

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

One off Expenditure

£15,000 - Investments to Enable Savings

Efficiencies

-£18,000 - Strategic Sourcing

-£2,000 - Digital Operating Model

-£30,000 - Service Redesign (non-staffing)

-£1,000 - Insurance Premium Savings

-£25,000 - Directorate Savings Proposals

Grounds Maintenance, Parks & Open Spaces

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,486	0	0	0	-76	3,410
Premises	2,352	0	0	0	-155	2,197
Contractual costs	308	0	0	0	0	308
Transfers to/from Reserves	114	0	0	0	0	114
Total Expenditure	6,260	0	0	0	-231	6,029
Customer & Client Receipts	-1,575	0	0	0	0	-1,575
Total Income	-1,575	0	0	0	0	-1,575
Net Expenditure	4,685	0	0	0	-231	4,454

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£75,000 - Strategic Sourcing
-£1,000 - Digital Operating Model

-£155,000 - Directorate Savings Proposals

Refuse & Recycling

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,038	76	0	0	-61	3,053
Transport Related Expenditure	740	23	0	0	-76	687
Contractual costs	150	0	0	0	0	150
Transfers to/from Reserves	-150	0	0	0	0	-150
Total Expenditure	3,778	99	0	0	-137	3,740
Customer & Client Receipts	-79	0	0	0	0	-79
Total Income	-79	0	0	0	0	-79
Net Expenditure	3,699	99	0	0	-137	3,661

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£76,000 - Additional Waste Round

£23,000 - Additional Waste Round

Efficiencies

-£61,000 - Strategic Sourcing

-£76,000 - Service Redesign (non-staffing)

Waste and Resources

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	481	0	0	0	-23	458
Premises	554	0	0	0	-62	492
Contractual costs	8,852	0	0	0	-288	8,564
Transfers to/from Reserves	-16	0	0	0	0	-16
Total Expenditure	9,872	0	0	0	-373	9,498
Customer & Client Receipts	-3,626	0	0	0	-250	-3,876
Total Income	-3,626	0	0	0	-250	-3,876
Net Expenditure	6,245	0	0	0	-623	5,622

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£10,000 - Strategic Sourcing

-£13,000 - Digital Operating Model

-£62,000 - Service Redesign (non-staffing)

-£288,000 - Service Redesign (non-staffing)

-£250,000 Directorate Savings Proposals

Fleet & Plant

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	607	0	0	0	-3	604
Premises	2,443	0	0	0	-234	2,210
Contractual costs	850	0	0	0	0	850
Transfers to/from Reserves	592	30	0	0	0	623
Total Expenditure	4,493	30	0	0	-236	4,287
Customer & Client Receipts	-2,610	0	0	0	0	-2,610
Total Income	-2,610	0	0	0	0	-2,610
Net Expenditure	1,882	30	0	0	-236	1,676

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£30,000 - Additional Waste Round

Efficiencies

-£3,000 - Strategic Sourcing

-£234,000 - Service Redesign (non-staffing)

Highways

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	3,579	0	0	0	-155	3,424
Premises	2,695	0	0	0	-183	2,512
Contractual costs	1,435	0	0	0	0	1,435
Transfers to/from Reserves	13	0	0	0	0	13
Total Expenditure	7,721	0	0	0	-337	7,384
Customer & Client Receipts	-3,176	0	0	0	0	-3,176
Total Income	-3,176	0	0	0	0	-3,176
Net Expenditure	4,546	0	0	0	-337	4,208

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £110,000 - Directorate Savings Proposals
- £45,000 - Strategic Sourcing
- £161,000 - Service Redesign (non-staffing)
- £22,000 - Insurance Premium Savings

Traffic Operations

Description of Service

This service includes the running costs and fee income generated by the town centre multi storey and surface car parks, including those at local shopping centres, and the Park and Ride sites within the Borough.

Controlled Parking Zone - The administration, enforcement and associated costs of the Council's on-street restricted parking areas.

This service also covers traffic management, New Roads and Streetworks Act (NRSWA) and Outdoor Access and Rights Of Way. The Outdoor Access and Rights of Way section includes funding Borough wide rights of way service, including Definitive Map, maintenance of 900 km rights of way network, access development and delivery of Rights of Way Improvement Plan.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,727	0	0	0	-38	1,689
Premises	1,344	0	0	0	-82	1,262
Contractual costs	413	0	0	0	0	413
Transfers to/from Reserves	137	0	0	0	0	137
Total Expenditure	3,622	0	0	0	-120	3,502
Customer & Client Receipts	-5,530	0	600	0	-3	-4,933
Total Income	-5,530	0	600	0	-3	-4,933
Net Expenditure	-1,909	0	600	0	-123	-1,432

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

One-Off Covid Costs

£600,000 - Car Parking Income foregone

Efficiencies

-£38,000 - Strategic Sourcing

-£82,000 - Service Redesign (non-staffing)

-£3,000 - Directorate Savings Proposals

Passenger Transport & Sustainable Dev

Description of Service

This service comprises Fleet, the costs of operating Park & Ride sites, School Crossing Patrols, Transport Management, Public Transport Enhancement and Route Support. Other schemes covered by this service include Transport CRB/DBS, Plus Bus, Bus Shelters, Bikeability and the Cycle to Work Scheme.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	1,526	0	0	0	-18	1,508
Premises	2,033	0	0	0	-136	1,897
Contractual costs	405	0	0	0	0	405
Transfers to/from Reserves	5	0	0	0	0	5
Total Expenditure	3,969	0	0	0	-154	3,815
Customer & Client Receipts	-438	0	0	0	-50	-488
Government Grants	-231	0	0	0	0	-231
Total Income	-670	0	0	0	-50	-719
Net Expenditure	3,300	0	0	0	-203	3,096

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

- £18,000 - Directorate Savings Proposals
- £136,000 - Service Redesign (non-staffing)
- £50,000 - Directorate Savings Proposals

Planning, Building Control and Housing Strategy

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,906	0	0	0	-17	2,889
Premises	471	0	0	0	-23	448
Contractual costs	181	0	0	0	-256	-75
Transfers to/from Reserves	-193	0	0	0	0	-193
Total Expenditure	3,366	0	0	0	-296	3,069
Customer & Client Receipts	-2,213	0	0	0	-400	-2,613
Total Income	-2,213	0	0	0	-400	-2,613
Net Expenditure	1,153	0	0	0	-696	457

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£17,000 - Strategic Sourcing

-£23,000 - Service Redesign (non-staffing)

-£256,000 - Digital Operating Model

-£400,000 - Directorate Savings Proposals

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

Infrastructure and Development

Description of Service

This service manages Town Centre Highways Works, Road Safety and Transportation Policy

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	448	0	0	0	-9	439
Premises	140	0	0	0	-26	113
Total Expenditure	588	0	0	0	-35	552
Customer & Client Receipts	-7	0	0	0	0	-7
Government Grants	0	0	0	0	0	0
Total Income	-7	0	0	0	0	-7
Net Expenditure	581	0	0	0	-35	545

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£9,000 - Strategic Sourcing

-£26,000 - Service Redesign (non-staffing)

Commercial Regulation

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	802	0	0	0	-18	784
Premises	91	0	0	0	-12	79
Transfers to/from Reserves	-10	0	0	0	0	-10
Total Expenditure	883	0	0	0	-29	853
Customer & Client Receipts	-78	0	0	0	-5	-83
Total Income	-78	0	0	0	-5	-83
Net Expenditure	805	0	0	0	-34	771

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£18,000 - Strategic Sourcing

-£12,000 - Service Redesign (non-staffing)

-£5,000 - Directorate Savings Proposals

Community Safety & Resilience

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	493	0	0	0	-11	482
Premises	438	0	0	0	-23	415
Contractual costs	20	0	0	0	0	20
Total Expenditure	951	0	0	0	-34	917
Customer & Client Receipts	-219	0	0	0	0	-219
Total Income	-219	0	0	0	0	-219
Net Expenditure	732	0	0	0	-34	698

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Efficiencies

-£11,000 - Strategic Sourcing

-£23,000 - Service Redesign (non-staffing)

Leisure and Culture

Description of Service

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

	Base Budget	Investment	One-Off Covid Costs	One off Income/Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	2,161	0	0	0	-102	2,059
Premises	1,717	0	0	25	-61	1,681
Contractual costs	46	0	0	0	0	46
Transfers to/from Reserves	5	0	0	0	0	5
Total Expenditure	3,929	0	0	25	-163	3,791
Customer & Client Receipts	-1,452	0	100	0	0	-1,352
Government Grants	-173	0	0	0	0	-173
Total Income	-1,625	0	100	0	0	-1,525
Net Expenditure	2,304	0	100	25	-163	2,266

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

One-Off Covid Costs

£100,000 - Corn Exchange Income foregone

One-Off Expenditure

£25,000 - Investments to Enable Savings

Efficiencies

-£33,000 - Strategic Sourcing

-£69,000 - Digital Operating Model

-£61,000 - Service Redesign (non-staffing)

Corporate	Base Budget	Investment	Covid Costs	One Off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Capital Financing						
Capital Financing	5,508	0	0	0	0	5,508
Total Capital Financing	5,508	0	0	0	0	5,508
Other Corporate Budgets						
Other Corporate Budgets	-16,839	40	-3,714	300	2,109	-18,104
Total Other Corporate Budgets	-16,839	40	-3,714	300	2,109	-18,104
TOTAL	-11,331	40	-3,714	300	2,109	-12,596

Capital Financing

Description of Service

This area comprises Cash Flow, Treasury Management, Interest and Investment.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Supplies	3,119	0	0	0	0	3,119
Capital Financing Costs	3,790	0	0	0	0	3,790
Total Expenditure	6,909	0	0	0	0	6,909
Other Income	-1,401	0	0	0	0	-1,401
Total Income	-1,401	0	0	0	0	-1,401
Net Expenditure	5,508	0	0	0	0	5,508

Notes

There are no changes to the Base Budget in 2021/2022

Other Corporate Budgets

Description of Service

This area comprises corporate finance-related budgets; adjustments to reserves and provisions, historical pension contributions, Statement of Accounts, LGPS contributions, External Audit costs and Teachers' Pension Contributions. This area also receives government grants, including Section 31 grant (NNDR) and New Homes Bonus, and NNDR Tariff.

	Base Budget	Investment	One-Off Covid Costs	One off Income/ Expenditure	Efficiencies	Proposed 2021/2022 Budget
	£000	£000	£000	£000	£000	£000
Employees	11,261	0	0	0	0	11,261
Supplies	718	40	0	0	0	758
Contractual costs	-5,051	0	3,000	0	2,109	58
Transfers to/from Reserves	-11,839	0	150	300	0	-11,389
Total Expenditure	-4,912	40	3,150	300	2,109	687
Customer & Client Receipts	-11,509	0	0	0	0	-11,509
Government Grants	-418	0	-6,864	0	0	-7,282
Total Income	-11,927	0	-6,864	0	0	-18,791
Net Expenditure	-16,839	40	-3,714	300	2,109	-18,104

Notes

The 2021/2022 Base Budget has been changed to reflect the following:

Investment

£40,000 - External Audit Fees

One-Off Covid Costs

£3,000,000 - Covid Service Support Provision

£150,000 - Bad Debt Provision

-£2,075,000 - Council Tax Support Grant

-£350,000 - Sales, Fees and Charges Grant

-£4,439,000 - Covid Grant

Efficiencies

£1,529,000 - Digital Operating Model reallocated

£1,212,000 - Strategic Sourcing reallocated

-£632,440 - Service Redesign