

2020/2021 Revenue Budget Summary

	Changes included in Base Budget (Appendix A)	Inflation (Appendix A)	Base Budget (Appendix A)	Investments and other Changes (Appendix A)	Service Efficiencies	Net Budget	Gross Budget
	£ million	£ million	£ million	£ million	£ million	£ million	£ million
<u>Directorate Budgets</u>							
Adults Services	(2.517)	0.305	49.652	4.229	0.000	53.881	83.495
Business Transformation & Organisational Development	0.183	0.389	15.185	0.275	0.000	15.460	54.710
Children's Services	(0.848)	0.455	29.674	0.833	(0.502)	30.005	127.766
Environment	(0.226)	0.958	27.017	0.155	(0.130)	27.042	51.521
Enabling and Chief Executive	(0.185)	0.378	8.022	0.100	(0.065)	8.057	32.889
<u>Total Directorate Budgets</u>	(3.593)	2.486	129.550	5.592	(0.697)	134.445	350.380
Corporate Budgets	(0.822)	0.743	(2.134)	1.754	(2.018)	(2.398)	14.757
<u>Budget Requirement</u>						132.047	365.137
Revenue Support Grant						(5.861)	
Council Tax**						(95.843)	
Local Business Rates						(30.343)	
Total Funding						(132.047)	

* Gross Expenditure includes Public Health

**Council Tax includes £8.116 million for the Social Care Precept (£1.837 million in 2020/2021) and £0.434 million Council Tax Surplus

There may be rounding differences within this table.

Adult Services	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Adults Management				
Adults Management	919	0	0	919
Safeguarding of Vulnerable Adults	981	0	0	981
Adult Social Care Services	2,071	0	0	2,071
Social Care Grants incl. Better Care Fund	-305	305	0	0
Total Adults Management	3,665	305	0	3,970
Adult Social Care - External				
Adult Social Care 18-64	23,266	2,148	0	25,415
Adult Social Care 65+	14,070	1,531	0	15,601
Total Adult Social Care - External	37,337	3,679	0	41,016
Adult Social Care - In House				
In-House Support Services	957	245	0	1,202
LD In-House Services	2,643	0	0	2,643
Non-Residential In-House Services 65+	1,469	0	0	1,469
In-House Residential Homes	3,580	0	0	3,580
Total Adult Social Care - In House	8,649	245	0	8,894
TOTAL	49,652	4,229	0	53,881

Adults Management

Description of Service

Payroll for the Director, Chief Officer, Assistant Director, managers for older people, physical disability & the residential homes and the Adult Services training budget.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,046	0	0	1,046
Running Costs	42	0	0	42
Contractual costs	0	0	0	0
Total Expenditure	1,088	0	0	1,088
Grants & Contributions	-170	0	0	-170
Income	-170	0	0	-170
Net Expenditure	919	0	0	919

Notes

There have been no changes to the 2020/2021 base budget

Safeguarding of Vulnerable Adults

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	553	0	0	553
Running Costs	505	0	0	505
Contractual costs	20	0	0	20
Total Expenditure	1,078	0	0	1,078
Grants & Contributions	-97	0	0	-97
Income	-97	0	0	-97
Net Expenditure	981	0	0	981

Notes

There have been no changes to the 2020/2021 base budget

Adult Social Care Services

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	714	0	0	714
Running Costs	56	0	0	56
Contractual costs	1,946	0	0	1,946
Total Expenditure	2,716	0	0	2,716
Grants & Contributions	-591	0	0	-591
Customer & Client Receipts	-54	0	0	-54
Income	-645	0	0	-645
Net Expenditure	2,071	0	0	2,071

Notes

There have been no changes to the 2020/2021 base budget

Social Care Grants incl. Better Care Fund**Description of Service**

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	0	0	0	0
Running Costs	0	0	0	0
Contractual costs	5,858	305	0	6,163
Transfers to/from Reserves	0	0	0	0
Total Expenditure	5,858	305	0	6,163
Grants & Contributions	-6,163	0	0	-6,163
Income	-6,163	0	0	-6,163
Net Expenditure	-305	305	0	0

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes:

£305,000 Adults one off projects

Adult Social Care 18-64

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Running Costs	256	0	0	256
Contractual costs	30,398	2,268	0	32,666
Transfers to/from Reserves	-9	160	0	151
Total Expenditure	30,646	2,428	0	33,074
Grants & Contributions	-5,389	-45	0	-5,435
Customer & Client Receipts	-1,991	-234	0	-2,225
Income	-7,380	-280	0	-7,659
Net Expenditure	23,266	2,148	0	25,415

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes:

£2,148,000 Pressures in Adult Social Care

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Running Costs	0	0	0	0
Contractual costs	22,085	1,472	0	23,558
Transfers to/from Reserves	0	240	0	240
Total Expenditure	22,085	1,712	0	23,798
Grants & Contributions	-2,478	-30	0	-2,508
Customer & Client Receipts	-5,537	-152	0	-5,689
Income	-8,015	-181	0	-8,196
Net Expenditure	14,070	1,531	0	15,601

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes:

£1,531,000 Pressures in Adult Social Care

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,796	245	0	3,041
Running Costs	74	0	0	74
Contractual costs	387	0	0	387
Transfers to/from Reserves	-2	0	0	-2
Total Expenditure	3,255	245	0	3,500
Grants & Contributions	-1,838	0	0	-1,838
Customer & Client Receipts	-460	0	0	-460
Income	-2,298	0	0	-2,298
Net Expenditure	957	245	0	1,202

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes:

£245,000 Adults one off projects

LD In-House Services

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,910	0	0	2,910
Running Costs	263	0	0	263
Total Expenditure	3,174	0	0	3,174
Grants & Contributions	-262	0	0	-262
Customer & Client Receipts	-269	0	0	-269
Income	-531	0	0	-531
Net Expenditure	2,643	0	0	2,643

Notes

There have been no changes to the 2020/2021 base budget

Non-Residential In-House Services 65+**Description of Service**

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,415	0	0	2,415
Running Costs	187	0	0	187
Contractual costs	84	0	0	84
Total Expenditure	2,686	0	0	2,686
Grants & Contributions	-985	0	0	-985
Customer & Client Receipts	-232	0	0	-232
Income	-1,217	0	0	-1,217
Net Expenditure	1,469	0	0	1,469

Notes

There have been no changes to the 2020/2021 base budget

In-House Residential Homes**Description of Service**

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	5,387	0	0	5,387
Running Costs	825	0	0	825
Contractual costs	7	0	0	7
Total Expenditure	6,219	0	0	6,219
Grants & Contributions	-181	0	0	-181
Customer & Client Receipts	-2,458	0	0	-2,458
Income	-2,639	0	0	-2,639
Net Expenditure	3,580	0	0	3,580

Notes

There have been no changes to the 2020/2021 base budget

Childrens Services	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Children's Management				
Children's Management	50	320	0	370
Total Children's Management	50	320	0	370
Education, SEND & School Infrastructure				
SEND	93	0	0	93
School Support	3,520	263	-80	3,703
Early Help & Intervention	1,653	0	-39	1,614
Business Support	2,374	0	100	2,474
Total Education, SEND & School Infrastructure	7,639	263	-19	7,883
Looked After Children & Social Work				
Family Support	5,979	198	-172	6,005
Youth Offending Service	642	0	0	642
Safeguarding & Quality Assurance	1,103	0	-89	1,014
Looked after Children	14,260	52	-222	14,090
Total Looked After Children & Social Work	21,984	250	-483	21,752
TOTAL	29,674	833	-502	30,005

Children's Management

Description of Service

The service funds the management staff costs.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	472	0	0	472
Running Costs	9	320	0	329
Contractual costs	26	0	0	26
Total Expenditure	507	320	0	827
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Income	-457	0	0	-457
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Net Expenditure	50	320	0	370

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes
£320,000 Children's One Off Projects

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,016	0	0	2,016
Running Costs	277	0	0	277
Contractual costs	21,275	0	0	21,275
Total Expenditure	23,568	0	0	23,568
Income	-23,475	0	0	-23,475
Net Expenditure	93	0	0	93

Notes

There have been no changes to the 2020/2021 base budget

School Support

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,071	0	-78	1,993
Running Costs	4,383	263	-2	4,643
Contractual costs	6,104	0	0	6,104
Transfers to/from Reserves	-17	0	0	-17
Total Expenditure	12,541	263	-80	12,724
Income	-9,021	0	0	-9,021
Net Expenditure	3,520	263	-80	3,703

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes

£263,000 Investment in Transport Services for Children (SEND and Mainstream)

Efficiencies

-£80,000 Digital Operating Model Savings

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,214	0	-38	2,175
Running Costs	533	0	-1	532
Contractual costs	1,633	0	0	1,633
Transfers to/from Reserves	-49	0	0	-49
Total Expenditure	4,330	0	-39	4,290
Income	-2,677	0	0	-2,677
Net Expenditure	1,653	0	-39	1,614

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Efficiencies

-£39,000 Digital Operating Model Savings

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,399	0	97	2,496
Running Costs	85	0	3	87
Contractual costs	10	0	0	10
Total Expenditure	2,493	0	100	2,593
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Income	-119	0	0	-119
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Net Expenditure	2,374	0	100	2,474

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Efficiencies
£100,000 Digital Operating Model Savings

Family Support

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	4,027	198	-164	4,061
Running Costs	887	0	-8	879
Contractual costs	1,331	0	0	1,331
Total Expenditure	6,245	198	-172	6,271
Grants & Contributions	-266	0	0	-266
Income	-266	0	0	-266
Net Expenditure	5,979	198	-172	6,005

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes
£198,000 Children's Social Work Increased Caseload

Efficiencies
-£172,000 Digital Operating Model Savings

Youth Offending Service

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,393	0	0	1,393
Running Costs	164	0	0	164
Contractual costs	147	0	0	147
Total Expenditure	1,704	0	0	1,704
Income	-1,062	0	0	-1,062
Net Expenditure	642	0	0	642

Notes

There have been no changes to the 2020/2021 base budget

Safeguarding & Quality Assurance

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	993	0	-87	906
Running Costs	138	0	-2	136
Contractual costs	55	0	0	55
Total Expenditure	1,187	0	-89	1,097
Customer & Client Receipts	-83	0	0	-83
Income	-83	0	0	-83
Net Expenditure	1,103	0	-89	1,014

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Efficiencies

-£89,000 Digital Operating Model Savings

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,590	52	-218	2,424
Running Costs	379	0	-4	375
Contractual costs	12,815	0	0	12,815
Total Expenditure	15,784	52	-222	15,614
Grants & Contributions	-1,454	0	0	-1,454
Customer & Client Receipts	-70	0	0	-70
Income	-1,524	0	0	-1,524
Net Expenditure	14,260	52	-222	14,090

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes

£52,000 Children's Social Work Increased Caseload

Efficiencies

-£222,000 Digital Operating Model Savings

Corporate Budgets	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Capital Financing				
Capital Financing	3,284	0	0	3,284
Total Capital Financing	3,284	0	0	3,284
Other Corporate Budgets				
Other Corporate Budgets	-5,419	1,754	-2,018	-5,683
Total Other Corporate Budgets	-5,419	1,754	-2,018	-5,683
TOTAL	-2,134	1,754	-2,018	-2,398

Capital Financing

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2	0	0	2
Running Costs	3,296	0	0	3,296
Capital Financing Costs	2,893	0	0	2,893
Total Expenditure	6,191	0	0	6,191
Other Income	-2,907	0	0	-2,907
Income	-2,907	0	0	-2,907
Net Expenditure	3,284	0	0	3,284

Notes

There have been no changes to the 2020/2021 base budget

Other Corporate Budgets

Description of Service

Corporate Budgets comprise transfers to and from Reserves and Provisions, payments to or receipts from Central Government under the Business Rates Retention Scheme, the New Homes Bonus, Education Grant, and other corporate grants when received. It may also be used to temporarily hold budgets for unallocated budgets or efficiency savings, and small sums to cover Exceptional Items where relevant. They include the £1.0 million General Contingency to meet unforeseen budget pressures. This budget is then allocated, or replenished in accordance with Council minutes and Key Decisions. It also covers the added years pensions cost of teachers and staff inherited from the former Bedfordshire County Council, together with the Historic Pension cost of current staff. The former are shared with Luton Borough Council and Central Bedfordshire Council.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	10,241	1,144	0	11,385
Running Costs	727	0	0	727
Contractual costs	-2,764	0	-2,018	-4,782
Transfers to/from Reserves	627	610	0	1,237
Total Expenditure	8,830	1,754	-2,018	8,566
Grants & Contributions	-11,787	0	0	-11,787
Customer & Client Receipts	-2,450	0	0	-2,450
Other Income	-11	0	0	-11
Income	-14,249	0	0	-14,249
Net Expenditure	-5,419	1,754	-2,018	-5,683

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes

£1,144,000 Pensions Deficit Contribution

£300,000 Contribution to Reserves for Gypsy and Travellers site costs

£310,000 Contribution to the Election Reserve

Efficiencies

-£500,000 Strategic Sourcing Savings

-£1,517,930 Digital Operating Model Savings

Enabling Services and Chief Executive	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Economic Growth & Property				
Economic Development	283	0	0	283
Asset & Estate Management	-1,509	0	-65	-1,574
Building Services & Housing Improvement	1,486	0	0	1,486
Total Economic Growth & Property	260	0	-65	195
Finance				
Finance	2,051	100	0	2,151
Total Finance	2,051	100	0	2,151
Internal Audit				
Internal Audit	419	0	0	419
Total Internal Audit	419	0	0	419
Strategic Commissioning & Procurement				
Strategic Commissioning & Procurement	992	0	0	992
Total Strategic Commissioning & Procurement	992	0	0	992
Chief Executive				
Chief Executive & Management Support	760	0	0	760
Total Chief Executive	760	0	0	760
Law & Corporate Governance				
Marketing & Communications	461	0	0	461
Total Law & Corporate Governance	461	0	0	461
Democratic & Administration Services				
Democratic and Registration Services	1,932	0	0	1,932
Total Democratic & Administration Services	1,932	0	0	1,932
Legal Services				
Legal Services	1,148	0	0	1,148
Total Legal Services	1,148	0	0	1,148
TOTAL	8,022	100	-65	8,057

Economic Development

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	527	0	0	527
Running Costs	134	0	0	134
Contractual costs	71	0	0	71
Transfers to/from Reserves	-103	0	0	-103
Total Expenditure	629	0	0	629
Grants & Contributions	-53	0	0	-53
Customer & Client Receipts	-293	0	0	-293
Income	-346	0	0	-346
Net Expenditure	283	0	0	283

Notes

There have been no changes to the 2020/2021 base budget

Asset & Estate Management

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	733	0	0	733
Running Costs	3,113	0	0	3,113
Contractual costs	14	0	0	14
Transfers to/from Reserves	-135	0	0	-135
Total Expenditure	3,726	0	0	3,726
Grants & Contributions	-3	0	0	-3
Customer & Client Receipts	-515	0	0	-515
Other Income	-4,716	0	-65	-4,781
Income	-5,234	0	-65	-5,299
Net Expenditure	-1,509	0	-65	-1,574

Notes

The 2020/21 Base Budget has been changed to reflect the following:

Efficiencies

-£65,000 Directorate Savings Proposals - Commercial Estate income

Building Services & Housing Improvement

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,921	0	0	1,921
Running Costs	3,364	0	0	3,364
Contractual costs	8	0	0	8
Total Expenditure	5,293	0	0	5,293
Grants & Contributions	-156	0	0	-156
Customer & Client Receipts	-2,725	0	0	-2,725
Other Income	-927	0	0	-927
Income	-3,808	0	0	-3,808
Net Expenditure	1,486	0	0	1,486

Notes

There have been no changes to the 2020/2021 base budget

Finance

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	3,508	0	0	3,508
Running Costs	611	100	0	711
Contractual costs	-21	0	0	-21
Transfers to/from Reserves	100	0	0	100
Capital Financing Costs	0	0	0	0
Total Expenditure	4,199	100	0	4,299
Grants & Contributions	-72	0	0	-72
Customer & Client Receipts	-1,428	0	0	-1,428
Other Income	-647	0	0	-647
Income	-2,147	0	0	-2,147
Net Expenditure	2,051	100	0	2,151

Notes

The 2020/21 Base Budget has been changed to reflect the following:

Investments and Other Changes
£100,000 Making Tax Digital

Internal Audit

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	528	0	0	528
Running Costs	35	0	0	35
Contractual costs	-13	0	0	-13
Total Expenditure	551	0	0	551
Customer & Client Receipts	-24	0	0	-24
Other Income	-108	0	0	-108
Income	-131	0	0	-131
Net Expenditure	419	0	0	419

Notes

There have been no changes to the 2020/2021 base budget

Strategic Commissioning & Procurement

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,144	0	0	1,144
Running Costs	17	0	0	17
Contractual costs	44	0	0	44
Total Expenditure	1,206	0	0	1,206
Grants & Contributions	-214	0	0	-214
Other Income	0	0	0	0
Income	-214	0	0	-214
Net Expenditure	992	0	0	992

Notes

There have been no changes to the 2020/2021 base budget

Chief Executive & Management Support

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	741	0	0	741
Running Costs	54	0	0	54
Contractual costs	330	0	0	330
Transfers to/from Reserves	-26	0	0	-26
Total Expenditure	1,100	0	0	1,100
Grants & Contributions	-114	0	0	-114
Customer & Client Receipts	-193	0	0	-193
Other Income	-34	0	0	-34
Income	-340	0	0	-340
Net Expenditure	760	0	0	760

Notes

There have been no changes to the 2020/2021 base budget

Marketing & Communications

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	376	0	0	376
Running Costs	110	0	0	110
Contractual costs	-14	0	0	-14
Total Expenditure	471	0	0	471
Customer & Client Receipts	-10	0	0	-10
Income	-10	0	0	-10
Net Expenditure	461	0	0	461

Notes

There have been no changes to the 2020/2021 base budget

Democratic and Registration Services

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,474	0	0	1,474
Running Costs	1,165	0	0	1,165
Contractual costs	607	0	0	607
Transfers to/from Reserves	-2	0	0	-2
Total Expenditure	3,244	0	0	3,244
Grants & Contributions	-67	0	0	-67
Customer & Client Receipts	-1,198	0	0	-1,198
Other Income	-46	0	0	-46
Income	-1,312	0	0	-1,312
Net Expenditure	1,932	0	0	1,932

Notes

There have been no changes to the 2020/2021 base budget

Legal Services

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,280	0	0	1,280
Running Costs	108	0	0	108
Contractual costs	-55	0	0	-55
Total Expenditure	1,333	0	0	1,333
Customer & Client Receipts	-124	0	0	-124
Other Income	-61	0	0	-61
Income	-185	0	0	-185
Net Expenditure	1,148	0	0	1,148

Notes

There have been no changes to the 2020/2021 base budget

Environment	Base Budget £000	Investments and Other Changes £000	Efficiencies £000	Proposed 2020/2021 Budget £000
Environment Management				
Environment Management	809	0	0	809
Total Environment Management	809	0	0	809
Environment				
Community Regulation	-1,113	0	0	-1,113
Grounds Maintenance, Parks & Open Spaces	4,543	0	0	4,543
Refuse & Recycling	3,142	81	0	3,223
Waste and Resources	6,628	0	0	6,628
Total Environment	13,200	81	0	13,281
Transport, Highways and Engineers				
Fleet & Plant	3,319	0	0	3,319
Highways and Engineers	4,737	74	-101	4,710
Traffic Operations	-1,709	0	-30	-1,739
Total Transport, Highways and Engineers	6,346	74	-130	6,290
Planning, Infrastructure and Growth				
Planning, Building Control and Housing Strategy	1,102	0	0	1,102
Transport Policy	1,825	0	0	1,825
Total Planning, Infrastructure and Growth	2,927	0	0	2,927
Regulatory Services and Culture				
Commercial Regulation	649	0	0	649
Community Safety & Resilience	861	0	0	861
Leisure and Culture	2,225	0	0	2,225
Total Regulatory Services and Culture	3,735	0	0	3,735
TOTAL	27,017	155	-130	27,042

Environment Management

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	790	0	0	790
Running Costs	19	0	0	19
Total Expenditure	809	0	0	809
Income	0	0	0	0
Net Expenditure	809	0	0	809

Notes

There have been no changes to the 2020/2021 base budget

Community Regulation

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	836	0	0	836
Running Costs	465	0	0	465
Contractual costs	139	0	0	139
Transfers to/from Reserves	30	0	0	30
Total Expenditure	1,469	0	0	1,469
Grants & Contributions	-27	0	0	-27
Customer & Client Receipts	-2,530	0	0	-2,530
Other Income	-26	0	0	-26
Income	-2,582	0	0	-2,582
Net Expenditure	-1,113	0	0	-1,113

Notes

There have been no changes to the 2020/2021 base budget

Grounds Maintenance, Parks & Open Spaces

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	3,396	0	0	3,396
Running Costs	2,834	0	0	2,834
Contractual costs	301	0	0	301
Transfers to/from Reserves	-40	0	0	-40
Total Expenditure	6,492	0	0	6,492
Grants & Contributions	-238	0	0	-238
Customer & Client Receipts	-1,551	0	0	-1,551
Other Income	-160	0	0	-160
Income	-1,949	0	0	-1,949
Net Expenditure	4,543	0	0	4,543

Notes

There have been no changes to the 2020/2021 base budget

Refuse & Recycling

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,493	81	0	2,574
Running Costs	727	0	0	727
Contractual costs	150	0	0	150
Transfers to/from Reserves	-150	0	0	-150
Total Expenditure	3,220	81	0	3,301
Customer & Client Receipts	-79	0	0	-79
Income	-79	0	0	-79
Net Expenditure	3,142	81	0	3,223

Notes

The 2020/21 Base Budget has been changed to reflect the following:

Investments and Other Changes
£81,000 Refuse and recycling 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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	894	0	0	894
Running Costs	583	0	0	583
Contractual costs	8,793	0	0	8,793
Transfers to/from Reserves	-16	0	0	-16
Total Expenditure	10,253	0	0	10,253
Grants & Contributions	-49	0	0	-49
Customer & Client Receipts	-3,177	0	0	-3,177
Other Income	-399	0	0	-399
Income	-3,625	0	0	-3,625
Net Expenditure	6,628	0	0	6,628

Notes

There have been no changes to the 2020/2021 base budget

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,450	0	0	1,450
Running Costs	2,848	0	0	2,848
Contractual costs	1,200	0	0	1,200
Transfers to/from Reserves	597	0	0	597
Total Expenditure	6,095	0	0	6,095
Customer & Client Receipts	-185	0	0	-185
Other Income	-2,591	0	0	-2,591
Income	-2,776	0	0	-2,776
Net Expenditure	3,319	0	0	3,319

Notes

There have been no changes to the 2020/2021 base budget

Highways and Engineers

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	3,792	23	0	3,815
Running Costs	2,745	48	-83	2,710
Contractual costs	1,235	0	0	1,235
Transfers to/from Reserves	10	3	0	13
Total Expenditure	7,782	74	-83	7,773
Grants & Contributions	-413	0	0	-413
Customer & Client Receipts	-2,633	0	-18	-2,650
Income	-3,046	0	-18	-3,063
Net Expenditure	4,737	74	-101	4,710

Notes

The 2020/21 Base Budget has been changed to reflect the following:

Investments and Other Changes
£74,000 Transporting Bedford

Efficiencies
-£101,000 Directorate Savings Proposals - Street Lighting and Joint Working

Traffic Operations

Description of Service

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

Controlled Parking Zone - The administration, enforcement and associated costs of the Council's on-street restricted parking areas. This service also covers traffic management, School Crossing Patrols, 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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,869	0	0	1,869
Running Costs	1,447	0	0	1,447
Contractual costs	322	0	0	322
Transfers to/from Reserves	137	0	0	137
Total Expenditure	3,776	0	0	3,776
Grants & Contributions	-712	0	-25	-737
Customer & Client Receipts	-4,773	0	-5	-4,778
Income	-5,486	0	-30	-5,515
Net Expenditure	-1,709	0	-30	-1,739

Notes

The 2020/21 Base Budget has been changed to reflect the following:

Efficiencies

-£30,000 Directorate Savings Proposals - Street Lighting and Joint Working

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,829	0	0	2,829
Running Costs	286	0	0	286
Contractual costs	451	0	0	451
Transfers to/from Reserves	-253	0	0	-253
Total Expenditure	3,313	0	0	3,313
Customer & Client Receipts	-2,211	0	0	-2,211
Income	-2,211	0	0	-2,211
Net Expenditure	1,102	0	0	1,102

Notes

There have been no changes to the 2020/2021 base budget

Transport Policy

Description of Service

The service covers the administration of Transport Policy and Sustainable Transport, funding work on the initial development of major transport projects, promotion of walking and cycling, and the formulation of the statutory Local Transport Plan. This budget includes the provision of transport/road services to the public, encompassing bus route support, road safety, casualty reduction partnership and the administration of statutory home to school transport. It includes the provision of public transport information, enhancements to local bus services.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	783	0	0	783
Running Costs	1,769	0	0	1,769
Contractual costs	55	0	0	55
Total Expenditure	2,607	0	0	2,607
Grants & Contributions	-768	0	0	-768
Customer & Client Receipts	-14	0	0	-14
Income	-782	0	0	-782
Net Expenditure	1,825	0	0	1,825

Notes

There have been no changes to the 2020/2021 base budget

Commercial Regulation

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	625	0	0	625
Running Costs	81	0	0	81
Contractual costs	0	0	0	0
Transfers to/from Reserves	-10	0	0	-10
Total Expenditure	696	0	0	696
Customer & Client Receipts	-47	0	0	-47
Income	-47	0	0	-47
Net Expenditure	649	0	0	649

Notes

There have been no changes to the 2020/2021 base budget

Community Safety & Resilience

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	636	0	0	636
Running Costs	437	0	0	437
Contractual costs	20	0	0	20
Total Expenditure	1,092	0	0	1,092
Customer & Client Receipts	-124	0	0	-124
Other Income	-107	0	0	-107
Income	-231	0	0	-231
Net Expenditure	861	0	0	861

Notes

There have been no changes to the 2020/2021 base budget

Leisure and Culture

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,129	0	0	2,129
Running Costs	1,662	0	0	1,662
Contractual costs	46	0	0	46
Transfers to/from Reserves	5	0	0	5
Total Expenditure	3,842	0	0	3,842
Grants & Contributions	-542	0	0	-542
Customer & Client Receipts	-986	0	0	-986
Other Income	-89	0	0	-89
Income	-1,617	0	0	-1,617
Net Expenditure	2,225	0	0	2,225

Notes

There have been no changes to the 2020/2021 base budget

APPENDIX C

Public Health	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Public Health				
Public Health - Employee Costs	772	0	0	772
Public Health – Services shared with Central Bedfordshire	4,130	0	0	4,130
Public Health – Services shared with Central Bedfordshire and Milton Keynes	1,702	0	0	1,702
Public Health Grant and Central Support Services	-6,603	0	0	-6,603
Total Public Health	0	0	0	0
TOTAL	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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,212	0	0	1,212
Running Costs	5	0	0	5
Contractual costs	475	0	0	475
Total Expenditure	1,692	0	0	1,692
Grants & Contributions	-36	0	0	-36
Customer & Client Receipts	-884	0	0	-884
Income	-920	0	0	-920
Net Expenditure	772	0	0	772

Notes

There have been no changes to the 2020/2021 base budget

Public Health – Services shared with Central Bedfordshire

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Running Costs	32	0	0	32
Contractual costs	4,175	0	0	4,175
Transfers to/from Reserves	-41	0	0	-41
Total Expenditure	4,165	0	0	4,165
Customer & Client Receipts	-36	0	0	-36
Income	-36	0	0	-36
Net Expenditure	4,130	0	0	4,130

Notes

There have been no changes to the 2020/2021 base budget

Public Health – Services shared with Central Bedfordshire and Milton Keynes

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Running Costs	24	0	0	24
Contractual costs	4,630	0	0	4,630
Transfers to/from Reserves	-13	0	0	-13
Total Expenditure	4,641	0	0	4,641
Customer & Client Receipts	-2,940	0	0	-2,940
Income	-2,940	0	0	-2,940
Net Expenditure	1,702	0	0	1,702

Notes

There have been no changes to the 2020/2021 base budget

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	6	0	0	6
Running Costs	0	0	0	0
Contractual costs	484	0	0	484
Transfers to/from Reserves	50	0	0	50
Total Expenditure	540	0	0	540
Grants & Contributions	-7,143	0	0	-7,143
Income	-7,143	0	0	-7,143
Net Expenditure	-6,603	0	0	-6,603

Notes

There have been no changes to the 2020/2021 base budget

Business Transformation & OD	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Customer Experience & Digital Services				
Assessment and Digital Services	5,148	0	0	5,148
Customer Services and Housing	4,180	100	0	4,280
Housing Benefits	-230	0	0	-230
Total Customer Experience & Digital Services	9,097	100	0	9,197
Analytics Insight and Performance				
Analytics Insight and Performance	705	0	0	705
Total Analytics Insight and Performance	705	0	0	705
Personnel services				
Personnel Services	803	0	0	803
Total Personnel services	803	0	0	803
Technology				
Technology	4,579	175	0	4,754
Total Technology	4,579	175	0	4,754
TOTAL	15,185	275	0	15,460

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	3,286	0	0	3,286
Running Costs	3,875	0	0	3,875
Contractual costs	122	0	0	122
Transfers to/from Reserves	-146	0	0	-146
Total Expenditure	7,137	0	0	7,137
Grants & Contributions	-902	0	0	-902
Customer & Client Receipts	-1,087	0	0	-1,087
Income	-1,989	0	0	-1,989
Net Expenditure	5,148	0	0	5,148

Notes

There have been no changes to the 2020/2021 base budget

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,817	0	0	2,817
Running Costs	351	0	0	351
Contractual costs	3,770	100	0	3,870
Transfers to/from Reserves	0	0	0	0
Total Expenditure	6,939	100	0	7,039
Income	-2,759	0	0	-2,759
Net Expenditure	4,180	100	0	4,280

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes:
£100,000 Homelessness Prevention

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	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Running Costs	0	0	0	0
Contractual costs	31,692	0	0	31,692
Total Expenditure	31,692	0	0	31,692
Grants & Contributions	-31,922	0	0	-31,922
Income	-31,922	0	0	-31,922
Net Expenditure	-230	0	0	-230

Notes

There have been no changes to the 2020/2021 base budget

Analytics Insight and Performance

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	842	0	0	842
Running Costs	91	0	0	91
Transfers to/from Reserves	-2	0	0	-2
Total Expenditure	930	0	0	930
Income	-225	0	0	-225
Net Expenditure	705	0	0	705

Notes

There have been no changes to the 2020/2021 base budget

Personnel Services

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	1,996	0	0	1,996
Running Costs	165	0	0	165
Contractual costs	154	0	0	154
Transfers to/from Reserves	-34	0	0	-34
Total Expenditure	2,280	0	0	2,280
Income	-1,477	0	0	-1,477
Net Expenditure	803	0	0	803

Notes

There have been no changes to the 2020/2021 base budget

Technology

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2020/2021 Budget
	£000	£000	£000	£000
Employees	2,542	0	0	2,542
Running Costs	2,045	175	0	2,220
Contractual costs	1,425	0	0	1,425
Transfers to/from Reserves	-556	0	0	-556
Total Expenditure	5,457	175	0	5,632
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Income	-877	0	0	-877
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Net Expenditure	4,579	175	0	4,754

Notes

The 2020/2021 Base Budget has been changed to reflect the following:

Investments and Other Changes:
£175,000 Investment in ICT Systems