

2019/2020 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 (Appendix B)	Net Budget	Gross Budget
	£ million	£ million	£ million	£ million	£ million	£ million	£ million
<u>Directorate Budgets</u>							
Adults Services	(2.918)	0.675	49.805	3.753	(1.731)	51.827	80.602
Children's Services	(0.683)	0.417	30.002	0.788	(0.723)	30.067	119.268
Customer	1.210	0.251	13.318	0.500	(0.240)	13.578	70.796
Environment	(0.348)	1.174	25.243	1.889	(0.719)	26.413	51.078
Enabling, Law & Governance*	(0.461)	0.503	9.626	0.320	(0.969)	8.977	33.861
<u>Total Directorate Budgets</u>	(3.200)	3.020	127.994	7.250	(4.382)	130.862	355.605
Corporate Budgets	(4.494)	0.194	(1.836)	0.573	(0.997)	(2.260)	12.165
<u>Budget Requirement</u>						128.602	367.771
Revenue Support Grant						(5.767)	
Council Tax**						(91.919)	
Local Business Rates						(30.916)	
Total Funding						(128.602)	

* Gross Expenditure includes Public Health

**Council Tax includes £6.279 million for the Social Care Precept (£0.883 million in 2019/2020) and £1.453 million Council Tax Surplus

The Gross expenditure for Schools will change when the final figures for the Dedicated Schools Grant attributable to Local Authority Services are known.

There may be rounding differences within this table.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Adults Management				
Adults Management	929	0	-216	713
Safeguarding of Vulnerable Adults	959	0	0	959
Adult Social Care Services	2,176	-56	-65	2,055
Better Care Fund	-700	700	0	0
Total Adults Management	3,364	644	-281	3,727
Adult Social Care - External				
Adult Social Care 18-64	25,221	1,478	-1,234	25,465
Adult Social Care 65+	12,550	1,439	-201	13,787
Total Adult Social Care - External	37,770	2,917	-1,436	39,252
Adult Social Care - In House				
In-House Support Services	1,285	0	0	1,285
LD In-House Services	2,635	0	-14	2,620
Non-Residential In-House Services 65+	1,391	0	0	1,391
In-House Residential Homes	3,361	192	0	3,552
Total Adult Social Care - In House	8,671	192	-14	8,848
TOTAL	49,805	3,753	-1,731	51,827

Adults Management

Description of Service

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,026	0	0	1,026
Running Costs	39	0	0	39
Contractual costs	0	0	-216	-216
Total Expenditure	1,065	0	-216	849
Income	-136	0	0	-136
Net Expenditure	929	0	-216	713

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:

-£216,000 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	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	532	0	0	532
Running Costs	505	0	0	505
Total Expenditure	1,037	0	0	1,037
Income	-77	0	0	-77
Net Expenditure	959	0	0	959

Notes

There have been no changes to the 2019/2020 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 and the Adult Social Care contract payments.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	687	0	0	687
Running Costs	52	0	0	52
Contractual costs	3,153	-56	-65	3,032
Transfers to/from Reserves	0	0	0	0
Total Expenditure	3,892	-56	-65	3,771
Income	-1,716	0	0	-1,716
Net Expenditure	2,176	-56	-65	2,055

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:
INV1 -£56,000 Adults Pressures

Efficiencies:
2017AH -£65,000 Call Monitoring Systems

Better Care Fund

Description of Service

Control account for 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	0	250	0	250
Running Costs	0	200	0	200
Contractual costs	6,615	250	0	6,865
Transfers to/from Reserves	-599	0	0	-599
Total Expenditure	6,017	700	0	6,717
Income	-6,717	0	0	-6,717
Net Expenditure	-700	700	0	0

The Base Budget includes additional funding which is applied in Investment & Other Changes

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:
 INV3 £250,000 Adults and Children's (Grant Funded)
 INV3 £200,000 Adults and Children's (Grant Funded)
 INV3 £250,000 Adults and Children's (Grant Funded)

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 2019/2020 Budget
	£000	£000	£000	£000
Running Costs	269	0	0	269
Contractual costs	30,964	2,189	-1,264	31,889
Transfers to/from Reserves	-9	0	0	-9
Total Expenditure	31,225	2,189	-1,264	32,150
Income	-6,004	-710	29	-6,685
Net Expenditure	25,221	1,478	-1,234	25,465

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:

INV1 £2,189,000 Adults Pressures

INV1 -£710,000 Adults Pressures

Efficiencies:

2017AA -£150,000 Early Adults Help Local Area Co-ordinators

2017AB -£100,000 Supported Living Model for Learning Disability Accommodation

2017AE -£1,014,000 Review equity in services across social care groups

2017AE £29,000 Review equity in services across social care groups

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 2019/2020 Budget
	£000	£000	£000	£000
Running Costs	0	0	0	0
Contractual costs	19,289	1,927	-201	21,014
Total Expenditure	19,289	1,927	-201	21,014
<hr/>				
Income	-6,739	-488	0	-7,226
<hr/>				
Net Expenditure	12,550	1,439	-201	13,787

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:

INV1 £1,927,000 Adults Pressures

INV1 -£488,000 Adults Pressures

Efficiencies:

2017AA -£150,000 Early Adults Help Local Area Co-ordinators

2017AE -£51,000 Review equity in services across social care groups

In-House Support Services**Description of Service**

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,906	0	0	2,906
Running Costs	64	0	0	64
Contractual costs	512	0	0	512
Transfers to/from Reserves	-206	0	0	-206
Total Expenditure	3,276	0	0	3,276
Income	-1,992	0	0	-1,992
Net Expenditure	1,285	0	0	1,285

Notes

There have been no changes to the 2019/2020 Base Budget.

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,878	0	-14	2,863
Running Costs	258	0	0	258
Transfers to/from Reserves	0	0	0	0
Total Expenditure	3,136	0	-14	3,122
Income	-501	0	0	-501
Net Expenditure	2,635	0	-14	2,620

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:

2017AE -£14,000 Review equity in services across social care groups

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,333	0	0	2,333
Running Costs	187	0	0	187
Contractual costs	84	0	0	84
Total Expenditure	2,604	0	0	2,604
Income	-1,213	0	0	-1,213
Net Expenditure	1,391	0	0	1,391

Notes

There have been no changes to the 2019/2020 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	5,045	189	0	5,234
Running Costs	818	0	0	818
Contractual costs	7	0	0	7
Total Expenditure	5,871	189	0	6,060
<hr/>				
Income	-2,510	3	0	-2,508
<hr/>				
Net Expenditure	3,361	192	0	3,552

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:
 INV10 £189,000 In House Residential Care Homes
 INV1 £3,000 Adults Pressures

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Children's Management				
Children's Management	159	170	0	329
Total Children's Management	159	170	0	329
Education, SEND & School Infrastructure				
High Needs	429	0	-75	354
Chief Officer Education, SEND & School Infrastructure	301	435	-220	516
Early Help & Intervention	1,715	0	-36	1,679
School Infrastructure and Partnerships	3,124	0	-155	2,970
Total Education, SEND & School Infrastructure	5,569	435	-486	5,518
Looked After Children & Social Work				
Children's Social Care	5,899	183	-42	6,040
Youth Offending Service	540	0	0	540
Safeguarding & Quality Assurance	1,330	0	-11	1,319
Looked after Children	16,505	0	-185	16,320
Total Looked After Children & Social Work	24,274	183	-237	24,220
TOTAL	30,002	788	-723	30,067

Children's Management

Description of Service

The service funds the management staff costs.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	424	0	0	424
Running Costs	9	170	0	179
Contractual costs	26	0	0	26
Total Expenditure	459	170	0	629
Income	-299	0	0	-299
Net Expenditure	159	170	0	329

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:
INV3 £170,000 Adults and Children's (Grant Funded)

High Needs

Description of Service

This service funds the costs associated with the High Needs element of the Dedicated Schools Funding. The service is responsible for the payment of the top-up funding to Schools, Academies and Independent Providers and supports the educational needs of children and young people with SEND between the ages of 0 and 25.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,125	0	0	2,125
Running Costs	313	0	0	313
Contractual costs	14,309	0	0	14,309
Total Expenditure	16,746	0	0	16,746
Income	-16,318	0	-75	-16,393
Net Expenditure	429	0	-75	354

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:
2017CF -£75,000 Transforming Education Psychology and Vulnerable Pupils Service

Chief Officer Education, SEND & School Infrastructure

Description of Service

The service funds costs associated with activities to support the improvement of school standards, attainment and support activities across Early Years & Key Stages 1 to 4. This service also funds School Governor training, Trade Union payments, Schools Forum, historic and statutory commitments, the revenue contributions to the schools capital programme and the budget for the management staff costs within the area of Chief Officer. Centrally held Pupil Premium is also managed within this service.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	993	0	0	993
Running Costs	483	0	0	483
Contractual costs	3,521	435	0	3,956
Total Expenditure	4,997	435	0	5,432
Income	-4,696	0	-220	-4,916
Net Expenditure	301	435	-220	516

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:

ONE1 £435,000 Contribution to the Dedicated Schools Grant

Efficiencies:

2017CD -£220,000 Transforming School Improvement

Early Help & Intervention

Description of Service

This service area includes Early Years, the Early Help Service which includes the Early Action and Intensive Family support Teams who support early intervention for young persons and family through services provided. This service area is significantly funded by grants .

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,047	0	-36	2,011
Running Costs	359	0	0	359
Contractual costs	1,498	0	0	1,498
Transfers to/from Reserves	38	0	0	38
Total Expenditure	3,942	0	-36	3,906
<hr/>				
Income	-2,227	0	0	-2,227
<hr/>				
Net Expenditure	1,715	0	-36	1,679

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:
-£36,000 Digital Operating Model

School Infrastructure and Partnerships

Description of Service

This budget supports services for school admissions, planning of school places, advice on academies, federations and trust schools, education welfare, school meals, transport, children missing education and life long learning.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	842	0	-20	823
Running Costs	4,024	0	-135	3,889
Contractual costs	3,289	0	0	3,289
Transfers to/from Reserves	-17	0	0	-17
Total Expenditure	8,139	0	-155	7,984
Income	-5,015	0	0	-5,015
Net Expenditure	3,124	0	-155	2,970

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:

-£20,000 Digital Operating Model

2017CG -£135,000 Mainstream Transport Policy and re-procurement

Children's Social Care

Description of Service

The service includes the social work teams covering Bedford Borough, the Multi-Agency Safeguarding Hub (MASH), 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	4,384	176	-42	4,518
Running Costs	549	4	0	553
Contractual costs	1,215	4	0	1,219
Transfers to/from Reserves	-250	0	0	-250
Total Expenditure	5,899	183	-42	6,040
Income	0	0	0	0
Net Expenditure	5,899	183	-42	6,040

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments and Other Changes:
 INV4 £176,000 Children's Social Work Academy
 INV4 £4,000 Children's Social Work Academy
 INV4 £4,000 Children's Social Work Academy

Efficiencies:
 -£42,000 Digital Operating Model

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 people under the age of 18 to Secure and Young Offenders institutes.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,266	0	0	1,266
Running Costs	164	0	0	164
Contractual costs	147	0	0	147
Total Expenditure	1,577	0	0	1,577
Grants & Contributions	-493	0	0	-493
Customer & Client Receipts	-544	0	0	-544
Income	-1,037	0	0	-1,037
Net Expenditure	540	0	0	540

Notes

There have been no changes to the 2019/2020 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 Childrens Service support team.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,156	0	-11	1,145
Running Costs	196	0	0	196
Contractual costs	61	0	0	61
Total Expenditure	1,413	0	-11	1,403
Grants & Contributions	0	0	0	0
Customer & Client Receipts	-83	0	0	-83
Income	-83	0	0	-83
Net Expenditure	1,330	0	-11	1,319

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:

-£11,000 Digital Operating Model

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), Family Support & Integration Services, and Children with Disabilities Support Services. This service also funds the costs of the two Bedford Children's Respite Homes, and the following teams; Fostering, Adoption, Permanency, Leaving and After Care, Asylum, Commissioning and Sessional Workers.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	4,150	0	-15	4,135
Running Costs	449	0	0	449
Contractual costs	12,999	0	-170	12,829
Total Expenditure	17,597	0	-185	17,413
Income	-1,092	0	0	-1,092
Net Expenditure	16,505	0	-185	16,320

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies:

-£15,000 Digital Operating Model

2017CA -£170,000 Review of Children's Placements

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Customer Experience & Digital Services				
Assessment and Digital Services	4,755	0	-213	4,542
Customer Services and Housing	3,500	500	53	4,053
Housing Benefits	-230	0	0	-230
Total Customer Experience & Digital Services	8,025	500	-160	8,365
Analytics Insight and Performance				
Analytics Insight and Performance	661	0	22	682
Total Analytics Insight and Performance	661	0	22	682
Technology				
Technology	4,633	0	-102	4,531
Total Technology	4,633	0	-102	4,531
TOTAL	13,318	500	-240	13,578

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;

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	3,070	0	0	3,070
Running Costs	3,732	0	0	3,732
Contractual costs	113	0	-213	-100
Transfers to/from Reserves	-182	0	0	-182
Total Expenditure	6,733	0	-213	6,520
Income	-1,978	0	0	-1,978
Net Expenditure	4,755	0	-213	4,542

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies

-£213,000 Digital operating Model

Customer Services & 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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,332	500	0	2,832
Running Costs	249	0	0	249
Contractual costs	3,321	0	53	3,373
Transfers to/from Reserves	-70	0	0	-70
Total Expenditure	5,831	500	53	6,383
Income	-2,331	0	0	-2,331
Net Expenditure	3,500	500	53	4,053

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments:

INV2 £500,000 Homelessness (Housing Options and Homelessness Prevention)

Efficiencies

-£53,000 Digital Operating Model

Housing Benefit

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 2019/2020 Budget
	£000	£000	£000	£000
Running Costs	0	0	0	0
Contractual costs	51,796	0	0	51,796
Total Expenditure	51,796	0	0	51,796
Grants & Contributions	-52,026	0	0	-52,026
Income	-52,026	0	0	-52,026
Net Expenditure	-230	0	0	-230

Notes

There have been no changes to the 2019/2020 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	800	0	0	800
Running Costs	62	0	0	62
Contractual costs	11	0	22	33
Transfers to/from Reserves	-130	0	0	-130
Total Expenditure	742	0	22	764
Income	-82	0	0	-82
Net Expenditure	661	0	22	682

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies
-£22,000 Digital operating Model

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,584	0	0	2,584
Running Costs	2,045	0	0	2,045
Contractual costs	1,361	0	-102	1,259
Transfers to/from Reserves	-556	0	0	-556
Total Expenditure	5,434	0	-102	5,332
Income	-801	0	0	-801
Net Expenditure	4,633	0	-102	4,531

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies

-£102,000 Digital operating Model

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Environment Management				
Environment Management	856	0	0	856
Total Environment Management	856	0	0	856
Environment				
Community Regulation	-995	0	0	-995
Grounds Maintenance, Parks & Open Spaces	4,243	194	-50	4,387
Refuse & Recycling	3,221	0	0	3,221
Waste and Resources	5,381	689	-3	6,067
Total Environment	11,850	883	-53	12,681
Transport				
Fleet & Plant	3,389	16	0	3,405
Traffic Operations	-1,723	350	-57	-1,430
Transport Policy	1,620	90	-119	1,591
Total Transport	3,286	456	-176	3,566
Planning & Highways				
Planning, Building Control and Housing Strategy	951	0	-7	945
Highways	4,535	550	-413	4,672
Total Planning & Highways	5,486	550	-419	5,617
Regulatory Services and Culture				
Commercial Regulation	629	0	-71	558
Community Safety & Resilience	927	0	0	927
Leisure and Culture	2,208	0	0	2,208
Total Regulatory Services and Culture	3,765	0	-71	3,694
TOTAL	25,243	1,889	-719	26,413

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	839	0	0	839
Transport Related Expenditure	2	0	0	2
Supplies	16	0	0	16
Running Costs	17	0	0	17
Total Expenditure	856	0	0	856
Income	0	0	0	0
Net Expenditure	856	0	0	856

Notes

There have been no changes to the 2019/2020 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	870	0	0	870
Running Costs	481	0	0	481
Contractual costs	209	0	0	209
Transfers to/from Reserves	30	0	0	30
Total Expenditure	1,590	0	0	1,590
Income	-2,586	0	0	-2,586
Net Expenditure	-995	0	0	-995

Notes

There have been no changes to the 2019/2020 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	3,338	198	0	3,536
Running Costs	2,503	-3	0	2,500
Contractual costs	587	0	0	587
Transfers to/from Reserves	114	0	0	114
Total Expenditure	6,542	194	0	6,736
<hr/>				
Income	-2,299	0	-50	-2,349
<hr/>				
Net Expenditure	4,243	194	-50	4,387

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £198,000 Grasscutting

INV7 -£3,000 Grasscutting

Efficiencies

2017EH -£50,000 Events on Council Open Spaces

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,449	0	0	2,449
Running Costs	850	0	0	850
Contractual costs	150	0	0	150
Transfers to/from Reserves	-150	0	0	-150
Total Expenditure	3,298	0	0	3,298
Customer & Client Receipts	-77	0	0	-77
Income	-77	0	0	-77
Net Expenditure	3,221	0	0	3,221

Notes

There have been no changes to the 2019/2020 base budget

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,016	0	0	1,016
Running Costs	529	0	0	529
Contractual costs	7,486	689	-3	8,172
Transfers to/from Reserves	-16	0	0	-16
Total Expenditure	9,015	689	-3	9,701
Income	-3,634	0	0	-3,634
Net Expenditure	5,381	689	-3	6,067

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV6 £689,000 Waste Disposal Contract

Efficiencies

£3,000 Digital Operating Model

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 Childrens Services.

The funding of new vehicles purchased through the Capital Programme is included under Transfer Payments.

It also includes the operating costs of Brunel Road Depot.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,529	0	0	1,529
Running Costs	2,886	7	0	2,893
Contractual costs	1,200	0	0	1,200
Transfers to/from Reserves	581	16	0	597
Total Expenditure	6,196	23	0	6,219
Income	-2,807	-7	0	-2,814
Net Expenditure	3,389	16	0	3,405

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV7 £7,000 Grasscutting Investment

INV7 £16,000 Grasscutting Investment

INV7 -£7,000 Grasscutting Investment

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 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,

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,784	0	0	1,784
Running Costs	1,376	0	0	1,376
Contractual costs	330	0	0	330
Transfers to/from Reserves	137	350	0	487
Total Expenditure	3,627	350	0	3,977
Income	-5,350	0	-57	-5,407
Net Expenditure	-1,723	350	-57	-1,430

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV13 £350,000 Contribution to average speed cameras

Efficiencies

2017ET -£57,000 Joint Highways Arrangements

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.

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

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	696	0	0	696
Running Costs	1,642	0	0	1,642
Contractual costs	64	90	-119	35
Transfers to/from Reserves	0	0	0	0
Total Expenditure	2,402	90	-119	2,373
Grants & Contributions	-768	0	0	-768
Customer & Client Receipts	-14	0	0	-14
Income	-782	0	0	-782
Net Expenditure	1,620	90	-119	1,591

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV9 £90,000 Route Support

Efficiencies

-£119,000 Digital Operating Model

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.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,747	0	0	2,747
Running Costs	292	0	0	292
Contractual costs	376	0	-7	369
Transfers to/from Reserves	-253	0	0	-253
Total Expenditure	3,162	0	-7	3,155
Income	-2,210	0	0	-2,210
Net Expenditure	951	0	-7	945

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Efficiencies

-£7,000 Digital Operating Model

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	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	3,724	0	-10	3,714
Running Costs	2,846	0	-113	2,733
Contractual costs	2,468	0	-260	2,208
Transfers to/from Reserves	-1,390	550	0	-840
Total Expenditure	7,648	550	-383	7,815
Income	-3,113	0	-30	-3,143
Net Expenditure	4,535	550	-413	4,672

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Investments and Other Changes

INV11 £550,000 Contribution to B530 Capital Scheme

Efficiencies

2017ET -£10,000 Joint Highways Arrangements

2017ET -£43,000 Joint Highways Arrangements

2016 ESC75 -£70,000 Salt Barn

-£260,000 Digital operating Model

2017ET -£30,000 Joint Highways Arrangements

Commercial Regulation

Description of Service

This budget encompasses periodic 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 legislation and providing advice to employers and employees on workplace safety.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	694	0	0	694
Running Costs	85	0	0	85
Contractual costs	-95	0	-71	-166
Transfers to/from Reserves	-10	0	0	-10
Total Expenditure	674	0	-71	603
Customer & Client Receipts	-46	0	0	-46
Income	-46	0	0	-46
Net Expenditure	629	0	-71	558

Notes

The 2019/20 Base Budget has been changed to reflect the following:

Efficiencies

-£71,000 Digital operating Model

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 CCTV cameras located across Bedford town centre, Kempston and estate based shopping parades, and cameras located at various car parks.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	700	0	0	700
Running Costs	423	0	0	423
Contractual costs	35	0	0	35
Total Expenditure	1,158	0	0	1,158
Income	-230	0	0	-230
Net Expenditure	927	0	0	927

Notes

There have been no changes to the 2019/2020 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,110	0	0	2,110
Running Costs	1,620	0	0	1,620
Contractual costs	46	0	0	46
Transfers to/from Reserves	5	0	0	5
Total Expenditure	3,781	0	0	3,781
Income	-1,572	0	0	-1,572
Net Expenditure	2,208	0	0	2,208

Notes

There have been no changes to the 2019/2020 base budget

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Economic Growth & Property				
Economic Growth & Development	157	0	-62	95
Asset & Estate Management	-1,427	-200	-231	-1,857
Building Services & Housing Improvement	1,993	0	-100	1,893
Total Economic Growth & Property	723	-200	-393	130
Finance				
Finance	2,225	0	-98	2,128
Total Finance	2,225	0	-98	2,128
Strategic Commissioning & Procurement				
Strategic Commissioning & Procurement	1,116	0	-206	910
Total Strategic Commissioning & Procurement	1,116	0	-206	910
Chief Executive				
Chief Executive & Management Support	572	0	0	572
Total Chief Executive	572	0	0	572
Law & Corporate Governance				
Management, Marketing and Communications	483	0	-14	469
Total Law & Corporate Governance	483	0	-14	469
Democratic & Administration Services				
Democratic and Registration Services	1,889	520	-55	2,355
Total Democratic & Administration Services	1,889	520	-55	2,355
Internal Audit				
Internal Audit	467	0	-42	425
Total Internal Audit	467	0	-42	425
Legal Services				
Legal Services	1,229	0	-55	1,174
Total Legal Services	1,229	0	-55	1,174
Personnel Services				
Personnel Services	920	0	-106	814
Total Personnel Services	920	0	-106	814
TOTAL	9,626	320	-969	8,977

Economic Growth & Development

Description of Service

The service delivers the three key aims of council's Growth Plan: 1) Growing Business – attracting new investment and helping with local business growth; 2) Enhancing Place – delivering projects, including digital infrastructure, town centre regeneration and delivery of the markets; 3) Supporting people – working with businesses, education providers and key organisations to develop the skills needs required and supporting local residents find employment through the Jobs Hub. The budget includes salaries and departmental expenditure related to the delivery of these three aims.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	712	0	-2	710
Running Costs	584	0	-18	566
Contractual costs	71	0	0	71
Transfers to/from Reserves	-116	0	0	-116
Total Expenditure	1,251	0	-20	1,231
Income	-1,094	0	-42	-1,136
Net Expenditure	157	0	-62	95

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Efficiencies

2017XE -£2,000 Economic Development
 2017XE -£18,000 Economic Development
 2017XE -£42,000 Economic Development

Asset & Estate Management

Description of Service

The Service is responsible for the management of the Council's Corporate and Commercial Property. The properties comprise Borough Hall, the Customer Service Centre, 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, the operational expenditure relating to offices, commercial property income, and the salaries of the Property team.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	834	0	0	834
Running Costs	2,900	0	0	2,900
Contractual costs	-166	0	-231	-397
Transfers to/from Reserves	-135	0	0	-135
Total Expenditure	3,434	0	-231	3,203
Income	-4,861	-200	0	-5,061
Net Expenditure	-1,427	-200	-231	-1,857

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Investments and Other Changes

OTH1 -£200,000 Property Investment Income

Efficiencies

-£231,000 Digital Operating Model

Building Services & Housing Improvement

Description of Service

Building Services administer the repair and maintenance of the Council's portfolio of properties. Property repairs are mainly funded through the Renewal and Repair Programme. It also includes the administration of grants relating to housing repairs and disabled facilities that help homeowners and private sector tenants who need support to remain in their homes.

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,867	0	0	1,867
Running Costs	3,149	0	-35	3,115
Contractual costs	8	0	0	8
Transfers to/from Reserves	0	0	0	0
Total Expenditure	5,024	0	-35	4,989
Income	-3,031	0	-65	-3,097
Net Expenditure	1,993	0	-100	1,893

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Efficiencies

2017XD -£35,000 Borough Hall/Workplace Transformation - Income Generation

2017XD -£65,000 Borough Hall/Workplace Transformation - Income Generation

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	3,627	0	0	3,627
Running Costs	554	0	0	554
Contractual costs	79	0	-98	-18
Transfers to/from Reserves	100	0	0	100
Total Expenditure	4,360	0	-98	4,262
Income	-2,135	0	0	-2,135
Net Expenditure	2,225	0	-98	2,128

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Efficiencies

-£98,000 Digital Operating Model

Strategic Commissioning & Procurement

Description of Service

Management of the Procurement activity on behalf of Bedford Borough Council. 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,171	0	0	1,171
Running Costs	20	0	0	20
Contractual costs	140	0	-206	-66
Transfers to/from Reserves	0	0	0	0
Total Expenditure	1,331	0	-206	1,125
Income	-214	0	0	-214
Net Expenditure	1,116	0	-206	910

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Efficiencies

-£206,000 Digital Operating Model

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	574	0	0	574
Running Costs	44	0	0	44
Contractual costs	2	0	0	2
Total Expenditure	620	0	0	620
<hr/>				
Income	-47	0	0	-47
<hr/>				
Net Expenditure	572	0	0	572

Notes

There have been no changes to the 2019/2020 base budget

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	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Employees	383	0	0	383
Running Costs	110	0	0	110
Contractual costs	0	0	-14	-14
Total Expenditure	493	0	-14	479
Customer & Client Receipts	-10	0	0	-10
Income	-10	0	0	-10
Net Expenditure	483	0	-14	469

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies

-£14,000 Digital operating Model

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,845	0	-29	1,816
Running Costs	1,164	0	-10	1,154
Contractual costs	585	120	-16	690
Transfers to/from Reserves	-447	400	0	-47
Total Expenditure	3,147	520	-55	3,612
Grants & Contributions	-67	0	0	-67
Customer & Client Receipts	-1,179	0	0	-1,179
Other Income	-12	0	0	-12
Income	-1,258	0	0	-1,258
Net Expenditure	1,889	520	-55	2,355

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investmetns & Other Changes

INV5 £120,000 Coroner Services
INV12 £400,000 Members Ward Fund

Efficiencies

2017XF -£29,000 Community Centres
2017XF -£10,000 Community Centres
-£16,000 Digital operating Model

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 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	533	0	0	533
Running Costs	35	0	0	35
Contractual costs	30	0	-42	-13
Total Expenditure	598	0	-42	555
<hr/>				
Income	-130	0	0	-130
<hr/>				
Net Expenditure	467	0	-42	425

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies

-£42,000 Digital operating Model

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,287	0	0	1,287
Running Costs	102	0	0	102
Contractual costs	0	0	-55	-55
Transfers to/from Reserves	0	0	0	0
Total Expenditure	1,389	0	-55	1,334
Income	-160	0	0	-160
Net Expenditure	1,229	0	-55	1,174

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies

-£55,000 Digital operating Model

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	2,290	0	0	2,290
Running Costs	146	0	0	146
Contractual costs	14	0	-106	-92
Transfers to/from Reserves	-68	0	0	-68
Total Expenditure	2,382	0	-106	2,276
Income	-1,462	0	0	-1,462
Net Expenditure	920	0	-106	814

Notes

The 2019/2020 base budget has been changed to reflect the following:

Efficiencies

-£106,000 Digital operating Model

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Public Health				
Public Health - Employee Costs	772	0	0	772
Public Health – Services shared with Central Bedfordshire	4,108	0	22	4,130
Public Health – Services shared with Central Bedfordshire and Milton Keynes	1,774	0	-22	1,752
Public Health Grant and Central Support Services	-6,653	0	0	-6,653
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 2019/2020 Budget
	£000	£000	£000	£000
Employees	1,176	0	0	1,176
Transport Related Expenditure	5	0	0	5
Running Costs	5	0	0	5
Contractual costs	475	0	0	475
Total Expenditure	1,656	0	0	1,656
Customer & Client Receipts	-884	0	0	-884
Income	-884	0	0	-884
Net Expenditure	772	0	0	772

Notes

There have been no changes to the 2019/2020 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).
 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).

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Running Costs	32	0	0	32
Contractual costs	4,188	0	22	4,210
Transfers to/from Reserves	-76	0	0	-76
Total Expenditure	4,144	0	22	4,165
Customer & Client Receipts	-36	0	0	-36
Income	-36	0	0	-36
Net Expenditure	4,108	0	22	4,130

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Efficiencies

£22,000 Contribution to 0-19 service funded from Digital Operating Model savings

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).

NHS Health Checks; Health Protection; Workplace and Mental Health (commissioned or provided by Milton Keynes Council).

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Running Costs	24	0	0	24
Contractual costs	3,902	0	-22	3,880
Transfers to/from Reserves	-13	0	0	-13
Total Expenditure	3,913	0	-22	3,891
Customer & Client Receipts	-2,139	0	0	-2,139
Income	-2,139	0	0	-2,139
Net Expenditure	1,774	0	-22	1,752

Notes

The 2019/2020 Base Budget has been changed to reflect the following:

Efficiencies

-£22,000 Digital Operating Model saving

Public Health Grant and Central Support Charges

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 2019/2020 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	0	0	0	0
Total Expenditure	490	0	0	490
Grants & Contributions	-7,143	0	0	-7,143
Income	-7,143	0	0	-7,143
Net Expenditure	-6,653	0	0	-6,653

Notes

There have been no changes to the 2019/2020 base budget

	Base Budget	Investments and Other Changes	Efficiencies	Proposed 2019/2020 Budget
	£000	£000	£000	£000
Capital Financing				
Capital Financing	3,715	0	0	3,715
Total Capital Financing	3,715	0	0	3,715
Other Corporate Budgets				
Other Corporate Budgets	-5,551	573	-997	-5,975
Total Other Corporate Budgets	-5,551	573	-997	-5,975
TOTAL	-1,836	573	-997	-2,260

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 2019/2020 Budget
	£000	£000	£000	£000
Employees	47	0	0	47
Running Costs	3,265	0	0	3,265
Capital Financing Costs	2,767	0	0	2,767
Total Expenditure	6,079	0	0	6,079
Income	-2,364	0	0	-2,364
Net Expenditure	3,715	0	0	3,715

Notes

There have been no changes to the 2019/2020 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 unallocated budgets or efficiency savings, and small sums to cover Exceptional Items where relevant.

They include the £0.5 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 2019/2020 Budget
	£000	£000	£000	£000
Employees	8,740	573	0	9,313
Running Costs	956	0	0	956
Contractual costs	-3,021	0	-997	-4,018
Transfers to/from Reserves	-123	0	0	-123
Total Expenditure	6,551	573	-997	6,127
Income	-12,103	0	0	-12,103
Net Expenditure	-5,551	573	-997	-5,975

Notes

The 2019/2020 base budget has been changed to reflect the following:

Investments & Other Changes

INV8 £573,000 Pensions

Efficiencies

-£997,000 Strategic Sourcing