

Central
Bedfordshire
Council
Priory House
Monks Walk
Chicksands,
Shefford SG17 5TQ



**TO EACH MEMBER OF THE
EXECUTIVE**

07 February 2011

Dear Councillor

EXECUTIVE - TUESDAY 15 FEBRUARY 2011

Please find attached the following reports for the above meeting that was marked as being 'to follow' on the main Agenda:-

8. Draft Medium Term Financial Plan for 2011/12

To consider the draft medium Term Financial Plan for 2011/12.

**[Members are asked to retain the report for consideration at
Council on 24 February 2011]**

Should you have any queries regarding the above please contact Sandra Hobbs on Tel: 0300 300 5257.

Yours sincerely

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Meeting: Executive
Date: 15 February 2011
Subject: Budget 2011/12 (Medium Term Financial Plan 2011/12 to 2014/15)
Report of: Cllr Maurice Jones , Portfolio Holder for Finance People & Governance
Summary: The report proposes the Council's spending plans for the medium term and Council Tax rate for 2011/12 with indicative increases for future years.

Advising Officer: Richard Ellis, Director of Customer & Shared Services
Contact Officer: Matt Bowmer, Assistant Director Financial Services (Chief Finance Officer)
Public/Exempt: Public
Wards Affected: All
Function of: Council
Key Decision Yes
Reason for urgency/ exemption from call-in (if appropriate) Not appropriate

CORPORATE IMPLICATIONS

Council Priorities:

The Council's priorities were a central strand of the Medium Term Financial Strategy and have been a specific factor in evaluating savings proposals.

Financial:

Set out in the report.

Legal:

Section 25 of the Local Government Act 2003 requires the Council's S151 Officer to comment on the adequacy of reserves. This commentary is set out in detail in Appendix E.

Risk Management:

A full assessment of the risks faced are set out in the Section 151 Officer's assessment of the adequacy of reserves and robustness of estimates which is appended to the report. The Budget proposals will be reviewed regularly by the Efficiencies Implementation Group and progress will be reported quarterly to the Executive through the budget management arrangements.

Staffing (including Trades Unions):

A number of posts are at risk as a consequence of the budget proposals. The budget proposals include provision for a revenue contribution to the Redundancy Reserve.

Equalities/Human Rights:

Central Bedfordshire Council has a duty to promote race, gender and disability equality and to tackle discrimination experienced by other vulnerable groups in relation to service delivery and employment. Recent Court Rulings and Statutory Guidance have confirmed that when public authorities are making financial decisions they are required to ensure that decisions are made in such a way as to minimise unfairness, and that there is not a disproportionately negative effect on people from different ethnic groups, disabled people, and men and women. As part of the budget setting process all the budget proposals have been reviewed to assess which require an equality impact assessment. Assistant Directors, Heads of Service / Lead officers have undertaken these assessments with assistance and quality assurance checks from the Corporate Policy Team. The Central Bedfordshire Equality Forum has also been consulted on this process.

Community Safety:

Under section 17 of the Crime and Disorder Act 1998 the council has a duty to consider community safety issues across all of its functions. Whilst there are no direct community safety implications in the report, as a result of savings proposals there may be a negative impact and potential for anti social behaviour and criminal activity as a result of service reductions.

Sustainability:

Key sustainability agenda, such as climate change, represent opportunities for the Council to make efficiency savings by decreasing energy use and the total spend on energy; for 2008/09 this was £3.4m (including schools). Failure to take action leaves the council vulnerable to the impact of increasing energy prices. OFGEM have predicted price rises of up to 60% in energy bills over the next 7 years are to be expected. This would represent an increased energy bill of up to £5.4m. The total cumulative estimated value of the increased energy costs between 2009 and 2014 comes to more than £16m. Higher energy costs will also impact on residents with more households falling into fuel poverty. This will mean that greater numbers of residents will need to access services and benefits provided by the Council – which will in turn increase the financial pressures on these service areas. In addition to this the council will also have to participate in the Carbon Reduction Commitment (CRC). This is ultimately a ‘carbon tax’ that will cost Council an estimated £390k per year from April 2014. As this is based on the Council’s carbon footprint it is important that action is taken to reduce this burden by implementing energy efficiency and carbon reduction measures across the Council’s estate and schools, the latter of which the Council is also liable for within the scheme.

Summary of Overview and Scrutiny Comments:

- The savings proposals put forward for consultation in the Corporate Strategy and Corporate Strategy Update reports to the Executive were considered and commented upon by the Overview & Scrutiny Committees in the November and December cycle of meetings. The full recommendations are appended to this report and the key issues are included in paragraph 18

- The Draft Budget Report to the Executive was considered by the Customer & Central Services Overview & Scrutiny Committee at its meeting on 17 January 2011. Again, the full recommendations are appended to this report and the key issues are included in paragraph 18
- The Capital Programme and Fees & Charges proposals were considered by all Overview & Scrutiny Committees in the January cycles of meetings. These comments too are appended to the report and summarised in paragraph 18.

RECOMMENDATIONS:

that the Executive recommends Council to:

- (a) **Note the response to consultation with Overview & Scrutiny and the public set out in paragraphs 17 to 22.**
- (b) **Agree the Revenue Budget for 2011/12 and the Medium Term Financial Plan 2011/12 to 2014/15**
- (c) **Note the following adjustments to the draft budget in response to comments and representations received throughout the scrutiny and consultation:**
 - **Adjustments to the proposals covering Overview & Scrutiny offset by further reductions within the Democratic Services budget;**
 - **No reduction in School Crossing Patrols from 1 April 2011 but that contributions be sort from communities and partners during the course of the year, with a view to securing the patrols beyond 2011/12;**
 - **The creation of a fund to facilitate the transfer of services to partners and communities and that the costs of Public Conveniences be a first charge on this fund during 2011/12; and**
 - **A conservative reduction in the proposed increases in Car Parking charges**
- (d) **Note the Council Tax Base as set out in Appendix G**
- (e) **Agree a Band D Council Tax of:**
 - £1,308.33 for residents in the north of Central Bedfordshire
 - £1,344.15 for residents in the south of Central Bedfordshire
- (f) **Agree the fees and charges set out in Appendix K**
- (g) **Agree to add the additional objective set out in paragraph 58 to the Treasury Management Strategy**
- (h) **Agree the Housing Revenue Account Business Plan set out in Appendix L with an average increase in rents of 7.02%**

Reason for Recommendations: To agree a balanced budget for 2011/12 and identify resource requirements for the medium term.

Executive Summary

Central Bedfordshire, in keeping with all local authorities at this time, faces significant financial challenges in responding to the Coalition Government's push to reduce the national budget deficit and a raft of new policy directives. The budget proposes to freeze Council Tax for 2011/12 and savings proposals have been developed in line with the new strategic direction for the council guided by its priority outcomes.

Introduction

1. This report sets out the Council's Budget for 2011/12 and updates the Medium Term Financial Plan (MTFP) 2011/12 to 2014/15 to be agreed by Council at its meeting on 24 February 2011.
2. Local Government has entered a very challenging period financially. There is continued pressure on council services as the country gradually recovers from the economic downturn. Against this backdrop is a very stringent Local Government Finance Settlement as the Coalition Government seeks to reduce the national budget deficit.
3. This budget is the Council's response to the new policy directives of the Coalition Government. There are significant reductions in spending for 2011/12 and beyond but the Council has a clear strategic direction and a focus of continuing to support the most vulnerable in the community. Wherever possible opportunities are being taken to modernise services and seek to transfer activities, for example to communities and town and parish councils. A task force is in place to lead on this initiative.

Policy, Priorities and Performance

4. The budget proposals have been developed alongside clear policies on the priorities and outcomes the council seeks for the community.
5. Executive on 2 November endorsed the following five priority areas for Central Bedfordshire with clear outcomes to be achieved against each. These have been key in guiding the use of resources are set out in full in Appendix A(i).
 - Supporting and caring for an ageing population
 - Educating, protecting and providing opportunities for children and young people
 - Managing growth effectively
 - Creating safer communities
 - Promoting healthier lifestyles.
6. The Council has also been clear on the strategic direction required for its services in response to national policy and this was set out in the Draft Budget report to the Executive in January 2011. The Council's adult social care services are challenged with the growing numbers of older people requiring support which is above the national average and moving investment from institutional approaches, such as residential care, to more local outcomes delivered through personal budgets.

At the same time the Council is focussing on working in partnership with the NHS, Police and other stakeholders to ensure that vulnerable adults and older people are safeguarded, and that joined up interventions, such as, intermediate care and reablement are delivered to ensure that local people are enabled to lead as independent lives as possible. The focus for Children's Services will be on transforming its relationship with schools in line with national policy changes and focusing on raising standards. There will be a continued focus on protecting children and on supporting the vulnerable through early intervention and prevention. Partnership working and cost effective and efficient commissioning arrangements will remain central to service delivery. Meanwhile, there has been a focus on reduced cost in statutory provision and a movement away from non statutory in Sustainable Communities and greater efficiency in the corporate support functions. The full detail is set out in Appendix A(ii).

7. Central Bedfordshire is performing well and is in the upper quartile when compared with its statistical neighbours. Further commentary on performance is included in Appendix A(iii) which also sets out a high level assessment of value for money. Central Bedfordshire is the fourth lowest spender of the same fifteen statistical neighbours which in part is down to the efficiencies delivered over the past two years.
8. Finally, below is a restatement of the Budget Objectives, also set out in the Draft Budget Report
 - A sustainable medium term financial plan that allows the achievement of the Council's key outcomes;
 - Realistic levels of year on year spending which are supportable via annual income streams and do not require the use of general reserves to support recurring expenditure; and
 - General reserves maintained at all times at or above the agreed minimum level.

Economic Context

9. The economy has continued to grow after moving slowly out of recession in the final quarter of 2009/10. The recovery is still weak, however, and whilst there is generally a reduced expectation of a 'double dip' recession, forecasts of growth are still conservative. The latest Bank of England forecast which has input from a number of economic commentators is anticipating growth of the order of 2% in 2011/12.

Table 1 – Economic Growth

	%
Qtr 1 Mar 2010	0.4
Qtr 2 Jun 2010	1.2
Qtr 3 Sep 2010	0.8
Qtr 4 Dec 2010	0.5

10. The Bank of England has revised its forecast for CPI (Consumer Price Index), the official measure of inflation, in recent months. It is currently at 3.7% (December) up by 0.1%. It will rise in January with the increase in VAT, with the forecast being a drop to 3% by the third quarter of 2011. The Retail Price Index (RPI) which arguably has a greater impact on Council spend had been declining since peaking at 5% in June but rose to 4.8% in December. The expectation is also for a further decline during 2011.
11. The Basic Interest Rate continues to hold at its historically low level of 0.5% and there was a strong majority in the Monetary Policy Committee in December in favour of keeping it at this level. The mid line forecast is for it to hold at this level until the second quarter of 2011 when it will start to rise. The rise is anticipated to be gradual though up to 1.25% at the end of the first quarter of 2012. This naturally continues to impact on the returns earned by the Council on its investments.
12. Unemployment remains high at 2.5 million and the recovery is very sluggish. Further, the majority of new jobs continue to be part time so the increased benefit caseload has not eased. The overall outlook is not good with the Government spending cuts expected to bite over the next six to twelve months.
13. Property Prices continue to be uncertain. There has been no consistent pick up in prices since the end of the recession and recently forecasts from major building societies are for a marginal decline over the forthcoming months. This of course has an impact on the council's Capital Programme and the potential to fund capital investment through capital receipts.

Local Government Finance Settlement

14. The Local Government Finance Settlement was announced, subject to a six week consultation period, on 13 December. It is the most severe settlement ever received by local government and will challenge authorities nationally on the delivery of services.
15. There has been a significant rationalisation of grant streams, which is covered in more detail later in this report, with all funding now through Formula Grant and six specific grants where there had been in excess of forty. Behind this rationalisation there is an overall reduction in funding approaching £14M. Whilst the Government's Spending Review in November set out high level spending plans for the period 2011/12 to 2014/15 the detailed settlement is only for 2011/12 and 2012/13.
16. The Government consultation period on the settlement ended on 23 January and there have been no significant amendments to report.

Consultation on Savings Proposals, Base Budget Build and Draft Budget

17. There has been extensive consultation on proposals throughout the 2011/12 budget process.

18. Saving Proposals outlined in reports to the Executive in November and December have been thoroughly reviewed by the Council's Overview and Scrutiny Committees. Further Customer & Central Services Overview & Scrutiny Committee considered the draft budget on 17 January and Fees and Charges and Capital proposals were considered by all Overview & Scrutiny Committees in the January cycle of meetings. Their comments are included in full in Appendix B(i) and are generally supportive of the proposals in the context of the Government spending reductions. The exceptions were in respect of:

November cycle

- OCE1b, reduction of Scrutiny Team staff – consider against the review of legal and democratic services;
- OCE8, 10% cut to voluntary sector grants –consider a more targeted approach;
- C&CS2, Ampthill customer services – delay by a year to enable greater collaboration;
- HT4, school crossing patrols – seek to transfer this provision to schools wherever possible;
- CS5, remodelling of youth service – urged to adopt a two phase approach

December cycle

- C&SS19, transfer of provision of public conveniences – ensure transfers are undertaken in a mutually agreed timeframe;
- CSPPWL8, Sandy Leisure Centre – requested to proactively seek alternative providers;
- CS9a, Music Service – requested to reserve decision until publication of Henley Review and explore creative ways to retain the service.

January cycle

- Off Street Car Parking charging – further work required.

19. The Council has adopted a proactive approach to communication and engagement on the 2011/12 budget with a wide range of individuals, organisations and stakeholder groups. Examples include a citizen workshop, face to face meetings with groups such as the Carers Forum, Youth Parliament, School Governors and Headteachers' Forums, the Business community and the voluntary sector. There has also been direct communications to service users and stakeholders. Public communication and engagement has been managed through the Central Bedfordshire Council website, News Central (the Council's community magazine) and Let's Talk Central, the Council's community discussion website.

20. A number of the proposals and suggestions made through the engagement process have already been taken on board by the Council. The suggestions, for example, that the Council should reduce costs through cutting management has been progressed through a review of Senior Management. This was initiated in 2009 and has resulted in a 25% reduction in this overhead. Specific customer and interest groups have also had opportunities to feedback through the general mechanisms listed above and service specific exercises such as User Group meetings at Leisure Centres and through submission of both conventional and electronic petitions.

21. More detailed information on the Council's Communication, Engagement and Consultation exercises and a summary of the feedback gleaned from these processes is attached at Appendix B(ii) and from public petitions in Appendix B(iii). The key issues are in respect of :
- School Crossing Patrols
 - Leisure Centres
 - Mobile Libraries
 - Music Service
 - Youth Service
 - LuDun

Medium Term Financial Plan 2011/12 to 2014/15

Summary

22. For 2011/12 Central Bedfordshire has total external resources of £337.259M and expenditure plans to match which include a continued contribution to build general fund balances to an optimum level. Appendix C summarises the overall position across the medium term and on a year by year basis and also includes reconciliation to the Draft Budget. Appendix D provides greater detail at a service level including narrative on service provision as well as spend.
23. There is a statutory requirement for the Section 151 Officer (Chief Finance Officer) to advise on the robustness of estimates and adequacy of reserves. A full evaluation is given in Appendix E. The Base Budget review which has been an integral part of the 2011/12 process has definitely added to the robustness of the estimates. However, the level of savings to be delivered presents a significant risk and will need rigorous monitoring throughout the year and is a major factor in the review of General Fund Balances. Both the minimum and optimum levels have been revised upwards.
24. The summary position for 2012/12 is set out in the following two tables. Firstly, Table 2 sets out the gross spend of £337M supported by equivalent funding through Council Tax, Government Grants, contributions and fees and charges.

Table 2 – Analysis of Income

	£m	£m
Gross Expenditure		337.259
Funded By:		
Formula Grant	-50.581	
Council Tax	-130.688	-181.269
Grants & Contributions		-41.963
Fees & Charges		-36.402
Other Income		-77.625
Gross Income		-337.259

25. Table 3 sets out the key elements of the budget build with commentary in the following paragraphs of the report. The first half of the table sets out the funding build and the second half spending.

Table 3 – Key Elements of the Budget Build

	Paragraph	£M	£M
Funding			
Formula Grant	27 to 32		-50.581
Council Tax	33 to 35		-130.688
Total Funding			-181.269
Spend			
Base Budget 2010/11	36 to 37		177.028
Base Budget Adjustments			7.602
Revised Base			184.630
Inflation	38 to 41		1.374
Expenditure Pressures	42 to 44	3.693	
Loss of Specific grant/Area Based Grant	27	14.148	17.841
Corporate Measures	45		-1.578
New Homes Bonus	31		-1.803
Savings	46 to 48		
Full Year Effect of 2010/11 Savings		-1.445	
Cross Cutting Efficiencies		-5.022	
Service Efficiencies		-6.440	
Service Reductions		-6.288	-19.195
Net Expenditure/Budget Requirement			181.269

26. Table 4 below details the budget build by directorate for 2010/11. There has been a degree of rigour to the budget planning and these represent realistic targets for the directors to meet to deliver their services.

Table 4 – Budget Build By Directorate

	Base	Inflation	Pressures /Loss of Grant	Savings	2011/12 Budget
	£m	£m	£m	£m	£m
Social Care, Health & Housing	50.968	0.518	9.320	-4.502	56.304
Children's Services	32.442	0.151	7.935	-4.957	35.571
Sustainable Communities	47.330	0.279	7.121	-3.752	50.978
Customer & Shared Services	22.130	-0.219	1.243	-2.756	20.398
Office of the Chief Executive	4.182	-0.038	0.401	-0.712	3.833
Corporate Costs	15.436	-0.117	0.754	-3.205	12.868
Contingency & Reserves	4.540	0.800	-3.337	-0.686	1.317
	177.028	1.374	23.436	-20.569	181.269

Formula Grant and External Funding

27. There has been a restatement of Formula Grant for 2010/11 with the transfer in of a number of specific grants and elements of Area Based Grant. Central Bedfordshire's restated base figure is £59.016M. For 2011/12 the comparative sum is £50.581M, a reduction of 14.3%.
28. There is a complex national distribution formula known as the 'four block model' and also a number of transitional arrangements known as floors and ceilings in place. Without these transitional arrangements in place Central Bedfordshire settlement would have been £1.8M less; there is a risk going forward as these transitional arrangements unwind. Also the 'four block model' is not well regarded and the Government's intention is to review it and have a replacement in place for 2013/14.

29. There are four specific grant streams: Learning Disability, Early Intervention Grant, Housing Benefits Subsidy and Preventing Homelessness which total £20.387M, a like for like reduction of 2.9% compared with 2010/11. Learning Disability funding was routed through the PCT in 2010/11 and not received direct from Government. Additionally, there is £2.252M for provision of services previously delivered by the National Health Service. There will, therefore, be new accountabilities for the Council and clarity is being sought on these requirements.
30. There has been a radical shake up of the Dedicated Schools Grant which is now expanded to take in a number of specific grants previously directed to schools through the local authority.
31. Over and above the resources set out above Central Government has introduced a new grant, New Homes Bonus which effectively replaces Housing & Planning Delivery Grant (HPDG) which will help support housing growth in Central Bedfordshire. Dependence on HPDG had been taken out of the income target for Sustainable Communities so this new grant can support the overall budget.
32. Full detail on Formula Grant and other external funding is set out in Appendix F.

Council Tax

33. Central Bedfordshire plans to freeze Council Tax for 2011/12 and there will be Government support for this across the life of the Spending Review period. Harmonisation of the Council Tax Rate across the authority will take place during 2012/13 and 2013/14 financial years. It was not financially viable to freeze Council Tax and harmonise in the same year as there would have been a loss of resources of £1.6M.
34. Table 5 sets out the rates for 2011/12 and gives an indication of how harmonisation could be effected in the subsequent two years.

Table 5 – Harmonisation of Council Tax

	2010/11	2011/12	2012/13	2013/14	2014/15
<u>% Increase</u>					
North	3.50	0.00	2.50	2.50	
South	2.34	0.00	1.20	1.05	
	2.95	0.00	1.89	1.82	1.00
<u>Rate £</u>					
North	1,308.33	1,308.33	1,341.04	1,374.57	
South	1,344.15	1,344.15	1,360.28	1,374.57	
	1,324.96	1,324.96	1,349.96	1,374.57	1,388.31

35. Despite the Council Tax freeze for 2010/11 receipts are up by £1.908M as a consequence of a modest increase in the tax base and also the change in policy for relief on empty homes. A similar growth in the tax base is forecast across the medium term. Full details are set out in appendix G. For 2010/11 growth in the tax base was not as strong as had been anticipated and there is a one off deficit on the collection fund of £0.634M.

Base Budget

36. The key element of the budget build for 2011/12 has been a fundamental review of the base budget. This exercise which tied directly to the half year budget monitoring position for 2010/11 has identified £7.602M to be added to the base for 2011/12 and this is summarised by directorate in the following table. A review of base budgets was considered by the Overview & Scrutiny committees in their December cycle of meetings. There is greater assurance that budgets and activity are fully aligned which will greatly aid budget monitoring in the new financial year. Greater detail on the review is set out in Appendix H.

Table 6 – Base Budget Pressures

	£M
Social Care Health & Housing	2.222
Children’s Services	3.395
Sustainable Communities	1.355
Customer & Shared Services	1.133
Office of the Chief Executive	0.074
Corporate Costs	-0.577
Total General Fund	7.602

37. The key issues that have been addressed are:
- Social Care Health & Housing: increased demographic pressures which could not be funded as part of the 2010/11 budget and continued growth during the year especially in respect of transitions from Children’s Services;
- Children’s Services: nationally, the Baby Peter case has continued to have an impact on the volume of referrals for safeguarding and the number of looked after children ;
- Sustainable Communities, the historical reliance on Housing Planning Delivery Grant in the income budget has been addressed; this had previously been identified in the Budget strategy;
- Customer & Shared Services the review has addressed some historical budget issues in HR, ICT and Property.

Inflation

38. For 2011/12 there have been broad assumptions made on inflationary uplifts for pay and prices and these are set out in Table 7 below.

Table 7 – Inflation Assumptions

Spend type	2011/12	2012/13 and future years
	%	%
Employees' Pay	0.0	1.0
Prices	0.0	2.0
Contracts	2.0	2.0
Income	5.0	2.0

39. The assumption is for a nil increase in pay for 2011/12 for local government workers and hence no uplift here. The organisation is now entering its third year and there is to be no provision for further increments. In order to meet the financial challenges faced by the Council there is also to be no additional provision for price inflation. For 2013/14 there will be a 2% increase in the Employer's Superannuation Contribution to 23.7%. With CPI at 3.3% and RPI at 4.8% for December this will put some pressure on services and will need to be absorbed. An assessment of these assumptions is included in Appendix E.
40. There is 2% uplift provided for contracts. Central Bedfordshire has written to all its major suppliers requesting restraint on the annual uplift applied to all contracts. However, there is no guarantee that 2% will be sufficient to cover rising costs here. Where that is the case services have identified the potential pressure and £0.8M has been set aside in Contingency for allocation in year when the annual uplifts are applied to contracts.
41. Also in response to the mounting financial challenges a 5% uplift has been applied to all fees and charges. This is covered in more detail in the Fees & charges section below.

Expenditure Pressures

42. Despite the reduction in Government resources there are continuing demands on local authorities. These are most notable in Adult Social Care with the growth in the 65+ and 85+ population. Numbers here are set to grow by 23% and 33% respectively by 2016. £1.655M has been provided in 2011/12 and £2.540M in 2012/13.

43. As previously identified there are also continuing commitments are in respect of the year on year increases in landfill tax. Since the publication of the draft budget there has been a Government announcement on the funding of asylum seekers which gives rise to a pressure of £0.467M. Also the previously identified risk in respect of schools becoming academies has been quantified and £0.550M provided. Finally, the closure of the Home Farm Trust, which has been highlighted in the Budget Management reports in 2010/11 has meant the need for in house provision for a number of elderly clients. Central Bedfordshire is technically their 'ordinary residence' and as such provision is the responsibility of this council. For 2011/12 this additional cost can be met through an earmarked reserve and thereafter an additional £1.525M will be required.
44. These pressures are summarised in Table 8 below and set out in further detail in Appendix I which also includes the impact of the Government Grant reductions on a service by service basis.

Table 8 – Expenditure Pressures

	2011/12	2012/13	2013/14	2014/15
	£M	£M	£M	£M
Demographic	1.655	2.540	2.510	
Ordinary Residence				
Commitment	0.575	0.950		
Contribution	-0.575	0.575		
Academies	0.550			
Asylum Seekers	0.467			
Employer's Pension			1.561	
Carbon reduction				0.542
Landfill Tax	0.440	0.440	0.440	
Other	0.581	0.148	-0.188	
Total	3.693	4.653	4.323	0.542

Corporate Measures

45. In assessing the overall resources and pressures facing the Council there has been a review of a number of the 'corporate budgets'. Additional Capital Financing costs have been reduced year on year due to the successful review of the 2010/11 Capital Programme. There was a one off contribution to redundancy in 2010/11 and this has been replaced with a £0.750M contribution per annum for the next three years to supplement the £1.5M in the earmarked reserve. There is also an expectation that a capitalisation directive will be received to support this expenditure in year for 2011/12. There has been a corporate contingency budget which has been essential in the past with uncertainty between budget and activity. There is a £393K release of the HPDG earmarked reserve ahead of the general review of earmarked review which will be a feature of the 2010/11 closure of accounts. The base budget build has given greater assurance and the General Fund balances will be used for in year variations. The Authority's policy on the General Fund Balances is unchanged. These balances are now above their minimum level and the annual transfer from the revenue budget will be adjusted to £1.0M per annum to build them up to the optimum level. Finally, there will be a review of the Insurance Reserve and for 2011/12 only there will be a hold on the contribution made from revenue.

Savings – Efficiencies and Reductions

46. In line with the strategy set out in paragraph 6 and detailed in Appendix A(ii) the overriding aim has been for great efficiency and to protect front line services, as far as possible.
47. The savings proposals detailed in Appendix J include cross cutting efficiencies of £5.022M through such initiatives as increasing income through fees and charges, improved procurement, reconfigured passenger transport arrangements and migration of services to the contact centre. There is further narrative on these efficiencies in Appendix E. There are also service specific efficiencies totalling £6.440M. These now include a target for medium term accommodation savings which had previously been unquantified.
48. There has been some need for service reduction which in total saves the Council £6.288M to balance the budget. Due to the financial challenge faced by the Council it has not been possible to address all of the concerns raised by Overview & scrutiny and public consultation. There has been a preliminary review of the Council's Earmarked reserves ahead of the closure of the 2010/11 accounts. These reserves had been subject to a fundamental review in 2009/10 at which time they were significantly reduced and the majority of funds held belong to schools, the Housing Revenue Account or are set aside for insurance claims or redundancy. Nevertheless, £393K has been identified from Sustainable Communities in respect of the HPDG Reserve as being able to be released along with £100K from corporate contingency. Of this £95K is proposed to be put aside to support School Crossing Patrols from 1 April 2011 whilst contributions are sought from communities and partners during the course of the year to secure the patrols over the longer term. Further, £250K will be set aside whilst the work on Car Parking charges by the Scrutiny Task Group comes to a conclusion. The remainder will facilitate the transfer of services to partners and communities and that the costs of Public Conveniences be a first charge against this during 2011/12.

The Medium Term

49. The focus has naturally been on 2011/12 given the front loading of Spending Review reductions by the Coalition Government.
50. There has, nevertheless, been some attention given to future years and the table below sets out indicative resources and spending proposals across the medium term. Future pressures included are an increase in the Employer's Pension contribution from 21.7 to 23.7% from 1 April 2013 and the introduction of the Carbon Reduction Commitment from 1 April 2015.

Table 9 – Funding over the Medium Term

	2011/12	2012/13	2013/14	2014/15
	£M	£M	£M	£M
Funding	-181.269	-179.287	-182.132	-181.861
Spending	201.838	186.030	185.022	184.528
Savings identified	-19.124	-3.389	-2.825	0.000
FYE of Prior Years	-1.445	-1.414	-0.040	0.000
Savings to be identified	0.000	-1.940	-0.025	-2.667
	0.000	0.000	0.000	0.000

51. Across the medium term there is currently a gap of £4.632 with £1.940M of this in 2012/13. It is essential that work commences at the earliest possible opportunity to identify proposals to bring forward a balanced budget across the medium term.

Fees & Charges

52. The majority of fees and charges have been increased in line with the Council's Corporate Strategy and were recommended on to Council by the Executive on 11 January. The Fees and Charges report also included increases in respect of specific saving proposals including the Music Service and Blue Peris Mountain Centre as well as areas where increases are below the recommended 5%. This included Adult Social Care charges that have been increased by 3.1% in line with the DWP statutory increase in benefits pensions and the Building Control Fees that were revised due to changes in legislation in October 2010. Executive on 11 January did comment on a number of fees being set to the penny and advised to round figures to the nearest 10p or £1 as appropriate.
53. The Council has undertaken a fundamental review of its fees and charges for 2011/12. Supported through extensive benchmarking, business cases were brought forward in 14 areas. These business cases were considered by an Overview & Scrutiny Task Group and the Overview & Scrutiny Committees in January 2011.
54. Appendix K details the full schedule of fees and charges for approval including those supplementary ones arising from the fundamental review. Of greatest note are advertising and sponsorship, car parking charges, libraries and waste services.

Capital Programme

55. The Capital Programme 2011/12 to 2014/15 is considered as a separate item on this agenda.
56. There has been an acknowledgement that the year on year commitment to additional borrowing was not sustainable. The review of the 2010/11 schemes reported to the Executive in November made an initial reduction in this commitment which is taken further in future years. The full four year programme is summarised below.

Table 10 – Summary Capital Funding

	2011/12	2012/13	2013/14	2014/15
	£M	£M	£M	£M
Spend	68.291	26.727	24.775	24.346
Funded by:				
Resources Associated with Slipped Schemes	5.215	(0.943)	0.000	0.000
Grants & contributions	47.128	13.984	11.610	11.081
New capital receipts	5.500	10.300	12.003	5.782
Existing capital receipts	2.748	0.000	0.000	0.000
Borrowing	7.700	3.386	1.162	7.483
	68.291	26.727	24.775	24.346

57. The capital financing requirements of the programme are included in the budget plans above. The final details of the schools capital funding were announced in December 2010. These included additional grant allocation in respect of basic need and schools capital maintenance that were significantly above the levels originally assumed in the Medium Term Financial Plan. This has increased the levels of gross expenditure and grants and contributions within the 2011/12 Capital Programme. As a result of the funding changes the net expenditure commitment that was scheduled to be met through borrowing will be reduced by £2.000M. Further revisions have been made to the Draft Capital Programme to reflect the need to establish a General Maintenance Contingency of £1.000M. These amendments leave an overall borrowing requirement for 2011/12 of £7.700M.

Treasury Management

58. The Treasury Management Strategy was agreed by Executive on 11 January for approval by Council on 24 February. The overarching Policy does give a commitment to achieving Best Value but there is a desire to make include a similar statement in the Strategy itself. It is proposed to include the additional wording text in Section 1 of the Strategy that will now be called "Background and Treasury Objectives."

“This Council undertakes its treasury management function with the objective that it positively contributes towards the achievement of its Medium Term Financial Strategy. It is therefore committed to the principles of achieving best value in treasury management through minimising borrowing, where appropriate, and maximising its returns on investments. This will be achieved through employing suitable performance measurement techniques, within the context of effective risk management.

59. There is no change to the approach on Minimum Revenue Provision, the financial impact of which is provided for in the Medium Term Financial Plan. The approach is, however, been jointly reviewed with the Council’s treasury management advisers.

Housing Revenue Account

60. A full report on the Housing Revenue Account (HRA) is set out in Appendix I along with the Medium Term Business Plan. The key issues are set out briefly below. On balance, the HRA is in strong position as the Council prepares for the implementation of the Government’s Self Financing proposal during 2011/12. It is the dawning of a new era in council housing finance; that will see the abolition of the national HRA subsidy system in March 2012. That new system introduces new risks, and a debt figure of approximately £150-180 million will be imposed on the Council, whilst the Council will retain all of its rental income in future.
61. There is a healthy business plan in place which is sustainable over the medium term. Whilst the Business Plan was independently assessed during 2009, it is necessary during 2011, on completion of a stock condition survey, to re-construct a new Business Plan Model. Independent advice will be obtained to support that work and to consider the fundamental shift in financial risk. The Council will engage with tenants and leaseholders to consider all options for future management of the stock.
62. The Decent Homes standard was achieved by the 31st December 2010, this being the culmination of a ten year programme to improve the condition of the stock. However, Decent Homes is not an especially high standard and there are issues to be resolved through future stock investment programmes and strengthening our approach to asset management. This includes opportunities for stock re-modelling and to improve environmental performance, so as to tackle fuel poverty issues.
63. The Retail Prices Index is at 4.8% and the proposed rents are set in line with the Government’s recommended guideline rent increase, which is an increase of 7.02% on average for Central Bedfordshire Council tenants. The formula is based on an increase in rent of RPI + 0.5% + a contribution towards closing the gap between average local authority rents and Housing Association Rents, as council rents lag behind. To put this in context, the Government is proposing that Housing Association rents for new build affordable housing and also re-lets of existing accommodation, should increase up to 80% of market rents.
64. The HRA Capital Programme has a gross expenditure requirement of £4.713M in 2011/12. This is to be financed through the Major Repairs Allowance (£3.849M) and revenue contributions (£0.864M).

Equality Impact Assessment

65. There has been a comprehensive assessment of all of the proposals in the report on the community. Appendix M of this report summarises the findings of assessments that have identified proposals which have the most significant implications in relation to the Council's statutory equality duties. Copies of Equality Impact Assessments can be provided on request.

Appendices:

Appendix A(i) – Outcomes
Appendix A(ii) – Strategic Direction
Appendix A(iii) - Performance
Appendix B(i) - Scrutiny Comments on proposals
Appendix B(ii) - Public Comments on savings proposals
Appendix B(iii) - Petitions
Appendix C(i) – Medium Term Financial Plan 2011/12 to 2014/15 Four Year Summary
Appendix C(ii) – Medium Term Financial Plan 2011/12 to 2014/15 Annual Summaries
Appendix C(iii) – Reconciliation of Movements from Draft Budget
Appendix D(i) – Service narratives
Appendix D(ii) - 2011/12 budget, directorate summaries by service
Appendix D(iii) - 2011/12 budget, directorate summaries by expenditure
Appendix E – Robustness of estimates and adequacy of reserves
Appendix F - Finance Settlement
Appendix G(i) – Council Tax Base
Appendix G(ii) – Council Tax rates and yields
Appendix H – Base Budget Pressures
Appendix I – Unavoidable Pressures
Appendix J – Efficiencies/Service Reductions
Appendix K – Supplementary Fees & Charges
Appendix L(i) – Housing Revenue Account Business Model
Appendix L(ii) – Housing Revenue Account 2011/12 Financial Summary
Appendix M – Equality Impact Assessment

Background Papers: (open to public inspection)

Budget Strategy - Executive, August 2010
Corporate Strategy – Executive, November 2010
Corporate Strategy Update – Executive, December 2010
Draft Budget – Executive, January 2011

Location of papers: (Insert location where papers are held)

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Appendix A(i)

Outcomes for the Community

The following outcomes were endorsed by the Executive on 2 November:

Supporting and caring for an ageing population

1. Truly vulnerable adults are safeguarded
2. Residents are enabled to make appropriate choices to meet their own needs and the 'market' is stimulated to respond to those needs where appropriate.

Educating, protecting and providing opportunities for children and young people

3. Educational attainment is raised
4. Truly vulnerable children are protected

Managing growth effectively

5. Housing growth is complemented by growth of businesses and jobs
6. A suitable mix/quality of housing is available to meet the needs of current and future communities

Creating safer communities

7. The area remains a safe one
8. The area is kept clean (but with increased emphasis on self help)

Promoting healthier lifestyles

Residents are enabled to lead healthier lifestyles

Appendix A(ii)

Strategic Direction

Social Care Health & Housing

The care sector will change and better outcomes will result from personal choices over how a person's individual needs are best met. The modernisation of services is predicated on moving "spend" from institutional care to more local solutions, and to personal budgets. Resources will be used more efficiently, to explicitly achieve what people themselves want. In this way, the Council is able to Transform People's Lives.

Whole system change is envisaged for adult social care, which will necessitate significant change to the social care workforce. The change is contingent upon improvement in professional practice being sustained and reflected in better Safeguarding practice. The focus is to complete the Recovery Programme for Adult Social Care, in order to strengthen the Council's capacity to manage the scale of change that is envisaged through modernisation and market shaping.

To achieve comprehensive change, the Council and Health partners will need to: invest in prevention; maximise the far reaching potential of people making a voluntary contribution and of services across a broad ranging activity such as Housing, Leisure and Transport; to yield added benefits as a result of re-alignment; and by thinking differently and having a different approach.

For the Housing Service, the main drivers are homelessness prevention and harmonisation of the Housing Needs service currently provided by Aragon and directly by the Council in different parts of the area. For the Landlord role, it is also necessary to examine the Government's detailed proposals for Self Financing to determine a future for the stock that accords with the Council's strategic objectives.

Children's Services

The Council will reshape its Children's Services in the light of the emergent national agenda which is focused on schools becoming increasingly independent. This work will transform our relationship with schools and make that relationship fit for purpose in the future. The direction the Council has set out will align with the Government White Paper, soon to become the Education Bill. Schools may choose to buy back support services from the Council. The services offered will be charged on at full cost recovery basis, except where statutory functions mitigate against this. The relationship with schools will change and the role of the Council will be to focus on raising standards in schools which are performing less well.

In its role as the champion of the parent and the child, the Council will support fair access to schools across the area. Along with school governors, the

Council will lead a response to the “Big Society” through strategic commissioning and an enhanced community focus.

Specialist services for schools and children from the Council will focus increasingly on responding to situations that are the most complex. This will include support to schools who are judged to be performing poorly and support to young people and their parents where their needs are assessed to be such that additional support needs to be provided for them. The thresholds for accessing support will be kept under constant review.

There will be a continued focus on protecting children. The Council will continue to provide services to those needing social care. Through the allocation of the early intervention grant, support will be offered where there is an opportunity to intervene early to avoid subsequent problems arising later on. The Council will meet its duty to deliver a Child Poverty Strategy by 1st April 2011.

Sustainable Communities

Sustainable Communities is a very diverse directorate comprising a wide range of public facing, mainly statutory services. For 2011/12, the savings proposals are underpinned by a focus on further efficiencies through rationalisation, reducing discretionary services and reducing spend in high performing statutory services.

Customer & Shared Services

The primary purpose of the Directorate of Customer and Shared Services is to enable and support the frontline services to deliver their objectives. ‘Frontline’ services are dependent upon effective support services to achieve their efficiency and transformation objectives. In addition, many of the council-wide efficiencies as set out above will be led by this Directorate.

However, this is a relatively new Directorate, which has undergone a number of senior managerial changes, and is still wrestling with many of the issues relating to the transition to the new unitary council. There are also a number of areas where support services are not meeting the requirements or expectations of internal customers, and where performance is inconsistent and unsatisfactory. In order to address this deficit, a Recovery Programme is currently under way which is focussing on critical priority areas for improvement, and is expected to deliver significant improvement in the next 12 months.

Whilst the immediate focus is on recovery of the key support service areas, all services will undergo a further review to assess the potential service delivery models that could be adopted in the future. This will consider current levels of competence, the needs of internal customers, potential alternative delivery options and the financial implications of the various alternatives. As part of this process, there may be opportunities to share services with others.

Office of Chief Executive

The purpose of the Office of the Chief Executive is to support the Council to develop and implement corporate strategy. The savings proposals are focussed on maintaining this role but at a lower cost. At the same time, the Office is providing support to a review of the scope for greater collaboration across the public sector as a whole in Bedfordshire and Luton.

Comparative Performance

Introduction:

Alongside the work to develop and set the Council's annual budget, it is helpful to review overall levels of comparative performance.

Performance can be compared using the national performance indicators that local authorities report on. This performance summary is based on the national performance indicators for the financial year 2009/10 (the most recent set of published comparative performance data). The data has been verified by PriceWaterhouse Coopers who administer the local authority performance benchmarking club.

Comparisons can be made both nationally and against those Councils with similar characteristics as Central Bedfordshire Council (for the purposes of this report, the Council's CIPFA family of councils has been used).

Overall Performance:

2009/10 was the first year of Central Bedfordshire Council. When aggregating comparative performance for the national indicators, Central Bedfordshire is one of the top performing single / upper tier Councils in the country and is placed in the **top quartile** when compared to its CIPFA family members.

Central Bedfordshire Council compared to CIPFA Nearest Neighbours	Overall Performance
Central Bedfordshire	Top quartile
Stockport	Top quartile
South Gloucestershire	Top quartile
Warrington	Top quartile
West Berkshire	Top quartile
Bath & North East Somerset	Top quartile
Cheshire East	Top quartile
Milton Keynes	Top quartile
Wiltshire	Second quartile
Swindon	Second quartile
Cheshire West and Chester	Second quartile
Solihull	Second quartile
Bedford	Second quartile
Bury	Second quartile
Medway	Bottom quartile
Calderdale	Bottom quartile

The overall performance profile for the Council is very strong and across all aspects of service delivery including key areas where the Council has made specific interventions. This is illustrated in the overall quartile rating for each of

the following thematic areas, when making comparisons with all single and upper tier authorities:

Comparator group – Single and Upper Tier authorities	09/10
Overall	Top quartile
Stronger and Safer	Top quartile
Children and Young People	Second quartile
Adult Health and Wellbeing	Top quartile
Economy and Environment	Top quartile

When making comparison with all single / upper tier Councils 36% of the Council's performance indicators are in the top quartile position, with many of these for Central Bedfordshire being rated either the best or equal best in the country. These areas include:

- Young offenders in suitable accommodation
- Young offenders in education / training / employment
- Secondary school persistent absence rates
- Average time spent by schools in special measures
- Timeliness of provision of Special Educational Needs Statements
- Delivery of Sure Start Children's Centres
- Timeliness of children's social care placements
- Child protection cases reviewed in required timescales
- Children & young people participating in PE / Sport
- Vulnerable people supported to maintain independence
- Council houses not meeting the 'non decent' standard
- Household waste reused, recycled & composted
- Street and environmental cleanliness
- Children aged between 11-16 travelling to school in a car.

A further 32% of the Council's performance indicators are above the median, 15% below the median, and just 16% in the lower quartile position.

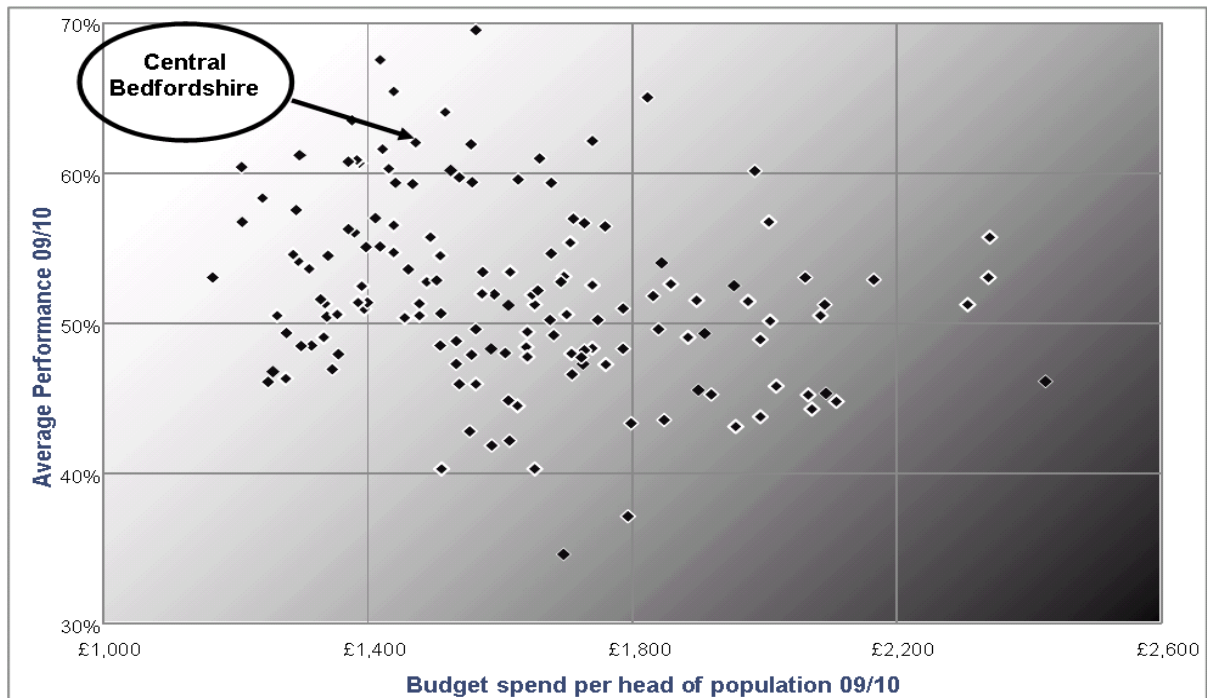
Areas for Improvement:

The benchmarking analysis also highlights areas for improvement. The weakest areas of performance are:

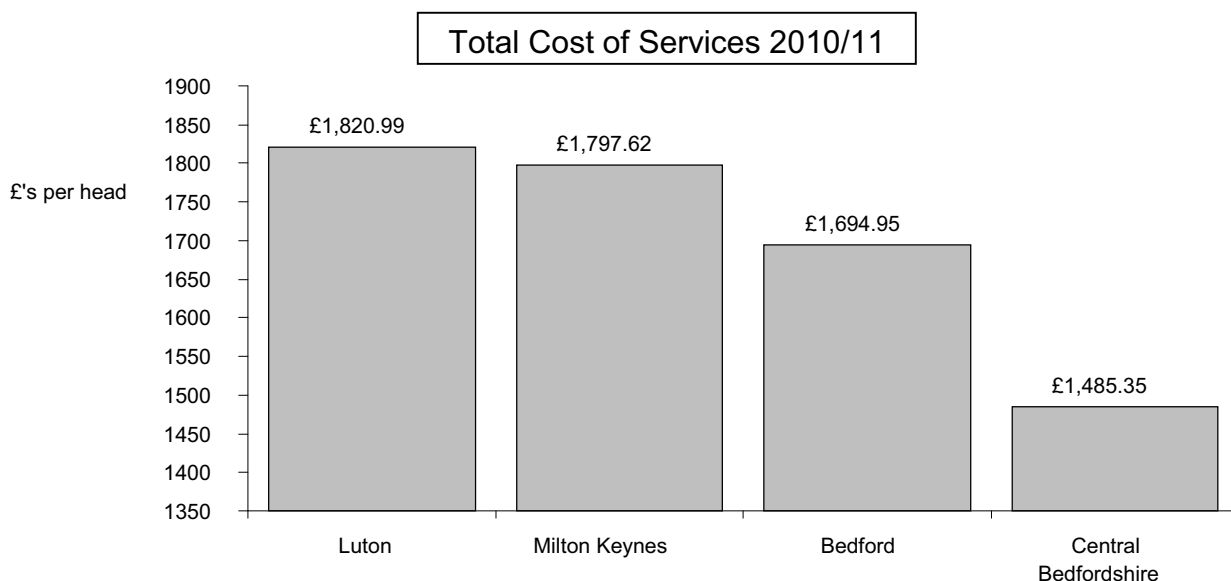
- Time taken to process benefit claims
- Rate of permanent exclusions from schools
- Youth re-offending rates
- Adults using library services
- Numbers aged 65+ living at home through rehabilitation / intermediate care

Value for Money:

Offering good value for money remains an important objective for local authorities. The following chart plots overall 2009/10 performance levels with budget spend per head of population in 2009/10. Again the Council performs strongly, being plotted in the top left of the graph – comparably high performance and low spend when compared to all single and upper tier authorities.



The Council's total spend per head of population is the lowest when compared to the nearest surrounding unitary Councils.



Conclusion:

Despite delivering £10m of budget savings and addressing a significant number of 'transitional' challenges in its first full year, Central Bedfordshire Council's comparative performance levels are very strong when compared to all upper and single tier authorities. The Council is also on track to deliver a further £12m of budget savings in 2010/11.

Whilst it should be noted that performance indicators are only part of assessing overall quality of services, the Council can rightly be proud to be placed in its first year as one of the top performing single / upper tier Councils in the country and have the highest overall ranking amongst its CIPFA family group.

The Council delivers good Value for Money – relatively high performance and relatively low budgeted spend.

November cycle of Overview and Scrutiny

Appendices:

Annex A – Customer & Central Services Overview & Scrutiny Committee Comments

Annex B – Sustainable Communities Overview & Scrutiny Committee Comments

Annex C – Social Care, Health & Housing Overview & Scrutiny Committee Comments

Annex D – Children’s Services Overview & Scrutiny Committee Comments

Annex A

Customer & Central Services Committee: 15 November 2010

Comments Regarding Savings Proposals contained within the Corporate Budget Strategy Report presented to Executive on 2 November 2010

At its meeting of 15 November 2010, the Customer & Central Services Overview & Scrutiny Committee assessed all savings proposals for financial robustness and considered the viability and suitability of specific proposals relating to the Customer & Shared Services Directorate and the Office of the Chief Executive. Detailed below are the outcomes flowing from this meeting.

1. General Comments re Financial Robustness

a. Supplementary Savings Proposals

RECOMMENDATION: That the Executive considers submitting proposals to a value greater than that required in the form of options so that Members are able to exert an element of choice over the matter.

b. CS1 Children's Services Directorate Restructure

RECOMMENDATION: That the Executive re-examines this proposal to assure itself that the savings to be generated are accurate.

c. Overheads

RECOMMENDATION: That the Executive expedites the removal of overheads associated with proposed redundant posts at the earliest possible opportunity and submits a report to the Customer & Central Services Overview & Scrutiny Committee in due course outlining how this will be achieved.

d. Budget Management & In Year Savings

RECOMMENDATION: That the Executive captures as many in year savings (i.e. budget underspends) as possible from areas of discretionary spend in order to minimise the impact that savings proposals will have on front line services.

e. Vacancies

RECOMMENDATION: That the Executive agrees to eliminate from the Council's base budget all posts vacant in excess of 3 months unless there is strong justification from the Director concerned that the post is still required by the organisation in order to meet its key objectives.

d. Administrative Costs

RECOMMENDATION: That the relevant Portfolio Holder submits a report to the next Customer & Central Services Overview & Scrutiny Committee meeting setting out in detail the total cost to the Authority of its administrative support and which begins to explore opportunities for greater efficiencies.

e. CC1 Income Revenue

RECOMMENDATION: That the Portfolio Holder for Finance, Governance & People submits further details regarding this proposal to the 17th January meeting of the Customer & Central Services Overview & Scrutiny Committee, as part of his Fees & Charges report.

- f. CC22 to CC29 Energy Efficiency Programme

RECOMMENDATION: That the Sustainable Communities Overview & Scrutiny Committee considers reviewing the Council's Carbon Management Plan at a future meeting.

2. Specific Comments Regarding Customer & Shared Services Directorate and the Office of the Chief Executive

Office of the Chief Executive

- g. OCE1b Reduction of Staffing – Overview & Scrutiny Team

RECOMMENDATION: That this proposal be put on hold and the Executive be requested to consider it in the round alongside the review of Legal & Democratic Services (and other such reviews elsewhere within the organisation) in order to ensure the retention of effective, independent, support for Overview & Scrutiny.

- h. OCE7 Non-renewal of Credit Union Funding

RECOMMENDATION: That this proposal be endorsed.

- i. OCE8 10% Cut to Core Voluntary & Community Sector Grants

RECOMMENDATION: That the relevant Portfolio Holder re-examines funding to the Voluntary & Community Sector with a review towards making savings beyond 10% over 2 years and that any such savings be made on a targeted basis through the review funding for each organisation.

Customer & Shared Services Directorate

- j. C&CS2 Ampthill Customer Services Closure

RECOMMENDATION: That the Executive considers delaying this proposal by one year whilst investigating the opportunities for greater collaboration and/or rationalisation of existing/new facilities and services.

- k. C&CS9 Legal & Democratic Services Review

Please refer to Item 2i above.

Annex B

Sustainable Communities Overview and Scrutiny Committee: 16 November 2010

Comments Regarding Savings Proposals contained within the Corporate Budget Strategy Report presented to Executive on 2 November 2010

At its meeting of 16 November 2010, the Sustainable Communities Overview and Scrutiny Committee considered the viability and suitability of the specific savings proposals relating to the Sustainable Communities Directorate. Detailed below are the outcomes of this meeting.

Sustainable Communities Directorate

- a. EG, S&R1 Reduce External Enterprise and Marketing Activity

RECOMMENDED that the Executive adopt the proposal to reduce external enterprise and marketing activity in order to achieve £100k savings.

- b. EG, S&R2 Stop Grant to Luton Gateway Local Delivery Vehicle (LDV)

RECOMMENDED that the Executive adopt the proposal to cease the grant to Luton Gateway Local Delivery Vehicle in order to achieve £50k savings.

- c. EG, S&R3 Town and Parish Planning Support Activity Stopped

RECOMMENDED that the Executive adopt the proposal to stop town and parish planning support activity in order to achieve £45k savings.

- d. EG, S&R4 Mobile Library Service to be Stopped. However, Library Link will Continue to be Provided

RECOMMENDED that the Executive reconsider these proposals in order to explore an alternative combination of the services whilst avoiding cost creep and still achieving the estimated £55k savings set out in the report.

- e. EG, S&R5 Libraries Homework Centres for Five Areas to be Discontinued from 1 July 2011

RECOMMENDED that the Executive adopt the proposal to discontinue the Library Homework Centres for five areas from 1 July 2011 in order to achieve £30k savings.

- f. EG, S&R6 European Development Programme Fund Stopped

RECOMMENDED that the Executive adopt the proposal to cease the European Development Programme fund in order to achieve £20k savings.

- g. EG, S&R7 Reduction in Arts Development Service and Refocus to Support the Most Vulnerable

RECOMMENDED that the Executive reconsider these proposals to seek further options for reducing funding to the Arts Service by a greater extent than the £65k identified in the report in the context of the £450k total budget.

- h. HT1 Replace Illuminated Bollards with Reflective Ones and Turn Off Street Lighting

Between 2400 and 0600 Daily

RECOMMENDED that the Executive adopt the proposals to replace illuminated bollards with reflective ones in order to achieve the proposed savings; and adopt the proposals to turn off or dim street lighting between 2400 hours and 0600 hours daily in order to achieve the proposed savings having due regard to public safety and having first undertaken consultation with interested parties locally before the lights are switched off or dimmed.

- i. HT4 Cease Support for the Provision of School Crossing Patrols

RECOMMENDED that the Executive seek to transfer the support for the provision of school crossing patrols to schools wherever possible. Where schools were not able to support the provision of the patrol the Council should seek to implement pedestrian crossings where they do not already exist and only remove the patrol following a safety audit indicating that it was felt safe to do so.

- j. CSPPWL3 Community Safety Team

RECOMMENDED that the Executive adopt the proposal to reduce the number of posts in the Community Safety Team in order to achieve an estimated £90k savings.

- k. CSPPWL4 Closed Circuit Television Surveillance System (CCTV) Reduced Monitoring, Reduction of CCTV Operator Posts and Changes to Terms and Conditions

RECOMMENDED that the Executive adopt the proposal to reduce monitoring, reduce CCTV operator posts and change terms and conditions in order to achieve an estimated £95k savings.

- l. CSPPWL5 Waste and Street Cleansing: Rationalise a Range of Waste Services

RECOMMENDED that the Executive adopt the proposal to rationalise a range of waste and street cleansing services in order to achieve approximately £400k savings.

- m. CSPPWL6 Biggleswade Recreation Centre

RECOMMENDED that the Executive adopt the proposal to reduce the service at Biggleswade Recreation Centre in order to achieve approximately £65k savings.

- n. CSPPWL7 Clouse of Leisure Centre – Houghton Regis Leisure Centre

RECOMMENDED that the Executive adopt the proposal to close Houghton Regis Leisure Centre in order to achieve approximately £172k savings and that the Portfolio Holder for Safer Communities and Healthier Lifestyles discuss with alternative providers how the facility could be retained post December 2011.

- o. P1 Housing Strategy and Support for new Affordable Housing Provision

RECOMMENDED that the Executive adopt the proposal to reduce support for the Housing Strategy and support for new affordable housing provision in order to achieve £67k savings.

- p. P2 Sustainable Growth Advice and Support

RECOMMENDED that the Executive adopt the proposal to reduce the level of sustainable growth advice and support in order to achieve £35k savings.

q. P6 Reduction in Small Grants/ Commissions

RECOMMENDED that the Executive adopt the proposal to reduce CBCs £25k contribution towards the core resource costs of the Trust. Having adopted the proposal the Executive should seek to provide fiscally neutral support to the Marston Vale Trust.

r. P10 Countryside Services Restructure

RECOMMENDED that the Executive adopt the proposal to restructure Countryside Services in order to achieve £145k savings.

s. P11 Reduction in Transport Strategy Team Resource and Transport Surveys Reduced from Six Monthly to Annual

RECOMMENDED that the Executive adopt the proposal to reduce the Transport Strategy Team resource and produce transport surveys annually in order to achieve £60k savings.

Annex C

Social Care, Heath and Housing Overview & Scrutiny Committee: 22 November 2010

Comments Regarding Savings Proposals contained within the Corporate Budget Strategy Report presented to Executive on 2 November 2010

At its meeting of 22 November 2010, the Social Care, Heath and Housing Overview and Scrutiny Committee considered the viability and suitability of the specific savings proposals relating to the Social Care, Heath and Housing Directorate. Detailed below are the outcomes of this meeting.

Social Care, Heath and Housing

- a. SCHH6 More Effective deployment of council resources across the reablement service and extra care housing
RECOMMENDED that the Executive adopt the proposal to save the Council an estimated £200k based on the need to continue to inform staff of the varied proposals associated with the service reconfiguration.
- b. SCHH16 LuDun
RECOMMENDED that the Executive adopt the proposal to make the saving of £300k
- c. SCHH 15 Modernisation of Day services for adults with Learning Disabilities
RECOMMENDED that the Executive adopt the proposal in order to achieve £100,000 saving
- d. SCHH17 Reduction in the usage of residential care services
RECOMMENDED that the Executive adopt the proposal in order to achieve £1.050m savings.
- e. SCHH 18 Develop a joint approach to improved care and reablement services
RECOMMENDED that the Executive adopt the proposal in order to achieve £250k savings. The Committee also requested that the phrase “service reduction” be changed to read “service reconfiguration”

Annex D

Children's Services Committee: 30 November 2010

Comments Regarding Savings Proposals contained within the Corporate Budget Strategy Report presented to Executive on 2 November 2010

At its meeting of 30 November 2010, the Children's Services Overview & Scrutiny Committee considered the viability and suitability of specific proposals relating to the Children's Services Directorate. Detailed below are the outcomes flowing from this meeting.

- a. CS4 – Special Education Needs – Service Reductions

RECOMMENDATION: That the Executive notes the Overview & Scrutiny Committee's reluctant endorsement of the general direction of service delivery as set out in the proposal, whilst responding to the comments set out in Items 1(i) to 1(iii) above.

- b. CS5 – Remodelling of Services to Young People including the Youth Service – Service Reduction

RECOMMENDATION: Whilst reluctantly acknowledging the need to support the remodelling of services to young people, the Overview & Scrutiny Committee urges the Executive to adopt a 2 phased approach to the proposal, as originally outlined (i.e. a saving of £570k in 2011/12 and a further saving of £1.328M in 2012/13).

- c. CS8 – Parenting Support – Service Reduction

RECOMMENDATION: That the Executive implements the saving proposal outlined.

- d. CS9 – Music Service

RECOMMENDATION: Please refer to the Summary of Overview & Scrutiny Comments detailed within Item 9 of the Executive's agenda of 7 December 2010.

December cycle of Overview and Scrutiny

Appendices:

- Annex A – Customer & Central Services Overview & Scrutiny Committee Comments
- Annex B – Sustainable Communities Overview & Scrutiny Committee Comments
- Annex C – Social Care, Health & Housing Overview & Scrutiny Committee omments
- Annex D – Children’s Services Overview & Scrutiny Committee Comments

Annex A

Customer & Central Services Committee: 13 December 2010

Comments Regarding Supplementary Savings Proposals contained within the Corporate Budget Strategy Update presented to Executive on 7 December 2010

At its meeting of 13 December 2010, the Customer & Central Services Overview & Scrutiny Committee assessed the viability and suitability of a number of cross cutting and supplementary savings proposals, together with those relating to the Customer & Shared Services Directorate and the Office of the Chief Executive. Detailed below are the outcomes flowing from this assessment.

1. Comments and recommendations regarding the Customer & Shared Services Directorate and the Office of the Chief Executive:

- a. C&SS16 Reduce Number of Print Rooms to One

RECOMMENDATION: That the proposal to amalgamate the 2 print rooms and seek competitive bids to provide the service be endorsed.

- b. C&SS19 Transfer of Provision of Public Conveniences

RECOMMENDATION: That, whilst the Committee supports the transfer of these facilities in principle, due to the concerns expressed above, it calls upon the Executive to instigate full and meaningful consultation with relevant town councils, ensuring any transfer occurring as a consequence, does so within a mutually agreed timeframe.

- c. C&SS20 Capital Financing Charges
d. OCE9 Review Provision of Performance Management
e. OCE10 Internal Communications
f. OCE11 Customer Relations/Fol
g. OCE12 Programme Management – Analysts
h. OCE13 Risk Management

RECOMMENDATION: That the above proposals be endorsed.

2. Comments and recommendations regarding cross cutting proposals:

- i. CC6a Passenger Transport Review Increased Target

RECOMMENDATION: That the proposal be endorsed and that the Executive seek to explore the potential to realise further savings from this review.

- j. CC30a Employee Terms & Conditions of Service

RECOMMENDATION: That this proposal be endorsed.

Annex B

Sustainable Communities Overview and Scrutiny Committee: 14 December 2010

Comments regarding the supplementary savings proposals contained within the Corporate Budget Strategy report presented to Executive on 7 December 2010

At its meeting of 14 December 2010, the Sustainable Communities Overview and Scrutiny Committee considered the viability and suitability of the specific supplementary savings proposals relating to the Sustainable Communities directorate. Detailed below are the outcomes of this meeting.

Sustainable Communities Directorate

- a. EGRS1 Merge the Community Involvement and Community Engagement teams

RECOMMENDED that the Executive adopt the proposal relating to the Community Involvement and Community Engagement Teams in order to achieve a full year saving of £300k.

- b. EGRS4 Remodelling of the Library Service

RECOMMENDED that the Executive adopt the proposal to remodel the Library Service in order to achieve a full year saving of £350k.

- c. CSPPWL4 Closure of household waste recycling centres (2 days per week)

RECOMMENDED that the Executive adopt the proposal to close the household waste recycling centres on 2 days per week in order to achieve a full year saving of £60k.

- d. CSPPWL1 Remodelling of the Community Safety Team

RECOMMENDED that the Executive adopt the proposal to reconfigure the community safety team in order to achieve a full year saving of £30k.

- e. CSPPWL5 Remodelling of Waste Services teams

RECOMMENDED that the Executive adopt the proposal to remodel waste services teams in order to achieve a full year saving of £30k.

- f. CSPPWL6 Sports Development and Play Service

RECOMMENDED that the Executive adopt the proposal to delete the Sport Development and Play Service in order to achieve a minimum of a full year saving of £200k.

- g. CSPPWL7 Review provision of Outdoor Education Service with a view to increased efficiency

RECOMMENDED that the Executive adopt the proposal to review the provision of the outdoor education service in order to achieve a further full year saving of £123k.

- h. CSPPWL8 Sandy Leisure Centre

RECOMMENDED that the Executive adopt the proposal regarding Sandy Leisure Centre in order to achieve a saving of £143k in a full year. The Executive were requested to proactively seek alternative providers such as the school or the voluntary community sector to run the facility so that the proposals did not result in the closure of the leisure centre.

Cross Cutting Proposals

- i. CC6a Passenger transport review increased target
- j. CC35 Delay Harmonisation of Council Tax

RECOMMENDED that the Executive take account of the view of the Sustainable Communities Overview and Scrutiny Committee that the proposal to delay harmonisation of council tax should be adopted in order to achieve additional income of £1.595 million in 2011/12.

Annex C

**Social Care, Health and Housing Overview & Scrutiny Committee
20 December 2010**

Comments regarding Supplementary Savings Proposals contained within the Corporate Budget Strategy Update presented to Executive on 7 December 2010

At its meeting of 20 December 2010, the Social Care, Health and Housing Overview & Scrutiny Committee assessed the viability and suitability of a number of supplementary savings proposals relating to the Social Care, Health and Housing Directorate.

Detailed below are the outcomes following the Committee's assessment and discussion of the Directorate's Supplementary Savings Proposals:

1. Comments and recommendations regarding the Social Care, Health and Housing Directorate:
 - a. SCHH19 - Supplementary - Remodelling of the Assessment and Care Management Teams - Efficiency
RECOMMENDATION: That this proposal be endorsed.
 - b. SCHH20 - Supplementary - Remodelling of services for People with Learning Disabilities - Efficiency
RECOMMENDATION: That this proposal be endorsed.
 - c. SCHH21 - Supplementary - Learning Disabilities Commissioning Transfer - Efficiency
RECOMMENDATION: That this proposal be endorsed.
 - d. SCHH22 - Supplementary - Reduction in the Transforming Peoples Lives Service - Efficiency
RECOMMENDATION: That this proposal be endorsed.
 - e. SCHH23 - Supplementary - Management Review of the Commissioning & Partnership team - efficiency
RECOMMENDATION: That this proposal be endorsed.

Annex D

Children's Services Committee: 21 December 2010

Comments Regarding Supplementary Savings Proposals contained within the Corporate Budget Strategy Update presented to Executive on 7 December 2010

At its meeting of 21 December 2010, the Children's Services Overview & Scrutiny Committee considered the supplementary savings proposals presented to the Executive at its meeting on 7 December, which affected the Children's Services Directorate.

Members acknowledged that due to the timing of publication of the agenda for the Executive meeting on 7 December, the Children's Services Overview & Scrutiny Committee had already been given the opportunity of commenting upon these savings proposals at its special meeting of 30 November and were therefore content to reaffirm the comments and recommendations made at this previous meeting.

In order to assist the Executive however, these comments and recommendations are reproduced below:

- a. CS5a – Remodelling of Services to Young People including the Youth Service – Service Reduction

RECOMMENDATION: Whilst reluctantly acknowledging the need to support the remodelling of services to young people, the Overview & Scrutiny Committee urges the Executive to adopt a 2 phased approach to the proposal, as originally outlined (i.e. a saving of £570k in 2011/12 and a further saving of £1.328M in 2012/13).

- b. CS9a – Music Service

RECOMMENDATIONS:

1. That the Executive be requested to reserve its decision until such time as the outcomes of the Henley Review have been published and ensure that nothing irrevocable is done to the music service in the meantime;
2. That the Executive take steps to bring together at the earliest opportunity a small representative group of interested people to identify creative ways in which to achieve retention of Bedfordshire Music Service; and
3. That the Executive receive and respond to the ePetition entitled "Save the Music Service".

January cycle of Overview and Scrutiny

Appendices:

Annex A – Customer & Central Services Overview & Scrutiny Committee Comments

Annex B – Sustainable Communities Overview & Scrutiny Committee Comments

Annex C – Social Care, Health & Housing Overview & Scrutiny Committee Comments

Annex D – Children’s Services Overview & Scrutiny Committee Comments

Annex E - Task Force review of fees and charges for off-street car parking

Annex A

Customer & Central Services Committee: 17 January 2011

Comments Regarding the Draft Budget, Capital Programme & Statutory Review of Fees & Charges as presented to Executive on 11 January 2011

At its meeting of 17 January 2011 the Customer & Central Services Overview & Scrutiny Committee considered the draft budget proposals for 2011/12 to 2013/14, together with the capital programme for 2011/12 to 2014/15 and the statutory review of fees and charges for 2011/12. Detailed below are the comments and recommendations flowing from this meeting, which the Executive is asked to consider today.

1. Draft Budget

a. Clarity, Transparency and Detail

RECOMMENDED to the Executive

that consideration be given to improving the level of detail and transparency of the budget and budget process in future years.

b. Grants

RECOMMENDED to the Executive

that the Executive and full Council receive a comprehensive list of grants received in 2010/11 and expected in 2011/12 when considering the final budget for 2011/12.

c. Previous OSC Recommendations regarding Savings Proposals

RECOMMENDED to the Executive:

that the Executive considers and responds in full to each comment and recommendation received from the Overview and Scrutiny Committees (and other consultees) regarding savings proposals, such consideration to include an assessment of the financial impact of each.

d. Draft Budget: Sustainable Communities

RECOMMENDED to the Executive

that the Executive notes that further examination of this matter will be undertaken by the Sustainable Communities Overview and Scrutiny Committee at its meeting on 18 January 2011

2. Capital Programme

e. Block/Rolling Budgets

RECOMMENDED to the Executive

that consideration be given to amending the presentation of the capital programme to ensure that all projects above £100k are listed individually.

f. Affordability and Sustainability

RECOMMENDED to the Executive

that consideration be given to revisiting the capital programme to ensure that

all items contained within it are essential, affordable and sustainable.

- g. Optionality: Schools Capital Funding

RECOMMENDED to the Executive

That consideration be given to including the schools capital funding grant of £18M in the Capital Programme, together with details of the optionality that exists regarding this grant.

3. Fees and Charges

RECOMMENDED to the Executive

- (i) **that all fees and charges are appropriately rounded up or down;**
- (ii) **that assurance be sought from officers that the service costs associated with fees and charges are being recovered in full and that, if this is not the case, the officers be requested to undertake further investigatory work with the aim of ensuring full cost recovery in the future.**

Annex B

Sustainable Communities Overview and Scrutiny Committee: 18 January 2011

Comments Regarding the Draft Budget, Capital Programme & Statutory Review of Fees & Charges as presented to Executive on 11 January 2011

At its meeting of 18 January 2011 the Sustainable Communities Overview and Scrutiny Committee considered the draft budget proposals for 2011/12 to 2013/14, together with the capital programme for 2011/12 to 2014/15 and the statutory review of fees and charges for 2011/12. Detailed below are the comments and recommendations flowing from this meeting, which the Executive is asked to consider:-

1. *Draft Budget – Sustainable Communities Directorate*
2. *Capital Programme*

NOTED

the Capital Programme

3. *Statutory review of fees and charges*

RECOMMENDED to the Executive

1. **that the proposed fees and charges as amended be approved;**
2. **that the amended fees and charges be rounded up or down.**

RESOLVED

that the Customer and Central Services Overview and Scrutiny Committee be formally requested to consider establishing a task force in 2011/12 to review the Council's fees and charges and ensure that, wherever possible, such charges lead to full cost recovery.

4. *RIO business cases*

RECOMMENDED to the Executive

- 1 **that subject to recommendation 2 below regarding the pest fees and charges the RIO proposals identified as being pursued by the Directorate to achieve £69,400 known 2011/12 budget savings be approved;**
- 2 **that option C presented to the Committee in relation to pest control fees and charges be adopted and, given the need to avoid shifting costs to reactive work, the Portfolio Holder should adjust charges for non-public health services with caution, to reduce as far as possible the net expenditure of £23,574.**

5. *Off-Street Car Parking*

RESOLVED

that the Committee give delegated authority to the Chairman of the Sustainable Communities Overview and Scrutiny Committee to report the outcomes of the Car Parking Task Force directly to the Executive.

Annex C

Social Care, Health and Housing Overview & Scrutiny Committee: 24 January 2011

Comments Regarding the Capital Programme & Statutory Review of Fees & Charges as presented to Executive on 11 January 2011

At its meeting of 24 January 2011 the Social Care, Health and Housing Overview & Scrutiny Committee considered the capital programme for 2011/12 to 2014/15 and the statutory review of fees and charges for 2011/12. Detailed below are the comments and recommendations from this meeting, which the Executive is asked to consider.

1. *Capital Programme*

1.1 Members discussed the proposals contained within the Capital Programme, in particular:

- a. Disabled Facilities Grant Scheme
- b. Renewal Assistance
- c. NHS Campus Closure
- d. Timberlands & Chiltern View Gypsy and Traveller Sites
- e. Empty Homes
- f. Schemes under the Housing Revenue Account

RECOMMENDED to the Executive

- (i) that all proposals be endorsed.**

2. *Statutory review of fees and charges*

RECOMMENDED to the Executive

- (i) that all proposals be endorsed.**

Annex D

Children's Services Committee: 17 January 2011

Comments Regarding the Capital Programme & Statutory Review of Fees & Charges as presented to Executive on 11 January 2011

At its meeting of 25 January 2011 the Children's Services Overview & Scrutiny Committee considered the capital programme for 2011/12 to 2014/15 and the statutory review of fees and charges for 2011/12. Detailed below are the comments and recommendations flowing from this meeting, which the Executive is asked to consider today.

1. *Capital Programme*
2. *Fees and Charges*
 - a. Music Service

RECOMMENDED to the Executive

that the Executive considers using the Music Standards Fund grant in 2011/12, if received, to channel concessions to those users of the service on lower incomes.

Annex E

Task Force review of fees and charges for off-street car parking

Comments Regarding the fees and Charges relating to off-street car parking

1. At the Overview and Scrutiny Co-ordination Panel meeting on 17 December it was agreed to establish a Member Task Force to review Executive proposals to increase car parking charges in Central Bedfordshire.

This Task Force was constituted by the following Councillors:-

Councillors Nigel Young (Chairman), Duckett, Hopkin, Jamieson, Shadbolt, Snelling and A Turner

Also in attendance at these meetings were the Portfolio Holder for Finance, Governance and People, the Portfolio Holder for Safer Communities and Healthier Lifestyles, the Assistant Portfolio Holder for Safer Communities and Healthier Lifestyles and the Assistant Director for Highways and Transport.

The Task Force held two meetings in total on 6 January and 24 January 2011.

Recommended to the Executive

1. **That it was the view of the Task Force that the neighbouring authority car park charges in Appendix A of the report did not provide a suitable comparison and needed to be reviewed if they were to be used as a basis for increasing charges in Central Bedfordshire.**
2. **That the Executive be recommended to implement the following car parking charges subject to clarifying the extent of users who purchase a 1 hour or 2 hour ticket and the impact of these charges on the level of income generated:-**

Time Period	Off-Street Car Parks	Multi-Storey car parks
1 hour	50p	£0.50
2 hours	50p	£1.00
3 hours	£1.50	£1.50
5 hours	£3.50	£3.50
All Day	£6.00	£6.00

Appendix B(ii)

Budget Communication, Engagement and Consultation

1. Our approach:

The Council has adopted a proactive approach to communication and engagement on the 2011/12 budget.

It has sought to ensure that all significant stakeholders have had clear information about any proposed changes and opportunities to give their feedback.

Specific activities have included:

A Residents' Workshop in September 2010 – during which focus groups of local people from across Central Bedfordshire were invited to consider the context for setting the 2011/12 budget and to give suggestions on how the Council might approach balancing increasing demands and reduced resources.

Public communication to all households – through a series of budget related briefings in News Central (September/November/January). Whilst the September edition was trailing the forthcoming budget process, follow up articles have outlined the budget strategy and invited local people to have their say on specific proposals.

Electronic communications – following the announcement of the initial budget proposals in November, the Council has used its social networking website, Let's Talk Central, to proactively communicate its approach and invite feedback. Filmed interviews with the Leader, Deputy Leader and Portfolio Holders for various areas of service have been used to explain the Council's proposed approach.

Service user communications – managers responsible for services that are subject to potential change have led on direct customer engagement and have used various mechanisms to explain proposals and respond to questions and feedback. These mechanisms have included use of posters, letters and face to face briefings at Leisure Centre User Groups, for example.

Face to face communications with stakeholders – a series of briefings have been conducted throughout the process of developing the budget proposals, creating opportunities for specific interest groups to question the Council's approach and proposals.

These briefings have been held with:

- The Business Community
- The Carers Forum
- The Older People's Reference Group
- The Youth Parliament
- School Governors and Headteachers' Forums
- The Third Sector Assembly

Written briefings to stakeholders – regularly updated briefings have been distributed to key interest groups across Central Bedfordshire to ensure that these groups and individuals have been made aware of our budget challenge and strategy.

Briefings have been distributed to:

- Town and Parish Councils
- Members of Parliament
- Partners organisations such as Police, Fire and Health Services

Petitions – a number of conventional and electronic petitions have been submitted to the Council in response to the announcement of budget proposals which have been considered at Scrutiny, Executive and Council meetings during the budget setting process.

2. A summary of feedback from the public and stakeholders.

Generic feedback:

Feedback on the overarching budget context facing the public sector was gained from the independently facilitated focus groups held in the autumn.

Participants seemed ready to see public sector expenditure reduce significantly and were aware that services would have to be reduced as a consequence. Whilst some had serious reservations about this, more people could see opportunities in making public sector organisations cheaper, more efficient and more accountable to the public.

Proposals were made for either reducing some services and increasing some charges. Whilst some were worried about the viability of the big society idea, others thought it could do something to empower individuals and the voluntary sector, reduce the inhibiting influence of health and safety restrictions and reverse the growth of the state and local government activity whilst also increasing social responsibility.

Feedback through other mechanisms suggests that many members of the public are supportive of the Council's proposal not to raise Council Tax in 2011/12, some are sceptical about the reasons for doing so.

A number of community groups and advocates (such as MPs and local councillors) have expressed concerns about a number of the proposals and have supported some local campaigns to oppose proposals such as the closure of LuDun and leisure centres.

Feedback on specific budget options:

Proposals in Planning, Highways, Transport and Waste/ Recycling

Comments have been made opposing the option to stop funding school crossing patrols. Residents, Governors and Headteachers have raised concerns about the safety of children and the knock on effect of increased traffic if parents decide to drive their children to school. Several petitions opposing this option have been submitted to the Council with a total of 3,950 signatures.

Although only a handful of residents have submitted feedback on the option to turn off street lights there was been considerable public discussion initially about this option on social networking sites. The discussions were mostly with residents from urban areas who were under the impression that an option for blanket "switch off" of all streetlights was being proposed. Communications was issued to clarify the proposal.

A few objections from partner organisations have been received about the option to reduce biodiversity and countryside resources. The objections stress the importance of continuing to invest in improving the quality of life of residents through providing enhanced landscapes, wildlife rich habitats and promoting outdoor recreation which indirectly contributes to the Council's education and health targets.

Proposals in Culture & Leisure

Numerous comments have been received opposing the option to stop providing the mobile library service. The objections have mainly been from elderly, disabled or rurally isolated customers. The comments cite poor public transport, the cost of public transport and ill health as reasons for not being able to go to their nearest local library. Some suggested merging the service with the Library Link service, others have requested a reduced service that visits less frequently as a compromise. A petition containing 370 signatures was received by Executive in December opposing this option.

The proposal to stop providing homework centres in libraries has prompted some comments. Respondents are concerned that the children who may not get support with homework at home will be disadvantaged. One parent said they would be willing to pay for print outs and photocopying as long as the support continues.

The proposal to close Houghton Regis Leisure Centre prompted significant opposition from the local community. There have been a range of arguments presented to oppose any closures including a suggestion that this would affect a community that is already considered to be deprived and which includes many users who may struggle to travel to an alternative venue. Respondents have suggested that the significant housing growth in the area should result in local amenities being developed rather than closed. The local The Gators Skater Hockey Club suggest they cannot train elsewhere in the area. Two petitions, one containing 268 signatures and the other with over 1,365 signatures have been received opposing the closure of Houghton Regis Leisure Centre.

There has also been a significant amount of feedback on the proposed closure of two other leisure centres; Sandy Leisure Centre and Biggleswade Recreation Centre. Objections have mostly come from residents and clubs such as the hockey club that use the centre in Sandy. Petitions opposing the proposed closure of both Sandy (over 1,000 signatures) and Biggleswade (over 500 signatures) centres are due to be submitted to Executive in February.

Proposals in Children's Services

The proposal to stop the funding the Music Service has received significant public objection with over 100 letters and comments received. Comments expressed concern about the future career prospects of children and many would like to see music as a core subject. A petition containing 772 signatures opposing this option has been received by the Executive.

The proposal to remodel youth services has received public objection from both young people and parents. Some comment that providing more youth facilities should be a priority. A petition containing 1,863 signatures has been submitted to the Council.

Proposals in Social Care, Health and Housing

A petition has also been received containing 897 signatures to prevent closure of the LuDun workshop. A local tenants association has also raised concerns about the

proposed closure of the LuDun workshop, they are concerned about the impact on peoples' lives.

A petition is due to be submitted to Executive in February opposing any closure of Silsoe Horticultural Centre (over 500 signatures). As well as service users objecting to the closure of this centre some local residents have also commented that the centre is a good and valued local amenity for the community of Silsoe and further afield.

Service users and their families from the Biggleswade Day Centre have commented that they are concerned about missing their friends and receiving training for work if this centre were to close.

Several comments have been received from residents, or the families of residents, at Lavender Court and St. Georges Court who are concerned about the proposed changes to care staff. These comments express concern that the changes will result in poorer quality care and support for frail, vulnerable and elderly people. The families of these residents are very anxious to know more about this proposed change and further communication and consultation will continue with service users and their families. A petition of 46 signatures will be considered by Executive in February.

Proposals in the Office of the Chief Executive

Although there have been no specific comments made relating to these saving options there have been repeated comments made about generally improving efficiency of back office services, reviewing spend on non-front line activities and sharing Chief Executives and services with neighbouring authorities. This was also a strong feature in the discussions at the resident's workshop in September.

Proposals in Customer and Shared Services

A few comments have been received in support of the proposal to reduce the Member allowance budget.

Cross cutting proposals

Comments have been received from residents supporting the proposal to charge council staff for car parking and reducing mileage allowances. Additional suggestions have been made calling for pay reductions and reducing the number of senior managers. However, the majority of comments about staff terms and conditions called for the Chief Executive and senior officers to take pay cuts and to further reduce the number of managers.

Developing the Big Society in Central Bedfordshire

The Council has been discussing devolving services to interested Town and Parish Councils where these are most appropriately operated at that level. In line with the Coalition Government's ambition for Britain to become a more community motivated and active society, the Council has been consulting with various organisations possible future options for services that it proposes to no longer fund from Council budgets.

For example, the Council is discussing with a number of Town Councils taking on some services such as the management of the public toilets, the provision of homework centre support and careers advice and services for young people. The Council has also been discussing how it can work better with the voluntary sector to encourage and support more volunteering.

Appendix B(iii)

Source of Petition	Content	Number of signatures	Date Considered by Executive	Date considered by Council	Considered by O&S
E-Petition plus paper petition	Stop the proposed cut of the mobile library service	370	7 December		yes
E-Petition	Stop the cuts to the Sensory Impairment Provision for Deaf and Visually Impaired Children	325	7 December		yes
E-Petition	Stop the Closure of the Houghton Regis Leisure Centre	268	7 December		yes
E-Petition plus paper petition	Save the Music Service	772	7 December		yes
E-Petition/ paper petition	Stop cuts to the Early Years Support Team	1056	7 December		
E-Petition	Save LuDun Industries	897	11 January		
E-Petition/ Paper Petition	Opposition to the closure of Houghton Regis Leisure Centre	1365	11 January		yes
E-Petition/ paper petition	Stop the proposed Service Cuts targeted at Teenagers and Young People	1863		20 January	
E-Petition	Stop the Closure of Biggleswade Recreation Centre	505	15 February		

Source of Petition	Lead Petitioner	Content	Number of signatures	Date Considered by Executive	Date considered by Council	Considered by O&S
E-Petition	Geoffrey White	Petition for Continuity of Service at Sandy Leisure Centre	1060	15 February		yes
E-Petition/ Paper Petition	Myles Greenhalgh	Save Silsoe Disability / Horticultural Centre	587	15 February		
Paper Petition	Martin Francis	Petition on Care Arrangements at St George's Court, Leighton Buzzard	42	15 February		yes

E/Petitions/ Paper Petitions on school crossing patrols						
Source of Petition	Lead Petitioner	Content	Number of signatures	Date Considered by Executive	Date considered by Council	Considered by O&S
Harlington	Mr D Brundle	Stop the removal of School Crossing Patrol in Harlington	375	11 January		
Maulden	Mrs Wang	Against the intention to remove School Crossing Patrol	170	11 January		
Flitwick	Mandy Tyler	Retain school crossing patrols in Central Bedfordshire	356		20 January	
Flitwick	Mandy Tyler	Save our local lollipop lady	948		20 January	
Amphill	Luan Tink	Opposition to the removal of school crossing patrol in Amphill.	115		20 January	
E- petition	Nicola Swansbury	NO to proposed cut of all school crossing patrols	206		20 January	
Biggleswade	Michelle Hounsell	Save your Lollipop Crossing Lady	1,780		20 January	
Total number of signatures on school crossing patrols – 3,950						

Appendix C(i)

CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2011/12 - 2014/15

Medium Term Financial Plan	2011/12	2012/13	2013/14	2014/15
Expressed at outturn prices	£000	£000	£000	£000
Formula Grant & Council Tax				
Formula Grant	50,581	44,780	44,377	41,892
Council Tax	130,688	134,507	137,755	139,969
Council Tax Surplus / (Deficit)				
Total resources (Excl. schools DSG)	181,269	179,287	182,132	181,861
Planned Revenue Budget				
Opening Base Revenue Expenditure	354,976	360,551	362,155	368,657
Cost Inflation	2,708	6,160	6,186	6,297
Adjustments	0	0	0	0
Growth	0	0	0	0
Pressures	23,435	2,187	3,207	-171
Base Income	-177,948	-179,282	-182,868	-186,525
Income Inflation	-1,334	-3,586	-3,657	-3,730
Total planned spending before savings	201,838	186,030	185,022	184,528
Efficiency Savings	-19,124	-3,389	-2,825	0
FYE of prior year savings	-1,445	-1,414	-40	0
Efficiency Savings still to be allocated	0	-1,940	-25	-2,667
Total planned spending after Savings	181,269	179,287	182,132	181,861

Appendix C(ii)

CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2011/12 - 2014/15
Projections - 2011/12

		2011/12							
	Opening Base Revenue Expenditure £000	Cost Inflation £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Spend Before Savings £000	Savings £000	FYE of 2010/11 £000	Net Revenue Spend after savings £000
Formula Grant & Council Tax									
Formula Grant									50,581
Council Tax									130,688
									181,269
Planned Revenue Expenditure									
Social Care, Health & Housing	80,543	1,107	9,320	-29,575	-589	60,806	-3,864	-638	56,304
Childrens' Services	96,344	167	7,935	-63,902	-16	40,528	-4,907	-50	35,571
Sustainable Communities	62,716	603	7,121	-15,386	-324	54,730	-3,344	-408	50,978
Customer & Shared Services	88,851	31	1,243	-66,721	-250	23,154	-2,418	-338	20,398
Office of the Chief Executive	4,704	0	401	-522	-38	4,545	-701	-11	3,833
Debt Servicing & Other Corporate Costs	21,819	800	-2,584	-1,842	-117	18,076	-3,890	0	14,186
Cross Cutting	0		0			0			0
Total Planned Expenditure	354,976	2,708	23,435	-177,948	-1,334	201,838	-19,124	-1,445	181,269
Efficiencies Yet to be Identified									
TOTAL							0	0	0
							-19,124	-1,445	181,269

Projections - 2012/13

		2012/13							
	Opening Base Revenue Expenditure £000	Cost Inflation £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Spend Before Savings £000	Savings £000	FYE of 2011/12 £000	Net Revenue Spend after savings £000
Formula Grant & Council Tax									
Formula Grant									44,776
Council Tax									134,507
									179,283
Planned Revenue Expenditure									
Social Care, Health & Housing	86,468	1,512	4,230	-30,164	-603	61,443	-2,790	0	58,653
Childrens' Services	99,489	1,689	0	-63,918	-1,278	35,982	-1,072	-113	34,797
Sustainable Communities	66,688	1,073	374	-15,710	-314	52,111	0	-918	51,193
Customer & Shared Services	87,369	1,521	49	-66,971	-1,339	20,628	0	-383	20,245
Office of the Chief Executive	4,393	64	0	-560	-11	3,886	-20		3,866
Debt Servicing & Other Corporate Costs	16,145	299	-2,466	-1,959	-39	11,980	493		12,473
Cross Cutting	0	0	0	0	0	0			0
	360,551	6,160	2,187	-179,282	-3,586	186,030	-3,389	-1,414	181,227
Efficiencies Yet to allocated to a service									
							-1,940		-1,940
TOTAL							-5,329	-1,414	179,287

Projections - 2013/14

2013/14									
	Opening Base Revenue Expenditure £000	Cost Inflation £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Spend Before Savings £000	Savings £000	FYE of 2012/13 £000	Net Revenue Spend after savings £000
Formula Grant & Council Tax									
Formula Grant									44,373
Council Tax									137,755
									182,128
Planned Revenue Expenditure									
Social Care, Health & Housing	89,420	1,564	2,510	-30,767	-615	62,111	-2,825		59,286
Childrens' Services	99,993	1,698	0	-65,196	-1,304	35,191	0		35,191
Sustainable Communities	67,217	1,082	132	-16,024	-320	52,086	0	-40	52,046
Customer & Shared Services	88,556	1,542	120	-68,310	-1,366	20,541	0		20,541
Office of the Chief Executive	4,437	65	0	-571	-11	3,920	0		3,920
Debt Servicing & Other Corporate Costs	14,472	268	445	-1,998	-40	13,147	0		13,147
Cross Cutting	-1,940	-33	0	0	0	-1,973			-1,973
	362,155	6,186	3,207	-182,868	-3,657	185,022	-2,825	-40	182,157
Efficiencies Yet to allocated to a service									
							-25		-25
TOTAL							-2,850	-40	182,132

Projections - 2014/15

2014/15									
	Opening Base Revenue Expenditure £000	Cost Inflation £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Spend Before Savings £000	Savings £000	FYE of 2013/14 £000	Net Revenue Spend after savings £000
Formula Grant & Council Tax									
Formula Grant									41,888
Council Tax									139,969
									181,858
Planned Revenue Expenditure									
Social Care, Health & Housing	90,669	1,586	800	-31,382	-628	61,044	0		61,044
Childrens' Services	101,691	1,727	0	-66,500	-1,330	35,587	0		35,587
Sustainable Communities	68,391	1,101	0	-16,345	-327	52,820	0		52,820
Customer & Shared Services	90,218	1,571	0	-69,677	-1,394	20,719	0		20,719
Office of the Chief Executive	4,502	66	0	-583	-12	3,974	0		3,974
Debt Servicing & Other Corporate Costs	15,185	282	-971	-2,038	-41	12,417	0		12,417
Cross Cutting	-1,998	-34	0	0	0	-2,032	0		-2,032
	368,657	6,297	-171	-186,525	-3,730	184,528	0	0	184,528
Efficiencies Yet to allocated to a service									
							-2,666		-2,667
TOTAL							-2,666	0	181,861

APPENDIX C(iii)

RECONCILIATION OF JAN EXEC PAPERS TO FEB EXEC PAPERS

	January Exec		February Exec		Change		Notes
	Budget £M	Budget £M	Budget £M	Budget £M	Budget £M	Budget £M	
<u>Funding</u>							
Formula Grant		-45.237		-50.581		-5.344	Feb Exec figure now represents settlement which builds from a restated 10/11 base £59m which includes transfer of ABG to formula grant before reduction is made. Our Jan Exec figure assumed grant reduction on the original 10/11 base £50m
Council Tax Freeze Grant	-3.173		-3.201			-0.028	Increase due to increase taxbase 95,815 to 96,649
Single Homes Discount	-0.500					0.500	Now reflected in actual Ctax yield
Taxbase Growth at 1.2%	-0.750					0.750	Now reflected in actual Ctax yield
Remove Harmonisation of Ctax	-1.595					1.595	Now reflected in actual Ctax yield
Council Tax deficit			0.564			0.564	Actual Ctax yield based on 96,649 base figures provided by Revenues
Council Tax Yield	-125.357		-128.051			-2.694	Increased Ctax base from
Council Tax		-131.375		-130.688		1.250	Now shown as specific grant in spending
New Homes Bonus		-1.250		0.000		1.250	
		-177.862		-181.269		-3.407	
<u>Spending</u>							
<u>Base Spend</u>							
2010/11 Base Budget	175.521		177.028			1.507	10/11 ABG Reduction added back into base, dealt with in base budget Review
Base Budget Build	7.294		7.602			0.308	Removal of HRA
Revised 2010/11 Base Budget		182.815		184.630			

<u>Inflation</u>			
Pay and Prices	3.214	1.374	-0.261
Income	-1.579		
	1.635		
		14.148	5.562
Specific Grant reductions	8.586		
10/11 ABG Reduction	1.505		-1.505
HPDG	0.250		-0.250
Landfill	0.500		-0.060
Benefits Registration	0.033		0.000
Transitions	0.800		-0.410
Statutory Plans	0.200		-0.050
Ageing Population	0.900		0.365
Transfer to Academies			0.550
Asylum Seekers			0.467
Other Miscellaneous			0.398
Pressures	4.188	3.693	
10/11 FYE Effects	-1.403		-0.042
Cross Cutting	-5.147		0.125
Savings	-6.180		-0.260
Reductions	-6.671		0.383

Actual Inflation figures input into SAP, includes £800k contingency for contractual costs over 2% increase

Actual figures adjusted in SAP - removal of ABG and Specific Grant. See change in formula grant also.

10/11 ABG Reduction added back into base, dealt with in base budget Review

Newly identified Pressures
Newly identified Pressures
Newly identified Pressures
Newly identified Pressures
Newly identified Pressures
Newly identified Pressures

Double count of library hub pressure and grant to community services efficiency
Additional Accommodation Project saving £125k less Car Parking Efficiency £250k
Changes to SC, Capitalisation of ICT salary costs £170k
Changes to SC plus £148 public conveniences, £95k School Crossing Patrols

Total Savings	-19.401	-19.195	-1.803	-1.803
New Homes Bonus				New Homes Bonus figure previously shown in funding, now increased due to more accurate estimates
Reduce Transfer to Reserves		-0.500	-0.500	New measures to balance budget
Release Contingency		-0.181	-0.181	New measures to balance budget
Release Earmarked Reserves		-0.393	-0.393	To cover reduction in School Crossing Patrols £95k, Public Conveniences £148k, Car Parking £250k.
Reduce Transfer to Insurance Reserve		-0.300	-0.300	
Reverse Ctax Surplus	-0.170	-0.170	0.000	
Reverse Redundancy Reserve	-1.438	-1.438	0.000	
11/12 Redundancy Reserve	1.000	0.750	-0.250	
Capital Financing	0.850	0.654	-0.196	Reduction due to recalculation of financing need
Total Corporate Measures	0.242	-1.578		
Gap	-0.203	0.000	0.203	
Initial 2011/12 Net Expenditure Budget	177.862	181.269	3.407	

SERVICE NARRATIVES

Social Care Health and Housing

Housing

Provides a housing management service maintaining social housing to decent home standards. Providing private sector housing enforcement and improvement with housing options and choice based lettings.

Adult Social Care

Provides assessment and care management and purchase of social care for adults and older people, additionally it supports directly managed social care services, for older people, people with a learning disability, physical disability and sensory impairment.

Commissioning

Co-ordinates joint commissioning strategies, provides analysis of market needs, implementation of personalisation of social care and working with external partners and contracts.

Business Systems & Market Strategy

Business Systems and Market Strategy coordinates the directorates housing and social care performance management and business support systems.

Children's Services

Children's Services Operations incorporates the following departments:-

Specialist Services

This part of services bring together education and social care professionals to provide services that support children in need, children in need of protection, children in public care and children with disabilities or special educational needs. Children referred to specialist services will, in the main, be those with complex needs requiring Specialist intervention or targeted preventative services.

Integrated Services

This Service will bring together a range of professionals from a variety of disciplines to deliver early intervention & prevention and targeted youth services to children, young people and families in Central Bedfordshire. It includes a diverse range of services that ensures access to Children's Centre services, supports Private, Voluntary and Independent (PVI) providers of free nursery education, supports schools to meet all the elements of the core offer entitlement of Extended Services and provides core training, continual professional development to Central Bedfordshire's children's workforce.

Learning & Strategic Commissioning

Policy, Planning and Commissioning supports the Children's Trust planning and decision making structures and is responsible for the development of the Children & Young People's Plan. It leads on developing and implementing the Children's communication strategy. The team has a cross-Directorate responsibility for strategic commissioning and also commissions services to support children and families in need on behalf of Children's Specialist Services. The team supports the development and implementation of all children's services strategies, policies and procedures and supports the democratic process. It is also responsible for the provision of Home to School Transport. The Learning and School Support section of the Children, Families and Learning Directorate has a key role to play in ensuring that children achieve their true potential and have the best possible start in life. The services within this area work closely with schools providing support and challenge to ensure the delivery of quality educational provision. Schools are at the heart of our planning and service delivery and creating a joint sense of high expectation of high achievement. We want schools serving each community to work together in the closest possible way and to be the base for delivering a wide range of services to their communities.

Sustainable Communities

Planning

The planning Division takes the corporate lead for the Council's priority of 'Managing Growth Effectively' and produces all planning strategies and the Development Plan for Central Bedfordshire. This work is carried out through public and partner consultation and delivered with partner collaboration.

Development Management ensures the delivery of high quality and sustainable development in Central Bedfordshire that is in accordance with the Council's Development Plan. This is achieved through consideration and determination of all types of planning applications, building control approval and other applications related to development. This division defends the decisions of the authority on appeal, enforces planning controls, and negotiates and secures substantial financial contributions that improve the social, physical and green infrastructure of Central Bedfordshire.

Countryside Services has a fundamental role to play in improving the quality of life of all the residents of Central Bedfordshire and enhancing the unique character of its communities and environment. Albion Archaeology is a trading unit specializing in archaeological investigation and works associated with the delivery of many major developments within the area

Economic Growth, Skills & Regeneration

This division provides the strategic leadership towards achieving the ambition of recognition as an Economic Powerhouse. To create a climate of economic

prosperity delivering job opportunities and skills training to support our growing population.

We work alongside the national, sub national and local agencies; collaborating and building strong partnerships with common goals. Seeking to respond effectively to the competitive global business environment and position the Central Bedfordshire area to reach its full potential. The service has a significant contribution to the corporate priority of "managing growth effectively".

Highways & Transportation

The role of this division is to enable the delivery of a wider range of sustainable travel options, highways maintenance, and increasing transport capacity to support growth.

Community Safety, Public Protection, Waste & Leisure

This division takes the corporate lead for the Council's priority of 'Creating Safer Communities' working closely with the Community Safety Partnership for Central Bedfordshire to reduce crime and disorder, antisocial behaviour and other behaviour affecting the local environment, as well as reducing the misuse of drugs, alcohol and other substances, reduce the fear of crime and increase public confidence in our service. It also provides a regulatory framework that supports business growth whilst protecting public health and consumers.

The waste section delivers a sustainable waste management service which aims to minimise waste generation and the use of landfill by maximising re-use, recycling and composting of waste, the team are charged with delivering a long term waste strategy to find sustainable solutions for managing Central Bedfordshire's waste. It is also responsible for maintaining high standards of cleanliness across Central Bedfordshire's streets and environment, ensuring they are kept clean and responding to incidents of fly tipping, littering and graffiti.

The leisure team manages two leisure contracts for eight leisure and theatre facilities and works in partnership to maximize external income to deliver programmes of sport, physical activity and play which supports Every Child Matter outcomes in the Children's Plan and adult participation in sport. Through the planning process and private investment we endeavor to ensure new and growing communities have access to sufficient sports and recreation facilities that meets the needs of the local community.

BEaR Project (Central Bedfordshire Energy and Recycling)

The BEaR Project is run by Central Bedfordshire Council and committed to achieving diversion from landfill through the delivery of a long-term waste treatment solution. The project focuses on residual waste, meaning waste that is not recycled or composted. The solution will be developed to work in tandem with existing recycling and composting schemes and encourage pre treatment diversion rates of up to 60% by 2020.

The Project aims to provide a facility that encourages efficiency in service delivery, secures best value for money through effective competition, reduces the increasing impact of landfill tax on revenue budgets and achieves long lasting environmental benefits

Service Development

The Service Development team seeks to continuously review the performance/structure and practices of the Sustainable Communities directorate in the context of internal and external drivers for change. It initiates and implements programmes that ensure the service remains at the forefront of delivery to customers and that this is done in the most efficient and effective way.

Customer & Shared Services

Customers & Systems

The Customer Services area of the Directorate will be one of the first points of contact for customers, via the customer contact functions and use of the registrars and coroners. The Business Transformation team will drive service transformation across the whole of the authority, making sure that the quality of services provided by Central Beds are improved in the most cost effective manner. Systems incorporates the management of all aspects of Information and Communications Technology, including support (infrastructure and applications), software and application development, and telephony.

Finance

The service is responsible for ensuring effective financial control, submission of statutory reports and returns, support to the business in managing its resources. It is also responsible for the processing and management of benefit claims (Housing, Council Tax etc) and the administration of Council Tax together with invoice management and collection of sundry debt. The Internal Audit section of the department provide assurance to the section 151 Officer that CBC has proper administration of their financial and internal control environment.

People

Human Resources build people management systems, processes and procedures that are fit for purpose and, most importantly, establish a motivated, high quality, professional team that can carry HR forward in Central Bedfordshire.

Governance & Monitoring

The Procurement Department enables the organisation to procure goods and services as efficiently and effectively as possible, providing effective contract management and service level agreements. Legal Services support the statutory functions of the Council and provides legal professional advice to Officers and Members. They also support the Monitoring Officer in their role. Local Land Charges support the statutory function to maintain local land charges register and to process searches. Committee Services support the administration of the democratic process. Member Services support all Members, and an Executive Support Team support the Leader, Deputy Leader and Executive Members. Electoral Registration Services produce an electoral register and consider electoral arrangements and boundaries.

Assets

Property & Asset Management is responsible for the strategic development of the Central Bedfordshire property portfolio and the delivery of associated professional support services. The Team is also responsible for the management and operation of the corporate buildings.

Corporate Costs and Non-Specific Entitlement

This area covers the costs of External Audit fees, centrally provides for Council's insurance costs, includes an amount for education pension costs, member expenses, debt liabilities (interest and repayment) and investment income.

Office of the Chief Executive

Communications

The team are to manage and protect the reputation of the council through media relations, internal communications, brand management, marketing and web development.

Strategy & Performance

The Policy, Partnership and Performance area of the Directorate will interpret the policy landscape, enable the development and delivery of the strategic plan for both Central Bedfordshire Council and its public service partners across the area, will ensure the Council has a strong grip on performance management and support the Council in engaging purposefully and effectively with its communities. The Risk section of the department ensure that the systems and mechanisms are in place for CBC to effectively manage its strategic and operational risks, assessing the risks for likelihood and impact, identifying mitigating controls, allocating responsibility for mitigating controls and complying with its corporate risk management strategy.

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year £000	Base Budget £000	Oct to December virements £000	Inflation £000	Pressures £000	Efficiencies £000	TOTAL BUDGET £000
Social Care, Health & Housing							
5000 Director of Social Care, Health, Housing	222	0	0	0	0	(79)	143
50000 Director of Social Care Health & Housing	222	0	0	0	0	(79)	143
5150 Housing Management (GF)							
51400 Supporting People	(325)	0	0	0	2,883	0	2,558
51500 Prevention, Options & Inclusion (GF)	1,023	0	(0)	6	0	(90)	940
51600 Private Sector Housing options (GF)	725	1	0	(1)	0	(75)	650
51700 Housing Management (GF)	118	(57)	0	(11)	0	(111)	(61)
	1,540	(56)	(0)	(5)	2,883	(276)	4,086
5200 Adult Social Care							
52000 Assistant Director Adult Social Care	513	(22)	0	1	323	(20)	795
52100 Older People and Physical Disability Mgt	172	(6)	79	0	2	(300)	(53)
52120 Home From Hospital	249	(5)	410	2	4	0	660
52140 Older People - Day Care	687	(40)	(37)	(10)	0	0	600
52160 Enablement	2,476	87	0	0	46	(450)	2,159
52180 Older People - Assessment and Care	19,172	2,077	1	193	1,328	(1,700)	21,072
52200 Physical and Sensory Impairment	336	(87)	(43)	5	58	0	269
52300 LD and MH Management	814	15	0	9	0	(490)	347
52420 Learning Disabilities - A&C	9,311	1,018	0	153	508	(400)	10,589
52440 Learning Disabilities - Direct - South	4,277	(207)	(0)	(1)	0	(70)	3,998
52460 Sheltered Employment	306	(19)	0	(14)	0	(300)	(27)
52600 Emergency Duty Team	91	(20)	0	(17)	0	0	53
52700 BUPA Block Contract	4,712	200	0	36	25	0	4,973

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Oct to						TOTAL
	Last Year	Base Budget	December	Inflation	Pressures	Efficiencies	BUDGET
	£000	£000	virements	£000	£000	£000	£000
	43,115	2,991	410	356	2,294	(3,730)	45,436
5300 Commissioning							
53000 Assistant Director Commissioning	(14)	(130)	0	2	0	0	(142)
53300 Contracts	3,604	(69)	(410)	70	534	0	3,729
53301 LD Transfer	157	(407)	0	94	11	(120)	(265)
53500 Bedfordshire Drug Action	155	(107)	0	(7)	40	0	82
53700 Personalisation	315	65	0	6	755	(180)	961
53800 Commissioning	520	(3)	0	1	56	0	575
	4,737	(650)	(410)	167	1,396	(300)	4,940
5400 Business Systems & Market Strategy							
54000 Assistant Director Business Systems	0	0	0	0	0	0	0
54100 Business Systems	90	22	0	0	0	(15)	96
54200 Business Infrastructure	1,082	(12)	(11)	0	0	(102)	958
	192	(72)	0	(0)	526	0	645
	1,364	(62)	(11)	(0)	526	(117)	1,699
	50,979	2,222	(11)	518	7,098	(4,502)	56,304
Childrens' Services							
4000 Director of Childrens' Services							
40000.1011 Directors Cost Centre	185	0	0	0	44	(23)	206
	185	0	0	0	44	(23)	206
4100 Childrens Services Operations							
41000 AD - CSS	469	257	(58)	0	725	(237)	1,156

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Oct to							TOTAL
	Last Year	Base Budget	December	Inflation	Pressures	Efficiencies	BUDGET	
	£000	£000	virements	£000	£000	£000	£000	
41100 SEN & Inclusion Service Manager	1,000	938	0	(2)	162	(128)	1,969	
41200 Safeguarding & Children in Care	9,436	1,496	0	0	547	(230)	11,248	
41300 Children with Disabilities Service Manager	3,016	387	0	(0)	77	0	3,480	
41400 Quality Assurance CRS Service Manager	765	0	0	0	0	0	765	
41500 Fostering & Adoption Service Manager	2,489	30	0	0	32	0	2,551	
41600 Local Safeguarding Children's Board	47	19	0	0	19	0	85	
43100 Integrated Youth Support Service Manager	1,031	0	0	0	3	(950)	84	
43200 Integrated Process Service Manager	1,134	0	0	0	275	(948)	461	
43300 Early Intervention / Prevention Serv Man	296	(28)	0	0	173	(100)	341	
	19,682	3,098	(58)	(2)	2,012	(2,593)	22,139	
4200 Learning and Strategic Commissioning								
42000 AD - Learning & Strategic Commissioning	651	0	0	0	0	(177)	474	
42100 Policy & Strategy Service Manager	196	0	0	0	(43)	(100)	53	
42300 Joint Strategic Commission Service Mana	362	0	0	(0)	0	0	362	
42350 JSCS Transport	8,655	0	0	154	17	(1,053)	7,773	
42600 Head 14 -19 Commissioning & Skills	0	0	0	0	147	0	147	
44300 School Support Service	520	(0)	58	(0)	(102)	(200)	275	
44400 Other School Budgets	37	(37)	0	0	0	0	(0)	
44500 Head of Partnerships & Workforce Dev	700	140	19	0	835	(100)	1,594	
44600 School Improvement	1,623	(68)	(0)	(1)	1,153	(550)	2,157	
44650 Standards Fund	0	0	(684)	0	(85)	0	(769)	
44700 Education Trading Services	305	0	0	0	12	0	317	
45600 Music Service	272	0	684	0	0	(159)	796	
45700 School Organisation & Capital Planning	1,273	27	0	0	0	0	1,300	
	14,593	61	77	153	1,934	(2,339)	14,478	

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year £000	Base Budget £000	Oct to December virements £000	Inflation £000	Pressures £000	Efficiencies £000	TOTAL BUDGET £000
4950 Central DSG/YPLA							
49500 Central Retained Funds	(1,924)	122	0	0	550	0	(1,252)
	(1,924)	122	0	0	550	0	(1,252)
	32,422	3,395	18	151	4,540	(4,955)	35,571
Sustainable Communities							
6200 Director of Sustainable Communities							
62000 Director of Sustainable Communities	409	(140)	0	0	0	(43)	226
62010 Service Development	549	20	0	0	0	0	569
69001 BEaR Project	433	0	0	0	0	0	433
	1,391	(120)	0	0	0	(43)	1,228
6300 Economic Growth, Skills & Regeneration							
63000 AD Econ Growth, Skills & Regeneration	728	39	0	0	0	(45)	721
63001 Business Investment & Marketing	550	(4)	0	(18)	19	(127)	420
63002 Economic Dev & Physical Regeneration	321	0	0	0	0	(60)	261
63003 Community Regeneration & Adult Skills	484	(0)	0	8	161	(226)	427
63004 Adult Skills	(63)	169	0	(21)	1,786	0	1,871
63005 Libraries	3,123	(26)	0	0	0	(310)	2,788
	5,143	178	0	(30)	1,966	(768)	6,488
6400 Highways Transportation							
64000 AD Highways & Transportation	131	23	0	0	0	0	153
64001 Highways Contracts	6,343	(14)	0	112	279	(105)	6,615

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year	Base Budget	Oct to	Inflation	Pressures	Efficiencies	TOTAL
	£000	£000	December	£000	£000	£000	BUDGET
			virements				£000
64002 Traffic Management	486	81	0	(52)	600	(76)	1,039
64003 Passenger Transport Services	4,934	(81)	0	65	1,214	(274)	5,859
	11,894	9	0	124	2,093	(455)	13,665
6500 Planning							
65000 AD Planning	(112)	293	0	0	0	0	182
65001 Development Plan & Strategic Housing	1,901	195	0	1	185	(217)	2,066
65002 Development Management	1,319	635	0	(94)	0	(688)	1,172
65003 Transport Strategy & Countryside	2,735	38	13	5	421	(190)	3,023
65004 Building Control & albion Archaeology	901	(69)	0	(27)	0	(50)	755
	6,745	1,093	13	(116)	607	(1,144)	7,198
6800 Comm Safety Public Protec Waste Leisure							
68000 CSPWVL Management	159	3	0	0	0	0	162
68001 Emergency Planning	233	3	61	(3)	7	0	300
68002 Public Protection	1,570	21	(61)	(24)	76	(258)	1,323
68003 Community Safety	1,053	172	0	(6)	223	(180)	1,262
68004 Waste Strategy	17,457	1	0	319	505	(452)	17,829
68005 Leisure Services	1,672	(4)	0	15	290	(450)	1,522
	22,143	195	0	300	1,100	(1,341)	22,398
	47,316	1,355	13	279	5,766	(3,751)	50,978
Customer & Shared Services							
2050 Dir. Of Customer & Shared Services							
20000 Director of Customer & Shared Services	326	(53)	0	0	0	(402)	(129)

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Oct to					TOTAL
	Last Year	Base Budget	Inflation	Pressures	Efficiencies	BUDGET
	£000	£000	£000	£000	£000	£000
20500 CSS Business Support	131	0	0	0	0	131
	457	(53)	0	0	(402)	2
2200 AD Customer & Systems						
74001 AD Customer & Systems	135	0	0	0	0	135
22000 Head of Business Trans. & Cust. Service	2,588	0	(156)	15	(378)	2,069
74000 Head of Systems (Operations)	3,363	103	2	0	0	3,468
74010 Head of Systems Strategy & Assurance	2,874	170	(37)	0	(256)	2,862
	8,961	273	(190)	15	(634)	8,534
7200 AD Finance						
72000 AD Finance	104	(154)	117	0	0	67
22400 Revenues Management	1,033	22	2	45	(70)	1,032
72020 Financial Management	1,231	(19)	(43)	0	(72)	1,097
72010 Head of Financial Strategy	1,153	(105)	(12)	0	(38)	846
77000 Head of Audit	456	9	6	0	(23)	448
	3,978	(247)	70	45	(204)	3,490
7300 AD People						
73000 Head of HR Strategy	1,759	626	21	0	(44)	2,391
73010 Head of HR Operations	(244)	23	0	0	(419)	(669)
73020 Head of Recruitment and Development	258	(112)	0	0	0	146
	1,772	537	21	0	(463)	1,868
7500 AD Governance Monitoring Officer						

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year £000	Base Budget £000	December virements £000	Inflation £000	Pressures £000	Efficiencies £000	TOTAL BUDGET £000
75100 Governance Monitoring	134	0	0	0	0	(134)	0
72300 Head of Procurement & Contract Man	467	(81)	132	(30)	0	0	489
75110 Head of Legal Services	1,087	76	0	41	0	0	1,204
75200 Head of Democratic Services	878	37	0	(20)	0	(16)	879
	2,565	33	132	(8)	0	(150)	2,571
7600 AD Assets							
76050 AD Assets	6	(26)	0	(3)	50	148	175
76000 Head of Assets	300	109	(13)	(85)	0	(664)	(353)
76300 Head of Facilities, Maintenance & Dev	3,983	507	11	(5)	0	(385)	4,110
	4,289	590	(3)	(92)	50	(901)	3,933
	22,021	1,133	108	(220)	110	(2,754)	20,398
Office of the Chief Executive							
1100 Chief Executive	307	0	0	0	0	(29)	278
11000 Chief Executive							
	307	0	0	0	0	(29)	278
2100 Communications							
21000 Communications	407	4	(19)	(38)	0	(52)	302
21100 Internal Communications Manager	174	2	0	0	0	(74)	102
21200 External Communications Manager	216	0	0	0	0	0	216
21300 Consultation Manager	180	0	0	0	0	(8)	172
	976	7	(19)	(38)	0	(134)	792

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year £000	Base Budget £000	December virements £000	Inflation £000	Pressures £000	Efficiencies £000	TOTAL BUDGET £000
2300 Strategy & Performance							
23000 Strategy & Performance	156	47	105	0	0	(5)	303
23100 Head of Planning & Programme Managen	2,063	11	(215)	0	0	(293)	1,566
23200 Head of Partnerships & Insight	810	9	0	0	327	(252)	895
	3,028	67	(110)	0	327	(550)	2,763
	4,311	74	(129)	(38)	327	(712)	3,833
Corporate Costs							
7800 Corporate Costs							
78000 Corporate Costs	15,437	100	0	(117)	654	(3,209)	12,865
	15,437	100	0	(117)	654	(3,209)	12,865
7900 Non Specific Entitlement							
79100.1011 Contingency & Reserves	4,542	(676)	0	800	(2,660)	(685)	1,321
	4,542	(676)	0	800	(2,660)	(685)	1,321
	19,979	(576)	0	683	(2,006)	(3,894)	14,186
	177,028	7,602	(1)	1,374	15,834	(20,569)	181,269

APPENDIX D (ii)

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year £000	Base Budget £000	Oct to December virements £000	Inflation £000	Pressures £000	Efficiencies £000	TOTAL BUDGET £000
MEMORANDUM ITEMS							
HRA							
5100 Housing Services (HRA)	(7,156)	(278)	1,012	(433)	0	0	(6,854)
51000 Assistant Director Housing Service (HRA)	1,687	(30)	(8)	(13)	0	(100)	1,536
51100 Housing Management (HRA)	4,965	4	0	(1)	0	(12)	4,957
51200 Asset Management (HRA)	420	(5)	(51)	(3)	0	0	361
51300 Prevention, Options & Inclusion (HRA)							
	(84)	(308)	953	(449)	0	(112)	(0)
Schools budgets							
Nursery School	1,428	0	0	0	0	0	1,428
Lower School	49,983	0	0	0	0	0	49,983
Middle School	38,976	0	0	0	0	0	38,976
Upper School	49,953	0	0	0	0	0	49,953
Special school	8,153	0	0	0	0	0	8,153
Schools ISB	(148,607)	114	0	0	0	0	(148,493)
	(114)	114	0	0	0	0	0

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
Social Care, Health & Housing								
5000 Director of Social Care, Health, Housing	212	(69)	143	0	0	0	0	143
50000 Director of Social Care Health & Housin			143	0	0	0	0	143
5150 Housing Management (GF)								
51400 Supporting People	(0)	2,558	2,558	0	0	0	0	2,558
51500 Prevention, Options & Inclusion (GF)	570	625	1,195	0	(141)	(114)	(255)	940
51600 Private Sector Housing options (GF)	761	50	810	(11)	0	(150)	(161)	650
51700 Housing Management (GF)	0	175	175	(236)	0	0	(236)	(61)
	1,330	3,407	4,738	(247)	(141)	(264)	(652)	4,086
5200 Adult Social Care								
52000 Assistant Director Adult Social Care	505	2,559	3,064	0	(2,251)	(18)	(2,269)	795
52100 Older People and Physical Disability Mg	194	(248)	(53)	0	0	0	0	(53)
52120 Home From Hospital	144	516	660	0	0	0	0	660
52140 Older People - Day Care	749	188	936	(154)	(0)	(183)	(337)	600
52160 Enablement	2,533	(124)	2,409	0	0	(250)	(250)	2,159
52180 Older People - Assessment and Care	2,909	25,516	28,425	(7,263)	(90)	0	(7,353)	21,072
52200 Physical and Sensory Impairment	(0)	269	269	(0)	0	0	(0)	269
52300 LD and MH Management	296	65	361	(13)	0	0	(13)	347
52420 Learning Disabilities - A&C	688	13,616	14,305	(2,120)	(869)	(726)	(3,715)	10,589
52440 Learning Disabilities - Direct - South	4,083	405	4,488	(52)	(0)	(438)	(490)	3,998
52460 Sheltered Employment	181	(18)	163	(190)	(0)	0	(190)	(27)

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
52600 Emergency Duty Team	405	11	416	(363)	0	0	(363)	53
52700 BUPA Block Contract	0	7,252	7,252	(2,279)	0	0	(2,279)	4,973
	12,689	50,006	62,695	(12,435)	(3,210)	(1,615)	(17,259)	45,436
5300 Commissioning								
53000 Assistant Director Commissioning	92	(234)	(142)	0	0	0	0	(142)
53300 Contracts	0	3,827	3,827	(98)	0	0	(98)	3,729
53301 LD Transfer	2	8,620	8,622	(5)	(8,883)	0	(8,888)	(265)
53500 Bedfordshire Drug Action	152	148	299	(153)	0	(64)	(217)	82
53700 Personalisation	287	688	975	(14)	0	0	(14)	961
53800 Commissioning	509	66	575	0	0	0	0	575
	1,040	13,115	14,156	(270)	(8,882)	(64)	(9,216)	4,940
5400 Business Systems & Market Strategy								
54000 Assistant Director Business Systems	96	0	96	0	0	0	0	96
54100 Business Systems	975	115	1,090	0	0	(133)	(133)	958
54200 Business Infrastructure	804	2	806	0	(0)	(161)	(161)	645
	1,876	117	1,993	0	(0)	(294)	(294)	1,699
	17,147	66,577	83,724	(12,951)	(12,233)	(2,237)	(27,421)	56,304

Childrens' Services

4000 Director of Childrens' Services

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
40000.1011 Directors Cost Centre	305	27	332	0	(126)	0	(126)	206
	305	27	332	0	(126)	0	(126)	206
4100 Childrens Services Operations								
41000 AD - CSS	794	703	1,498	0	(305)	(37)	(342)	1,156
41100 SEN & Inclusion Service Manager	1,897	6,905	8,802	(2,556)	(4,277)	0	(6,833)	1,969
41200 Safeguarding & Children in Care	5,041	7,900	12,941	0	(923)	(773)	(1,696)	11,245
41300 Children with Disabilities Service Manag	2,700	1,751	4,451	(69)	(891)	(11)	(971)	3,480
41400 Quality Assurance CRS Service Manag	732	86	818	0	0	(53)	(53)	765
41500 Fostering & Adoption Service Manager	2,127	3,151	5,278	(42)	0	(2,684)	(2,726)	2,551
41600 Local Safeguarding Children's Board	171	78	249	(109)	0	(55)	(164)	85
43100 Integrated Youth Support Service Mana	1,900	(453)	1,447	(6)	(1,357)	0	(1,363)	84
43200 Integrated Process Service Manager	791	(157)	634	0	(173)	0	(173)	461
43300 Early Intervention / Prevention Serv Mar	1,429	7,983	9,412	0	(9,046)	(25)	(9,071)	341
	17,583	27,947	45,529	(2,783)	(16,972)	(3,639)	(23,393)	22,136
4200 Learning and Strategic Commissioning								
42000 AD - Learning & Strategic Commissioning	648	(29)	619	0	(145)	0	(145)	474
42100 Policy & Strategy Service Manager	188	(92)	96	0	(43)	0	(43)	53
42300 Joint Strategic Commissioning Service Ma	313	49	362	(0)	(0)	(0)	(0)	362
42350 JSCS Transport	196	7,847	8,043	(271)	0	0	(271)	7,772
42600 Head 14 -19 Commissioning & Skills	135	12	147	0	0	0	0	147
44300 School Support Service	1,684	1,332	3,016	(36)	(2,705)	0	(2,741)	275
44400 Other School Budgets	40	367	407	(233)	(174)	0	(407)	(0)

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
63000 AD Econ Growth, Skills & Regeneration	679	43	721	0	0	0	0	721
63001 Business Investment & Marketing	491	310	801	(367)	(0)	(13)	(381)	420
63002 Economic Dev & Physical Regeneration	0	261	261	0	0	0	0	261
63003 Community Regeneration & Adult Skills	190	984	1,174	(14)	(733)	0	(747)	427
63004 Adult Skills	2,164	395	2,559	(432)	(91)	(165)	(688)	1,871
63005 Libraries	1,738	1,219	2,957	(169)	0	0	(169)	2,788
	5,262	3,211	8,473	(983)	(824)	(178)	(1,985)	6,488
6400 Highways Transportation								
64000 AD Highways & Transportation	143	10	153	0	0	0	0	153
64001 Highways Contracts	462	6,671	7,133	(519)	0	0	(519)	6,615
64002 Traffic Management	474	1,872	2,346	(1,289)	(0)	(12)	(1,301)	1,045
64003 Passenger Transport Services	1,840	4,349	6,189	(336)	0	0	(336)	5,853
	2,919	12,902	15,821	(2,144)	(0)	(12)	(2,156)	13,665
6500 Planning								
65000 AD Planning	182	0	182	0	0	0	0	182
65001 Development Plan & Strategic Housing	1,628	662	2,291	(8)	0	(217)	(224)	2,066
65002 Development Management	2,861	704	3,565	(2,068)	0	(325)	(2,393)	1,172
65003 Transport Strategy & Countryside	1,458	1,731	3,189	(136)	(13)	(17)	(166)	3,023
65004 Building Control & albian Archaeology	1,939	1,202	3,141	(2,306)	(80)	0	(2,386)	755
	8,068	4,299	12,367	(4,517)	(93)	(559)	(5,169)	7,198

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
6800 Comm Safety Public Protec Waste Leisure								
68000 CSPWV Management	145	17	162	0	0	0	0	162
68001 Emergency Planning	398	63	461	(161)	0	0	(161)	300
68002 Public Protection	1,727	303	2,030	(644)	0	(63)	(707)	1,323
68003 Community Safety	1,016	429	1,445	(102)	(0)	(82)	(184)	1,262
68004 Waste Strategy	891	17,125	18,016	(187)	0	0	(187)	17,829
68005 Leisure Services	476	1,272	1,748	(137)	(115)	25	(226)	1,522
	4,653	19,209	23,862	(1,230)	(115)	(119)	(1,464)	22,398
	21,829	39,923	61,752	(8,874)	(1,033)	(868)	(10,774)	50,978
Customer & Shared Services								
2050 Dir. Of Customer & Shared Services								
20000 Director of Customer & Shared Services	214	(343)	(129)	0	0	0	0	(129)
20500 CSS Business Support	131	0	131	0	0	0	0	131
	345	(343)	2	0	0	0	0	2
2200 AD Customer & Systems								
74001 AD Customer & Systems	135	0	135	0	0	0	0	135
22000 Head of Business Trans. & Cust. Servic	2,594	636	3,230	(594)	0	(567)	(1,161)	2,069
74000 Head of Systems (Operations)	1,352	2,255	3,607	0	0	(139)	(139)	3,468
74010 Head of Systems Strategy & Assurance	1,714	1,326	3,039	0	0	(178)	(178)	2,862
	5,795	4,217	10,012	(594)	0	(884)	(1,478)	8,534

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
7200 AD Finance								
72000 AD Finance	160	89	249	0	0	(182)	(182)	67
22400 Revenues Management	2,885	68,480	71,365	(1,394)	(1,836)	(67,103)	(70,333)	1,032
72020 Financial Management	1,523	504	2,026	(930)	0	0	(930)	1,097
72010 Head of Financial Strategy	878	91	969	(110)	0	(13)	(123)	846
77000 Head of Audit	493	18	511	(40)	0	(23)	(63)	448
	5,939	69,181	75,120	(2,474)	(1,836)	(67,321)	(71,630)	3,490
7300 AD People								
73000 Head of HR Strategy	2,205	479	2,684	(222)	0	(71)	(292)	2,391
73010 Head of HR Operations	183	284	467	(1,078)	0	(58)	(1,137)	(669)
73020 Head of Recruitment and Development	91	54	146	0	0	0	0	146
	2,480	817	3,297	(1,300)	0	(129)	(1,429)	1,868
7500 AD Governance Monitoring Officer								
72300 Head of Procurement & Contract Man	657	3	660	(147)	0	(25)	(171)	489
75110 Head of Legal Services	1,201	375	1,576	(325)	0	(47)	(372)	1,204
75200 Head of Democratic Services	959	342	1,301	(422)	0	0	(422)	879
	2,817	720	3,537	(893)	0	(72)	(965)	2,571
7600 AD Assets								
76050 AD Assets	149	222	371	(22)	0	(174)	(196)	175

APPENDIX D(iii)

2011/12 BUDGET BY HEADS OF SERVICE BY EXPENDITURE TYPE

	Payroll Related £000	Running Costs £000	TOTAL SPEND £000	Sales, Fees and Charges Budget £000	Grants £000	Other income Budget £000	TOTAL INCOME BUDGET £000	2011/12 NET BUDGET £000
76000 Head of Assets	900	1,000	1,900	(2,221)	0	(32)	(2,253)	(353)
76300 Head of Facilities, Maintenance & Dev	1,173	3,219	4,392	(239)	0	(42)	(281)	4,110
	2,221	4,441	6,662	(2,482)	0	(248)	(2,730)	3,933
	19,597	79,033	98,630	(7,742)	(1,836)	(68,654)	(78,232)	20,398
Office of the Chief Executive								
1100 Chief Executive	288	(10)	278	0	0	0	0	278
11000 Chief Executive	288	(10)	278	0	0	0	0	278
2100 Communications								
21000 Communications	233	132	366	0	0	(63)	(63)	302
21100 Internal Communications Manager	101	2	102	0	0	0	0	102
21200 External Communications Manager	209	7	216	0	0	0	0	216
21300 Consultation Manager	142	29	172	0	0	0	0	172
	685	170	855	0	0	(63)	(63)	792
2300 Strategy & Performance								
23000 Strategy & Performance	148	155	303	0	0	0	0	303
23100 Head of Planning & Programme Manag	696	870	1,566	0	0	0	0	1,566
23200 Head of Partnerships & Insight	589	476	1,065	0	0	(170)	(170)	895

Appendix E

**Robustness of Estimates and Adequacy of Reserves
(Incorporating the Reserves Policy)**

Background

- 1) It is appropriate to start with a reminder of the circumstances under which Central Bedfordshire has operated since coming into being on 1 April 2009. The confirmation of the Secretary of State's decision on the restructuring arrangements in Bedfordshire was significantly delayed which gave little time for planning the finances for the new authority. The budget build was informed by the spending plans and forecasts of three legacy authorities which took differing approaches; in an ideal world, shadow budgets would have been put in place to provide a sound benchmark. Further, during autumn 2008 when much of the work on the budget was done few of the directors and senior officers were in place and there was a shadow authority with 124 Members.
- 2) With this backdrop 2009/10 was a difficult first year financially for Central Bedfordshire. There were significant expenditure pressures across all services, most notably in Adult Social Care and in numerous instances there was a lack of alignment between the finances and operational activity. There was a great focus in year on keeping costs down and this with an extensive review of earmarked reserves at year end enabled outturn to be delivered broadly in line with the overall budget. Much of this experience was used to inform the 2010/11 budget build where there was a focus on the expenditure pressures in Adult Social Care. The process was definitely more robust than that for 2009/10 but the base budget has not been sufficiently sound across the board and has, therefore, received great attention for 2011/12.

Robustness of Estimates

Overall Approach

- 3) Medium Term Financial Planning effectively commenced in late May 2010 with a review of the 2010/11 process to drive out improvement for 2010/11. The timetable for 2009/10 had been reactive at times and greater clarity was required, there had been several changes in presentation so more consistency was required for a more efficient process and the role of Overview & Scrutiny needed to be strengthened.
- 4) The 2011/12 process formally commenced with the approval of the timetable and process at the Executive in June 2011 and the Budget Strategy at the Executive in August 2011. The Strategy assessed the initial assumptions in the existing Medium Term Financial Plan which required a serious re-examination given the emerging policies of the new Coalition Government and the focus on reducing the national deficit. Reductions in Government funding totalling 25% over

four years for local authorities were likely to leave Central Bedfordshire with a £36M gap in the medium term and £14.6M in 2011/12 alone. These reductions were in addition to the in year cuts in Area Based Grant and nil commitment to Housing Planning Delivery Grant announced by the Coalition in June 2010

- 5) Savings proposals were developed across the late summer and early autumn which were presented to the Executive at its meeting on 2 November. This enabled consultation to commence with the residents of Central Bedfordshire and also scrutiny by the Council's four Overview & Scrutiny Committees. Whilst the proposals were being finalised for the Executive the Spending Review announcement was made by the Coalition Government – the spending reductions went further than previously heralded at 28% and were more importantly front loaded. There has also been consultation with staff on the savings proposals.
- 6) Running alongside the development of the savings proposals was the key feature of the 2011/12 process – a comprehensive review of the base budget. The review focussed on the forecast outturn for 2010/11 as at 30 September 2010. Whilst the 2010/11 pressures at this time amounted to £3.2M the exercise built £7.6M into the base for 2011/12. This was as a consequence of temporary measures not being sustainable over the long term, the use of one off funding and earmarked reserves and also the full year impact of 2010/11 pressures.
- 7) The November and December cycles of Overview & Scrutiny examined the base budget build as well as initial savings proposals and those put forward as a consequence of the front loading of the Government Spending reductions.
- 8) The draft budget, pulling together the base budget build, savings proposals and the most up to date information on funding was considered by the Executive on 11 January 2011. The Local Government Finance Settlement, typically received in late November, was only released on 13 December and the full impact was not known at the time of writing the Executive report. However, it did become clear that assumptions in earlier reports to the Executive had been correct in assessing the impact for Central Bedfordshire.
- 9) During January Overview & Scrutiny reviewed the overall Draft Budget, Draft Capital Programme and Fees & Charges.

Budget Assumptions

- 10) The headline assumptions on the budget concern the levels of external support and inflationary pressures as well as the consideration of directorate pressures and efficiencies outlined above. All of this has been considered in the context of the economic conditions which Central Bedfordshire currently operates within.

External Support

- 11) External support covers Formula Grant, Area Based Grant, specific grants and Council Tax.
- 12) The Local Government Financial Settlement as well as being much awaited was possibly the most complex in recent years with significant consolidation of numerous grant streams and transfers between Area Based Grant, Specific Grant and Formula Grant.
- 13) The settlement which is reproduced in full in Appendix F to the budget report covers only two financial years which naturally gives less certainty over the medium term. For 2013/14 this is less critical as the Spending Review announcement had singled this year out for an easing of pressure in the run up to the next General Election. There is more concern for 2014/15 when further significant pressure had been signalled.
- 14) Central Bedfordshire will benefit significantly from the New Homes Bonus over the next six years. The grant is built into the overall resources in the budget and is predicated on tax base growth over the medium term. Clearly any slowing of growth is a risk but there has been a detailed assessment of the value of this grant to the Council.
- 15) Council Tax is frozen for 2011/12 and the loss of additional resource is compensated by a Council Tax Grant from Central Government across the spending review years. There had been uncertainty in the autumn on the precise calculation of this sum. The final Budget includes the grant as notified in the Local Government Finance Settlement.

Inflation

- 16) The key assumptions are set out in the main body of the reported and reproduced below:

Spend type	2011/12	2012/13
	%	%
Employees		
Pay	0.0	1.0
Increments	0.0	0.5
National Insurance	0.0	1.0
Prices	0.0	2.0
Contracts	2.0	2.0
Income	5.0	2.0

- 17) The Council Budget includes a provision of £93.326M for employee costs and the assumptions for the annual pay award is naturally critical. There is great certainty that the outcome of the national pay negotiations for 2011/12 will be nil % for the second year running. The continued gloom in the economy is continuing to give rise to pay restraint and for this reason just a 1% increase is provided for in future years of the plan. This also ties in with longer term forecasts for CPI and RPI which whilst running at a higher level than has been the experience of the past ten years are anticipated to be in line with Bank of England targets late in 2011.
- 18) The key risk in respect of employee costs is provision for annual increments.
- 19) Price inflation is continuing to make the headlines at present. CPI leapt to 3.7% in December from 3.3%.
- 20) Many Council contracts have an annual inflation index built in which will put pressure on costs in 2011/12 over and above the 2% included in the Strategy. The Council has written to all of its major suppliers requiring restraint and has also set aside £0.8M in a specific contingency.
- 21) Income has been increased at 5% across the board as part of the Council's Strategy for meeting the challenge of funding reductions for Central Government. In specific cases, following careful review, additional increases above this amount have been applied. There is a risk here that receipts may not rise to this extent if there is resistance to the above inflation rises.

Service Expenditure

- 22) The robustness of estimates for each of the directorates is considered below with an assessment of the general robustness of service budgets as well as the impact of pressures, growth and efficiencies.
- 23) The Base Budget build has been a major component of the 2011/12 budget process. It provides assurance that budget and activity are aligned and that budgets are at the correct level for 1 April 2011.
- 24) There is an Efficiencies Board in place which will oversee the delivery of all efficiencies with a specific focus on those categorised as 'red'. This is a continuation of practice in 2010/11 which has successfully overseen the delivery of £12M of efficiencies. Nevertheless, delivery of £20M of savings in 2011/12 is a huge challenge and features regularly in the service by service assessment which follows.

Social Care, Health & Housing

- 25) During 2010/11 demographic data projected that the population for the 65+ age group would increased by 2.4% over 2009/10 and the 85+ age

group by 4.3%. This increase has been materialised in respect of the volumes and costs of care packages and has been addressed as part of the 2010/11 base budget exercise. It is critical that the Council continues to monitor the trends around the Older People costs as the demographics for the 65+ and 85+ age groups are due to increase further into 2011/12 by 2.8% and 6.1% respectively. The effect of these increases have been estimated and factored into the 2011/12 and future years budget allocations.

- 26) During 2010/11 the Council received notification that a national care provider was deregistering its care homes for adults with a learning disability. The potential impact for Central Bedfordshire is that there may be up to 32 people who might require care packages to be funded. An estimate has been made on the effect this will have on the Councils budget and has been included as pressures for the next two years even though the actual costs are not fully known at this stage. Given the economic climate there is a risk that other providers may follow suit and this would put additional significant financial pressure on the Councils budget.
- 27) Specific government grants are being made available to facilitate seamless care for patients as a result of Councils working closer with the health service and other partners. Whilst the indicative grants sums have been included in the budget for 2011/12 and 2012/13, the real financial impact will not be fully understood until those responsibilities have been fully defined.
- 28) In addition the responsibility for Public Health will transfer to the Council at the beginning of 2013/14 and shadow arrangements are being put into place to facilitate this transfer. These arrangements will take time to develop and until such time the Council will not fully understand the financial impact surrounding them.
- 29) Many of the efficiency and savings proposals over the short term will drive the move from Institutional Care to that of the Personalisation agenda. These changes will involve complex change management processes and therefore could present financial risk if not delivered in time.

Children's Services

- 30) The key risks in Children's Services are Safeguarding, Special Education Needs, academies and the overall level of savings to be delivered.
- 31) Although the recent rate of increase of pressure on the safeguarding budget is lessening, activity rates are likely to stabilise rather than subside, and the longer term trend remains upwards. Some authorities are now informally reporting financial pressures higher than the 20%

reported by the LGA. The impact of the longer term trend is likely to be more significant in CBC than elsewhere because of the historically low levels of intervention. Specific risk areas are likely to be in the usual or predicted areas:

- Recruitment and retention of qualified social workers and managers, and the balance with the number of locums.
 - Increased regulatory requirement or heightened expectation generated by the various regulatory processes, including, for example, the OFSTED view of a reasonable social work caseload.
 - The outcome of the Munro review and potential management of change required.
 - ICT.
 - The cost and number of placements of children in care (in children's homes, fostering, court driven assessment placements and secure).
 - Withdrawal from CBC of the Asylum Seekers Special Circumstances Grant.
 - Impact of external events, such as that seen in response to VC or Baby P.
 - Impact of reduction in preventative services.
- 32) Pressure from parents and carers for increased or additional packages of care for children with disabilities, compounded by a fairly widely held view, or impression, that central government has allocated more money to this area of service than is the case. As children with severe disabilities thankfully live longer, sometimes with highly complex medical conditions, the number requiring services has risen, and is likely to continue to do so. Remodelling of the service to reflect financial pressure is complex, hungry of management and change capacity, and often challenged.
- 33) This impacts directly on SEN, with more children needing enhanced packages of education and specialist support. These include high cost, long term residential education placements, often the result of tribunal and appeal decisions. Though small in overall number, these cases have significant adverse financial impact.
- 34) The likely increase in the number of Schools converting to Academies will result in a direct reduction in available Dedicated School Grant (DSG), impacting central services that it funds. In addition as Academies convert through the year, this attracts in year recoupment from the Authority. This will not, however, be accompanied by a like for like reduction of requirements and responsibilities for the council. At the least, a period of stabilisation is likely to be necessary.
- 35) Some identified efficiencies were based on variation of usage of grant funding, now withdrawn with an overall reduction of circa £3.5m. Additionally, while significant budget build errors have now been eradicated, action to review, refine and realign each of the individual cost centres is still underway. This is likely to impact specifically on Children

with Disabilities and Special Education Needs. Efficiencies in Cross Directorate Transport are likely to be difficult to achieve.

- 36) Examination and review of the Service Level Agreements (SLA)s has highlighted additional cost pressures and budget build errors. These are difficult to resolve, particularly when managed on behalf of CBC by Bedford Borough, and are already impacting on the Music Service and Youth Offending Service. It is not possible to be certain that no further unexpected pressure will emerge from the Bedford Borough SLAs

Sustainable Communities

- 37) There are five risk areas in respect of growth income, planning, response to major incidents and asset maintenance.
- 38) As a provider of many public facing universal and statutory services, Sustainable Communities budgets are subject to increasing pressure due to the increasing population, employment and infrastructure occurring in the rapidly growing Central Bedfordshire.
- 39) Sustainable Communities rely on customer revenue of £6m and recharge income of £1m to offset operating costs. These income streams make up circa 60% of total income for the Directorate. Two services, Building Control and Albion Archaeology, operate as trading units which means that operating costs need to be covered by revenues (80% and 100% respectively). A significant decline in revenues would pose a risk in the Directorate balancing its budget as it takes some time to find alternative sources of income or to reduce costs.
- 40) Planning and development activities and decisions may involve public inquiries, be the subject of an appeal, or require compensation. Inquiries, appeals and legal cases may involve the commissioning of external expert advisory or consultancy services. These professional services come at fees commensurate with market conditions, and generally require the Directorate to set aside sufficient provisions to cover lump sum payments. Income in one year may lead to work in subsequent years giving some mismatch in income and expenditure. The Localism Bill currently before Parliament sets out major changes for the Planning service which may add cost from 2012/13.
- 41) Sustainable Communities is responsible for coordinating the Council's emergency response, public protection and community safety services. Major incidents such as environmental contamination, flooding, fire, or civil unrest require significant deployment of resources and coordination with other agencies. Where round-the-clock cover is required the cost to manage the incident will escalate as time penalties will be required to be covered.

- 42) The Council maintains a significant road network and has responsibility for maintenance of the highway and highway structures such as bridges, street lights and drainage. Government grant aid towards this work has been reduced in relation to “integrated schemes” and the age/condition of the stocks requires long term investment to secure its future. In 2010/11 the Council received a grant of circa £400k from the Department of Transport to help cover the costs of damages arising from the severe weather of December 2009. With the tighter funding environment announced for the Comprehensive Spending Review, the availability of supplementary grants appear much reduced. The Council may experience financial pressure where the road condition deteriorates at an accelerated rate because of inclement weather.
- 43) The Council is a joint partner with Luton Borough Council in the delivery of Luton Dunstable Guided Busway project. Whilst the scheme is 90% funded by Central Government, the Councils retain the obligation to fund 10% of the scheme from local sources and are contractually bound to a gain share/pain share arrangement on project costs.

Customer & Shared Services

- 44) A major pressure in 2010/11 arose from the use of interim staff to clear the back log in Revenues and Benefits. The restructure is now complete and recruitment is taking place to fill a number of vacant posts. It is naturally important that this recruitment is successful and that a substantive permanent team is in place from 1 April 2011.
- 45) Unachievable income targets and support and maintenance pressures identified within ICT in 2010/11 have been addressed in the base budget build. Other pressures identified in the year are of a one off nature.
- 46) Staffing budget pressures identified in HR, largely as a result of loss of Transitional Funding, and pressures around the payroll provision contract have been addressed in the base budget build.
- 47) Within AD Assets, approx £0.6M of ongoing pressure have been identified in 2010/11, the majority of which are as a result of insufficient budget provision. These have been addressed in the base budget build.

Debt Servicing & Other Corporate Costs

- 48) During the course of 2009/10 there was a significant restructuring of the Council's borrowing. There is now £35.5M of variable borrowing which matches the core cash on the balance sheet which is available for investment. This effectively protects the organisations against fluctuations in interest rates.
- 49) The budget for the Annual Audit fee has been reduced in line with guideline fee levels from the Audit Commission and with an expectation

of reduced grant work, especially in respect of Benefits Subsidy. This will only be achieved with improved performance in this area.

Cross Cutting Efficiencies

- 50) This is a general risk area for the Council. Of the seven cross cutting themes, the following four warrant further comment.
- 51) The discussions with the Trades Unions are ongoing on Employee Terms and Conditions. New arrangements will need to be in place by 30 September to deliver the £2M over two years.
- 52) Procurement. Savings have been committed against:
- Temporary staff;
 - Travel, accommodation and venue hire;
 - Advertising services;
 - Glossy print;
 - Managed print service; and
 - Stationery

However, further savings will be required in year to meet the target of £1M.

- 53) Income. The Revenue Income Optimisation project has delivered significant income opportunities. Work has focussed on the 14 Business Cases but further work will be required in year to develop the proposals in 25 further areas.
- 54) Call Centre Migration. There is a risk that the efficiency will not be achieved if sufficient service migration does not take place.

Adequacy of Reserves

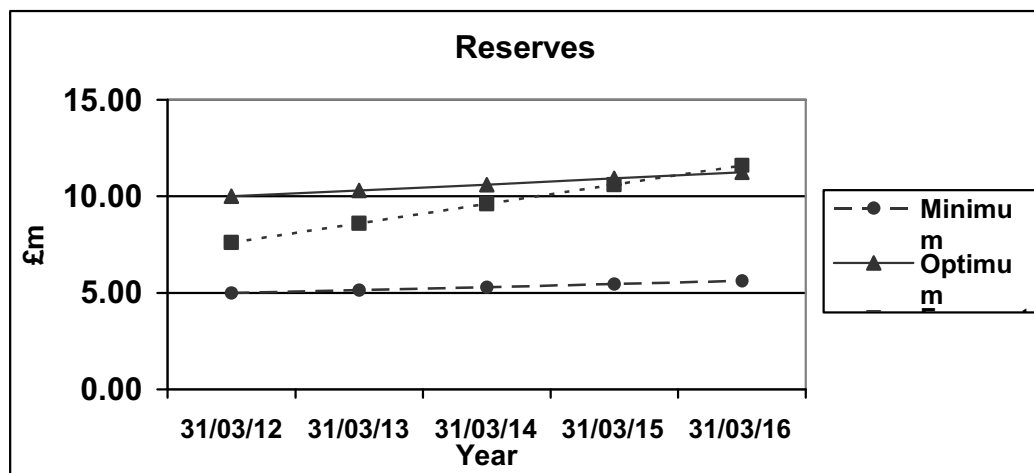
Introduction

- 55) Central Bedfordshire inherited £14.4m of reserves from the legacy authorities at 1 April 2009 but a significant element of this was taken up by transition costs in setting up the new authority. Central Bedfordshire's General Fund balance as at 31 March 2010 were £5.1M
- 56) The 2010/11 Budget has provided for a contribution from revenue to increase the balances to £6.6M at 31 March 2011. This is dependent on managing spend to budget. Whilst forecast pressures are currently in the order of £3M there still remains an expectation that outturn will be in line with budget.

Policy

- 57) The existing reserves policy is to have a minimum level of reserves at the equivalent of one week's payroll, supplies and services, and third party payments. For 2011/12 this equates to £5M. This level was set on the basis of Central Bedfordshire being a new authority and there not being 100% certainty on its financial commitments. The base budget build and near to two years financial experience do mitigate against this risk but this is very much countered by the environment of financial austerity. There is, therefore, no intention to reduce this minimum sum.
- 58) This is, of course, the minimum and balances do need to be higher to give greater financial resilience. Typically local authorities set an optimum target level of balances at 5% of net expenditure. Given the changes in funding for local government and the greater variability in the net expenditure figure there is greater value in fixing the optimum sum against gross expenditure and 3% of gross expenditure would give an equivalent sum of £10M.
- 59) The Medium Term Financial Plan includes an annual contribution to General Fund balances of £1M. Graph 1 below sets out the level of forecast reserves over the medium term which has Central Bedfordshire achieving the notional optimum position at the end of 2015/16.

Graph 1



Risk Assessment

- 60) In addition to General Balances Central Bedfordshire holds £9.6M of reserves earmarked for a specific purpose. Whilst these are committed in the medium and long term they can provide a short term buffer.

- 61) The above assessment of the robustness of estimates has identified a number of risks in the budget. A risk register is being compiled to enable these risks to be score and monitored during the new financial year.

Appendix F

Central Bedfordshire Grant Schedule	2011/12	
	<i>£000s</i>	
<u>Social Care Health & Housing</u>		
Homelessness Grant	141	Based on announced allocation
NHS Funding Grant	2,251	Based on announced allocation
LD Grant	9,841	Based on announced allocation
Sub-Total	12,233	
<u>Children's Services</u>		
PFI	1,886	Same value over the life of project
Early Intervention Grant	8,894	Based on announced allocation
Drugs Action Team	8	Estimate Based on 10/11
Looked After Children	19	Estimate Based on 10/11
DSG Central Funding	14,282	Figures will be revised once pupil numbers are final, effect of change will be net nil.
Music Grant	437	Estimate Based on 10/11
YPLA Central Funding	430	Estimate Based on 10/11
Asylum Seekers	905	Estimate Based on 10/11
Sub-Total	26,861	
<u>Sustainable Communities</u>		
EEDA	365	Estimate Based on 10/11
Learning Skills Council	91	Estimate Based on 10/11
Future Jobs Fund	13	Estimate Based on 10/11
Big Lottery Fund	115	Estimate Based on 10/11
English Heritage	80	Estimate Based on 10/11
Euro Community Grant	369	Estimate Based on 10/11
Sub-Total	1,033	
<u>Customer & Shared Services</u>		
NNDR Cost of Collection	326	Estimate Based on 10/11
Housing Benefit Admin Subsidy	1,510	Estimate Based on 10/11
Sub-Total	1,836	
TOTAL ALL	41,963	

APPENDIX G (i)

Council Taxbase Calculation: 2011/12												
Totals of Bands												
Parishes	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total	Non Coll	Tax Base	Rounded
Amphill	108.76	306.57	664.23	571.32	564.49	450.16	176.92	18.00	2860.45	14.30	2846.15	2846
Arlesey	137.99	402.25	751.59	283.26	263.27	142.57	21.50	0.00	2002.42	10.01	1992.41	1992
Aspley Guise	20.87	37.49	251.69	91.25	120.76	208.79	269.67	63.27	1063.78	5.32	1058.47	1058
Aspley Heath	2.47	22.67	23.16	32.05	39.48	80.24	142.58	28.50	371.14	1.86	369.29	369
Astwick	0.00	0.00	0.00	1.50	1.22	5.06	6.25	0.00	14.03	0.07	13.96	14
Battlesden	0.00	0.00	0.00	4.40	6.11	2.89	4.83	2.00	20.23	0.10	20.13	20
Biggleswade	392.22	1579.90	1638.34	921.58	990.00	269.75	40.67	5.50	5837.96	29.19	5808.77	5809
Blunham	19.23	30.26	74.67	49.75	88.37	65.36	97.50	11.30	436.43	2.18	434.24	434
Brogborough	1.67	47.29	40.67	7.25	4.46	1.44	3.33	0.00	106.11	0.53	105.58	106
Campton/Chicksands	0.43	7.51	354.49	107.00	41.56	43.33	26.92	42.00	623.23	3.12	620.12	620
Clifton	85.70	75.17	261.39	196.33	257.16	163.29	100.83	5.50	1145.38	5.73	1139.66	1140
Clophill	18.00	18.59	159.96	108.30	171.33	165.46	114.83	2.00	758.46	3.79	754.67	755
Cranfield	61.20	137.32	427.56	335.40	367.95	181.13	60.67	2.00	1573.22	7.87	1565.35	1565
Dunton	1.33	27.73	68.36	22.25	64.23	33.80	40.83	0.00	258.53	1.29	257.24	257
Edworth	1.17	2.14	9.78	5.00	3.67	1.44	3.33	2.00	28.53	0.14	28.39	28
Eversholt	1.77	7.19	35.11	25.65	30.31	41.38	48.42	10.00	199.83	1.00	198.83	199
Everton	0.00	5.06	54.89	43.40	43.27	33.58	42.08	4.00	226.28	1.13	225.15	225
Eyeworth	0.00	0.00	7.56	6.00	2.14	16.83	14.00	0.00	46.52	0.23	46.29	46
Flitton/Greenfield	3.10	19.68	69.51	90.60	124.54	125.52	182.50	24.00	639.46	3.20	636.26	636
Flitwick	129.27	881.11	1478.09	781.54	949.54	477.97	82.50	0.00	4780.01	23.90	4756.11	4756
Gravenhurst	2.00	15.48	51.16	48.00	46.44	44.99	47.50	3.50	259.07	1.30	257.78	258
Harlington	17.27	25.08	245.16	271.25	173.25	99.81	66.25	0.00	898.07	4.49	893.58	894
Haynes	18.20	30.53	66.49	75.00	124.54	91.36	132.83	6.00	544.95	2.72	542.23	542
Henlow	51.71	179.39	434.79	338.35	268.64	184.53	86.33	8.00	1551.75	7.76	1543.99	1544
Houghton Conquest	9.17	73.23	160.93	110.25	100.83	78.36	53.33	4.00	590.11	2.95	587.16	587
Hulcote & Salford	3.70	7.39	9.47	15.80	10.76	16.25	28.75	5.00	97.11	0.49	96.63	97
Husborne Crawley	1.17	1.17	32.22	27.50	8.56	13.94	17.92	7.00	109.47	0.55	108.92	109
Langford	20.20	120.79	268.89	275.05	240.66	221.94	155.50	0.00	1303.02	6.52	1296.51	1297

Council Taxbase Calculation: 2011/12												
Totals of Bands												
Parishes	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total	Non Coll	Tax Base Rounded	
Lidlington	8.00	115.58	147.60	54.00	87.69	48.03	27.50	2.00	490.40	2.45	487.95	488
Marston Moretaine	56.80	369.91	356.93	307.50	342.89	98.80	67.08	2.00	1601.92	8.01	1593.91	1594
Maulden	46.77	123.36	175.20	120.41	333.73	298.28	199.50	10.00	1307.23	6.54	1300.70	1301
Meppershall	9.43	37.72	124.13	140.65	135.06	201.72	73.33	4.00	726.04	3.63	722.41	722
Millbrook	0.00	1.36	8.00	16.90	9.66	4.33	14.58	6.00	60.83	0.30	60.53	61
Milton Bryan	0.50	3.11	9.24	9.50	10.88	2.89	34.17	9.50	79.79	0.40	79.39	79
Mogerhanger	6.17	32.28	59.29	50.50	42.47	52.72	13.58	4.00	261.01	1.31	259.71	260
Northill	15.53	47.29	176.80	157.60	251.53	172.61	160.67	23.80	1005.83	5.03	1000.80	1001
Old Warden	7.77	3.31	20.44	18.00	25.67	19.50	29.58	3.50	127.77	0.64	127.13	127
Potsgrove	0.00	0.00	0.00	3.75	0.92	2.89	9.58	4.00	21.14	0.11	21.03	21
Potton	129.70	260.28	520.84	284.63	402.17	209.37	119.00	4.00	1930.00	9.65	1920.35	1920
Pulloxhill	2.33	7.39	90.22	51.25	75.04	116.26	110.42	4.00	456.92	2.28	454.63	455
Ridgmont	2.93	24.11	31.02	37.25	25.67	24.56	16.50	6.00	168.04	0.84	167.20	167
Sandy	227.48	1096.39	940.93	731.14	799.39	306.44	110.33	5.50	4217.62	21.09	4196.53	4197
Shefford	152.13	299.48	551.51	372.48	591.92	209.30	76.25	0.00	2253.08	11.27	2241.82	2242
Shillington	29.07	70.89	164.40	134.20	164.76	154.84	70.25	13.50	801.91	4.01	797.90	798
Silsoe	5.27	42.04	124.60	93.13	149.91	190.38	177.75	9.50	792.56	3.96	788.60	789
Southill	6.93	21.78	154.04	59.19	96.43	109.42	44.58	6.00	498.38	2.49	495.89	496
Steppingley	1.77	4.39	6.04	26.40	11.00	17.33	35.42	2.00	104.36	0.52	103.83	104
Stondon	116.20	102.32	210.76	107.03	94.42	201.50	92.33	5.00	929.55	4.65	924.91	925
Stotfold	104.59	373.96	785.73	1169.58	762.97	310.34	304.00	0.00	3811.17	19.06	3792.11	3792
Sutton	0.67	9.72	28.22	8.00	20.35	25.28	38.75	2.00	132.99	0.66	132.32	132
Tempsford	1.67	19.56	52.13	43.00	41.62	32.86	48.58	4.00	243.42	1.22	242.21	242
Tingrith	0.50	1.36	7.33	12.00	4.77	11.05	35.67	4.00	76.68	0.38	76.29	76
Westoning	10.17	54.51	180.04	175.12	100.71	145.17	210.67	23.30	899.68	4.50	895.19	895
Woburn	6.17	33.79	128.67	95.02	53.78	64.79	71.25	9.00	462.47	2.31	460.15	460
Wrestlingworth & Cockayne Hatley	1.50	4.08	69.82	47.60	101.93	57.06	66.92	1.50	350.41	1.75	348.66	349
Barton Le Clay	25.84	58.14	554.62	538.03	345.34	304.95	194.25	8.00	2029.17	10.15	2019.02	2019

Council Taxbase Calculation: 2011/12												
Totals of Bands												
Parishes	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total	Non Coll	Tax Base Rounded	
Billington	27.33	0.00	22.44	24.40	19.25	16.68	64.58	6.00	180.69	0.90	179.79	180
Caddington	98.23	34.26	428.26	369.98	308.61	228.22	84.25	4.00	1555.82	7.78	1548.04	1548
Chalgrave	5.17	8.87	43.24	38.69	26.19	35.39	60.00	3.50	221.05	1.11	219.95	220
Chalton	2.00	3.31	34.15	71.75	65.88	26.36	32.92	0.00	236.36	1.18	235.18	235
Dunstable	1169.79	1826.18	3808.68	3848.56	1359.97	620.89	264.92	4.00	12902.99	64.51	12838.48	12838
Eaton Bray	18.97	58.84	228.36	149.43	182.62	307.61	240.67	6.00	1192.48	5.96	1186.52	1187
Eggington	1.00	2.64	6.44	26.40	24.44	21.31	37.92	5.80	125.96	0.63	125.33	125
Heath & Reach	8.87	45.38	138.36	117.40	95.21	136.08	70.00	18.00	629.30	3.15	626.15	626
Hockliffe	10.33	44.06	140.87	56.21	50.39	17.41	19.42	8.00	346.68	1.73	344.95	345
Houghton Regis	472.85	2662.64	1176.33	555.79	255.14	68.83	26.25	5.00	5222.84	26.11	5196.73	5197
Hyde	0.60	1.36	45.56	39.20	30.92	19.86	22.92	7.30	167.72	0.84	166.88	167
Kensworth	21.27	11.01	150.71	91.18	150.65	91.58	98.83	26.00	641.22	3.21	638.02	638
Leighton-Linslade	719.94	2583.80	4292.70	2629.33	2376.44	997.39	425.75	25.30	14050.64	70.25	13980.39	13980
Slip End	137.53	11.08	116.04	234.55	150.94	90.28	16.67	0.00	757.10	3.79	753.31	753
Stanbridge	1.67	9.33	12.80	44.75	107.43	95.04	83.75	2.00	356.78	1.78	354.99	355
Streatley	1.27	45.50	243.02	143.17	124.67	90.49	68.33	6.00	722.45	3.61	718.84	719
Studham	4.27	4.78	21.78	54.80	47.36	162.72	327.08	13.80	636.59	3.18	633.41	633
Sundon	10.93	25.32	75.56	15.90	21.08	27.66	13.33	2.00	191.78	0.96	190.82	191
Tilsworth	2.83	11.28	34.22	25.41	17.42	25.71	35.00	4.00	155.87	0.78	155.09	155
Toddington	42.09	123.82	491.59	319.05	387.02	277.91	234.08	10.00	1885.57	9.43	1876.14	1876
Totterhoe	46.40	21.78	119.56	62.40	107.25	110.50	69.17	2.00	539.05	2.70	536.35	536
Whipsnade	54.87	1.36	2.36	11.00	9.17	23.83	100.50	28.50	231.58	1.16	230.43	230
Totals	4942.64	14815.69	24951.74	18638.25	16108.25	10145.60	6917.42	616.87	97136.47	485.68	96650.79	96649.00

Appendix G(ii)

CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2011/12 - 2015/16

Council Tax Yield

	2011/12		2012/13		2013/14		2014/15	
	Growth %	Yield £m	Growth %	Yield £m	Growth %	Yield £m	Growth %	Yield £m
<u>Taxbase</u>								
Taxbase - North	1.114%	51,896	0.500%	52,155	0.500%	52,416	0.500%	52,678
Taxbase - South	1.386%	44,753	0.800%	45,111	0.800%	45,472	0.800%	45,836
Central Beds Taxbase	1.516%	96,649	0.639%	97,267	0.639%	97,888	0.639%	98,514
<u>Band D Council Tax</u>								
North Council Tax Band D	0.000%	£1,308.33	2.500%	£1,341.04	2.500%	£1,374.57	1.000%	£1,388.31
South Council Tax Band D	0.000%	£1,344.15	1.200%	£1,360.28	1.051%	£1,374.57	1.000%	£1,388.31
Weighted Average	0.000%	£1,324.96	1.890%	£1,349.96	1.823%	£1,374.57	1.000%	£1,388.31
<u>Collection Rate</u>								
North Council Tax Band D		100.0%		100.0%		100.0%		100.0%
South Council Tax Band D		100.0%		100.0%		100.0%		100.0%

CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2011/12 - 2015/16
Indicative Council Tax Resource Levels

Percentage Increase	2011/12		2012/13		2013/14		2014/15	
	C. Tax	Yield (£)	C. Tax	Yield (£)	C. Tax	Yield (£)	C. Tax	Yield (£)
North rate	£1,308.33	£67,897,257	£1,341.04	£69,942,662	£1,374.57	£72,049,685	£1,388.31	£73,134,032
South rate	£1,344.15	£60,154,536	£1,360.28	£61,363,401	£1,374.57	£62,504,326	£1,388.31	£63,634,405
Average rate	£1,324.96	£128,051,793	£1,349.96	£131,306,063	£1,374.57	£134,554,011	£1,388.31	£136,768,437
		1.51%		2.54%		2.47%		1.65%

BASE BUDGET PRESSURES

SERVICE AREA	2010/11 BUDGET / BASE 2011/12			2010/11 FORECAST VARIANCE PRESSURE / SAVING			TOTAL PRESSURES / SAVINGS TO TAKE FORWARD					
	Expenditure £000s	Income £000s	Net £000s	(A)	(B)	(A+B=C)	(D)	(E)	(D+E=F)	(D+G=J)	(E+H=K)	(F+I=L)
Director of Social Care, Health, Housing Total	221,788	0	221,788	18,879	0	18,879	18,879	0	18,879	0	0	0
Housing Management (GF) Total	2,378,432	-428,992	1,949,440	196,533	-208,360	-11,827	196,533	-208,360	-11,827	38,287	-94,360	-56,073
Adult Social Care Total	56,738,041	-13,467,845	43,270,396	3,474,925	-2,574,525	900,400	3,474,925	-2,574,525	900,400	3,991,246	-1,095,577	2,895,669
Commissioning Total	19,053,986	-14,796,926	4,257,060	-234,894	-139,548	-374,442	-234,894	-139,548	-374,442	-1,854,596	1,299,305	-555,292
Business Systems & Market Strategy Total	2,084,176	-720,238	1,363,938	109,170	-68,036	41,135	109,170	-68,036	41,135	34,856	-97,128	-62,272
Social Care Health & Housing TOTAL	80,476,423	-29,413,802	51,062,621	3,564,614	-2,990,469	574,144	3,564,614	-2,990,469	574,144	2,209,793	12,240	2,222,032
Director of Children Services Total	354,902	-170,173	184,729	167,149	-167,176	-27	167,149	-167,176	-27	0	0	0
Childrens Services Operations Total	44,452,266	-24,527,834	19,924,432	4,381,196	-2,485,757	1,895,439	4,381,196	-2,485,757	1,895,439	3,270,327	-172,392	3,097,935
Learning & Strategic Commissioning Total	50,460,667	-36,110,059	14,350,608	4,883,954	-5,379,476	-495,523	4,883,954	-5,379,476	-495,523	-604,093	665,430	61,336
Nursery Schools Total	0	1,428,448	1,428,448	121,894	-121,894	1	121,894	-121,894	1	0	-1	0
Lower Schools Total	0	49,982,780	49,982,780	416,854	-416,854	0	416,854	-416,854	0	0	0	0
Middle Schools Total	0	38,975,521	38,975,521	-714,705	714,705	0	-714,705	714,705	0	0	0	0
Upper Schools Total	0	49,952,856	49,952,856	-587,119	587,119	0	-587,119	587,119	0	0	0	0
Special Schools Total	0	8,153,417	8,153,417	-35,837	35,838	0	-35,837	35,838	0	0	0	-1
Devolved Formula Capital Total	0	0	0	0	0	0	0	0	0	0	0	0
ISB Funded By DSG / YPLA Total	0	-148,607,134	-148,607,134	0	0	0	0	0	0	0	114,112	114,112
Central DSG / YPLA Total	1,056,904	-2,980,426	-1,923,523	-106,565	106,565	0	-106,565	106,565	0	-279,247	400,856	121,609
Children's Services TOTAL	96,324,739	-63,902,604	32,422,135	8,526,821	-7,126,930	1,399,891	8,526,821	-7,126,930	1,399,891	2,386,987	1,008,005	3,394,992
Director of Sustainable Commun	1,391,314	0	1,391,314	-46,587	0	-46,587	-46,587	0	-46,587	-120,000	0	-120,000
Economic Growth, Skills & Regen	8,205,713	-3,063,037	5,142,676	1,210,167	-1,078,244	131,923	1,210,167	-1,078,244	131,923	1,038,849	-861,087	177,762
Highways Transportation	16,090,109	-4,195,851	11,894,259	298,928	-269,020	29,908	298,928	-269,020	29,908	-172,533	174,291	1,758
Planning	12,884,669	-6,139,896	6,744,773	498,100	-518,545	-20,445	498,100	-518,545	-20,445	140,360	952,340	1,092,700
Comm Safety P/Prot Wast Leisure	24,113,128	-1,969,864	22,143,264	-18,943	-152,896	-171,839	-18,943	-152,896	-171,839	150,379	52,196	202,575
Sustainable Communities TOTAL	62,684,933	-15,368,647	47,316,286	1,941,666	-2,018,688	-77,022	1,941,666	-2,018,688	-77,022	1,037,055	317,740	1,354,795
Director of Customer & Shared Services Total	456,881	0	456,881	-75,611	0	-75,611	-75,611	0	-75,611	-53,243	0	-53,243
AD Customer & Systems Total	10,838,748	-1,877,923	8,960,825	701,869	-224,847	477,023	701,869	-224,847	477,023	-322,353	594,938	272,585
AD Finance Total	63,289,444	-59,311,777	3,977,667	12,977,849	-12,414,120	563,729	12,977,849	-12,414,120	563,729	12,190,559	-12,437,087	-246,527
AD People Total	2,597,582	-825,564	1,772,018	283,531	-33,937	249,595	283,531	-33,937	249,595	730,576	-182,850	537,276
Governance & Monitoring Officer Total	133,667	0	133,667	-49,000	0	-49,000	-49,000	0	-49,000	0	0	0
Head of Legal Services Total	1,557,868	-471,121	1,086,746	44,316	58,863	103,179	44,316	58,863	103,179	18,352	58,000	76,352
AD Governance Monitoring Officer Total	3,440,037	-875,086	2,564,951	-123,748	-141,672	-265,420	-123,748	-141,672	-265,420	72,886	-40,104	32,782
AD Assets Total	8,120,220	-3,831,271	4,288,949	521,269	-104,221	417,048	521,269	-104,221	417,048	-626,842	1,216,607	589,765

Customer & Shared Service Total (excl Corporate Costs)

Corporate Costs Total	17,278,644	-1,842,007	78,762	14,285,160	-12,918,796	1,366,364	11,991,584	-10,848,496	1,132,638
Non Specific Entitlement Total	4,540,403	0	0	0	0	78,762	100,299	0	100,299
Corporate Costs Total	21,819,047	-1,842,007	78,762	21,819,047	-12,918,796	1,366,364	-677,472	0	-677,472
Chief Executive Total	306,569	0	0	306,569	0	0	0	0	0
Communications Total	1,001,210	-25,000	592	976,210	0	592	6,500	0	6,500
Strategy & Performance Total	3,525,462	-497,187	75,053	3,028,274	-165,691	-90,639	67,500	0	67,500
Office of The Chief Executive TOTAL	4,833,241	-522,187	75,644	4,311,054	-165,691	-90,047	74,000	0	74,000
GRAND TOTAL	354,881,295	-177,770,869	177,110,425	177,110,425	-25,220,574	3,252,092	17,122,245	-9,510,512	7,601,284
HRA - Memorandum									
Assistant Director Housing Service (HRA) Total	15,042,034	-22,197,851	-532,224	-7,155,818	522,691	-9,533	-800,224	522,691	-277,533
Housing Management (HRA) Total	2,916,061	-1,229,337	298,113	1,686,723	-304,200	-3,088	201,283	-231,200	-29,918
Asset Management (HRA) Total	5,226,628	-261,683	67,500	4,964,944	-110,000	-42,500	-195,871	200,000	4,129
Prevention, Options & Inclusion (HRA) Total	589,812	-169,886	-27,281	420,125	22,585	-4,696	-27,281	22,585	-4,696
Housing Services (HRA) Total	23,774,534	-23,858,558	-193,893	-84,024	134,077	-59,816	-822,094	514,077	-308,017
	378,655,829	-201,629,428	28,278,774	177,026,401	-25,086,498	3,192,276	16,300,152	-8,996,435	7,293,267

COMMENTS

We will not be taking base budget figures to overview and scrutiny at profit centre level. We will be reporting down to the lowest level shown in Budget Monitoring, see worked examples below.

POPULATED FROM SAP - BUDGET VERSION 1 PLUS APR TO SEP PERMANENT VIREMENTS

Position as at 30 September 2010, will reconcile back to budget decision figure of £177,028m. It will include any **permanent virements** or technical adjustments that have been approved in year.

POPULATED FROM SAP - SEPTEMBER FORECAST LESS BUDGET BASE IN COLUMNS A, B, C.

To reconcile back to all pressures identified in the budget monitoring reports. This will be the **variance** to the "Latest Budget" only.

CALCULATED FIELD

These items will need to include any FYE of part year pressures identified in 2010/11. These will be unbudgeted pressures/savings to take forward into 2011/12 and as such they will be challenged to ensure that only truly valid items are identified.

Central Bedfordshire Council - Medium Term Financial Planning

Unavoidable Pressures

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Summary				
Social Care Health & Housing		7,098	4,230	2,510
Children's Services		4,540	0	0
Sustainable Communities		5,765	374	132
Customer & Shared Services		110	49	120
Office of the Chief Executive		327	0	0
Corporate				1,561
Total		17,840	4,653	4,323

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Social Care Health & Housing				
Ageing Population - predicted increase in the cost of care services for older people due to projected population growth for 70+ age group - 3.9%, 4.1% and 4.0% over the next 3 financial years		1,265	1,380	1,350
Transitions from Children to Adults with Disabilities New Starts 2011/12 40 new service users - 35 Learning Disability and 5 Physical Disabilities		390	1,160	1,160
Ordinary Residence - estimated package costs for 34 Learning Disability service users with two providers located in Central Bedfordshire. De-registration of their services will mean that responsibility for their funding passes from the current host authority to Central Bedfordshire.		575	950	0
Ordinary Residence - contribution from reserve		(575)	575	

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Physical Disabilities - predicted increase in the cost of care services for under 65 adults with physical disabilities due to projected population growth		0	0	0
Additional Learning Disability & Health Reform Grant responsibilities (including eligibility and assessment of Blue Badges)		222	234	
Additional NHS Grant Funding (To support the integrated working between health and social care services)		2,252	(69)	
Homelessness Grant (To support the pressures around homelessness)		39		
Loss of Government Grant		2,930		
Total		7,098	4,230	2,510

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Children's Services				
Transfer of Schools to Academy Status		550		
Change in qualification for Asylum Seekers Special Circumstances Grant		317		
Asylum Seekers "Southwark Judgement"		150		
Court Assessments		50		
Loss of Government Grant		3,473		
Total		4,540	0	0

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Sustainable Communities				
Statutory Plans	Previously covered by Earmarked reserve	150	0	0
Landfill tax uplift from 10/11 budget	Waste arisings have been declining over the last 2 - 3 years, there will be a time when this levels off and potentially starts to increase. We have estimated 55k tonnes per year in recognition of this. We know that the £8 per ton per financial year escalator set by Central Government for Landfill Tax continues until 2014/15.	440	440	440
BEAR from 10/11 budget	Project management		(66)	(358)
Waste service North vehicles	To cover the additional cost of maintenance on the North Fleet pending decision by BEAR Project on organics solution (refer to Capital Waste Infrastructure Capital Grant included within the Capital Budget Requirement for 2011/12 - 2015/16).	40	0	0

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Dunstable Leisure Facility (Creasey park)		50		
Local Transport Plan	Previously covered by Earmarked Reserve			50
Commons Public Inquiries		25		
Public protection Out of Hours Service	Budget omitted at disaggregation	40		
Emergency Planning Protective Equipment		7		
Financial Investigation Unit	Budget realignment treated as deletion by Finance Manager to be corrected.	36		
Community Safety Environmental Protection Team	Increased operational costs due to increased demand as team cover wider area, including fuel and legal costs	12		
Glass Disposal	The mixed glass market has fallen and we are required to now pay for the disposal. We had previously not been charged for this. We are estimating 2,000 tonnes at £5 per ton. This is a cheaper option than landfill.	10		
Cranfield University Waste Collection - Halls of Residence	Service agreement being reviewed by legal	27		

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Transforming Transport - 2010/11 Reinvestment	To reflect decision by Executive December 2010 - permanent change	50		
Loss of Government Grant		4,878		
Total		5,765	374	132

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Customer & Shared Services				
Customer Accounts Demographic Growth from 10/11 budget		18	31	25
Increased demand on Registration Service from 10/11 budget		15	15	15
Elections - additional monies for 11/12 and then normal budget requirement from 12/13 - identified in 10/11 budget			(73)	
Energy costs- corporate provision for anticipated increase in energy costs (Assets)		50	76	80
Loss of Government Grant		27		
Total		110	49	120

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Office of the Chief Executive				
Loss of Government Grant		327		
Total		327	0	0

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Corporate				
Employer's Pension Contribution				1,561
Total		0	0	1,561

Appendix J

Central Bedfordshire Council - Medium Term Financial Planning

Efficiencies & Reductions

Detailed of efficiency proposal	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Summary			
Social Care Health & Housing	(3,825)	0	0
Children' Services	(3,830)	(113)	0
Sustainable Communities	(3,027)	(828)	0
Customer and Shared Services	(1,265)	(333)	0
Office of the Chief Executive	(681)	0	0
Corporate Costs	(100)	0	0
Cross Cutting	(5,022)	(1,000)	0
FYE of 2010/11 Budget Decisions	(1,445)	(140)	(40)
Total	(19,195)	(2,414)	(40)

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Social Care Health & Housing				
SCHH15 Direct Services: Modernisation of Day Services for adults with Learning Disabilities.	R	(100)		
SCHH16 Direct Services: LuDun	R	(300)		
SCHH17 Commissioned Services: Reduction in usage of residential and nursing care services and review of use of the Supporting People	R	(1,050)		
SCHH18 Commissioned Services: Development of a joint approach with the health service to deliver an improved care and reablement service.	R	(250)		
SCHH1 Management: Review of management posts at HoS and above.	S	(60)		
SCHH2 Housing: Harmonisation of Housing Needs Service into single organisation.	S	(20)		
SCHH3 Housing: Review of skill mix below HoS in Housing.	S	(75)		
SCHH4 & 19 Care Management: changes to the 'skill mix' within Assessment and Care Management teams.	S	(250)		
SCHH5 Care Management: changes to the customer pathway including greater use of IT-based systems.	S	(50)		
SCHH6 Direct Services: More effective deployment of council staff across the reablement service.	S	(200)		
SCHH7 & 20 Direct Services: Streamline the in-house Domiciliary Care (including Respite Services) and Assessment & Resettlement (A&R).	S	(350)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
SCHH8 Direct Services: Streamline the management structure at Linsell House.	S	(70)		
SCHH9 Commissioned Services: Maximise use of block purchased home care services.	S	(50)		
SCHH10 Commissioned Services: Increased use of block purchased residential care beds including development of a homefinder service for respite care.	S	(150)		
SCHH11 Commissioned Services: Renegotiation of high cost Learning Disability and Physical Disability residential placements.	S	(500)		
SCHH12 Business Systems: End the Service Level Agreement for business support.	S	(80)		
SCHH21 Learning Disabilities Commissioning	S	(100)		
SCHH22 Reduction in Transforming Peoples Lives Service	S	(120)		
SCHH23 Management Review of Commissioning & Partnership Team	S	(50)		
Total		(3,825)	0	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Children's Services				
CS4 CSO - Special Educational Needs.	R	(128)		
CS5 CSO - Remodel the Youth Service.	R	(1,898)		
CS8 CSO Parenting Support.	R	(100)		
CS9a Music Service	R	(159)	(113)	
CS1 Reduction of posts at Head of Service level and in the Learning and Commissioning services part of the directorate	S	(915)		
CS2 CSO - Education Welfare.	S	(100)		
CS2a Education Welfare Officers	S	(100)		
CS3 CSO - Removal of processes that support regulatory activity.	S	(100)		
CS6 CSO - Strategic Commissioning of social care placements and interventions.	S	(230)		
CS7 L&SC - Workforce Strategy	S	(100)		
Total		(3,830)	(113)	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Sustainable Communities				
EGSR1 Reduce external enterprise and marketing activity	R	(100)	-	
EGSR2 Stop grant to Luton Gateway Local Delivery Vehicle (LDV)	R	(50)	-	
EGSR3 Town and Parish planning support activity stopped	R	(45)	-	
EGSR4 Mobile Library Service to be stopped (library link will continue to be provided)	R	(55)	-	
EGSR5 Libraries Homework Centres for five areas to be discontinued from 1/7/11	R	(30)	-	
EGSR6 European Development Programme funds stopped	R	(20)	-	
EGSR7 Reduction in Arts Development Service and refocus to support the most vulnerable	R	(65)	-	
HT1 Replace illuminated bollards with reflective ones and turn off street lighting between 2400 and 0600 daily	R	(55)	-	
CSPPWL3 Community Safety Team	R	(90)	-	
CSPPWL4 CCTV - Reduced monitoring, reduction of CCTV operator posts and changes to terms and conditions	R	(70)	(25)	
CSPPWL5 Waste and Street Cleansing: Rationalise a range of waste services	R	(320)	(80)	
CSPPWL6 Biggleswade Recreation Centre	R	(35)	(30)	

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
CSPPWL7 Closure of Houghton Regis Leisure Centre	R	(42)	(130)	
P1 Housing Strategy and support for new affordable housing provision	R	(50)	(17)	
P2 Sustainable growth advice and support	R	(25)	(10)	
P6 Reduction in small grants / commissions	R	(25)	-	
P10 Countryside Services Restructure	R	(120)	(25)	
P11 Reduction in Transport Strategy Team Resource and Transport Surveys reduced for six monthly to annual	R	(60)	-	
Supplementary EGRS1 Remove Community Involvement Team	R	(160)	(100)	
Supplementary EGRS4 Reduce Library Service	R	(225)	(125)	
Supplementary CSPPWL1 Community Safety Restructure	R	(20)	(10)	
Supplementary CSPPWL4 Closure of HWRC	R	(30)	(30)	
Supplementary CSPPWL5 Waste Services Restructure	R	(20)	(10)	
Supplementary CSPPWL6 Sports Development and Play Service	R	(100)	(100)	
Supplementary CSPPWL7 Terminate SLA with BBC for Outdoor Education	R	(70)	(53)	
Supplementary CSPPWL8 Sandy Leisure Centre	R	(70)	(73)	

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
HT2 Car parking and resident permit scheme	S	(70)		
HT3 Reduce lump sum allocations in the Highways 'Managing Agent Contract'	S	(50)		
CSPPW1 Public Protection - reconfiguration and restructure of management, licensing and administrative support	S	(230)		
CSPPW2 Leisure services - a combination of the removal of security and cleaning in vicinity of Grove Theatre Dunstable, deletion of two	S	(120)		
P3 Joint Technical Unit (JTU) office relocated from rented offices in Luton to Technology House Saving on Rental Payments	S	(35)		
P4 Reduction in resource to input into Regional / Sub Regional Planning	S	(40)	(10)	
P5 Reduction in Biodiversity Officer and Countryside Officer resource as a result of dissolution of shared funding arrangements	S	(10)		
P7 Development Management Restructure	S	(210)		
P8 Increasing of fees for a range of services	S	(260)		
P9 Building Control Restructure	S	(50)		
Total		(3,027)	(828)	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Customer & Shared Services				
C&SS2 Customer Services : Remodelling. The proposal is to review service provision of our face to face services in our Customer Service	R	(50)		
C&SS9 Legal & Democratic : Review of Legal & Democratic Services	R	(150)		
C&SS1 ICT : SAP maintenance annual licence costs are in the region of £300K per annum.	S	(86)	-	
C&SS4 Assets : Review of Mouchel contract	S	(450)	-	
C&SS5 Finance : Business Support (schools) - Move all schools to fully funded bank accounts.	S	(18)	(20)	
C&SS6 Finance : Financial Strategy Team - Reduction in one member of staff managing bank reconciliations.	S	(38)	-	
C&SS8 HR: Review of payroll provision.	S	(18)	(107)	
C&SS10 Legal & Democratic : Members' Allowance.	S	(80)	-	
C&SS12 Finance : Business Support - Reduced low level financial support to directorates.	S	(37)	(76)	
C&SS15 Registration Service	S	(8)	(12)	
C&SS16 Reduce Print Rooms to one and then outsource	S	(160)	(68)	
Your Space property savings- from 2009/10 budget process (2011/12 savings of £100k included in base budget template)	S		(50)	

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Capitalisation of ICT Costs	S	(170)		
Total		(1,265)	(333)	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Office of the Chief Executive				
OCE1b OCE: Reduction of staffing support to Overview & Scrutiny.	R	(100)		
OCE7 OCE: Non-renewal of 'Credit Union' funding when it expires in 2010/11.	R	(31)		
OCE8 OCE: 10% cut to core VCS Grants over 2 years (5% each year).	R	(20)		
OCE1a OCE: Reduction of staffing in Corporate Performance, Programme Management, Design, Business Support / Administration.	S	(238)		
OCE2 OCE: Reduction of misc. non-Pay items.	S	(44)		
OCE3 Further Rationalisation of Senior Management Arrangements	S	(30)		
OCE9 Merger of Partnerships & Performance function	S	(54)		
OCE10 Internal Communications	S	(74)		
OCE11 Customer Relations	S	(22)		
OCE12 Programme Management	S	(50)		
OCE13 Risk Management	S	(18)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Total		(681)	0	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Corporate Costs				
Reduction of Audit Fees	S	(100)		
Total		(100)	0	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Cross Cutting				
CC1 Revenue Income Optimisation	S	(1,250)		
CC2 Web Transformation Project	S	(107)		
CC6 Passenger Transport Reviews	S	(1,350)		
CC7 to CC13 Procurement	S	(1,000)		
CC14 TO CC21 Customer Services Migration	S	(135)		
CC32 Administration	S	TBA		
CC22 to CC29 Sustainable Communities - Energy efficiency projects	S	TBA		
CC31 Access to Benefits	S	(55)		
CC30 Employees Terms and Conditions	S	(1,000)	(1,000)	
Medium Term Accommodation Strategy	S	(125)		
Total		(5,022)	(1,000)	0

MEMORANDUM - Split of Cross Cutting Proposals by Directorate

Detailed of efficiency proposal		SCHH £000s	CS £000s	SC £000s	C&SS £000s	OCE £000s	Corp. £000s
Directorate Name: Cross Cutting							
CC1 Revenue Income Optimisation	S				(436)		(814)
CC2 Web Transformation Project	S				(107)		
CC6 Passenger Transport Reviews	S	(20)	(1,054)		(276)		
CC7 to CC13 Procurement	S	(19)	(23)	(43)	(373)	(20)	(522)
CC14 TO CC21 Customer Services Migration	S				(135)		
CC32 Administration	S	TBA	TBA	TBA	TBA	TBA	TBA
CC22 to CC29 Sustainable Communities - Energy efficiency projects	S			TBA			
CC31 Access to Benefits	S				(55)		
CC30 Employees Terms and Conditions	S						(1,000)
Medium Term Accommodation Strategy	S				(125)		
Total		(39)	(1,077)	(43)	(1,507)	(20)	(2,336)
TOTAL							(5,022)

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Full Year Effects of 2010/11 Decisions				
SOCIAL CARE HEALTH & HOUSING				
Community alarm	S	(100)		
Admin support to Senior Management	S	(11)		
Review Learning Disabilities Direct Services Management	S	(40)		
Introduction of Personal Budgets	S	(100)		
Customer Finance Business Process Efficiencies	S	(25)		
Review approach to service user support and commissioning	S	(20)		
Harmonisation of Housing need Services	S	(70)		
Reduction in demand for long term residential services due to reablement	S	(250)		
Senior Management Review	S	(22)		
CHILDREN'S SERVICES				
Senior Management Review	S	(50)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
SUSTAINABLE COMMUNITIES				
Restructure of Service following BPR	S	(193)		
Deletion of posts following implementation of Integrated Environmental Management System	S	(18)		
Merge Waster Services with another service area	S	(69)		
Reduction in Community Involvement Team	S	(8)		
Streamline Structure	S	(9)		
Increased income from Farming Wildlife Advisory	S		(90)	(40)
Senior Management Review	S	(111)		
CUSTOMER & SHARED SERVICES				
Migration of services to contact centre	S	(23)		
Single location for Customer Accounts	S	(20)		
Consolidating Bedford Properties	S	(100)	(50)	
Reduction in Admin Costs	S	(15)		
Customer Accounts Stay at same level of resource but remove contractors	S	(40)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Rent Reviews	S	(40)		
Senior Management Review	S	(100)		
OCE				
Senior Management Review		(11)		
Total		(1,445)	(140)	(40)

Directorate: Social Care Health and Housing	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Housing		
Service Charges (VAT n/a) - per week (48 week basis)		
Door Entry Systems	0.18	0.19
District Heating	9.60 - 15.58	10.08 - 16.36
Communal Heating	0.10 - 3.85	0.11 - 4.04
Communal Cleaning	0.36 - 5.58	0.38 - 5.86
Communal Electric	0.08 - 6.43	0.08 - 6.70
Window Cleaning	0.23	0.29
General Management for sheltered and mini schemes	0.10 - 3.20	0.11 - 3.36
Staircase Lighting - General Dwellings	0.11 - 1.34	0.12 - 1.41
Supporting People Charges (VAT n/a) - per week (48 week basis)		
Red House Court	17.87	18.76
Other sheltered accommodation	17.74	18.63
Designated elderly person dwellings	6.33	6.65
Community Alarm System		
persons in council sheltered accommodation or disabled	3.42	3.59
not in council sheltered accommodation (includes VAT)	4.02	4.31
Guest Rooms		
Per night		
Single	8.46	9.07
Double	13.25	14.21
Laundry - per let or week whichever is the shorter	6.12	6.43

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/12

APPENDIX K

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Garages		
Per week exclusive of rates (48 week basis)		
Council Tenant (VAT n/a)	8.93	9.38
Not Council Tenant	10.49	11.25
Quarterly charge (VAT n/a)	14.48	15.20
Cesspit Charges (VAT n/a) - per week (48 week basis)	3.76	3.95
Bed & Breakfast Accommodation (VAT n/a) - per week (52 weeks)	140.76	147.80
Breakfast per person (any age) per week	3.06	3.21
Short Term Leased Properties (VAT n/a) - per week (52 weeks)	136.68	143.51
Homeless Hostel (VAT n/a) - per week (52 weeks)		
Scheme Manager	34.12	35.83
Communal Heating	1.44	1.51
Communal Electric	2.83	2.97
Communal Heating & Domestic Hot Water	3.55 - 5.30	3.73 - 5.57
TV	0.16	0.30
Leasehold Enquiry (VAT n/a) - per enquiry	66.00	69.30
Communal Television (VAT n/a) - per week (48 week basis)	0.17	0.30
Careline Emergency Response (VAT n/a) - per week (48 week basis)	2.50	2.63
Home Loss Payments (VAT n/a)		
Prescribed amount - Home Loss regulations 2008 - one off payment	4,700.00	4,700.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Sealing on Redemption Fee (+ registry search fee)		
Sealing on Redemption Fee (VAT n/a) - one off fee	100.00	105.00
Land Registry Search Fee (VAT n/a) - one off fee	4.00	4.00
Charges for reference to banks & building societies (VAT n/a)	26.01	27.31
Retrospective Consent Applications (RTB) (VAT n/a)	38.51	40.44
Consent for Cable Installations (VAT n/a)	113.22	118.88
Disturbance and Removal Allowances (VAT n/a)		
Based on actual removal of costs - one off payment	500.00	500.00
Housing Act 2004 Enforcement (VAT n/a)	N/A	200.00
Recipient of Housing Act Enforcement Notice (per person)		
Admin charge for undertaking Works in Default in relation to enforcement activity - per Enforcement Notice	N/A	20% of cost
Houses of Multiple Occupation		
Licensing Scheme (per property) - license granted for 5 years	356.29	382.06
Traveller site pitch fees (VAT n/a) - per week (52 weeks)		
Single pitch	78.00	89.00
Double pitch	87.00	97.00
Service charges	10.00	15.00
Sheltered Housing		
Sheltered Communal Lounge hire (per hour)	11.75	12.60
Careline Response Charge (VAT n/a - per response)	N/A	20.00
Big Button Telephone (VAT n/a) - supply and fit	N/A	13.99

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/12

APPENDIX K

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Adult Social Care		
Charges to Customers and Individuals		
<i>Maximum Applicable charge following Financial Assessment</i>		
Residential Care (VAT n/a)		
Linsell House (Home for Adults with Multiple Disabilities) (per week)	1771.74	1,826.66
Group Homes Trial Periods not exceeding 48 Hours (per day)	4.08	4.21
Group Homes Rental Charge – Standard Room (per week)	53.04	54.68
Group Homes Rental Charge – Small Room (per week)	48.96	50.48
Day Opportunities and Day Care (VAT n/a)		
Day Centres for Adults with Learning Disabilities (per day)	49.00	50.52
Day and Social Centres for Older People (per day)	27.50	28.35
Domiciliary Care (VAT n/a)		
Home Care (per hour)	16.93	17.45
Care provided in Supported Living units (per hour)	16.93	17.45
Care provided in Extra Care Sheltered Housing (per hour)	16.93	17.45
Flat rate charge to all customers		
Meals: (VAT n/a)		
Frozen meal (per meal)	3.06	3.15
Hot meal (per meal)*	3.50	3.50
Meals at day centres (per meal)*	3.50	3.50
Telecare	N/A	TBA

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/12

APPENDIX K

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Charges to Organisations and Other Local Authorities		
Social Care Services		
Linsell House (Home for Adults with Multiple Disabilities) (per week)	1771.74	1,826.66
Day Centres for Adults with Learning Disabilities incl. transport (per day) (VAT)	60.18	62.05
Day Centres for Adults with Learning Disabilities excl. transport (per day) (VAT)	48.96	50.48
Day Centres for Older People - per day incl. transport (per day) (VAT n/a)	40.80	42.06
Day Centres for Older People excl. Transport (per day) (VAT n/a)	27.54	28.39
Lettings: (VAT n/a)		
Side Room / Small Room		
up to 4 hours	19.38	20.35
additional hour	4.90	5.15
Main Hall		
up to 4 hours	38.45	40.37
additional hour	9.79	10.28
Kitchen		
up to 4 hours	12.85	13.49

* Increased during 2010-11 from £3.26 to £3.50

† New charge introduced in 2010-11

Directorate: Children's Services		2011/12 Rate inc VAT @ 20%
		£
Music Service		
Lesson Setting (Per Term)		
Lower Schools - Group and Individual		A. £121.28 if by DD @75% increase B. £159.39 if by DD @130% increase
Middle, Upper and Community	Group	As Above
	Individual 20 mins	A. £181.91 if by DD @75% increase B. £239.09 if by DD at 130% increase
Middle and Upper		A. £272.83 if by DD @75% increase B. £358.57 if by DD at 130% increase
	Individual 30 mins	A. £363.83 if by DD @75% increase B. £478.17 if by DD at 130% increase
Middle and Upper		A. £128.98 if by DD @ 75% increase B. £169.51 if by DD @130% increase
Out of County and non-LEA schools	Group	
	Individual 40 mins	£69.30 if by DD or £79.05 by other payment methods £69.30 if by DD or £79.05 by other payment methods £103.95 if by DD or £107.80 if by other payment methods £155.90 if by DD or £161.70 if by other payment methods £207.90 if by DD or £215.60 if by other payment methods £73.70 if by DD or £78.10 if by other payment method

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Individual 20 mins	£114.95 if by DD or £118.25 if by other payment method	A. £201.16 if by DD @ 75% increase B. £264.39 if by DD @ 130% increase
Individual 30 mins	£172.40 if by DD or £177.35 if by other payment method	A. £301.70 if by DD @ 75% increase B. £396.52 if by DD @ 130% increase
Transport Charges		
Transport Charges - Staff		
Education Driver/Escort/Carer (per hour)	TBA	TBA
0700-1730 Mon - Fri	TBA	TBA
1730-1700 Mon - Fri	TBA	TBA
0001 - 2359 Saturday	TBA	TBA
0001 - 2359 Sunday	TBA	TBA
Transport Charges - Vehicles		
1st 24 hours - Accessible	TBA	TBA
Accessible (per mile)	TBA	TBA
1st 24 hours - Minibus/MPV/Car	TBA	TBA
Minibus/MPV/Car (per mile)	TBA	TBA
School Transport		
Concessions & Post 16 bus pass	133.95 66.97 364.25	144.00 72.00 391.00
	per term	
	half term	
	year	
Replacement Bus Pass	5.00	tour operators charge plus a handling fee of £5

MUSIC SERVICE			
Lesson Setting (Per Term)			
Lower Schools - Group and Individual		TBA	
Middle, Upper and Community	Group	TBA	
	Individual 20 mins	TBA	
Middle and Upper	Individual 60 mins	TBA	
Out of County and non-LEA schools	Group	TBA	
	Individual 20 mins	TBA	
	Individual 30 mins	TBA	
RIGHTS OF WAY			
Public documents			
Viewing any documents			
	per Copy A4	2.47	2.57
	per copy A3	4.94	5.15
	per copy: 60 x 80 cm	12.10	12.60
Definitive Statement		0.65	0.68
Confirmed orders		3.64	3.79

Policy statements – OAIP, Business Plan, etc	12.10	12.60
Documents/requests relating to statutory procedures		
Completed user evidence forms	0.65	0.68
Witness interview write-ups	0.65	0.68
Statutory declarations by Council officers (per hour)	36.43	37.95
Certified true copy of Definitive Statement	0.65	0.68
Certified true copy of Definitive Map per copy A4	6.11	6.36
per copy A3	12.10	12.60
per copy 60x80cm	24.68	25.71
Copies of pieces of evidence relating to current (i.e. unconfirmed) modification orders	0.65	0.68
Documents not originating from the Council		
Inspectors' decision letters	4.82	5.02
Other		
One-off Definitive Map searches / enquiries for planning / development etc.	44.65	46.51
Produce plan	36.43	37.95
Administration associated with processing public path orders	38.78	40.40
LEIGHTON BUZZARD THEATRE		
A - CHARGES TO CHARITY AND VOLUNTARY ORGANISATIONS		
i) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - Without Technician (No VAT on Room Hire)		
Mon/ Tuesday		
0930 - 1620	189.00	196.88

	1730 - 2300 0930 - 2300	249.00 433.00	259.38 451.06
Wed/ Thursday	0930 - 1630 1730 - 2300 0930 - 2300	189.00 319.00 498.00	196.88 332.30 518.77
Fri/ Saturday	0930 - 1630 1730 - 2300 09.30 - 2300	189.00 373.00 563.00	196.88 388.55 586.48
	Monday / Wednesday 4 hour slot 0930-1730 1730-2300 0930-2300 Thursday/Sunday 4 hour slot 0930-1730	120.00 200.00 298.50 458.50 168.00 296.00	125.00 208.34 310.95 477.62 175.01 308.34
	1730-2300 0930-2300 Extra Hours (per hour) Morn / Aft Evening Late Vacating Sunday Get In / Get Out (per hour)	425.00 674.00 25.00 40.00 50.00 40.00	442.72 702.11 26.04 41.67 52.09 41.67
ii) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - With Technician (No VAT on Room Hire)			
Mon/ Tuesday	0930 - 1620 1730 - 2300 0930 - 2300	341.00 368.00 703.00	355.22 383.35 732.32
Wed/ Thursday	0930 - 1630	341.00	355.22

	1730 - 2300 0930 - 2300	433.00 768.00	451.06 800.03
Fri/ Saturday	0930 - 1630 1730 - 2300 09.30 - 2300	341.00 492.00 833.00	355.22 512.52 867.74
Monday / Wednesday	4 hour slot 0930-1730 1730-2300 0930-2300	160.00 320.00 368.50 688.50	166.67 333.34 383.87 717.21
Thursday/Sunday	4 hour slot 0930-1730 1730-2300 0930-2300	208.00 416.00 495.00 904.50	216.67 433.35 515.64 942.22
	Extra Hours (per hour) Morn / Aft Evening Late Vacating Sunday Get In / Get Out (per hour)	25.00 40.00 50.00 40.00	26.04 41.67 52.09 41.67
Lounge	09.30 - 23.00 09.30-17.30 18.00-23.00	19.00 12.00 14.00	19.79 12.50 14.58
Meeting Room	09.30 - 23.00 09.30-17.30 18.00-23.00	13.00 8.00 10.00	13.54 8.33 10.42
Theatre	09.30 - 23.00	26.00	27.08

	09.30-17.30 18.00-23.00	25.00 27.00	26.04 28.13
B - CHARGES TO COMMERCIAL ORGANISATIONS			
i) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - Without Tech(No VAT on Room Hire)			
Mon/ Tuesday	0930 - 1620 1730 - 2300 0930 - 2300	314.00 373.00 498.00	327.09 388.55 518.77
Wed/ Thursday	0930 - 1630 1730 - 2300 0930 - 2300	314.00 373.00 563.00	327.09 388.55 586.48
Fri/ Saturday	0930 -1630 1730 - 2300 09.30 - 2300	314.00 433.00 622.00	327.09 451.06 647.94
Monday / Wednesday	4 hour slot 0930-1730 1730-2300 0930-2300	128.00 216.00 326.00 499.00	133.34 225.01 339.59 519.81
Thursday/Sunday	4 hour slot 0930-1730 1730-2300 0930-2300	180.00 320.00 463.50 742.00	187.51 333.34 482.83
	Extra Hours (per hour) Morn / Aft Evening	27.50 44.00	28.65 45.83

	Monday Get In / Get Out (per hour)	Late Vacating	55.00	57.29
ii) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - With Tech(No VAT on Room Hire)			11.00	11.46
Mon/ Tuesday				
0930 - 1620			465.00	484.39
1730 - 2300			492.00	512.52
0930 - 2300			768.00	800.03
Wed/ Thursday				
0930 - 1630			465.00	484.39
1730 - 2300			492.00	512.52
0930 - 2300			833.00	867.74
Fri/ Saturday				
0930 - 1630			465.00	484.39
1730 - 2300			552.00	575.02
09.30 - 2300			893.00	930.24
Monday / Wednesday				
	4 hour slot		168.00	175.01
	0930-1730		336.00	350.01
	1730-2300		396.00	412.51
	0930-2300		729.00	759.40
Thursday/Sunday				
	4 hour slot		220.00	229.17
	0930-1730		440.00	458.35
	1730-2300		533.50	555.75
	0930-2300		972.00	1,012.53
Extra Hours (per hour)	Morn / Aft		27.50	28.65
	Evening		44.00	45.83

	Late Vacating		
	Sunday Get In / Get Out (per hour)		
iii) Hire Charges for NON PERFORMANCES EVENT in ALL AREAS(No VAT on Room Hire)			
Lounge			
	09.30 - 23.00	26.00	27.08
	09.30-17.30	14.00	14.58
	18.00-23.00	16.00	16.67
Meeting Room			
	09.30 - 23.00	19.00	19.79
	09.30-17.30	10.00	10.42
	18.00-23.00	12.00	12.50
Theatre			
	09.30 - 23.00	38.00	39.58
	09.30-17.30	30.00	31.25
	18.00-23.00	40.00	41.67

Directorate: Sustainable Communities		2010/11 Rate	2011/12 Rate inc VAT @ 20%
		£	£
Photocopying and Printing of Documents - all services unless specified (libraries)			
A4 Single request up to 50 sheets	No charge	No charge	No charge
A4 every additional sheet over 50	10p per sheet	10p per sheet	10p per sheet
A3 per copy	0.23	0.25	0.25
Colour photocopies			
A4 Per copy	1.00	1.10	1.10
A3 per copy	1.50	1.60	1.60
Public Protection - Licences			
Licences - Animals			
Riding Establishments			
Full Licence	235.00	252.00	252.00
Provisional Licence	25% of full	25% of full	25% of full
	538.00	577.00	577.00
Dangerous Wild Animals			
Pet Shops	215.50	231.00	231.00
Dog Breeders	203.50	218.00	218.00
Animal Boarding Establishments			
	245.00	263.00	263.00
Zoos			
Grant / New	955.00	1,025.00	1,025.00
Renewal	597.00	640.00	640.00
Zoos with dispensation status from DEFRA - Grant/New	50% of Grant / New	50% of Grant / New	50% of Grant / New
Zoos with dispensation status from DEFRA - Renewal	50% of Renewal	50% of Renewal	50% of Renewal

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Licensing of Hackney Cabs & Private Hire Vehicles		
Licence Fee (12 months or less)		
Private Hire	240.00	260.00
Hackney Carriage	290.00	310.00
Replacement Plate	25.00	27.00
Variation/withdrawal/application administration fee	25.00	27.00
Private Hire Vehicle and Taxi Driver Licence		
New or renewal combined 1 year driver's licence	90.00	97.00
3 year driver's licence	170.00	182.00
Driver Knowledge Test	25.50	27.00
Replacement badge	19.50	21.00
CRB check	36.00	39.00
CRB check administration fee	15.00	16.00
Variation/withdrawal/application administration fee	25.00	27.00
Private Hire Operators Licence		
New Private Hire Operators Licence	195.50	210.00
Renewal Private Hire Operators Licence	72.00	77.00
Variation/withdrawal/application administration fee	25.00	27.00
Transfer of Ownership of Vehicles		
Where the ownership of a vehicle already licensed by Central Bedfordshire Council is transferred to another person the following fees will be due by the new owner upon receipt of a successful application		
Where the vehicle licence is transferred and is to remain in force until its expiry date	110.00	118.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Other Licensing		
Skin Piercing, including Tattooing, Acupuncture, Electrolysis and Ear Piercing One-off registration fees: Premises Person	136.40 130.40	146.00 140.00
Pools / Tote Promoter	Statutory Fee	Statutory Fee
Lottery Cert	Statutory Fee	Statutory Fee
	Statutory Fee	Statutory Fee
Gambling Act 2005 Premises Licence Fees:		
New Premises Licence	538.00	577.00
Vary a Premises Licence	538.00	577.00
Transfer a Premises Licence	137.50	148.00
Re-instatement of a Premises Licence	245.00	263.00
Provisional Statement	538.00	577.00
Premises Licence with a Provisional Statement	96.00	103.00
Copy of Licence	Statutory Fee	Statutory Fee
Notification of Change of Address	30.00	32.00
Annual Premises Licence Fee	245.00	263.00
Amusements with prizes (£10+)	Statutory Fee	Statutory Fee
Amusements with prizes - Statutory	Statutory Fee	Statutory Fee
Sex Shop		
Grant	2415.00	TBC
Renewal	1621.50	TBC
Transfer or Variation	1621.50	TBC

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Motor Salvage Operator (3 Years)	83.75	90.00
CRB (set by CRB)	Statutory Fee	Statutory Fee
CRB for other organisations (set by CRB)	Statutory Fee	Statutory Fee
Poisons Act 1972:		
New entry or change of name on list	31.75	32.67
Subsequent renewal of name on list	16.72	17.22
Alteration to premises (where listed person is entitled to sell)	8.55	8.80
Explosives Manufacture and Storage of Explosives Regulations 2005		
Storage:		
New - one year licence	178.00	Awaiting detail from HSE
New - two year licence	234.00	Awaiting detail from HSE
Renew - one year licence	83.00	Awaiting detail from HSE
Renew - two year licence	141.00	Awaiting detail from HSE
Registration:		
New - one year licence	105.00	Awaiting detail from HSE
Renew - one year licence	52.00	Awaiting detail from HSE
Fireworks Act 2003-Fireworks Regulations 2004 (licence for all year sale)	500.00	Awaiting detail from HSE
Trading Standards		
Annual Membership Fee	170.00	182.00
Renewal Fee for Existing Member	128.00	137.00
UKTC Membership Fee	142.50	153.00
UKTC Renewal Fee	142.50	153.00
Trading Standards Approved Stickers		
per 100	12.00	13.00
per 500	16.75	18.00
per 1000	22.75	24.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Consumer Guide Leaflet		
per 100	27.50	29.00
per 500	68.25	73.00
per 1000	138.75	149.00
Trading Standards Approved Plaque	34.75	37.00
Replacement/Additional Membership Certificate	12.00	13.00
Weights and Measures Act 1985		
I - Hire of Weights		
Charge per weight per week or part thereof	5.60	6.00
J - Duplicate Petroleum Licence	25.00	27.00
K - Performing Animals		
Performing Animals (per licence)	30.00	32.00
L - Milton Keynes Scales *		
Pass (per item)	10.00	10.50
Fail (per item)	5.00	5.50
* VAT may or may not be applied depending on the reason for testing. The application of VAT to weights and measures activities is currently the subject of national discussion.		
Contaminated Land		
Contaminated Land Enquiries		
To provide additional information to solicitors, developers etc.	81.50	87.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Food		
Food Export Certificate	47.80	51.00
Food Hygiene Course Lecturing	58.75	63.00
Food Premises Register		
Full Single Entry	900.00 18.00	970.00 19.00
Other - Public Protection		
Water Sampling	Cost Recovery	Cost Recovery
Voluntary Surrender Certificate	94.50	101.00
Preparation of report for accident investigation	62.20	67.00
Concessionary Fares		
Replacement concessionary travel permits	5.00	5.50
Community Safety - Fixed Penalty Notices (VAT n/a) - charging the maximum allowed by law	Maximum / Discounted	Maximum / Discounted
Nuisance parking - cars for sale and repair	100 / 60	100 / 60
Abandoning a vehicle	200 / 140	200 / 140
Litter	80 / 50	80 / 50
Street litter control notices and litter clearing notices	100 / 60	100 / 60
Unauthorised distribution of free literature	80 / 50	80 / 50
Graffiti and fly posting	80 / 50	80 / 50
Failure to produce authority (Waste Transfer Notes)	300 / 200	300 / 200
Failure to produce documentation (Waste Carrier Licence)	300 / 200	300 / 200
Offence in relation to waste receptacles	100 / 60	100 / 60
Offences under Dog Control Orders	80 / 50	80 / 50
Failure to nominate key holder and inform Local Authority	80 / 50	80 / 50
Noise from licensed premises under Noise Act 1996	Not adopted	Not adopted
Allowing a dog to foul under Dog Fouling of Land Act 1979/EPA 1990	50.00 / no discount	50.00 / no discount

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Waste		
Bulky Waste		
To collect bulky waste from domestic premises (per load or part thereof) - First collection in year	20.00	21.50
To collect bulky waste from domestic premises (per load or part thereof) - Subsequent collections in year	45.00	48.00
Concession	50% reduction on above	50% reduction on above
Cement Bound Asbestos		
To collect cement-bound asbestos from domestic premises:		
up to 8 sheets or equivalent	TBA	Assessed on individual case basis - contact the Service
any number of sheets above 8 sheets or equivalent up to a maximum of 16 sheets in total be subject to an additional charge of (per sheet - a sheet being approx 2m x 1m)	TBA	Assessed on individual case basis - contact the Service
Abandoned / End-of-life Vehicles		
Persons in receipt of means tested benefit	50% of above	Assessed on individual case basis - contact the Service
To collect and dispose of end-of-life vehicles from domestic premises	Free except caravans	Free except caravans
To collect and dispose of end-of-life vehicle or abandoned vehicles from non-domestic premises	25.00	27.00
Fridges & Freezers		
To collect fridges and freezers from domestic premises	1 free, subsequently 35.00	1 free, subsequently 37.50
Persons in receipt of means tested benefit	1 free, subsequently 50% of above	1 free, subsequently 50% of above

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Planning		
High Hedges		
High Hedges Legislation - Administer a complaint brought under Part 8 of Anti-Social Behaviour Act 2003	458.25	491.00
Concession for applicants on means tested benefit	50% reduction	50% reduction
Street Naming (VAT n/a)		
Existing Property - House Name Change	55.00	59.00
New Property - Naming / Numbering		
1-5 Plots	143.35	177.00
6-25 Plots	258.50	296.00
26-75 Plots	646.25	711.00
76+ Plots	904.75	978.00
Additional charge where this includes naming a building (e.g. block of flats)	193.87	237.00
Existing Street - Rename	250.27	296.00
Existing Street - Rename - additional charge per property	45.47	59.00
New Street - Additional charge to house numbering where this includes naming of a street	193.87	237.00
Public Path Orders		
Processing where no objection received	Cost Recovery	Cost Recovery
Processing where an objection is received	Cost Recovery	Cost Recovery
Advertising costs	Cost Recovery	Cost Recovery
Development Management & Building Control		
Section 106 Agreement - Larger Colour Documents	As A4 sheets + Plan Fee at cost	As A4 sheets + Plan Fee at cost
Tree Preservation Orders	As A4 sheets + Plan Fee at cost	As A4 sheets + Plan Fee at cost

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Completion Certificates (VAT n/a) if not previously issued duplicate certificate	Free 19.25	Free 29.50
Letter of confirmation of satisfactory completion of works (Building Regs) (VAT n/a)	19.25	59.50
Sale of Plans		
A2	8.60	9.00
A1	10.70	11.50
A0	13.50	14.50
S106 Town & Country Planning Act 1990 Agreement and Unilateral Undertakings: Compliance monitoring fee:		
Unilateral Undertakings	175.00	300.00
Agreements	350.00	450.00
S38 Agreements - Technical audit, administration and supervision - percentage based on estimated cost of works before Agreement	7.50%	11%
S38 Agreements - Technical audit, administration and supervision - percentage based on estimated cost of works after Agreement	7.50%	8.50%
S278 Agreements - Administration - percentage based on scheme value	5%	7%
Highway Enquiry & Search Letters : per enquiry	39.36	42.00
Minerals Letters: per enquiry	39.36	42.00
DSC Reports		
Initial Search	37.01	40.00
Per Application	0.05	0.05
GIS Maps		
A4	3.47	3.50
A3	6.70	7.00
A2	13.51	14.50
A1	17.04	18.50
A0	44.18	47.50

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Scanner		
Internal Annual Fee: unlimited use	394.80	423.00
One-off: per copy	32.31	35.00
External: unlimited use	394.80	423.00
External: per copy	32.31	35.00
Commons Searches (CR21)	16.74	18.00
Mineral & Landfill Monitoring Fees - Current Site		
Current Site	354.85	380.00
Dormant Site	119.85	129.00
Heritage		
Use of Historic Environmental Records (HER):		
Per hour by visit	35.00	45.00
Per hour by remote enquiry	45.00	65.00
Highways and Transportation		
Highways Maintenance (VAT N/A)		
Current charges:		
Temporary notices up to 21 days duration	1109.20	
Temporary Traffic Regulation Orders	1109.20	
Emergency Order up to 5 days duration	554.60	
Emergency Order up to 21 days duration	554.60	
Temporary Traffic Regulation Order up to 18 months duration	1109.20	
Additional costs for possible extension of 18 months order	1109.20	
Road Traffic Regulation Orders for Special Events	1109.20	
Developer Directional Signage - per application (non refundable)	100.00	
Developer Directional Signage (per sign) refundable deposit	50.00	
(AA & RAC)	No charge	
		Replaced by the charges below

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Proposed charges:		
Temporary Traffic Regulation Orders		1,200.00
Temporary Traffic Regulation Orders for special events		1,200.00
Special Events Orders for charities and local authorities		150.00
Emergency Traffic Regulation Orders		600.00
Scaffold Licences, excavation of carriageway and hoarding		100.00
Streetworks Licences		250.00
Road Opening Permit Fee (non refundable)		90.00
Road Opening Permits (Refundable Bond) - less £100 inspection fee		450.00
Additional charge for above, over 5m2 (Refundable Bond)		90.00 per m2
Additional charge for excavations of footway or verge (Refundable Bond)		30.00 per m2
Developer Directional Signage - per application (non refundable)		125.00
Developer Directional Signage (per sign) refundable deposit		60.00
Off Street Car Parking Charges		
1 Hour	n/a	0.50
2 Hour	0.50	1.00
3 Hour	0.80	1.50
5 Hour	1.50	3.50
All Day	4.00	5.00
Penalty Charge Notices - No VAT		
Charges set by government as national standard and cannot be changed without the direction of the government		
Standard Rate	70.00 (high level) 50.00 (low level)	70.00 (high level) 50.00 (low level)
Discounted Rate- if paid within 14 days	35.00 (high level) 25.00 (low level)	35.00 (high level) 25.00 (low level)
Charge Certificate stage	105.00 (high level) 75.00 (low level)	105.00 (high level) 75.00 (low level)

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Court and Bailiff Stage	110.00 (high level) plus costs 80.00 (low level) plus costs	110.00 (high level) plus costs 80.00 (low level) plus costs
Permits		
Resident Permit per annum	20.00	50.00
Resident Permit: Incremental increased fee - 2nd vehicle	20.00	70.00
Resident Permit: Incremental increased fee - 3rd vehicle	20.00	90.00
Commercial Permit (for town centre businesses) (for use in CBC car parks)		
12 months	360.00	386.00
Employee (for town centre workers) (for use in CBC car parks)		
12 months	360.00	386.00
3 months	120.00	129.00
1 month	48.00	52.00
Market Trader - per pitch per market day		
12 months	60.00	64.00
1 day	3.00	3.50
1 week	12.00	12.80
General Public Permit (for use in CBC car parks)		
Dispensation - per day	0.00	5.00
Dispensation: per week	0.00	20.00
Book 25 visitor's day tickets	Not Available	50.00
Disabled badge holders	Free in designated bays only	Free in designated bays only
Highway Licences (VAT N/A)		
Deposit for scaffolding on or over highway	No charge	No charge
Deposit for hoarding/fences on highway	No charge	No charge
Deposit for temporary crossovers	No charge	No charge
Consent to deposit materials on the highway	31.14	33.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Oversailing of crane over the highway	92.24	99.00
Permission to place skip on highway	31.14	33.00
Provision of quotation for construction of crossover	92.50	97.50
Construction of crossover	At cost	At cost
Extension of cover	No charge	No charge
Permission - table/chairs on highway	Under Review	Under Review
Cultivation of verge licence	31.14	33.00
Provision of H bar road markings	Cost	Cost
Provision of written information enquiries	No charge	No charge
Charges for damaged highway plant	Cost	Cost
Renew concrete bollard	Cost	Cost
Highways Publications		
Highway General Specification Aid (VAT n/a)	6.46	7.00
Highway Design Guide	Free	Free
Rights of Way		
Public documents		
Definitive Statement	0.55	0.60
Confirmed Orders	3.10	3.50
Policy statements	10.30	11.00
Documents/requests relating to statutory procedures		
Completed user evidence forms	0.55	0.60
Witness interview write ups	0.55	0.60
Statutory declarations by Council officers [per hour]	31.00	34.00
Certified true copy of Definitive Statement	0.55	0.60
Certified true copy of Definitive Map		
per copy A4	5.20	5.50
per copy A3	10.30	11.00
per copy 60x80cm	21.00	22.50

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Documents not originating from CBC		
Inspectors' decision letters	4.10	4.30
Other		
One-off DM searches, planning enquiries etc	38.00	42.00
Produce plan	31.00	34.00
Administration associated with processing public path orders	33.00	43.00
Libraries		
Room Hire Charges (non VAT)		
i) Flitwick, Houghton Regis, Leighton Buzzard - Hourly charge:		
Within opening hours	17.50 8.75	19.00 9.50
Outside opening hours	30.25 21.50	32.00 22.50
ii) Other Libraries - Hourly charge		
Within opening hours	11.50 5.75	13.00 6.50
Outside opening hours	24.25 18.50	25.00 19.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Audio Visual (non VAT) (per item)		
CDs - per week		
Standard rate	1.00	1.00
Concessions	0.50	0.50
Registered blind, partially sighted and hearing impaired people	Free	Free
Videos - per week		
Standard rate	1.50	1.50
Concessions & children's Videos	0.75	0.75
Registered blind, partially sighted and hearing impaired people, people with dyslexia, people with dyspraxia	Free	Free
DVD's - per week		
Standard rate	2.20	2.25
Concessions and children's DVDs	1.10	1.15
Registered blind, partially sighted and hearing impaired people, people with dyslexia, people with dyspraxia	Free	Free
Spoken Word CDs and Cassettes (3 week loan period)		
Standard rate	1.20	1.25
Concessions	0.60	0.65
Registered blind, partially sighted and hearing impaired people; housebound service clients; children's spoken word; people with dyslexia, people with dyspraxia	Free	Free
Library Fines		
Standard		
	0.22	0.25
per day open Maximum (after 5 weeks)	6.60	7.50
Concessions		
	0.11	0.12
per day open Maximum (after 5 weeks)	3.30	3.60
Children's Tickets and Children's Books		
	0.05	0.05
per day open		

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Maximum (after 5 weeks)	1.50	1.50
CD's, DVD's and Videos.	Further hire charge is made	Further hire charge is made
Lost and Damaged items		Charge on library catalogue plus £1. If not on catalogue refer to Service Development Manager
Magazines - charged at face value plus	0.50	0.55
No charge for damaged books borrowed by or for children aged 0 – 5 years.		
Charges for lost children's books, adult books damaged by a child, or damaged audio visual items still apply.		
British Library Lost Book Charge (50% remission if subsequently returned)	Actual + 3.00 admin fee	Actual + 3.20 admin fee
Requests (viewpoint and staff assisted) charge per request		
Standard rate	1.00	1.00
Children's rate	No charge	No charge
Concessions	0.50	0.50
Additional charge for books borrowed from outside Bedfordshire	1.50	2.00
Vocal scores : per set of 5 - 30	5.50	6.00
Vocal scores per set of 31+	11.00	12.00
Request charges for 16 – 18 year olds are at the concessionary rate		
Lost Ticket Replacement		
Charge per lost ticket (Adult only)	1.00	1.00
Picture Hanging Service		
Display charge of £10.00 per week where items are for sale		

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Libraries - Photocopies and Print Outs		
i) Black and white photocopies, fax, CD-ROM and internet prints		
Per copy A4	0.10	0.10
A3		
ii) Black and white microform reader/printers		
Per copy A4	0.25	0.25
iii) Colour CD-ROM and Internet prints		
containing photographs, artwork or charts	0.35	0.50
iv) Colour photocopies		
Per copy A4	1.00	1.00
A3	1.50	1.50
(Use discretion where library only has colour printers and print would have been b & w if available)		
Libraries fax charges per copy sent		
UK		
first sheet	1.25	1.50
subsequent sheets	0.65	0.70
Europe & N America		
first sheet	2.55	2.70
subsequent sheets	1.30	1.50
Rest of world		
first sheet	3.90	4.00
subsequent sheets	1.95	2.10
Receiving faxes (per sheet)	0.75	1.00
Receiving faxes from premium rate lines		
standard charge	3.00	3.20
plus price per sheet	0.75	1.00
Occasional local publications (to be agreed with OPS Manager) at cost + commission		

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Display of Commercial Posters All charges to be for a maximum display period of 4 weeks. Charge per week		
A3	27.00	29.00
A4	16.45	17.50
A5	10.00	10.50
Postcard size	4.70	5.00
Libraries Sales items		
Occasional local publications (to be agreed with OPS Manager) at cost + commission charge of	0.10	0.11
Charity and Commercial Group Sales		
Biggleswade Dunstable, Flitwick, Houghton Regis, Leighton Buzzard	16.75 per day	18.00 per day
Other Libraries	11.10 per day	12.00 per day
Archives - charges set by Bedford Borough as part of its responsibility under the SLA (published on their internet site)		
Outdoor Centres - Fees set by Beds Borough		2011/12 not yet set for individual activities.

Building Regulation Charges 2010/11 & 2011/12 Rates			
Standard Charges for the creation or conversion to New Dwellings			
No of Dwellings	Full Plans		Building Notice Charge £
	Plan Charge £	Inspection Charge £	
1	195.00	460.00	655.00
2	255.00	515.00	770.00
3	315.00	635.00	950.00
4	375.00	690.00	1,065.00
5	435.00	870.00	1,305.00
6	495.00	930.00	1,425.00
7	555.00	985.00	1,540.00
8	615.00	1,110.00	1,725.00
9	675.00	1,225.00	1,900.00
10	725.00	1,350.00	2,075.00
11	775.00	1,420.00	2,195.00
12	825.00	1,490.00	2,315.00
13	875.00	1,615.00	2,490.00
14	925.00	1,685.00	2,610.00
15	975.00	1,815.00	2,790.00
16	1,025.00	1,880.00	2,905.00
17	1,075.00	2,005.00	3,080.00
18	1,125.00	2,075.00	3,200.00
19	1,175.00	2,205.00	3,380.00
20	1,225.00	2,335.00	3,560.00

2010/11 & 2011/12 Rates						
Domestic Extensions to a Single Building						
SINGLE STOREY EXTENSIONS						
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £	
1	Single Storey Extension floor area not exceeding 40m ²	160.00	195.00	355.00	60.00	
2	Single Storey Extension exceeding 40m ² but not exceeding 60m ²	160.00	285.00	445.00	60.00	
3	Single Storey Extension exceeding 60m ² but not exceeding 100m ²	160.00	375.00	535.00	60.00	

TWO STOREY EXTENSIONS						
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £	
4	Two Storey Extension floor area not exceeding 60m ²	160.00	285.00	445.00	60.00	
5	Two Storey Extension exceeding 60m ² but not exceeding 100m ²	160.00	375.00	535.00	60.00	

LOFT CONVERSIONS						
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £	
6	Loft conversion not exceeding 40m ² floor area	160.00	255.00	415.00	60.00	
7	Loft conversion exceeding 40m ² floor area but not exceeding 100m ²	160.00	375.00	535.00	60.00	

GARAGES AND CARPORTS					
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £
8	Erection or extension of a non exempt attached or detached domestic garage or carport up to 100m ²	160.00	140.00	300.00	60.00
9	Conversion of a garage to a dwelling to a habitable room(s)	210.00	Nil	210.00	60.00
10	Alterations to extend or create a basement up to 100m ²	210.00	Nil	210.00	60.00

DOMESTIC ALTERATIONS TO A SINGLE BUILDING						
Category	Description	Basis of Charge £	Plan Charge £	Inspection Charge £	Building Notice Charge £	Reduction for work carried out at the same time as an extension
1	The installation of a controlled fitting or other building work ancillary to the building of an extension	Included in charge for extension	n/a	n/a	n/a	n/a
2	Traditional Underpinning	Up to 25m in length	265.00	Nil	265.00	50.00
3	Renovation of a thermal element	Fixed Price	200.00	Nil	200.00	50.00

4	Other Alterations, installations of fittings (not electrical) and/or structural alterations. (If ancillary to the building of an extension no additional charge)	Fixed Price Based on Estimated Cost Bands	175.00	Nil	175.00	
	Estimated Cost up to £5000		175.00	150.00	325.00	
	Estimated Cost exceeding £5000 up to £25,000		175.00	300.00	475.00	
	Estimated cost exceeding £25,000 up to £50,000		175.00	360.00	535.00	
	Estimated cost exceeding £50,000 up to £75,000					
5	Window Replacement (non competent persons scheme)	Fixed Price grouped by number of windows	125.00	Nil	125.00	50.00
		Per installation up to 20	175.00	Nil	175.00	50.00
6	Electrical Work (not competent persons scheme)	Fixed Price based on estimated cost bands	210.00	Nil	210.00	50.00
		Estimated cost up to £10,000	270.00	Nil	270.00	50.00
		Estimated Cost exceeding £10,000				

Directorate: Customer and Shared Services		2010/11 Rate	2011/12 Rate inc VAT @ 20%
		£	£
Photocopying and Printing of Documents - all services unless specified			
A4 Single request up to 50 sheets	No charge	No charge	No charge
A4 every additional sheet over 50	10p per sheet	10p per sheet	10p per sheet
A3 per copy	0.23	0.25	0.25
Colour photocopies			
A4 Per copy	1.00	1.10	1.10
A3 per copy	1.50	1.60	1.60
Freedom of Information			
Requests that require 18 hours or less to compile	No charge	No charge	No charge
Requests that require 18 hours to compile	450.00	482.60	482.60
Additional cost per hour	25.00	27.00	27.00
Disbursement Costs			
Postage under £20	No charge	No charge	No charge
Postage £20 or over	Actual cost	Actual cost	Actual cost
E-mail Transmission	No charge	No charge	No charge
Paper Documents first sheet	see photocopying and printing	see photocopying and printing	see photocopying and printing
CD / DVD per disk	document charges	document charges	document charges
Inspection facilities. Calculated per request requirements. Minimum charge	5.00	5.40	5.40
	16.00	17.20	17.20

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Registration (Fees jointly agreed with Beds Borough under a Service Level Agreement)		
Marriages - Approved Premises		
Local Authority Venue Monday - Thursday	75.00	115.00
Local Authority Venue Friday	75.00	120.00
Local Authority Venue Saturday	95.00	165.00
Outside Venue Monday - Friday	380.00	390.00
Outside Venue Saturday	450.00	465.00
Outside Venue Sunday and Bank Holidays	505.00	520.00
Civil Partnership Registrations - Approved Premises		
Local Authority Venue Monday - Thursday	75.00	115.00
Local Authority Venue Friday	75.00	120.00
Local Authority Venue Saturday	95.00	165.00
Outside Venue Monday - Friday	325.00	340.00
Outside Venue Saturday	360.00	395.00
Outside Venue Sunday and Bank Holidays	400.00	455.00
Celebratory Services - Approved Premises - Outside Venue		
weekdays	210.00	255.00
Saturdays	240.00	315.00
Sundays & Bank Holidays	270.00	370.00
Celebratory Services - Approved Premises - Local authority Venue		
weekdays	255.00	270.00
Saturdays	310.00	325.00
Sundays & Bank Holidays	360.00	380.00
Nationality Checking Service inclusive of VAT		
Adults who submit a single application pays one fee	45.00	60.00
Husband and wife living together who apply at the same time pay one fee	70.00	100.00
Childrens applications	20.00	30.00
Citizenship Ceremonies - Individual Ceremony not vatable	30.00	110.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Approved Premises Licence Fee (Three year) First application (minimum fee for 2 rooms only - £100 to be added for each additional room to be licenced)	1270.00	1,310.00
Approved Premises Licence Fee (Three year) Renewal (minimum fee for 2 rooms only - £100 to be added for each additional room to be licenced)	930.00	960.00
Civil Funerals	200.00	200.00
Express Certificates (includes statutory fee)	n/a	20.00
Postage for certificates	n/a	1.00
Fees set by General Register Office (per item)		
Notice of Marriage	33.50	33.50
Notice of Civil Partnership	33.50	33.50
Register Office Marriage	40.00	40.00
Register Office Civil Partnership Registration	40.00	40.00
Standard certificate of birth, death or marriage - form closed register	9.00	9.00
Short birth cert from closed register	9.00	9.00
Short birth cert issued at time of registration	Free	Free
Any other short birth cert issued at time of registration	3.50	3.50
Any other short birth cert issued after the time of registration	7.00	7.00
Standard certificate of birth, death or marriage - at the time of registration	3.50	3.50
Standard certificate of birth, death or marriage - after the time of registration	7.00	7.00
Civil Partnerships - certified copy or extract issued at the time of registration	3.50	3.50
Civil Partnerships - certified copy or extract issued after the time of registration	9.00	9.00
Attendance to take a notice - housebound or detained (e.g. prison)	49.00	49.00
Attendance of SR to conduct marriage or CP - housebound or detained	85.00	85.00
Register marriage at Church, housebound or detained - Registrar's fee	80.00	80.00
Certificate of worship (to licence a building for worship)	28.00	28.00
Licence a religious building for marriage	120.00	120.00
General Search of the Indexes	18.00	18.00

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Coroners		
Supply of transcript of inquest on CD	30.00	32.20
Additional copies	10.00	10.80
Statutory charge for paper copies (per sheet)	1.10	1.10
Elections		
For each register per 1000 names or part thereof	Statutory Fee	Statutory Fee
Local Land Charges		
Full Residential Search (LLC1 and Con29)	133.00	142.65
Full Commercial Search (LLC1 and Con29)	201.00	215.55
LLC1 Certificate of Search	20.00	21.45
Con 29 Local Enquiries (Residential)	113.00	121.20
Con 29 Local Enquiries (Commercial)	181.00	194.10
Part II optional	15.00	16.10
Solicitors own question	25.00	26.85
Additional parcel of land	13.50	14.50
Personal Search	11.00	11.00
Copy documents	2.00	2.15
Local Taxation		
Cost of Collection		
Administration charge on Court Costs		
		Council Tax
	63.00	67.60
	83.00	89.00
		NDR
Human resources		
Criminal Records Bureau (CRB) Checks		
Cost Per CRB check	36.00	

	2010/11 Rate £	2011/12 Rate inc VAT @ 20% £
Administrative Charge	18.00	19.30
Communications		
Advertising in News Central		
Full page	N/A	1798.80
Half page	N/A	1198.80
Quarter page	N/A	598.80
Eighth of page	N/A	322.80
Legal Services		
S38	115.00 per hour	121.00 per hour, minimum charge 975.00
S278	115.00 per hour	121.00 per hour
Planning Agreements	150.00	158.00
Unilateral Undertaking	N/A	Minimum charge 310.00
Notice of Registration	N/A	Minimum charge 50.00
Consent to Postpone		Minimum charge 50.00
Deed of Covenant		Minimum charge 50.00
Consent to Sub-let		Minimum charge 50.00
Deferred Payment Charge		TBA
ANO Paying	98.00	121.00

Except where indicated, all figures include VAT which will be levied at the prevailing rate where applicable

Colour Key: Statutory Charge

CHARGES FOR OFF-STREET CAR PARKING

Replaces the fees in the main schedule

Time Period	Off-Street Car Parks Aston Square, St Mary's Gate, Eleanor's Cross	Multi-Storey and other Car Parks
1 hour	£0.50	£0.50
2 hours	£0.50	£1.00
3 hours	£1.50	£1.50
5 hours	£3.50	£3.50
All Day	£6.00	£6.00

Housing Revenue Account

The Central Bedfordshire Housing Revenue Account (HRA) is a ring fenced account for the purpose of managing the Council's stock of 5,215 homes, as well as garages, other land and premises. The housing subsidy system is based on an assessment of the net cost of HRA services and is, in effect, a mechanism to re-distribute resources between local authorities and to the Treasury. The Business Plan Model is reviewed and updated annually for a thirty year period, in setting a budget for the forthcoming year.

The HRA Business Plan is viable in the medium term, on the basis of Business Planning assumptions that have applied in recent years. The current level of HRA Reserve is approximately £4m, however, this amount is projected to reduce to approximately £1.6m over the next five years, to then return to a position at approximately £2.5m after ten years. However, this position is true only for the year 2011/12 as the system will fundamentally change from 1st April 2012.

The national HRA Subsidy system is to end on 31st March 2012. Changes will be set out in the Localism Bill, and these are generally referred to as Self Financing proposals. 2011/12 is an important year in which the Council will determine a Central Bedfordshire Strategy for the future of its Landlord Services, to include development of a new Business Plan model for the housing stock.

The assumptions applied to the current HRA model are prudent and are based on what is known about the condition of the stock; the need for investment and also reasonable assumptions related to the Housing Management Service. Significant changes were announced in the Comprehensive Spending Review (CSR), notably the loss of Right to Buy receipts, which are being withheld by Government for the period of the CSR (2010 to 2013).

The most recent Stock Condition Survey (SCS) was completed in 2005. Whilst data related to all maintenance programmes is used to plan stock investment, it is timely that the Council updates its knowledge on stock condition, to determine financial assumptions to be used in the Business Plan model. 40% of the stock, about 2000 homes, will be surveyed by Savills during May 2011.

The Business Plan model will incorporate the Debt Settlement from Government, which is the cornerstone of the Self Financing proposal. The level of debt is likely to be in the order of £150 -180 million, in return for the freedom to retain 100% of the rental income from the housing stock. Each year, the Council repays to Government approximately £9m of its £21m rent income. Indeed, over a ten year period to 2021, it is projected that £101m will be paid to the Exchequer, from an income stream of £253m. Self Financing will be examined during the period to the 31st March 2012, but significantly, the Council is not constrained in considering its options for future management of the stock.

The Retail Prices Index is at 4.8% (December 2010) and the proposed rents are set in line with the Government's recommended guideline rent increase, which is an increase of 7.02% on average for Central Bedfordshire Council tenants. The formula is based on an increase in rent of RPI + 0.5% + a contribution to close the gap between average local authority rents and Housing Association Rents.

The contribution element is reliant upon the convergence timeframe, which has been set BY Government at five years. This will result in an average increase per week of £5.91 from the 2010/11 average weekly rent of £84.25. In a limited number of cases the weekly increase is higher, up to 9.06%.

The Government proposes fundamental reform of national Rent Policy, which could signal an end to rent convergence. However, the Rent Determination for local authorities still assumes rent convergence will happen and now within a five year period. The emergence of a proposed new Affordable Rent, at 80% of market rents is significant but does not have implications for the 2011/12 HRA budget.. The proposed new Affordable Rent does not apply to Council rents or to existing Housing Association tenants, but is significant for all new tenants, moving into new build homes and homes that are re-let by Housing Associations.

In line with this approach, and in order to maximise income, the council will re-let all empty properties at the rent that is known as “target rent”, meaning the rent that is similar to a Housing Association rent for a similar property in the same area. Essentially, the Council achieves rent convergence as properties become available, rather than achieve this over a period of five years.

The Decent Homes standard target of 0% non-decent homes was achieved by 31st December 2010. A small number of homes were not improved, and were exempted, due mainly to older people declining to have works completed. This achievement was the culmination of a ten year programme to modernise the housing stock. However, Decent Homes is not a high standard and there are issues to be resolved through future programmes of stock investment and strengthening our approach to asset management. There are opportunities to remodel stock and improve environmental performance, to tackle fuel poverty.

Significant procurement savings are projected to be achieved over the term of contracts awarded during 2010/11. It is apparent that tenders were priced in extremely competitive terms and contractors are now under pressure to deliver service efficiently, at the required standard, at the price tendered.

A Landlord Service inspection was undertaken during November 2010, which highlighted strengths in Business planning and Value for Money. During 2010/11, the Council joined Housemark (a national benchmarking club), to compare performance with other landlords on a like for like basis, examining unit cost, related to performance. Efficiency is being driven through this approach.

A robust examination of General Fund re-charges to the HRA was undertaken during 2010/11, resulting in a significant increase in the amount re-charged. This has resulted in the reduction in the level of HRA Reserve during the period 2011-16. However, it is likely that the significant reduction in overall Council spending on the General Fund will result in a correspondingly lower level of General Fund re-charges in 2011/12, when the same exercise is repeated. It is important too that efficiency is driven through an examination of the costs of business support, to be certain of the value added, and potentially to examine alternative options.

On balance, the HRA is in strong position as the Council looks forward to the implementation of the Government’s Self Financing proposal during 2011/12. It is the dawning of a new era in council housing finance.

APPENDIX L(ii)

HRA BUSINESS PLAN

	2011/12	2012/13	2013/14	2014/15
	£'000s	£'000s	£'000s	£'000s
Rents net of voids	-22,111	-22,111	-22,111	-22,111
Other income	-2,158	-2,158	-2,158	-2,158
Housing Subsidy	9,894	9,894	9,894	9,894
Gross income	-14,375	-14,375	-14,375	-14,375
Housing Management	3,900	3,650	3,650	3,650
Asset Management	1,046	1,046	1,046	1,046
Corporate Services	1,272	1,272	1,272	1,272
Maintenance	3,906	3,881	3,856	3,831
Bad debt provision	119	119	119	119
Depreciation	3,805	3,805	3,805	3,805
Expenditure	14,048	13,773	13,748	13,723
Net Cost of Services	-327	-602	-627	-652
Loan interest	-142	-142	-142	-142
Net Operating Expenditure	-469	-744	-769	-794
Revenue provision	0	0	0	0
MRR transfer	0	0	0	0
Revenue Contributions to Capital Programme	836	1,518	1,518	968
Net (Surplus) / Deficit funded by Reserve	367	774	749	174
HRA Reserve b/fwd	-3,709	-3,342	-2,568	-1,819
HRA Reserve c/fwd	-3,342	-2,568	-1,819	-1,645

	2011/12 £'000s	2012/13 £'000s	2013/14 £'000s	2014/15 £'000s
Capital programme	4,713	5,499	5,499	4,949
Supported Borrowing	0	0	0	0
Receipts/other	28	28	28	28
MRA	3,849	3,953	3,953	3,953
RCCO funding	836	1,518	1,518	968
Unsupported borrowing	0	0	0	0
Total Financing	4,713	5,499	5,499	4,949
Balance Capital programme (-ve=under)	0	0	0	0

Appendix M

Budget Proposals 2011/12 Equality Implications

The budget proposals which have the most significant implications in relation to the promotion of equality are outlined below. In many cases, the Equality Impact Assessments are still being updated to reflect feedback being received as part of the formal / informal consultation processes associated with agreeing a way forward and implementing these changes.

Social Care Health and Housing

The majority of proposals identified in this Directorate are in the early stages of scoping or still subject to consultation having been identified as part of the transformation programme, Equality Impact Assessments will be completed before any proposals are approved and implemented.

- **Ludun** – The Equality Impact Assessment has been undertaken and previously reported to Executive. The Disability Equality Duty requires local authorities to:
 - Promote equality of opportunity between disabled people and other persons
 - Eliminate discrimination that is unlawful under the Act
 - Eliminate harassment of disabled persons that is related to their disability
 - Promote positive attitudes towards disabled people
 - Encourage participation by disabled people in public life
 - Take steps to take account of disabled person's disabilities, even where that involves treating disabled people more favourably than others

As part of the review, an equality impact assessment has been carried out to identify the potential impacts relating to the closure. This has identified that in the short term the closure could have a significant negative impact. Due to the level of basic skills and level of disabilities of the employees at LuDun it must be recognised that some of the current employees will find it more difficult to find another job in the future. This group of Council employees are particularly vulnerable and will need additional support. In the longer term, the recommendation could have a positive impact on tackling inequality because it could encourage people in minority groups to have access to greater opportunities for training and employment and become integrated into the general workforce, being valued for the abilities they have and the contribution they can make to the community.

The Equality Impact Assessment will continue to be reviewed and updated throughout the consultation and implementation process to reflect any further issues that arise and to help identify any further mitigating action and support that can be provided to assist the employees.

Children's Services

- **Reduction of Posts at Head of Service Level and in the Learning and Commissioning Services** - Consideration has been given to whether the loss of Area Based Grants and changes in School Support, School Improvement and Special Educational Needs is likely to have an adverse impact on vulnerable groups. The provision that will remain will be targeted on the truly vulnerable and will include the following measures:
 - The proposed model includes a rationalised Traveller Education Service to support Traveller children to access their educational entitlement. In the future Ethnic Minority Achievement funding will go directly to the schools for children from other ethnic minority communities and they will be able to source their own support.
 - Training, education and employment paths for young people who are truly vulnerable will be priorities within our skills and work agenda, and our post 16 and 14-19 strategies. However schools will need to pick up the responsibility for providing advice and support to this coming year's school leavers.
 - It is anticipated that there will be a continuing requirement to report on the participation of young people and to track NEET. As part of the restructuring process the need for a post that covers these requirements is under consideration
 - Further to consultation feedback, notwithstanding the loss of the ABG for the Connexions service it has also been decided that five key Connexions posts will be retained in the structure for 12 months subject to the publication of the National Careers Advice service proposals. The SEN posts will cover our statutory duties in relation to Section 139A assessments and the other personal advisor posts will provide Information, Advice and Guidance to the truly vulnerable working closely with Looked After Children and Youth Offending Services.
- **Education Welfare** - The Education Welfare Service works with schools to ensure statutory school age children are in receipt of suitable education. The service discharges the Local Authority's statutory functions in relation to school attendance/access to education and is also responsible for delivering the duties in relation to Children Missing Education, Child Employment and Children in Entertainment. The Education Welfare Service works primarily with children from vulnerable groups (as most vulnerable groups have school attendance

rates below the average). The Education Welfare Service will be replaced by a smaller Access and Inclusion service to include school attendance officers focusing on statutory interventions. This will ensure that the educational entitlement of vulnerable children is properly protected.

- **Removal of Processes Supporting Regulatory Activity** – The service consists of several distinct teams – Common Assessment Framework (CAF) / Lead Professional Development, Family and Youth Information Service – Parent Partnership Children and Young People’s Engagement and Participation Team and the Management Information and Performance Team. The proposed structures to support this work in future is likely to be a single post linked to the Youth Commissioning Team, a redesigned structure encompassing CAF and Family and Youth Information functions, and a much reduced function to meet the Council’s responsibilities in respect of delivery of a Parent Partnership Service. Key functions and statutory duties will continue to be supported within the new structure but there will be a loss the current level of “value added” information and engagement activity as this will no longer be delivered.
- **Special Educational Needs** - Critical incident support will no longer be provided by the Council, as schools can commission these services elsewhere. Council services will continue to meet statutory functions for vulnerable pupils, but schools will be expected to provide or commission the earlier intervention support/training. The Code of Practice states that this is the responsibility of schools but there is a potential risk to vulnerable pupils if schools choose not to provide or commission these services. In order to mitigate against such risks the Council should ensure that schools are signposted to appropriate organisations providing support/advice.
- **Remodel the Youth Service** - This service currently provides a universal service, and a key focus of its work is concentrated in specific areas of deprivation and social need including Houghton Regis, Dunstable, Leighton Buzzard and targeting specific areas within Sandy, Flitwick, Biggleswade and Arlesey. The service in these areas focus on targeting young people who meet a range of factors including poverty, being at risk of crime or exclusion from school, risk of not achieving in school, becoming or is NEET, has mental health issues, being at risk of becoming or is a teen parent or has been referred from a variety of services.

The proposal will reduce the youth service and all other cross directorate services that support young people towards a model of less direct Council run provision and a greater reliance on volunteering. Therefore the Council will ensure that in any future commissioning of these services, conditions will include requirements to target vulnerable groups as an integral part of contracts / conditions.

As currently the Council provides 6 youth centres, if these centres are to be closed by 31 March 2011, it is recognised that there will be no time to capacity build appropriate partners to take over aspects of the provision with immediate effect.

Sustainable Communities

- **Mobile Library Service** - Numerous comments opposing the option to stop providing the mobile library service have been received, mainly from elderly, disabled or rurally isolated customers, citing poor and costly public transport and ill health as reasons for not being able to go to their nearest local library. The Mobile Library service has 837 registered users of which some 506 also use a static library. Of the 331 other users, it is known that 52 will require a home delivery service although more people requiring an at home delivery service may be identified following the final Council decision to close the service. All these people will be served by the Library Link service from April 2011 and therefore no vulnerable people should see their access to the service reduced.
- **Libraries Homework Centres** - Monthly reports highlight positive impacts for attendees including, increased attainment by attendees, the importance of support and motivation to the children, improved behaviour and social skills by attendees, identification of learning difficulties by staff; the building of links with schools to help individual pupils and support for children with disrupted home lives. The main benefits perceived by young people were meeting new friends, being able to complete homework, working in a relaxed friendly environment, having friendly and helpful staff, being able to print from the computers and access to the Internet.

In future it is proposed that although there will no Council run Homework Centres, as well as national provision, library staff will continue to provide enquiry and IT support to children as this is part of the core library service offer, and there will continue to be a Virtual Homework Centre on the library web site. Leighton Linlade and Houghton Regis Town Councils have also expressed an interest in running homework centres in local libraries.

- **Replace Illuminated Bollards with Reflective ones and turn off Street Lighting between 2400 and 0600 Daily** – It is recognised that the turning off or dimming of street lighting will have an impact on perceptions of public safety and the effectiveness of CCTV. Therefore ongoing consultation with interested parties will assist in ensuring the local arrangements best meet the needs of that community.
- **Cease Support for School Crossing Patrols** - Many comments have been made opposing the option to cease school crossing patrols. Residents, Governors and Headteachers raised strong concerns about the safety of children, especially those crossing busy roads. Concerns were also raised about the knock on effect of increased traffic if parents

decide to drive their children to school. Two paper petitions opposing this option, one related to crossing patrols in Maulden and one related to Harlington, have been submitted to the Executive in January.

- **Closure of Biggleswade Recreation Centre** - The centre is used by a range of customers, many of whom are local to the facility and its closure may have a detrimental impact on levels of active participation in groups who already participate less in physical activity than other higher socio economic groups. Some of the centre users who have disabilities may also find it more difficult to access leisure facilities elsewhere. The Council is working with Sport England to undertake an options appraisal on possible outcomes for the Centre to continue to operate such as via the voluntary community sector or another body. The Council is also in discussion with Stratton School to determine whether the school can manage the facility directly. There is another leisure centre in Biggleswade, Saxon Pool and Leisure Centre, which may be extended in future years as developer contributions have been secured to build a sports hall extension at Saxon Pool.
- **Closure of Houghton Regis Leisure Centre (HRLC)** – while the facility at Dunstable is being maintained the closure of this centre, which is in an area of deprivation, may have an adverse impact on the users and local community. Participation rates amongst some specific groups of people in Houghton Regis are already the lowest in CBC area, and the closure of HRLC may have a detrimental impact on levels of active participation in these groups. Some of the centre users who have disabilities may find it more difficult to access leisure facilities.

The proposal to close HRLC received a significant amount of objection. There have been a range of reasons for people opposing this option including closing the leisure centre will affect a deprived community, many users (families, children and elderly) cannot afford to travel to Dunstable, Gators Skater Hockey Club, local schools and children with special educational needs currently use the centre.

The Council is working with Sport England to undertake an options appraisal on possible outcomes for the Centre to continue to operate such as via voluntary community sector or another body. Key users have been made aware of the proposed closure and options for keeping the facility open are being discussed with other organisations. The Council is also discussing how customers can be accommodated at Dunstable Leisure centre via reviewing the pool programme and incentives for HRLC customers.

A new leisure centre could be re-provided through S106 developer contributions in the future.

- **Discontinuation of Community Involvement Team** – While the community involvement service does not specifically focus on reaching the most vulnerable or any specific age group, there is clear link between social disadvantaged areas such as the priority estates and high social needs, which is where the team primarily focuses their

work. Children Centres will remain to serve those communities but many of the specific projects that this team lead will cease and will in turn reduce the ability to mobilise and support those communities with the most needs amongst our residents. It is difficult to evidence that any one part of the community will be treated or impacted deeper than any other by this service stopping.

- **Remodelling of the Community Safety Team** - National evidence highlights that there is under reporting of antisocial behaviour, domestic abuse, violence against women and serious acquisitive crime by vulnerable members of the community. The restructure will have an impact on service provision which may affect some vulnerable groups and community safety. Work around young people will in the main cease, although work related to young people is undertaken across a range of agencies. An exit strategy of on-going work will be devised once the final proposals are agreed. There are a range of services across the area for victims of domestic abuse, and these will continue, however the co-ordination of services would be lost. Discussions continue with partners on this issue, and it may be that alternative arrangements will be made that means 50-75% of the Domestic Abuse coordination continues. Dedicated work on sexual violence would cease, although the police and local authorities will still work together on this and there will be an action plan in place which the community safety partnership can manage. Some elements of work will be picked up in the new posts, for instance addressing the needs of vulnerable victims. The local data clearly shows females and younger age groups are more at risk in terms of violence. It is anticipated that the co-ordinator will work with existing service providers to co-ordinate better outcomes for victims of violence. It is difficult to state what level the impact will be. Work will continue across all community safety areas although there will be less people to undertake this work. Available resources will be targeted, using analysis, to ensure resources are used where there is most need with a view to mitigating the impact of reducing resources
- **Reduced Monitoring and Reduction of CCTV Operator Posts** - CCTV provides Central Bedfordshire with a “capable guardian” service which includes priority areas based on indices of multiple deprivation where some of the more vulnerable and hard to reach members of the community reside. Changes to the CCTV Service will impact on the ability to deter, detect and reduce crime and disorder as there will not be 24/7 proactive monitoring, which could lead to a potential increase in crime, fear of crime and reduced confidence in the Council. It could also impact on officer safety.

The Equality Impact Assessment concluded that priorities for proactive monitoring need to take into account the safety of vulnerable groups and those at greatest risk such as taxi drivers; consideration needs to be given to ways in which delays can be avoided by the Police in obtaining evidence – this could impact on investigations and action taken in response to incidents. There is also a need to seek to

maintain local links with policing teams – to provide an effective joined up service – using local knowledge to identify hot spots. The equality implications will need to be considered in respect of any CCTV provision for the development of the Guided Busway.

- **Sports Development and Play Service** - The broad range of services and programmes offered by the small team such as Free Play, MEND obesity programme for families, Seated Exercise Classes in Sheltered Housing, Sports Unlimited programmes for young people, Holiday Sports and Play Schemes will be decreased and opportunities will be severely limited for all communities. The removal of the funding may have a detrimental impact on the level of physical activity undertaken by specific groups from lower socio economic groups who already participate at lower levels than higher socio economic groups. Transport may be an issue for some groups to access facilities further away.
The Leisure Team are looking at a reorganisation of all services to lessen the impact on Sport and play development.
- **Closure of Sandy Leisure Centre** - The centre is used by a range of customers, many of who are local to the facility. The closure of the leisure centre may have a detrimental impact on levels of active participation in groups who already participate less in physical activity than other higher socio economic groups. Some of the centre users who have disabilities may find it more difficult to access leisure facilities elsewhere. The Council is making key users aware of the proposed closure and discussing options for keeping the facility open with any organisations that express a wish to help and for example is working with Sandy stakeholders to investigate the option of this group continuing to operate the centre.

Customer and Shared Services

- **Amphill Customer Services Closure** - Amphill Customer Service Centre is located some distance from the Town Centre and does not have a high footfall, averaging approximately 478 customers per calendar month. If closure of the centre is to be considered in the future, consideration should be given to whether the service can be delivered in collaboration and/or from an alternative location/facility. Any future proposals will also be broadened out to include a review of the face to face customer service operation in total, with a view to better use of resources across all the operations.
- **Transfer of Provision of Public Toilets** – Discussions are still ongoing with the three relevant Town Councils to explore possible funding options for future provision of the facilities rather than them closing.

Office of the Chief Executive

- **10% Cuts to Core VCS Grants over 2 Years** - The focus of the Citizen's Advice Bureau and Bedfordshire Race and Equalities Council Service Level Agreements (SLA) is to work with disadvantaged groups. There is a risk that a reduction to the SLAs will have a negative impact on vulnerable groups. During a time of recession vulnerable groups are even more likely to need advice and support relating to benefits and employment issues. The Council has recognised that if cuts to this funding have to be made, these need to be carefully thought through in order to minimise their potential detrimental impact on equality and service provision. Each organisation has been asked to complete a Funding Assessment Form providing the Council with information on the impact of a range of potential cuts. Whilst the cuts proposed will see a reduction in service delivery this will affect the service as a whole and will not impact in an inequitable way on any demographic groups. The Council is working closely with these organisations to encourage sharing of resources so that service provision can be best protected. Careful monitoring of client numbers will continue on a quarterly basis.

Cross Cutting

- **Passenger Transport Review** – As previously reported to Executive in December withdrawal of local bus services is not a pain-free option and will disadvantage bus service users disproportionately. Although these services are 'public', the service user profile is weighted towards women, children, older people and disabled people, all of whom will, depending upon where they live, be disadvantaged. The withdrawal/reduction is being targeted at services that are the least used, so numerically the impact will be small. However, for the individuals affected, the impact may be significant. Consequently, a mitigation strategy is required.

The local bus service concessionary travel pass users consist of two groups – older people and disabled people. No changes are proposed that affect the latter. The former will experience some disadvantage by not being able to travel before 09.30 without payment; less than a quarter of those responding to the concessionary pass holders survey suggested that this would cause major or significant inconvenience and/or expense. Some mitigation is proposed that will exempt critical services (e.g. single service from a village) that start just before the 09.30 threshold from being included in the list. Moreover, people will still be able to use the services by paying a standard bus fare, so in most cases this will create a financial rather than an access disadvantage.

The proposal to introduce charges for pass holders on dial-a-ride services is supported by 95% of those users who responded to the surveys. The charge is set at the median level suggested by service users. It will still represent a significant saving on the actual cost of provision and be cheaper (in most cases) than adult bus fares and much cheaper than equivalent taxi or private hire fares.

The proposal to extend and expand community-based services will go some way to mitigate against the effects of bus service withdrawal, particularly as regards the impact on older and disabled people and, to an extent, children. It is understood that these proposals will include improved marketing which should improve take-up amongst hard-to-reach groups.

Copies of Equality Impact Assessments and Relevance Tests for the Budget proposals can be requested from the Planning and Programme Management Team.

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