

# Total Place – Scoping document

## Introduction

This paper is designed as an aid to discussion with key stakeholders in the joint Central Bedfordshire Council and Luton Borough Council Total Place pilot project.

The full brief regarding the national context, accompanied by an introductory letter from CLG is attached as Appendix 1.

A supplementary research study has now been commissioned to run in parallel with Total Place, which looks at the role of Customer Insight in mapping customer demand, and how this can then inform the strategy for customer centred transformation. Further information awaited via the IDeA.

The opportunity provided by Total Place for LBC and CBC, is to concentrate the efforts of both authorities on and act as a catalyst for partnership working across the two areas. It also raises the profile of the area, and focuses additional central resource on the two authorities and their partners.

## Context for CBC/LBC

Whilst LBC has been established as a unitary council for over 12 years, CBC was only vested on 1<sup>st</sup> April 2009, and consequently, is developing both it's new organisation and it's emerging relationships with key partners.

Even so, both councils do already have a number of partnerships in place, aimed at joining up public service delivery around particular customer or community issues. A “map” of these existing arrangements for both areas is attached as Appendix 2.

Similarly, both councils are considering how best to address the increasing financial constraints and pressures within which local government is operating. Various efficiency and business improvement projects are underway, but are limited in their scope, and are currently (mainly) restricted to the individual authority areas.

It is intended that the Total Place pilot project will provide the opportunity for greater collaboration between the two authorities and their partners, but also focus on delivery of two key outcomes:-

- Efficiency savings from pooled public sector funding streams
- Added customer value through improved, joined up service delivery

## Current status and immediate actions

Lead officers from LBC and CBC have been meeting weekly to determine how best to move the project forward. Chief Executives of both authorities have been in contact with key partners to provide an overview of the Total Place pilot and to confirm key contact points.

Critical early actions, and delivery dates include:-

- |   |          |
|---|----------|
| • Confirmation of funding allocation from CLG/Leadership Centre | 12/6/09  |
| • Appointment of Programme Director                             | end June |
| • Agreement on Financial governance                             | end June |
| • “Counting” methodology agreed                                 | end June |

- LSPs to be updated end June
- Longlist of potential themes identified from Directors/partners end June
- Overall programme governance arrangements mid July
- Project initial structure reviewed and detailed project plan agreed mid July
- Agreement on key theme for pilot end August
- Requirements for first project gateway met and available end September

The impending holiday season and limited availability of key officers from all parties will inevitably present difficulties in ensuring full engagement, and being able to progress as quickly as we would like.

Once the key theme is agreed a full project plan will be developed.

Ultimately, we have a deadline of October to present our initial project scope to CLG, along with how we intend to go about it and then March for our business case showing what and how this could be achieved

## Key deliverables

Two critical milestones have been identified by CLG:-

By **October 2009** (project scoping)

- indicative findings of approaches, areas and outcomes for service transformation

By **March 2010** (business case)

- identification of future models of service delivery; the steps to be taken to achieve them; the benefits for the user; and the efficiencies that they bring

## Programme Governance

Total Place can be seen as a means of facilitating and potentially accelerating some of the work of the respective LSPs for each area – it is likely that the chosen theme will be consistent with key priorities within their Sustainable Community Strategies. Therefore, it would seem appropriate that progress on the Total Place project is reported to the LSPs on a regular basis, and that ultimately, the LSPs are the accountable body/decision making authority.

The overall Total Place project will be overseen by a Programme Board, made up as follows:-

- Lead officer LBC – Steve Heapey, Director of Customer & Corporate Services
- Lead officer CBC – Richard Ellis, Director of Business Transformation
- Programme Director – TBC
- Lead officer – key partner – TBC
- Lead officer – key partner – TBC

The priority and profile of the project requires the Chief Executives of each partner engaged to be involved and monitor progress and be available for any escalation. The arrangement for this has still to be confirmed.

It is anticipated that a number of project teams will be appointed as the project dictates, drawn from the two authorities and key partners as necessary.

Financial management of the project will be overseen by nominated Finance Leads of the two authorities, drawing on information and support from key partners as required.

A list of key contacts, as currently known is attached as Appendix 3.

Information on the Total Place project will regularly be updated and made available via a secure intranet.

### **Next steps**

- Meetings with individual Directors of both authorities are underway, identifying potential themes for the Total Place project
- Lead officers of key partners to be engaged, briefed on progress to date and canvassed regarding potential themes
- Appointment of Programme Director

## Appendix 1 - CLG letter and Information Sheet



[www.communities.gov.uk](http://www.communities.gov.uk)  
community, opportunity, prosperity

To: Total Place pilots

26 May 2009

Dear Total Place pilot

Following the recent Budget announcement, we are writing to all 13 pilot areas that have volunteered to participate in the Total Place programme. This is a big opportunity for local partners (including those directly sponsored and funded by government departments) to show how local collaboration and leadership can lead to better services for citizens and efficiency savings. We are very pleased that Sir Michael Bichard has agreed to chair the high-level officials group that will drive this work forward, and support the ministerial board chaired by the CLG Secretary of State.

Each pilot has an opportunity to shape the Total Place programme to the needs of their place, working on a specific local theme that reflects local priorities. Partners should feel free to pick up the programme and use it to shape the nature of services being delivered for citizens locally.

Partners have an opportunity to identify their own cross-organisation solutions to service improvements and efficiency savings, through effective collaboration and local leadership. This is particularly important given the scale of public services challenges facing all places, the increasing demands of citizens – and the ambitious efficiency agenda set out in the Budget for a world of constrained resources.

The pilots also offer a real opportunity for local partners to give clear messages to central Government about the barriers that can discourage effective collaboration. While it may be possible to overcome some of these barriers through local leadership, we recognise that other barriers will require central Government to make changes to national delivery structures. Local partners in the 13 pilots have a clear opportunity to influence Government by specifying these barriers, outlining the potential value that can be unlocked by tackling the barriers through creative and constructive solutions.

The 2009 Pre-Budget Report will provide an important milestone for communicating the initial findings from the pilots, including examples of potential efficiency savings and service improvements in each place, and to present the mapping of spending on local public services. Government will respond to the final report of the pilots in the 2010 Budget.

Budget 2009 signalled the commitment of Government to the Total Place pilots at ministerial and official level. CLG, HM Treasury and the Cabinet Office are strongly committed to working with colleagues in other departments to drive driving the Total

Place programme forward, including through monthly meetings of the high-level officials group chaired by Sir Michael Bichard.

We hope to bring you all together in the near future and as the project progresses to share learning and help to unpack issues together. I know many of you have specific questions about what Total Place means for you and your partners, and we hope that the attached question and answer fact sheet and initial meetings with the Leadership Centre help. In the meantime please contact John Connell at [john.connell@communities.gsi.gov.uk](mailto:john.connell@communities.gsi.gov.uk) with any queries.

I look forward to working with you through the Total Place programme and hearing more about the successes your pilot has along the way in fulfilling the potential of this work.

Yours sincerely,



Peter Housden  
Permanent Secretary  
Communities and Local Government



Helen Bailey  
Director, Public Services  
HM Treasury

**Information Sheet: Total Place**

**What is Total Place?**

Total Place', is an ambitious and challenging programme which brings together central and local agencies within a place to achieve three things around a priority issue:

- i) service transformations that can improve the experience of local residents and deliver better value
- ii) deliver early efficiencies to validate the work
- iii) develop a body of knowledge about how more effective cross agency working delivers these in practice.

The recommendation for the Total Place pilots was made by Sir Michael Bichard in his Operational Efficiency Programme report and the 13 pilot areas were announced in the Budget. Total Place will run until March 2009 with some initial findings expected in October 2008.

**What will Total Place involve?**

Total Place weaves together two complimentary approaches to public service transformation,

1. A 'counting' process that will map money flowing through the place (from central and local bodies) with the aim of better understanding the relationship between centrally and locally directed resources and between resources directed by different parts of the public sector, and the impact that both of these have on outcomes.
2. A 'culture' process that looks at 'the way we do things around here' in terms of working between and across local and central partners and the extent to which that helps or hinders improved outcomes.

These two elements have featured in earlier approaches to public service transformation but what makes Total Place distinctive is the explicit intention to consider both at the same time. Each pilot area will use Total Place to consider a theme which is of particular local importance (e.g. vulnerable families, adult social care, child health, drugs and alcohol). In this way Total Place should generate significant and deliverable opportunities for service transformation and improved efficiency.

The work of Total Place will be undertaken by leaders and managers drawn from across all the relevant public services within each pilot area as they jointly address issues of service transformation and efficiency in relation to their particular local theme. It is anticipated that within each pilot area there will need to be a number of working groups each considering the local theme from a particular angle. The exact nature of these working groups will need to be shaped by local circumstances but, for example:

- a pilot with a focus on homelessness might want working groups to consider the opportunities for service transformation arising from new approaches to economic development, skills and training or mental health services.
- a pilot with a focus on adult social care might want working groups to consider the opportunities for service transformation arising from new approaches to

service design and delivery, joint commissioning across all public agencies or new approaches to funding.

In all cases it is expected that the experience of service users will be critical to the process of identifying genuine service transformation with the potential to substantially improve outcomes.

The outputs from this work should be specific and deliverable improvements for local service users. These might be delivered through more effective collaboration, efficiency gains or fundamental service redesign. In many cases local partners will be able to deliver these improvements themselves through effective local leadership. In some cases, however, service transformation may require changes to national delivery structures and Total Place will provide an opportunity for central government and local partners to address these issues together. Sir Michael Bichard will chair a high-level group of officials from across central government and local partners which will consider these issues.

### **Expectations for the pilots**

#### **Interim Findings**

Initial findings in advance of the 2009 Pre-Budget Report [plan for early Oct 09], including:

- Update on progress of each pilot
- Mapping of public spending in each local area – results from high-level mapping of total spend in each place, early results from 'deep dives' into specific local theme(s);
- Outline of local theme and of sub-themes to be investigated and indication of the kinds of outcomes/actions expected
- Review of early innovations/actions, opportunities for service redesign and efficiencies/savings identified and delivered
- Outline of any barriers identified that discourage collaboration and service redesign – including those that can be tackled locally, and those that require central government to make changes to national frameworks.
- How successes have been recognised and effectively disseminated

#### **Final Report**

- Each individual pilot to report by 19 February 2010.
- Aggregated national report by 8 March 2010, including engagement with high level officials group.
- Government response in Budget 2010 [plan for early March 2010].

#### **National report should cover:**

##### Improvements

- Potential for better outcomes from service redesign undertaken in pilots
- Potential aggregate efficiency savings from service improvements across all 13 pilots and the different service themes examined;
- Clear business case for how effective cross agency working delivers service transformation and efficiencies

##### Barriers

- Case study analysis of how TP partnerships have overcome local barriers, redesigned services and the importance of local leadership;
- Analysis of barriers overcome by pilots and Government.
- Recommendations for central government, including solutions to overcome remaining barriers (for example by national frameworks); linked to wider performance management reforms including LAAs, CAAs and NI set
- Next steps of what Whitehall could do to break down remaining barriers.

- Flag issues that cannot / will not be resolved at this time

#### Mainstreaming and dissemination

- Assessment of the potential for mainstreaming approaches in the pilot areas and caveats to this.  
Knowledge infrastructure for dissemination of key messages

#### **Where are the pilots?**

Dorset, Poole & Bournemouth  
Kent  
Croydon  
Lewisham  
Luton & Central Bedfordshire  
Leicester & Leicestershire  
Coventry & Solihull  
Worcestershire  
Birmingham  
Bradford  
Manchester City Region  
South Tyneside, Gateshead & Sunderland  
Durham

#### **Who is involved in delivering Total Place?**

The Leadership Centre for Local Government (part of the LGA Group) has been commissioned by the Department of Communities and Local Government to deliver the Total Place programme. The Leadership Centre will therefore draw in the necessary support from the IDea and LGA and will have a particular role in

- i) programme management for Total Place (including ensuring effective links with key stakeholders e.g. RIEPs, GOs)
- ii) working with pilot areas to identify a Programme Director
- iii) drawing together and sharing the learning from the pilots in real time so that all pilot areas (and others across the public sector) are able to benefit.

#### **Next steps:**

The next step is to shortlist potential programme directors. We would suggest that a group of key people involved in the project meet the short listed candidates and that you enquire about their experience of projects with a similar aim, the approaches and methods they use and how they will ensure that their eventual proposals both meet the need and gain internal support. Possible specifications are available from the Leadership Centre if required.

Due to the short timescale of the programme and the limited availability of people who are qualified and experienced enough to be programme directors; it is essential that the programme director is procured quickly and effectively. Work on the project needs to commence in early June 09.

We would encourage you to seek procurement advice from your authority for the most straightforward way to procure a programme director. We are aware of examples of a business case being used that demonstrates the need and importance of immediate procurement and would recommend that this is investigated. This in no way negates the need to follow your own procurement rules and procedures.



The Leadership Centre has a pool of programme directors/advisers which each pilot could choose from.

#### Funding

We hope to release funding to the pilots after sign off by the high level official group meeting on 2<sup>nd</sup> June.

#### Communications

We will keep you regularly updated with progress of other pilot areas and the national boards but if at any point you have specific queries please use the contact details below.

#### Further information

For further information on the Total Place project, please contact John Connell on [john.connell@communities.gsi.gov.uk](mailto:john.connell@communities.gsi.gov.uk) or 0207 944 3766

For advice on expectations and the 'counting' and 'culture' elements of Total Place, please contact Chris Lawrence-Pietroni on [chris.lawrence-pietroni@lga.gov.uk](mailto:chris.lawrence-pietroni@lga.gov.uk) or 0207 664 3145

For guidance on procurement, shortlisting programme directors and next steps, please contact Nicky de Beer on [nicky.debeer@localleadership.gov.uk](mailto:nicky.debeer@localleadership.gov.uk) or 0207 630 2183

## Appendix 2 - CBC/LBC Partnership Map

### Economy & Environment

- Central Bedfordshire Council
- Learning and Skills Council
- Job Centre Plus
- The Learning Partnership
- EEDA
- Shaw Trust
- Sub-regional Housing Partnership
- Homes and Communities Agency
- Aragon Housing Association
- Luton Gateway
- Renaissance Bedford
- Bedford College
- Dunstable College
- Regional Train to Gain broker
- University of Bedfordshire
- Business Link East
- The Chamber
- NHS Bedfordshire
- WENTA
- Stagecoach
- First Capital Connect
- Groundworks East of England
- Environment Agency
- Marston Vale Trust
- BRCC
- Bedfordshire Climate
- Change Forum
- Bedfordshire & Luton Fire and Rescue Service
- Wildlife Trust of Bedfordshire
- Natural England
- Beds & Luton Green Infrastructure Consortium
- Beds & Luton Biodiversity Forum
- Central Bedfordshire Schools

### Children & Young People

- Central Bedfordshire Council
- Job Centre Plus
- NHS Bedfordshire
- Bedfordshire & Luton Mental Health & Social Care Partnership Trust
- Bedfordshire & Luton Fire and Rescue Service
- Bedfordshire Police
- Learning and Skills Council
- Bedford College
- Dunstable College
- Education Business Partnership
- Bedfordshire Probation
- Local Safeguarding Children Board
- Bedfordshire Police
- Voluntary Organisations for Children, young people and families (VOCyfp)
- Community Health Services
- Go East
- Schools
- Bedford Borough (shared services –BDAT, Youth Offending, 14-19 Partnership)
- SORTED
- Aragon Housing
- Community Service Volunteers
- BRCC

### Local Strategic Partnership

- Central Bedfordshire Council
- Bedfordshire & Luton Fire & Rescue Service
- Rural Communities
- Town & Parish Councils
- NHS Bedfordshire
- Business Sector
- Bedfordshire Police or Police Authority
- Third Sector Infrastructure Organisation
- HEFE (Higher Education & Further Education)
- Director of Public Health
- Third Sector

### Community Safety

- Central Bedfordshire Council
- Bedfordshire Police
- Bedfordshire Police Authority
- Bedfordshire Probation Service
- NHS Bedfordshire
- Bedfordshire & Luton Fire and Rescue Service
- Fire Authority
- Local Criminal Justice Board
- Youth Offending Service
- Drug and Alcohol Action Team
- Voluntary Sector
- Domestic Abuse Services

### Stronger Communities

- Central Bedfordshire Council
- Bedfordshire Rural Communities Charity
- Town & Parish Councils
- NHS Bedfordshire
- Bedford Race Equality Council
- Bedford Pilgrims Housing Association
- Bedfordshire Police
- Bedfordshire Advice Forum
- Bedfordshire & Luton Fire and Rescue Service
- Volunteer Centre Bedford
- Community and Voluntary Service North & Mid Beds
- Voluntary and Community Action Central Bedfordshire
- County Sports Partnership – Team Beds & Luton
- Sport England
- Town and Parish Association
- Tackling Poverty Together Group
- Aragon Housing Association
- Job Centre Plus
- Learning and Skills Council
- Advocacy Alliance
- Beds and Luton Community Foundation
- Bedford Creative Arts
- Multi Agency Forum for Migrant Workers, Asylum Seekers and Refugees
- Leisure Connection
- Stevenage Leisure
- Relearning Partnership
- Adult & Community Learning
- Central Bedfordshire Equalities and Diversity Forum

### Healthy Communities & Older People

- Central Bedfordshire Council
- NHS Bedfordshire
- Horizon Health Care
- Bedford Hospitall NHS Trust
- Bedfordshire and Luton Mental Health and Social Care Partnership Trust
- Bedfordshire Probation Service
- Older People Group
- Strategic Housing Partnership
- Adult Safeguarding Board
- Learning Disability Partnership Board
- Long Term Conditions Group
- Mental Health Partnership Board
- Drug and Alcohol Partnership Board
- Carer's Commissioning Group
- Supporting People Commissioning Body
- Health Improvement Board
- LINKS
- Older People's Reference Group
- BRCC
- Bedfordshire and Luton Fire and Rescue Service
- Alzheimer's Society
- Carers in Bedfordshire
- Rethink Carers
- MS Therapy Centre
- Stroke Association
- Spurgeon's Young Carer's Project
- Sub-Regional Housing Partnership
- Practice Based Commissioning Groups: *Ivel Valley; Leighton Buzzard; Chiltern Vale; West Mid Beds*
- Bedfordshire Race Equality Council
- Central Bedfordshire Equalities and Diversity Forum

## LUTON'S LOCAL STRATEGIC PARTNERSHIP – MAP OF PARTNERS

Thematic Boards				Luton Forum	Cross cutting Boards			
Children and Young People	Environment and Economy		Health and Wellbeing	Safer, stronger communities		Local Public Service Board	Equalities, Inclusion and Cohesion	Performance Management
	Employment, Innovation and Enterprise	Environmental Stewardship and Climate Change						
NHS - PCT	Airport	Sustrans	Assembly	Police	Fire (brigade and authority)	Assembly	LSC	Fire and Rescue
YOS	University	Environment Agency	NHS - PCT	PCT	Active Luton	Police	Police	NHS
LSC	MFCDT	Assembly (FoE)		Active Luton – Leisure trust	University	NHS – PCT	Assembly	Assembly
Police	Jobcentre+	Groundwork		GO East	VAL	LSC	Fire and Rescue	Drug and Alcohol Partnership
Safeguarding Board	LSC	Wildlife Trust		Assembly	Assembly	VAL		Police
GO East	Sustainable Opportunities	Beds Rural Communities		Probation	Airport	Fire and Rescue		LSC
Assembly	Shaw Trust	Environment Agency		Cultural services trust	Police (force & authority)	The Chamber		
Probation	Pictons	VAL		CDRP	Aldwyck HA	GO East		
NHS EoE	Business Link	Sustainable Opportunities		Fire and Rescue	FE College			
FE College	LP	GBN			Jobcentre+			
Vith form College	EEDA	Beds Climate Change Forum			The Chamber			
	The Chamber				NHS - PCT			
					MFCDT			
					CLSP			
					LSC			

**Key:**

Assembly	Luton's community engagement network
CDRP	Crime and Disorder Reduction Partnership
CLSP	Community Legal Services Partnership

EEDA	East of England Development Agency
FE College	Barnfield Further Education College
GBN	Green Business Network
GO East	Government Office for the East of England
LP	Learning Partnership
LSC	Learning and Skills Council
MFCDT	Marsh Farm Community Development Trust
NHS - EOE	National Health Service – East of England
NHS – PCT	National Health Service – Primary Care Trust (Luton)
VAL	Voluntary Action Luton – Luton’s Council for Voluntary Services
YOS	Youth Offending Service

Foot notes:

**1. Public bodies or bodies publicly funded but not represented above:**

NHS – Luton and Dunstable Hospital; Ambulance Trust  
 Benefits Agency  
 Post Office/Royal Mail  
 Courts Service  
 Network Rail  
 Highways Agency  
 Homes and Communities Agency  
 Team Beds and Luton (sports partnership)  
 Sport England  
 Natural England

**2. Other Partnerships**

Joint Planning and Transportation Committee  
 BEAR project  
 Partnership type contracts – e.g. with bus operators.

LBC – Geoff Bocutt and Bren McGowan  
 CBC – Ian Porter and Peter Fraser

produced through workshop on Monday 8<sup>th</sup> June 2009

Further development to include property mapping – LBC lead: Adrian Piper (Head of CAM) CBC lead: ?

### Appendix 3 - Key Contacts List

<b>Project Leads</b>				
LBC	Steve Heappey	01582 545281	07973 229779	<a href="mailto:Steve.heappey@luton.gov.uk">Steve.heappey@luton.gov.uk</a>
CBC	Richard Ellis	01462 611423		<a href="mailto:richard.ellis@centralbedfordshire.gov.uk">richard.ellis@centralbedfordshire.gov.uk</a>
Partner organisations	TBA			
Programme Director	TBA			
<b>Finance sub - group</b>				
LBC Lead	Jean Stevenson	01582 546127		<a href="mailto:Jean.stevenson@luton.gov.uk">Jean.stevenson@luton.gov.uk</a>
CBC Lead	Anna Stamper	01234 315427		<a href="mailto:anna.stamper@centralbedfordshire.gov.uk">anna.stamper@centralbedfordshire.gov.uk</a>
	Matt Bowmer	0300 300 6147		<a href="mailto:matt.bowmer@centralbedfordshire.gov.uk">matt.bowmer@centralbedfordshire.gov.uk</a>
<b>Mapping sub-group</b>				
LBC Lead	Geoff Bocutt	01582 546073		<a href="mailto:Geoff.bocutt@luton.gov.uk">Geoff.bocutt@luton.gov.uk</a>
LBC	Bren McGowan	01582 547335		<a href="mailto:Bren.mcgowan@luton.gov.uk">Bren.mcgowan@luton.gov.uk</a>
CBC Lead	Ian Porter			<a href="mailto:ian.porter@centralbedfordshire.gov.uk">ian.porter@centralbedfordshire.gov.uk</a>
CBC	Peter Fraser			<a href="mailto:Peter.fraser@centralbedfordshire.gov.uk">Peter.fraser@centralbedfordshire.gov.uk</a>
Property LBC	Adrian Piper	01582 546148		<a href="mailto:Adrian.piper@luton.gov.uk">Adrian.piper@luton.gov.uk</a>
Property CBC	TBA			

## Appendix 4 Counting methodology

The “counting” process will map money flowing through the place (from central and local bodies) with the aim of better understanding the relationship between centrally and locally directed resources and between resources directed by different parts of the public sector, and the impact that both of these have on outcomes. *Source CLG information sheet on Total Place project*

### Under development

LBC – Jean Stevenson

CBC – Matt Bowmer, Anna Stamper

### Initial analysis of Bedfordshire – source CLG Local Spending Report for 2006/7

	Luton UA	Beds CC	Mid Beds	South Beds	Bedford	Total
<b>Revenue Expenditure on Education 2006-07</b>						
<b>Luton UA</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	
<b>Schools</b>						
Nursery schools	6,198	4,679	-	-	-	10,877
Primary schools	85,996	114,919	-	-	-	200,915
Secondary schools	73,495	231,908	-	-	-	305,403
Special schools	7,216	24,850	-	-	-	32,066
						-
<b>Non-school funding</b>						
Strategic management of non-school services	1,314	-	-	-	-	1,314
Pre-school education	7,258	11,726	-	-	-	18,984
Youth education services	2,047	2,541	-	-	-	4,588
Adult and community learning	2,376	5,084	-	-	-	7,460
Student support	212	1,057	-	-	-	1,269
Other non-school education funding	1,142	27,748	-	-	-	28,890
						-
<b>TOTAL EDUCATION SERVICES</b>	<b>187,254</b>	<b>424,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>611,766</b>
						-
<b>Revenue Expenditure on Highways, Roads and Transport Services 2006-07</b>						
	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	<b>Total Expenditure £ thousand</b>	
Highways maintenance planning policy and strate	898	-	-	-	26	924
Public and other transport planning policy and str	369	9,083	-	-	24	9,476
Construction - roads and bridges	129	31	-	-	-	160
Structural maintenance - principal roads	226	181	-	-	36	443
Structural maintenance - other local authority roa	976	626	-	-	36	1,638
Structural maintenance - bridges	210	229	-	-	59	498
Environmental safety and routine maintenance - p	426	1,502	-	-	75	2,003
Environmental safety and routine maintenance - c	2,435	1,789	-	-	205	4,429
Winter maintenance	304	1,179	-	-	36	1,519
Street lighting	1,122	5,035	-	4	163	6,316
Congestion charging	-	-	-	-	-	-
Safe routes (including school crossing patrols)	256	184	-	-	-	440
Road safety education and other traffic managem	666	3,365	-	-	36	4,067
On-street parking	1,486	-	-	-	1,370	2,856
Off-street parking	484	90	54	983	2,267	3,878
Concessionary fares	2,160	1,334	668	758	1,460	6,380
Support to operators - bus services	475	4,701	-	-	367	5,543
Support to operators - rail services	-	-	-	-	-	-
Support to operators - other	16	-	-	-	-	16
Public transport co-ordination	273	444	-	-	17	734
Airports, harbours and toll facilities	-	-	-	-	-	-
						-
<b>TOTAL HIGHWAYS, ROADS &amp; TRANSPORT SI</b>	<b>12,911</b>	<b>29,773</b>	<b>722</b>	<b>1,737</b>	<b>6,177</b>	<b>51,320</b>

Revenue Expenditure on Social Services 2006-07		BCC	MBDC	SBDC	BDC	
	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	
Social services strategy - children	-	-	-	-	-	-
Childrens and families services - asylum seekers	-	309	-	-	-	309
Childrens and families services - other	24,552	40,775	-	-	-	65,327
Social services strategy - adults	442	532	-	-	-	974
Older people (aged 65 or over) including older me	31,725	58,220	-	-	-	89,945
Adults aged under 65 with physical disability or se	7,037	7,755	-	-	-	14,792
Adults aged under 65 with learning disabilities	16,375	29,961	-	-	-	46,336
Adults aged under 65 with mental health needs	3,142	5,531	-	-	-	8,673
Other adult social services - asylum seekers - lon	673	53	-	-	-	726
Other adult social services - other	645	1,274	-	-	-	1,919
Supported employment	387	1,345	-	-	-	1,732
						-
<b>TOTAL SOCIAL SERVICES</b>	<b>84,978</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>230,733</b>
<b>Revenue Expenditure on Housing 2006-07</b>						
	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	
Housing strategy advice and registered social lan	905	-	354	87	351	1,697
Housing advances	44	-	-	69	71	184
						-
<b>Private sector housing renewal</b>						
Administration of renovation and improvement gr	467	-	103	243	215	1,028
Other private sector housing renewal	934	-	-	156	-	1,090
						-
<b>Homelessness</b>						
Hostels (non-HRA support)	-	-	-	-	-	-
Bed and breakfast accommodation	-	-	24	466	-	490
Leasehold dwellings	-	-	-	361	-	361
Other temporary accommodation	7,673	-	311	-	-	7,984
Homelessness administration	770	-	-	-	820	1,590
						-
<b>Housing benefits</b>						
Rent allowances - discretionary payments	-	-	6	-	-	6
Non-HRA rent rebates - discretionary payments	-	-	-	-	-	-
Rent rebates to HRA tenants - discretionary paym	34	-	-	-	-	34
Housing benefits administration	1,473	-	889	1,056	1,280	4,698
						-
Other council property (Non-HRA)	80	343	-	-	-	423
						-
<b>Housing welfare</b>						
Supporting people	4,602	7,428	-	-	-	12,030
Other welfare services	-	-	-	-	-	-
						-
<b>TOTAL HOUSING SERVICES (GFRA only)</b>	<b>16,982</b>	<b>7,771</b>	<b>1,687</b>	<b>2,438</b>	<b>2,737</b>	<b>31,615</b>
<b>Revenue Expenditure on Cultural, Environmental and Planning</b>						
	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	
<b>CULTURAL AND RELATED SERVICES</b>						
<b>Culture and heritage</b>						
Archives	88	-	-	-	-	88
Arts development and support	662	-	117	449	11	1,239
Heritage	25	3,553	-	-	-	3,578
Museums and galleries	1,798	-	-	-	1,233	3,031
Theatres and public entertainment	867	-	-	-	-	867
						-
<b>Recreation and sport</b>						
Community centres and public halls	1,688	-	-	-	272	1,960
Foreshore	4	-	-	-	-	4
Sports development and community recreation	50	-	167	143	597	957
Sports and recreation facilities including golf cour	1,534	740	414	809	3,211	6,708
						-
Open spaces	2,193	1,196	290	205	3,199	7,083
Tourism	516	-	7	-	1,034	1,557
Library service	3,943	6,551	-	-	-	10,494
						-
<b>TOTAL CULTURAL AND RELATED SERVICES</b>	<b>13,368</b>	<b>12,040</b>	<b>995</b>	<b>1,606</b>	<b>9,557</b>	<b>37,566</b>
						-
Cemetery cremation and mortuary services	926	-	13	-	505	1,444
						-
<b>ENVIRONMENTAL SERVICES</b>						
<b>Environmental health</b>						
Food safety	532	-	220	243	310	1,305
Public conveniences	228	-	12	137	705	1,082
Other environmental health	2,172	-	1,536	822	1,233	5,763
Licensing	852	-	313	6	345	1,516
						-
<b>Community Safety</b>						
Crime reduction	646	-	367	205	183	1,401
Safety services	449	123	-	358	477	1,407

Revenue Expenditure on Cultural, Environmental and Planning						BCC	MBDC	SBDC	BDC	
	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand					
<b>Flood defence, land drainage and coast protection</b>										
Defences against flooding	-	-	-	7	12					19
Internal drainage levy work	-	-	365	208	429					1,002
Coast protection	-	-	-	-	-					-
Agricultural and fisheries services	-	90	-	-	-					90
Trading standards	1,024	1,709	-	-	-					2,733
Street cleansing (not chargeable to Highways)	4,472	-	749	1,329	2,114					8,664
<b>Waste management</b>										
Waste collection	3,942	2,950	2,474	2,762	3,663					15,791
Waste disposal	6,360	14,535	-	-	-					20,895
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>21,603</b>	<b>19,407</b>	<b>6,049</b>	<b>6,077</b>	<b>9,976</b>					63,112
<b>PLANNING AND DEVELOPMENT SERVICES</b>										
Building control	624	-	873	602	109					2,208
Development control	1,325	6,562	2,987	2,220	2,453					15,547
<b>Planning policy</b>										
Conservation and listed buildings planning policy	-	-	693	25	88					806
Other planning policy	1,007	-	76	350	638					2,071
Environmental initiatives	86	1,303	158	-	402					1,949
Economic development	2,355	3,233	39	400	1,300					7,327
Community development	1,478	233	326	565	290					2,892
<b>TOTAL PLANNING AND DEVELOPMENT SERVICES</b>	<b>6,875</b>	<b>11,331</b>	<b>5,152</b>	<b>4,162</b>	<b>5,280</b>					32,800
<b>TOTAL CULTURAL ENVIRONMENTAL &amp; PLANNING SERVICES</b>	<b>41,846</b>	<b>42,778</b>	<b>12,196</b>	<b>11,845</b>	<b>24,813</b>					133,478
<b>Revenue Expenditure on Protective, Central and Other Services</b>						<b>BCC</b>	<b>MBDC</b>	<b>SBDC</b>	<b>BDC</b>	
	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand					
<b>PROTECTIVE SERVICES</b>										
<b>TOTAL POLICE SERVICES</b>	-	-	-	-	-					-
<b>FIRE &amp; RESCUE SERVICES</b>										
Community fire safety	-	-	-	-	-					-
Fire fighting and rescue operations	-	-	-	-	-					-
Fire and rescue service emergency planning and	-	-	-	-	-					-
<b>TOTAL FIRE AND RESCUE SERVICES</b>	-	-	-	-	-					-
<b>COURT SERVICES</b>										
Coroners court services	192	655	-	-	-					847
Other court services	-	5	-	-	-					5
<b>TOTAL COURT SERVICES</b>	<b>192</b>	<b>660</b>	-	-	-					852
<b>CORPORATE &amp; DEMOCRATIC CORE</b>	6,865	2,072	2,676	2,437	3,204					17,254
<b>CENTRAL SERVICES TO THE PUBLIC</b>										
<b>Local tax collection</b>										
Council tax collection	1,433	-	1,376	1,108	1,138					5,055
Council tax discounts for prompt payment	-	-	-	-	-					-
Council tax discounts locally funded	-	-	-	-	-					-
Council tax benefits administration	870	-	547	901	860					3,178
Non-domestic rates collection	371	-	334	148	280					1,133
BID ballots	-	-	-	-	-					-
Registration of births deaths and marriages	448	682	-	-	-					1,130
<b>Elections</b>										
Registration of electors	245	-	362	176	210					993
Conducting elections	105	56	70	182	86					499
Emergency planning	152	211	100	25	93					581
Local land charges	156	-	294	136	303					889
General grants bequests and donations	46	206	265	168	667					1,352
<b>Non-distributed costs</b>										
Retirement benefits	1,161	4,692	204	96	100					3,931
Costs of unused shares of IT facilities and other	-	5,635	-	-	-					5,635
Depreciation / impairment of surplus costs etc	-	-	-	-	-					-
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>	17,821	3,141	10,818	19,234	7,518					58,532
<b>TOTAL CENTRAL SERVICES</b>	<b>27,351</b>	<b>5,425</b>	<b>17,046</b>	<b>24,611</b>	<b>14,459</b>					88,892
<b>Capital Expenditure by Service 2006-07</b>						<b>BCC</b>	<b>MBDC</b>	<b>SBDC</b>	<b>BDC</b>	
	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand	Total Expenditure £ thousand					
Education	13,238	23,851	-	-	-					37,089
Social services	1,370	415	-	-	-					1,785
Transport	13,617	24,526	90	293	404					38,930
Housing	12,706	-	2,276	5,767	2,657					23,406
Libraries, culture & heritage	188	1,598	-	7,967	170					9,923
Agriculture & fisheries	-	-	8	-	-					8
Consumer protection	-	-	-	-	-					-
Employment services	-	-	-	-	-					-
Sport & recreation	527	-	31	273	712					1,543
Other environmental services	18,334	9,080	5,583	1,545	4,819					39,361
Fire & rescue	-	-	-	-	-					-
Police	-	-	-	-	-					-
Coroners courts	-	-	-	-	-					-
Magistrates courts	-	5	-	-	-					5
<b>TOTAL ALL CAPITAL SERVICES</b>	<b>59,980</b>	<b>59,475</b>	<b>7,988</b>	<b>15,845</b>	<b>8,762</b>					152,050

Notes  
HRA - Housing Revenue Account  
GFRA - General Fund Revenue Account