

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

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.

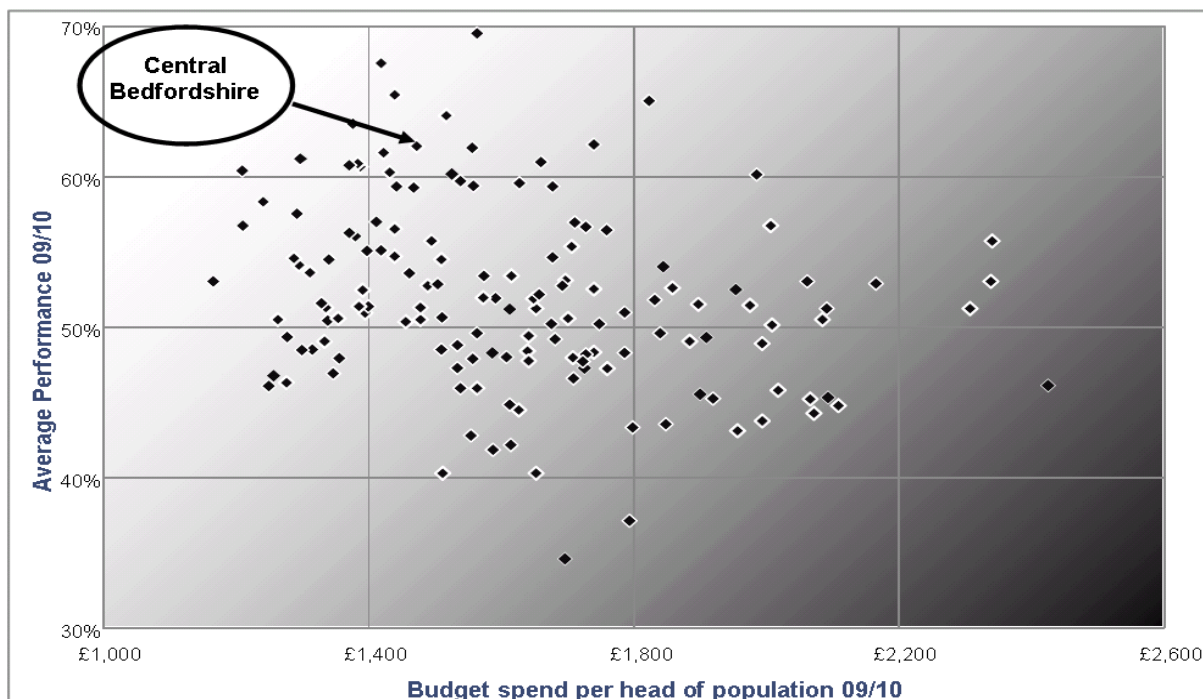
Areas for Improvement:

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

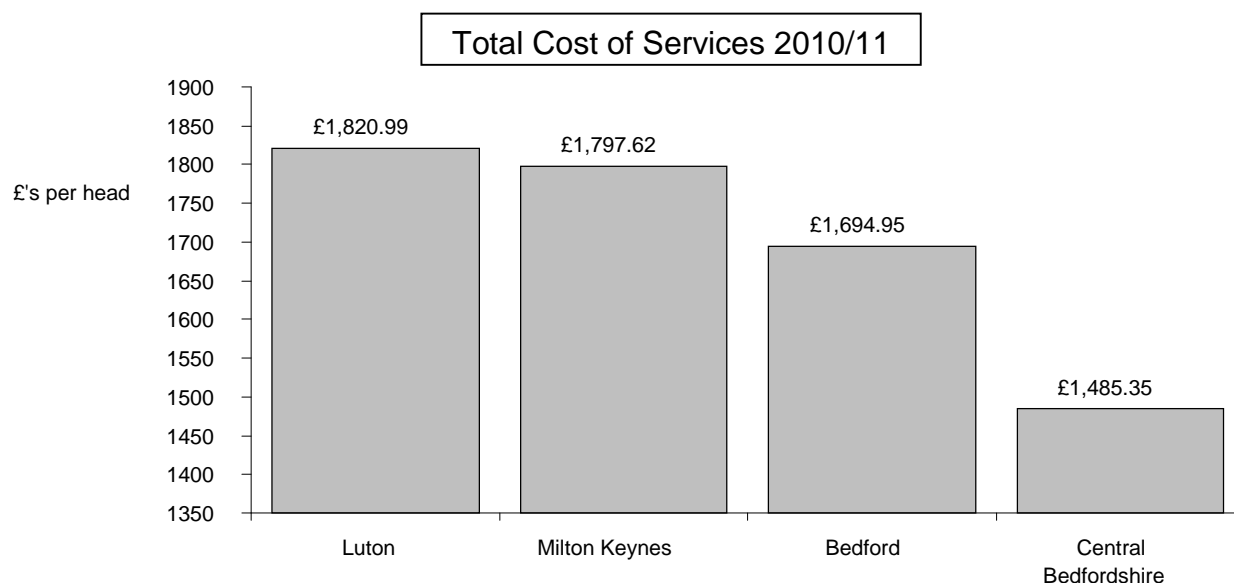
- Time taken to process benefit claims
- Rate of permanent exclusions from schools
- Youth re-offending rates
- Adults using library services
- Numbers aged 65+ living at home through rehabilitation / intermediate care

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

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

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 grown 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.

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	
Ampthill	Luan Tink	Opposition to the removal of school crossing patrol in Ampthill.	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						

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

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							0	0	0
TOTAL							-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										
TOTAL								-1,940		-1,940
								-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			-2,032	
	368,657	6,297	-171	-186,525	-3,730	184,528	0	0	184,528	
Efficiencies Yet to allocated to a service										
TOTAL								-2,666		-2,667
								-2,666	0	181,861

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	
Funding						
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	
Council Tax Yield	-125.357		-128.051		-2.694	Actual Ctax yield based on 96,649 base figures provided by Revenues
Council Tax		-131.375		-130.688		Increased Ctax base from
New Homes Bonus		-1.250		0.000	1.250	Now shown as specific grant in spending
		-177.862		-181.269	-3.407	
Spending						
Base Spend						
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				
Income	-1.579				
		1.635		1.374	-0.261
					Actual Inflation figures input into SAP, includes £800k contingency for contractual costs over 2% increase
Specific Grant reductions		8.586		14.148	5.562
					Actual figures adjusted in SAP - removal of ABG and Specific Grant. See change in formula grant also.
10/11 ABG Reduction	1.505				-1.505
					10/11 ABG Reduction added back into base, dealt with in base budget Review
HPDG	0.250		0.000		-0.250
Landfill	0.500		0.440		-0.060
Benefits Registration	0.033		0.033		0.000
Transitions	0.800		0.390		-0.410
Statutory Plans	0.200		0.150		-0.050
Ageing Population	0.900		1.265		0.365
Transfer to Academies			0.550		0.550
Asylum Seekers			0.467		0.467
Other Miscellaneous Pressures			0.398		0.398
		4.188		3.693	
					Newly identified Pressures
10/11 FYE Effects	-1.403		-1.445		-0.042
					Double count of library hub pressure and grant to community services efficiency
Cross Cutting	-5.147		-5.022		0.125
					Additional Accommodation Project saving £125k less Car Parking Efficiency £250k
Savings	-6.180		-6.440		-0.260
					Changes to SC, Capitalisation of ICT salary costs £170k
Reductions	-6.671		-6.288		0.383
					Changes to SC plus £148 public conveniences, £95k School Crossing Patrols

Total Savings	-19.401	-19.195		
New Homes Bonus		-1.803	-1.803	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.

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							
50000 Director of Social Care Health & Housing	222	0	0	0	0	(79)	143
	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

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
	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	0	0	0	0	0	0	0
54000 Assistant Director Business Systems	90	22	0	0	0	(15)	96
54100 Business Systems	1,082	(12)	(11)	0	0	(102)	958
54200 Business Infrastructure	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

2011/12 HEAD OF SERVICE BUDGET BY BUDGET BUILD

	Last Year	Base Budget	Oct to December virements	Inflation	Pressures	Efficiencies	TOTAL BUDGET
	£000	£000	£000	£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 Manag	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 Manage	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

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

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
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 CSPPWL 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)

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
20500 CSS Business Support	131	0	0	0	0	0	131
	457	(53)	0	0	0	(402)	2
2200 AD Customer & Systems							
74001 AD Customer & Systems	135	0	0	0	0	0	135
22000 Head of Business Trans. & Cust. Service	2,588	0	0	(156)	15	(378)	2,069
74000 Head of Systems (Operations)	3,363	103	0	2	0	0	3,468
74010 Head of Systems Strategy & Assurance	2,874	170	110	(37)	0	(256)	2,862
	8,961	273	110	(190)	15	(634)	8,534
7200 AD Finance							
72000 AD Finance	104	(154)	0	117	0	0	67
22400 Revenues Management	1,033	22	0	2	45	(70)	1,032
72020 Financial Management	1,231	(19)	0	(43)	0	(72)	1,097
72010 Head of Financial Strategy	1,153	(105)	(153)	(12)	0	(38)	846
77000 Head of Audit	456	9	0	6	0	(23)	448
	3,978	(247)	(153)	70	45	(204)	3,490
7300 AD People							
73000 Head of HR Strategy	1,759	626	21	30	0	(44)	2,391
73010 Head of HR Operations	(244)	23	0	(29)	0	(419)	(669)
73020 Head of Recruitment and Development	258	(112)	0	0	0	0	146
	1,772	537	21	1	0	(463)	1,868
7500 AD Governance Monitoring Officer							

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
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							
11000 Chief Executive	307	0	0	0	0	(29)	278
	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

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
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
Corproate 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

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)							
51000 Assistant Director Housing Service (HRA)	(7,156)	(278)	1,012	(433)	0	0	(6,854)
51100 Housing Management (HRA)	1,687	(30)	(8)	(13)	0	(100)	1,536
51200 Asset Management (HRA)	4,965	4	0	(1)	0	(12)	4,957
51300 Prevention, Options & Inclusion (HRA)	420	(5)	(51)	(3)	0	0	361
	(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

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								
50000 Director of Social Care Health & Housin	212	(69)	143	0	0	0	0	143
	212	(69)	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)

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

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 Ma	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 Commissioni	648	(29)	619	0	(145)	0	(145)	474
42100 Policy & Strategy Service Manager	188	(92)	96	0	(43)	0	(43)	53
42300 Joint Strategic Commission 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)

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 & Albion 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

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 CSPPWL 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

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

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								
11000 Chief Executive	288	(10)	278	0	0	0	0	278
	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

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
	1,432	1,501	2,933	0	0	(170)	(170)	2,763
	2,405	1,660	4,066	0	0	(233)	(233)	3,833
Corporate Costs								
7800 Corporate Costs								
78000 Corporate Costs	3,268	12,804	16,073	(1,276)	0	(1,932)	(3,208)	12,865
	3,268	12,804	16,073	(1,276)	0	(1,932)	(3,208)	12,865
7900 Non Specific Entitlement								
79100.1011 Contingency & Reserves	0	1,321	1,321	0	0	0	0	1,321
	0	1,321	1,321	0	0	0	0	1,321
	3,268	14,125	17,394	(1,276)	0	(1,932)	(3,208)	14,186
	90,403	246,856	337,259	(36,402)	(41,963)	(77,625)	(155,990)	181,269

MEMORANDUM ITEMS

HRA

5100 Housing Services (HRA)

51000 Assistant Director Housing Service (HR

51100 Housing Management (HRA)

161	15,369	15,530	0	0	(22,384)	(22,384)	(6,854)
1,720	1,279	2,999	(2)	(686)	(775)	(1,463)	1,536

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 increase 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

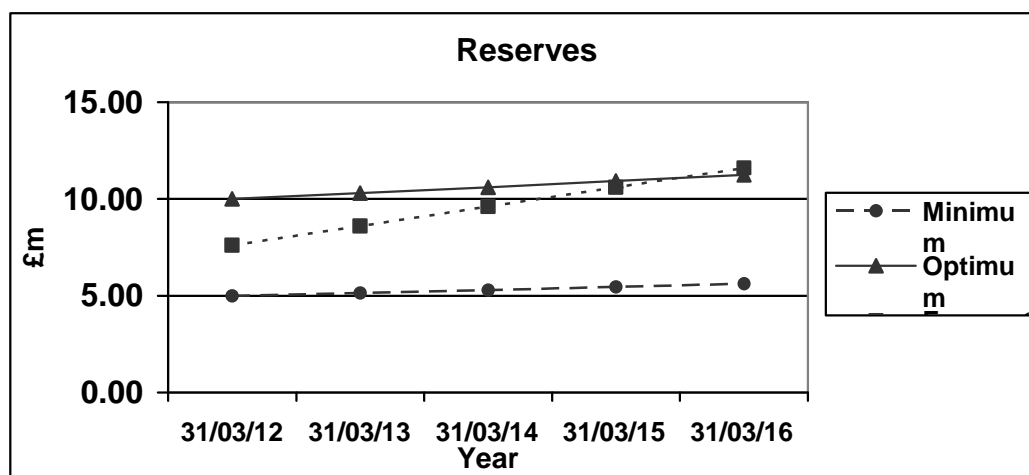
Introduction

- 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	

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
Ampthill	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
Northhill	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
Totternhoe	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

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%