

2023/2024 Revenue Budget Summary

	Changes included in Base Budget	Inflation	Base Budget	Investments and other Changes	Other/One-Off	Service Efficiencies	Net Budget	Gross Budget
	(Appendix A)	(Appendix A)	(Appendix A)	(Appendix A)	(Appendix A)	(Appendix D)		
<u>Directorate Budgets</u>	£ million	£ million	£ million	£ million	£ million	£ million	£ million	£ million
Adults Services	(1.247)	5.269	56.421	1.545	0.090	(2.167)	55.889	93.383
Corporate Services *	(0.118)	2.262	23.316	2.869	0.000	(2.211)	23.974	93.664
Children's Services	(1.872)	1.340	35.153	9.324	0.000	(0.717)	43.760	106.540
Environment	(1.090)	3.661	27.303	0.128	1.084	(1.115)	27.400	55.310
Finance	1.206	0.531	4.151	0.000	0.000	(0.094)	4.057	7.473
<u>Total Directorate Budgets</u>	(3.120)	13.062	146.344	13.866	1.174	(6.304)	155.080	356.371
Financing	(3.812)	3.970	6.427	0.000	(3.057)	0.000	3.370	20.366
<u>Budget Requirement</u>	(6.932)	17.032	152.771	13.866	(1.883)	(6.304)	158.450	376.737
Revenue Support Grant							(6.937)	
Council Tax							(109.781)	
Local Business Rates							(41.732)	
Total Funding							(158.450)	

* Corporate includes Transformation and Chief Executive directorates. The gross expenditure column includes Public Health

There may be rounding differences within this table.

Adults Services	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Adults Management					
Adults Management	-215	210	0	-19	-25
Safeguarding of Vulnerable Adults	946	0	0	-13	934
Adult Social Care Services	1,366	477	0	-21	1,822
Better Care Fund	0	0	0	0	0
Total Adults Management	2,097	687	0	-53	2,731
Adult Social Care - External					
Adult Social Care 18-64	30,231	274	0	-1,241	29,264
Adult Social Care 65+	13,969	552	0	-450	14,071
Total Adult Social Care - External	44,200	826	0	-1,691	43,335
Adult Social Care - In House					
In-House Support Services	1,337	0	0	-132	1,205
LD In-House Services	2,908	0	0	-75	2,833
Non-Residential In-House Services 65+	1,715	0	0	-75	1,640
In-House Residential Homes	4,165	32	90	-141	4,146
Total Adult Social Care - In House	10,124	32	90	-423	9,823
TOTAL	56,421	1,545	90	-2,167	55,889

Adults Management

Description of Service

Payroll for the Director of Adult Services, the Chief Officers and the Service Managers.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	973	210	0	-19	1,164
Running Costs	33	0	0	0	32
Contractual Costs	352	0	0	0	352
Total Expenditure	1,358	210	0	-19	1,549
Other Income	-51	0	0	0	-51
Government Grants	-1,523	0	0	0	-1,523
Total Income	-1,574	0	0	0	-1,574
Net Expenditure	-215	210	0	-19	-25

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investment:

£114,000 - Expanding Social Care Capacity (Ongoing)

£96,000 - Expanding Social Care Capacity (2 Year)

Efficiencies:

-£19,330 - Directorate Savings Proposals (including £18,950 vacancy factor)

Digital Operating Model savings are held under contractual costs until the saving has been allocated to specific posts and services.

Safeguarding of Vulnerable Adults

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	528	0	0	-13	516
Running Costs	496	0	0	0	495
Contractual Costs	36	0	0	0	36
Total Expenditure	1,060	0	0	-13	1,047
Other Income	-114	0	0	0	-114
Total Income	-114	0	0	0	-114
Net Expenditure	946	0	0	-13	934

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£12,820 - Directorate Savings Proposals (including £12,520 vacancy factor)

Adult Social Care Services

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	349	0	0	-20	329
Running Costs	40	0	0	-1	39
Contractual Costs	2,226	477	0	0	2,703
Total Expenditure	2,615	477	0	-21	3,071
Other Income	-1,023	0	0	0	-1,023
Government Grants	-226	0	0	0	-226
Total Income	-1,249	0	0	0	-1,249
Net Expenditure	1,366	477	0	-21	1,822

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investment:

£477,000 - ASC Discharge Fund

Efficiencies:

-£20,700 - Directorate Savings Proposals (including £8,450 vacancy factor)

Better Care Fund

Description of Service

Control Account for Social Care Grants including the Better Care Fund. All income is received into this budget and then recharged out to the service areas. This budget funds the costs of the Disabled Facilities Grants, Care Act and manages the Bedfordshire, Luton and Milton Keynes Clinical Commissioning Group share of the pooled fund.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	162	0	0	0	162
Running Costs	3	0	0	0	3
Contractual Costs	7,408	0	0	0	7,408
Total Expenditure	7,573	0	0	0	7,573
Other Income	-7,096	0	0	0	-7,096
Government Grants	-478	0	0	0	-478
Total Income	-7,573	0	0	0	-7,573
Net Expenditure	0	0	0	0	0

Notes

There are no changes to the 2023/2024 Base Budget.

Adult Social Care 18-64

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Running Costs	192	-14	0	0	178
Contractual Costs	37,608	288	0	-1,133	36,763
Total Expenditure	37,800	274	0	-1,133	36,941
Other Income	-5,662	0	0	-108	-5,770
Government Grants	-1,907	0	0	0	-1,907
Total Income	-7,569	0	0	-108	-7,677
Net Expenditure	30,231	274	0	-1,241	29,264

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investment:

£274,000 - Adult Social Care Increased Need

Efficiencies:

-£1,241,000 - Directorate Savings Proposals

Adult Social Care 65+

Description of Service

Externally purchased care packages for service users aged 65 and over with social care needs, including contributions from the clients and Health towards the service they receive.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Contractual Costs	25,756	552	0	-408	25,900
Total Expenditure	25,756	552	0	-408	25,900
Other Income	-8,576	0	0	-42	-8,618
Government Grants	-3,211	0	0	0	-3,211
Total Income	-11,787	0	0	-42	-11,829
Net Expenditure	13,969	552	0	-450	14,071

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investment:

£552,000 - Adult Social Care Increased Need

Efficiencies:

-£450,000 - Directorate Savings Proposals

In-House Support Services

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,158	0	0	-57	3,100
Running Costs	47	0	0	-3	43
Contractual Costs	313	0	0	-71	242
Total Expenditure	3,518	0	0	-132	3,386
Other Income	-2,081	0	0	0	-2,081
Government Grants	-100	0	0	0	-100
Total Income	-2,181	0	0	0	-2,181
Net Expenditure	1,337	0	0	-132	1,205

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£60,930 - Directorate Savings Proposals (including £57,480 vacancy factor)

-£71,000 - Operating Model Savings

LD In-House Services

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,070	0	0	-73	2,997
Running Costs	312	0	0	-3	310
Total Expenditure	3,382	0	0	-75	3,307
Other Income	-475	0	0	0	-475
Total Income	-475	0	0	0	-475
Net Expenditure	2,908	0	0	-75	2,833

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£75,120 - Directorate Savings Proposals (including £72,600 vacancy factor)

Non-Residential In-House Services 65+

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,680	0	0	-64	2,616
Running Costs	178	0	0	-11	167
Contractual Costs	129	0	0	0	129
Total Expenditure	2,988	0	0	-75	2,913
Other Income	-1,273	0	0	0	-1,273
Total Income	-1,273	0	0	0	-1,273
Net Expenditure	1,715	0	0	-75	1,640

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£75,050 - Directorate Savings Proposals (including £64,120 vacancy factor)

In-House Residential Homes

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	5,994	0	90	-141	5,943
Running Costs	1,157	32	0	0	1,189
Contractual Costs	6	0	0	0	6
Total Expenditure	7,157	32	90	-141	7,138
Other Income	-2,992	0	0	0	-2,992
Total Income	-2,992	0	0	0	-2,992
Net Expenditure	4,165	32	90	-141	4,146

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investment:

£32,000 - Residential (Ongoing)

One off Income/Expenditure:

£90,000 - In House Residential Homes (one-off)

Efficiencies:

-£141,110 - Directorate Savings Proposals (including £141,090 vacancy factor)

CORPORATE					
Chief Executive's	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Chief Executive Management					
Chief Executive Management	544	0	0	-10	534
Total Chief Executive Management	544	0	0	-10	534
Performance & Democratic Services					
Performance	535	0	0	-13	522
Legal Services	1,164	0	0	-30	1,134
Democratic Services	1,438	0	0	-16	1,422
Total Performance & Democratic Services	3,137	0	0	-59	3,078
TOTAL (CHIEF EXECUTIVE'S)	3,681	0	0	-69	3,612

Corporate Services	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Corporate Management					
Assessment and Digital Services	675	0	0	-15	661
Total Corporate Management	675	0	0	-15	661
Customer, Communities & Front Office					
Customer Services	1,314	0	0	-32	1,281
Marketing and Communication	317	0	0	-6	311
Analytics Insight and Performance	108	0	0	-2	107
Total Customer, Communication & Front Office	1,739	0	0	-40	1,699
Assessment Application & Business Support					
Housing Services	3,036	2,350	0	-34	5,352
Housing Benefits	1,927	350	0	0	2,277
Assessment and Digital Services	4,965	0	0	-654	4,311
Registration Services	86	0	0	-17	69
Ukrainian Refugee Scheme	0	0	0	0	0
Total Assessment Application & Business Support	10,014	2,700	0	-705	12,009
Personnel Services					
Personnel Services	948	169	0	-44	1,073
Total Legal Personnel Services	948	169	0	-44	1,073
Technology					
Technology	4,952	0	0	-58	4,895
Total Technology	4,952	0	0	-58	4,895
Commercial Services & Business Transformation					
Strategic Commissioning & Procurement	857	0	0	-26	831
Asset & Estate management	188	0	0	-256	-68
Total Commercial Services & Business Transformation	1,045	0	0	-282	764
TOTAL (CORPORATE SERVICES)	19,374	2,869	0	-1,143	21,100

Transformation	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Transformation					
Transformation Savings	261	0	0	-1,000	-739
Total Transformation	261	0	0	-1,000	-739
TOTAL (TRANSFORMATION)	261	0	0	-1,000	-739
GRANDTOTAL (CORPORATE)	23,315	2,869	0	-2,211	23,973

Chief Executive Management

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	459	0	0	-10	449
Running Costs	78	0	0	0	78
Contractual Costs	8	0	0	0	8
Total Expenditure	545	0	0	-10	535
Other Income	-1	0	0	0	-1
Total Income	-1	0	0	0	-1
Net Expenditure	544	0	0	-10	534

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£10,200 - Directorate Savings Proposals (including £10,020 vacancy factor)

Digital Operating Model savings are held under contractual costs until the saving has been allocated to specific posts and services.

Performance

Description of Service

The service leads on statutory returns, regulatory support (e.g. Ofsted and CQC), performance management framework, corporate plan reporting framework and data quality. The service drives improvement and transformation in the Council through regular analysis, research, business / community insight and intelligence, reports development, database and systems software management and manipulation and strategic and business performance reporting/data visualisation. The service also leads and supports the Council's consultation projects, perception surveys, value for money, target setting, benchmarking, data protection and information governance

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	573	0	0	-13	560
Running Costs	35	0	0	0	35
Total Expenditure	608	0	0	-13	595
Other Income	-73	0	0	0	-73
Total Income	-73	0	0	0	-73
Net Expenditure	535	0	0	-13	522

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£13,340 - Directorate Savings Proposals (including £13,280 vacancy factor)

Legal Services

Description of Service

The Service provides legal services and advice to internal and external customers.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,325	0	0	-29	1,295
Running Costs	54	0	0	0	53
Total Expenditure	1,378	0	0	-30	1,349
Other Income	-214	0	0	0	-214
Total Income	-214	0	0	0	-214
Net Expenditure	1,164	0	0	-30	1,134

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£29,730 - Directorate Savings Proposals (including £29,350 vacancy factor)

Democratic Services

Description of Service

This service provides support for Members, including Scrutiny Support. It also provides administrative support to Community Centres, and organises the Ward Members Fund.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	648	0	0	-15	632
Running Costs	1,012	0	0	0	1,012
Contractual Costs	347	0	0	0	347
Reserves & Capital Financing	-402	0	0	0	-402
Total Expenditure	1,605	0	0	-16	1,590
Other Income	-99	0	0	0	-99
Government Grants	-69	0	0	0	-69
Total Income	-168	0	0	0	-168
Net Expenditure	1,438	0	0	-16	1,422

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£15,720 - Directorate Savings Proposals (including £15,340 vacancy factor)

Corporate Management

Description of Service

This area comprises the operational budgets for the Chief Officers of Corporate Services.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	670	0	0	-14	656
Running Costs	5	0	0	0	5
Total Expenditure	675	0	0	-15	661
Total Income	0	0	0	0	0
Net Expenditure	675	0	0	-15	661

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£14,580 - Directorate Savings Proposals (including £14,480 vacancy factor)

Customer Services

Description of Service

This service is responsible for:

- Customer Service Centre - including self-service and assisted digital access
- Corporate telephone contact centre
- Customer feedback processes

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,382	0	0	-32	1,350
Running Costs	17	0	0	0	17
Total Expenditure	1,399	0	0	-32	1,367
Other Income	-86	0	0	0	-86
Total Income	-86	0	0	0	-86
Net Expenditure	1,314	0	0	-32	1,281

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£32,050 - Directorate Savings Proposals (vacancy factor)

Marketing and Communication

Description of Service

The Corporate Communications Team provides a number of services including internal and external communication, media relations, creative services, event management and marketing.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	274	0	0	-6	268
Running Costs	86	0	0	0	86
Total Expenditure	360	0	0	-6	354
Government Grants	-43	0	0	0	-43
Total Income	-43	0	0	0	-43
Net Expenditure	317	0	0	-6	311

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£6,310 - Directorate Savings Proposals (vacancy factor)

Analytics Insight and Performance

Description of Service

The Service leads on Equality, Diversity & Inclusion and supports corporate policy development and projects.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	187	0	0	-2	185
Running Costs	2	0	0	0	2
Total Expenditure	189	0	0	-2	187
Other Income	-80	0	0	0	-80
Total Income	-80	0	0	0	-80
Net Expenditure	108	0	0	-2	107

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£1,690 - Directorate Savings Proposals (including £1,680 vacancy factor)

Housing Services

Description of Service

This service is responsible for:

- Housing options and homelessness prevention (including provision of temporary and emergency accommodation)
- Housing register - Management of Gypsy and Traveller sites and unauthorised encampments
- Bedfordshire and Milton Keynes Rough Sleeper Partnership
- Refugees housing scheme

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,746	0	0	-33	1,713
Running Costs	505	0	0	0	505
Contractual Costs	6,025	3,615	0	0	9,640
Total Expenditure	8,276	3,615	0	-34	11,857
Other Income	-2,039	-1,265	0	0	-3,304
Government Grants	-3,201	0	0	0	-3,201
Total Income	-5,240	-1,265	0	0	-6,505
Net Expenditure	3,036	2,350	0	-34	5,352

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£2,350,000 - Temporary Accommodation

Efficiencies:

-£33,500 - Directorate Savings Proposals (including £33,180 vacancy factor)

Housing Benefits

Description of Service

This service co-ordinates the payment of Housing Benefit and the subsidy receipts from the DWP for the reimbursement of these costs.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Contractual Costs	38,996	-450	0	0	38,546
Total Expenditure	38,996	-450	0	0	38,546
Government Grants	-37,069	800	0	0	-36,269
Total Income	-37,069	800	0	0	-36,269
Net Expenditure	1,927	350	0	0	2,277

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£350,000 - Housing Subsidy Investment

Assessment and Digital Services

Description of Service

The service is responsible for:

- Assessment of Housing Benefit, Council Tax Support, DHP, Adult Social Care charges, Blue Badges & ENCTS entitlement;
- Adult social care brokerage and direct payments;
- Court of protection deputeeships and appointeeships for vulnerable adults;
- Records management (Bedfordshire shared service);
- Mailing, scanning and business records management;
- Administration of grants (rural grants, community chest grants and House of Industry awards);
- Commissioning for third sector infrastructure support and community advice services

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,162	0	0	-53	2,109
Running Costs	3,471	0	0	-601	2,870
Contractual Costs	207	0	0	0	207
Reserves & Capital Financing	-149	0	0	0	-149
Total Expenditure	5,691	0	0	-654	5,037
Other Income	-282	0	0	0	-282
Government Grants	-444	0	0	0	-444
Total Income	-726	0	0	0	-726
Net Expenditure	4,965	0	0	-654	4,311

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£654,060 - Directorate Savings Proposals (including £52,960 vacancy factor)

Registration Services

Description of Service

The service covers the Council's central registration service and includes licensing, electoral registration and elections. The Civil Registration unit provides the Birth, Deaths and Marriage Records Service and with Central Bedfordshire and Luton provides client-side role in relation to the provision of the shared Coroners Service, together with the cost of the Land Charges Service.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	728	0	0	-17	711
Running Costs	110	0	0	0	110
Contractual Costs	452	0	0	0	452
Total Expenditure	1,289	0	0	-17	1,272
Other Income	-1,203	0	0	0	-1,203
Total Income	-1,203	0	0	0	-1,203
Net Expenditure	86	0	0	-17	69

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£17,400 - Directorate Savings Proposals (including £17,130 vacancy factor)

Ukrainian Refugee Scheme

Description of Service

The grant income and associated expenditure for the Homes for Ukraine Scheme

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	517	0	0	0	517
Running Costs	383	0	0	0	383
Contractual Costs	1,100	0	0	0	1,100
Total Expenditure	2,000	0	0	0	2,000
Government Grants	-2,000	0	0	0	-2,000
Total Income	-2,000	0	0	0	-2,000
Net Expenditure	0	0	0	0	0

Notes

There are no changes to the 2023/2024 Base Budget

Personnel Services

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,232	0	0	-42	2,189
Running Costs	189	0	0	-1	188
Contractual Costs	51	0	0	0	51
Total Expenditure	2,471	0	0	-44	2,428
Other Income	-1,524	0	0	0	-1,523
Total Income	-1,524	0	0	0	-1,523
Net Expenditure	948	0	0	-44	904

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£43,630 - Directorate Savings Proposals (including £42,480 vacancy factor)

Technology

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,445	0	0	-58	2,387
Running Costs	3,507	0	0	0	3,507
Reserves & Capital Financing	-476	0	0	0	-476
Total Expenditure	5,476	0	0	-58	5,419
Other Income	-524	0	0	0	-524
Total Income	-524	0	0	0	-524
Net Expenditure	4,952	0	0	-58	4,895

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£57,730 - Directorate Savings Proposals (including £57,600 vacancy factor)

Strategic Commissioning & Procurement

Description of Service

Management of the Procurement activity on behalf of Bedford Borough Council through the Commercial Hub arrangement. It drives the implementation of strategic procurement, has input into cost reduction programmes and is key to programme management activity.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,056	0	0	-25	1,031
Running Costs	15	0	0	0	15
Total Expenditure	1,071	0	0	-26	1,045
Other Income	-214	0	0	0	-214
Total Income	-214	0	0	0	-214
Net Expenditure	857	0	0	-26	831

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£25,680 - Directorate Savings Proposals (including £25,450 vacancy factor)

Asset & Estate Management

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,031	0	0	-26	1,006
Running Costs	5,820	0	0	0	5,819
Contractual Costs	40	0	0	0	40
Total Expenditure	6,891	0	0	-26	6,865
Other Income	-6,681	0	0	-230	-6,911
Government Grants	-22	0	0	0	-22
Total Income	-6,703	0	0	-230	-6,933
Net Expenditure	188	0	0	-256	-68

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£255,960 - Directorate Savings Proposals (including £25,520 vacancy factor)

Transformation Savings

Description of Service

This service comprises the Business Transformation Unit.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,231	0	0	-12	2,220
Running Costs	5	0	0	0	4
Contractual Costs	2,080	0	0	-988	1,092
Reserves & Capital Financing	-4,055	0	0	0	-4,055
Total Expenditure	261	0	0	-1,000	-739
Total Income	0	0	0	0	0
Net Expenditure	261	0	0	-1,000	-739

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

- £11,610 - Directorate Savings Proposals (including £11,590 vacancy factor)
- £488,000 - Operating Model Savings (To be allocated)
- £500,000 - Strategic Sourcing Savings (To be allocated)

Children's Services	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Childrens Management					
Children's Management	353	0	0	-11	342
Total Childrens Management	353	0	0	-11	342
Education, Send & School Infrastructure					
Send	947	0	0	-45	902
Education	4,400	1,000	0	-43	5,357
Early Help & Intervention	226	662	0	-30	858
Business Support	2,809	0	0	-246	2,564
Schools Control Account	0	0	0	0	0
Total Education, Send & School Infrastructure	8,382	1,662	0	-363	9,681
Looked After Children & Social Work					
Family Support and Social Work	6,237	582	0	-130	6,689
Youth Offending Service	746	0	0	-21	724
Safeguarding	1,135	0	0	-63	1,072
Looked after Children	18,300	7,080	0	-128	25,252
Total Looked After Children & Social Work	26,418	7,662	0	-342	33,738
TOTAL	35,153	9,324	0	-717	43,760

Children's Management

Description of Service

The service funds the management staff costs.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	476	0	0	-6	470
Running Costs	7	0	0	0	7
Contractual Costs	22	0	0	-5	18
Reserves & Capital Financing	-1	0	0	0	-1
Total Expenditure	504	0	0	-11	493
Other Income	-59	0	0	0	-59
Government Grants	-92	0	0	0	-92
Total Income	-151	0	0	0	-151
Net Expenditure	353	0	0	-11	342

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£11,370 - Directorate Savings Proposals (including £6,390 and vacancy factor)

SEND

Description of Service

This service funds the costs associated with supporting pupils with Special Educational Needs and Disabilities (SEND). The service is responsible for the payment of the top-up funding to Schools, Academies and Independent Providers and supports the educational needs of children and young people with SEND between the ages of 0 and 25.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,046	0	0	-21	3,025
Running Costs	249	0	0	-8	240
Contractual Costs	30,662	0	0	-1	30,661
Reserves & Capital Financing	-707	0	0	0	-707
Total Expenditure	33,250	0	0	-30	33,219
Other Income	-184	0	0	0	-184
Government Grants	-32,118	0	0	-15	-32,133
Total Income	-32,302	0	0	-15	-32,317
Net Expenditure	947	0	0	-45	902

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£45,270 - Directorate Savings Proposals (including £21,080 vacancy factor)

Education

Description of Service

The service funds costs associated with activities to support the improvement of school standards, attainment, Education Psychology Services, virtual school. The school grants and funding budgets are held within this service. Also within the service are Admissions, music service, transport and school meals.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,066	0	0	-6	2,060
Running Costs	5,590	1,096	0	-37	6,649
Contractual Costs	3,979	0	0	0	3,979
Reserves & Capital Financing	-207	0	0	0	-207
Total Expenditure	11,428	1,096	0	-43	12,481
Other Income	-2,617	-54	0	0	-2,671
Government Grants	-4,411	-43	0	0	-4,453
Total Income	-7,028	-96	0	0	-7,124
Net Expenditure	4,400	1,000	0	-43	5,357

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£1,000,000 - Home to School Transport

Efficiencies:

-£42,700 - Directorate Savings Proposals (including £5,690 vacancy factor)

Early Help & Intervention

Description of Service

This service area includes Early Years Hub, Attendance and Adolescent Hub and Early Help, who support early intervention for young persons and families through the services provided. This service area is significantly funded by grants.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,577	0	0	-14	2,563
Running Costs	284	0	0	-14	270
Contractual Costs	15,552	662	0	-1	16,213
Reserves & Capital Financing	-9	0	0	0	-9
Total Expenditure	18,404	662	0	-30	19,036
Other Income	-171	0	0	0	-171
Government Grants	-18,007	0	0	0	-18,007
Total Income	-18,178	0	0	0	-18,178
Net Expenditure	226	662	0	-30	858

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£662,000 - Family Support Services

Efficiencies:

-£29,630 - Directorate Savings Proposals (including £14,290 vacancy factor)

Business Support

Description of Service

This service supports the statutory support and admin costs for all of children's services. Within this service is also Sunflower and Foxgloves respite budgets.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,802	0	0	-242	2,561
Running Costs	118	0	0	-4	113
Contractual Costs	13	0	0	0	13
Total Expenditure	2,933	0	0	-246	2,687
Other Income	-71	0	0	0	-71
Government Grants	-52	0	0	0	-52
Total Income	-123	0	0	0	-123
Net Expenditure	2,809	0	0	-246	2,564

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

- £179,000 - Operating Model Savings
- £66,680 - Directorate Savings Proposals (including £62,570 vacancy factor)

Family Support & Social Care

Description of Service

The service includes the social work teams covering Bedford Borough, Integrated Front Door, the Assessment Team, the Children with Disabilities and the Family Support teams who work with children in the community together with the Social Care Academy and management costs for Chief Officer including legal fees budget for Children Services.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	4,408	0	0	-104	4,304
Running Costs	864	220	0	-23	1,061
Contractual Costs	1,316	362	0	-2	1,676
Total Expenditure	6,588	582	0	-130	7,040
Other Income	-80	0	0	0	-80
Government Grants	-271	0	0	0	-271
Total Income	-351	0	0	0	-351
Net Expenditure	6,237	582	0	-130	6,689

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£97,000 - High Level Family Support
 £265,000 - Increased Direct Payments
 £220,000 - Legal Fees Pressure

Efficiencies:

-£130,180 - Directorate Savings Proposals (including £104,480 vacancy factor)

Youth Offending Service

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,524	0	0	-14	1,510
Running Costs	213	0	0	-7	206
Contractual Costs	325	0	0	0	325
Total Expenditure	2,062	0	0	-21	2,040
Other Income	-580	0	0	0	-580
Government Grants	-736	0	0	0	-736
Total Income	-1,316	0	0	0	-1,316
Net Expenditure	746	0	0	-21	724

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£21,310 - Directorate Savings Proposals (including £14,010 vacancy factor)

Safeguarding

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,050	0	0	-24	1,026
Running Costs	111	0	0	-39	72
Contractual Costs	57	0	0	-1	57
Total Expenditure	1,218	0	0	-63	1,155
Other Income	-83	0	0	0	-83
Total Income	-83	0	0	0	-83
Net Expenditure	1,135	0	0	-63	1,072

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£63,060 - Directorate Savings Proposals (including £23,950 vacancy factor)

Looked after Children

Description of Service

This service funds, the care, accommodation and support of; Looked After Children, Unaccompanied Asylum Seeker Children and Staying Put Arrangements plus support allowances for Child Arrangement Orders, Special Guardianship Orders, Residential Care Orders and Adoption Orders. In addition this service funds Commissioned Services including Child & Adolescent Mental Health Services (CAMHS) and the following teams; Fostering, Adoption, Permanency, Leaving and After Care and Asylum.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	2,707	0	0	-61	2,646
Running Costs	325	0	0	-62	263
Contractual Costs	18,403	7,374	0	-5	25,773
Reserves & Capital Financing	0	-294	0	0	-294
Total Expenditure	21,435	7,080	0	-128	28,388
Other Income	-39	0	0	0	-39
Government Grants	-3,096	0	0	0	-3,096
Total Income	-3,135	0	0	0	-3,135
Net Expenditure	18,300	7,080	0	-128	25,252

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£7,080,399 - Increased Need for Placements

Efficiencies:

-£127,790 -Directorate Savings Proposals (including £61,450 vacancy factor)

Environment	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Environment Management					
Environment Management	777	0	0	-17	760
Total Environment Management	777	0	0	-17	760
Environment					
Community Regulation	-1,083	0	0	-29	-1,112
Grounds Maintenance, Parks & Open Spaces	5,020	0	500	-167	5,352
Refuse & Recycling	4,300	0	0	-77	4,223
Waste and Resources	5,906	0	0	-204	5,702
Sports Development & Leisure	-508	0	26	-1	-483
Total Environment	13,635	0	526	-478	13,682
Transport, Highways & Engineers					
Fleet & Plant	250	0	0	-15	235
Highways	4,741	0	450	-57	5,134
Traffic Operations	-1,447	0	0	-42	-1,489
Passenger Transport & Sustainable Development	3,028	100	0	-101	3,027
Building Services & Housing Improvement	618	0	0	-30	588
Total Transport, Highways & Engineers	7,190	100	450	-246	7,494
Planning, Infrastructure & Growth					
Planning, Building Control and Housing Strategy	756	28	0	-57	727
Infrastructure and Development	593	0	0	-93	500
Economic Development	466	0	108	-88	487
Total Planning, Infrastructure & Growth	1,815	28	108	-237	1,715
Regulatory Services and Culture					
Commercial Regulation	804	0	0	-27	777
Community Safety & Resilience	765	0	0	-12	752
Culture & Heritage	2,201	0	0	-90	2,111
Corn Exchange & Markets	116	0	0	-9	107
Total Regulatory Services and Culture	3,886	0	0	-138	3,748
TOTAL	27,303	128	1,084	-1,115	27,400

Environment Management

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	770	0	0	-16	754
Running Costs	7	0	0	0	7
Reserves & Capital Financing	0	0	0	0	0
Total Expenditure	777	0	0	-17	760
Total Income	0	0	0	0	0
Net Expenditure	777	0	0	-17	760

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

£16,630 - Directorate Savings Proposals (including £16,380 vacancy factor)

Community Regulation

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	928	0	0	-28	899
Running Costs	629	0	0	0	628
Contractual Costs	9	0	0	0	9
Reserves & Capital Financing	3	0	0	0	3
Total Expenditure	1,568	0	0	-29	1,540
Other Income	-2,651	0	0	0	-2,651
Total Income	-2,651	0	0	0	-2,651
Net Expenditure	-1,083	0	0	-29	-1,112

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£28,790 - Directorate Savings Proposals (including £20,840 vacancy factor)

Grounds Maintenance, Parks & Open Spaces

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,826	0	0	-89	3,737
Running Costs	2,452	0	0	-1	2,451
Contractual Costs	318	0	500	0	818
Reserves & Capital Financing	73	0	0	0	73
Total Expenditure	6,669	0	500	-89	7,079
Other Income	-1,649	0	0	-78	-1,727
Total Income	-1,649	0	0	-78	-1,727
Net Expenditure	5,020	0	500	-167	5,352

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

£500,000 - Play Area Refurbishment Capital Investment

Efficiencies:

-£167,330 - Directorate Savings Proposals (including £88,680 vacancy factor)

Refuse & Recycling

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,466	0	0	-77	3,389
Running Costs	868	0	0	0	868
Contractual Costs	5	0	0	0	5
Total Expenditure	4,340	0	0	-77	4,263
Other Income	-39	0	0	0	-39
Total Income	-39	0	0	0	-39
Net Expenditure	4,300	0	0	-77	4,223

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£77,060 - Directorate Savings Proposals (vacancy factor)

Waste and Resources

Description of Service

The service covers the collection of waste, bulky waste, processing fridges, and clinical waste from commercial users. It includes the operational costs of delivering the trade refuse services. This budget also comprises the Civic Amenity Site, the ongoing supervision for the closed Elstow landfill site, the costs of household and trade waste disposal, and the waste treatment. The service provides publicity including leaflets and promotional materials, and promotes waste recycling, composting, reduction and reuse through events in the Borough. The budget also includes the Council's internal and external work around energy management and conservation.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	494	0	0	-4	490
Running Costs	469	0	0	0	469
Contractual Costs	8,748	0	0	0	8,748
Reserves & Capital Financing	-5	0	0	0	-5
Total Expenditure	9,706	0	0	-4	9,702
Other Income	-3,800	0	0	-200	-4,000
Total Income	-3,800	0	0	-200	-4,000
Net Expenditure	5,906	0	0	-204	5,702

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£204,070 - Directorate Savings Proposals (including £4,020 vacancy factor)

Sports Development & Leisure

Description of Service

This service develops and delivers sport and physical activity to promote the extensive personal and social benefits of a healthy lifestyle and the corporate aim of a "Healthy Future". This service is responsible for the Leisure contract client role (since February 2014) and works with members/officers and Fusion lifestyle to monitor the 10 year contract for the management of the Council leisure facilities.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	222	0	0	-1	221
Running Costs	38	0	0	0	38
Contractual Costs	46	0	0	0	46
Total Expenditure	306	0	0	-1	305
Other Income	-641	0	26	0	-615
Government Grants	-173	0	0	0	-173
Total Income	-814	0	26	0	-788
Net Expenditure	-508	0	26	-1	-483

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

£26,000 - Other one-off adjustments

Efficiencies:

-£1,180 - Directorate Savings Proposals (including £1,090 vacancy factor)

Fleet & Plant

Description of Service

This service comprises the costs of maintaining and running the Council's fleet and plant for most Council services, encompassing repairs, servicing and fuel, as well as operating the Council's vehicle repair depot. The vehicle and plant costs are recovered by recharging other units of the Council. This budget also covers the in-house fleet of vehicles and drivers used by Adult and Children's Services. The funding of new vehicles purchased through the Capital Programme is included under Transfer Payments. It also includes the operating costs of Brunel Road Depot.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	620	0	0	-15	605
Running Costs	2,057	0	0	0	2,056
Reserves & Capital Financing	50	0	0	0	50
Total Expenditure	2,726	0	0	-15	2,711
Other Income	-2,476	0	0	0	-2,476
Total Income	-2,476	0	0	0	-2,476
Net Expenditure	250	0	0	-15	235

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£14,840 - Directorate Savings Proposals (including £14,670 vacancy factor)

Highways

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	4,805	0	0	-54	4,751
Running Costs	2,855	0	0	-3	2,852
Contractual Costs	1,490	0	450	0	1,940
Reserves & Capital Financing	15	0	0	0	15
Total Expenditure	9,165	0	450	-57	9,558
Other Income	-4,424	0	0	0	-4,424
Total Income	-4,424	0	0	0	-4,424
Net Expenditure	4,741	0	450	-57	5,134

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

£450,000 - Hasley Road Capital Investment

Efficiencies:

-£57,230 - Directorate Savings Proposals (including £54,390 vacancy factor)

Traffic Operations

Description of Service

This service includes the running costs and fee income generated by the town centre multi storey and surface car parks, including those at local shopping centres, and the Park and Ride sites within the Borough. Controlled Parking Zone - The administration, enforcement and associated costs of the Council's on-street restricted parking areas. This service also covers traffic management, School Crossing Patrols, New Roads and Streetworks Act (NRSWA) and Outdoor Access and Rights Of Way. The Outdoor Access and Rights of Way section includes funding Borough wide rights of way service, including Definitive Map, maintenance of 900 km rights of way network, access development and delivery of Rights of Way Improvement Plan.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,896	0	0	-41	1,855
Running Costs	1,399	0	0	-1	1,398
Contractual Costs	425	0	0	0	425
Total Expenditure	3,721	0	0	-42	3,679
Other Income	-5,168	0	0	0	-5,168
Total Income	-5,168	0	0	0	-5,168
Net Expenditure	-1,447	0	0	-42	-1,489

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£42,240 - Directorate Savings Proposals (including £41,240 vacancy factor)

Passenger Transport & Sustainable Dev

Description of Service

The service manages passenger transport and sustainable travel, including in-house transport, transport management, Route Support, School Crossing Patrols, Plus Bus, Bus Shelters, Bikeability and the Cycle to Work Scheme.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,696	0	0	-76	1,620
Running Costs	1,936	100	0	-25	2,011
Contractual Costs	116	0	0	0	116
Total Expenditure	3,748	100	0	-101	3,747
Other Income	-489	0	0	0	-489
Government Grants	-231	0	0	0	-231
Total Income	-720	0	0	0	-720
Net Expenditure	3,028	100	0	-101	3,027

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£100,000 - Additional Bus Route Support

Efficiencies:

-£100,950 - Directorate Savings Proposals (including £45,590 vacancy factor)

Building Services & Housing Improvement

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,380	0	0	-30	1,350
Running Costs	916	0	0	0	916
Contractual Costs	5	0	0	0	5
Total Expenditure	2,301	0	0	-30	2,271
Other Income	-1,683	0	0	0	-1,683
Total Income	-1,683	0	0	0	-1,683
Net Expenditure	618	0	0	-30	588

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£30,240 - Directorate Savings Proposals (including £29,870 vacancy factor)

Planning, Building Control and Housing Strategy

Description of Service

This service manages and undertakes the responsibilities for the strategic planning of land use within the Borough as legislated for by the Town and Country Planning Acts and the Localism Act 2011. It also includes the development process from initial informal inquiries, through the formal planning and other application stages, with determination by either the Council's Scheme of Delegation or the Planning Committee and where necessary the appeal and enforcement process. This service also covers responsibilities for identifying and seeking to preserve the historic fabric and character of the Borough which includes maintaining the Council's Historic Environment Record. The Building Control service manages and undertakes the responsibilities for the enforcement of the Building Regulations. It also includes dealing with initial informal enquires, keeping of registers, dangerous structures and demolitions. This budget funds the development of the Council's Housing Strategy, and efforts to bring empty homes back into use. This budget also covers the interest receivable on Council mortgages to private homeowners and loans to housing associations.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,356	28	0	-53	3,332
Running Costs	424	0	0	-4	421
Contractual Costs	181	0	0	0	181
Reserves & Capital Financing	-342	0	0	0	-342
Total Expenditure	3,620	28	0	-57	3,591
Other Income	-2,864	0	0	0	-2,864
Total Income	-2,864	0	0	0	-2,864
Net Expenditure	756	28	0	-57	727

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Investments:

£28,000 - Market Rate Supplement Planning Officers

Efficiencies:

-£56,590 - Directorate Savings Proposals (including £52,800 vacancy factor)

Digital Operating Model savings are held under contractual costs until the saving has been allocated to specific posts and services.

Infrastructure and Development

Description of Service

The service manages infrastructure and development, specifically relating to Transportation Policy.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	482	0	0	-13	470
Running Costs	119	0	0	0	119
Reserves & Capital Financing	3	0	0	-80	-77
Total Expenditure	605	0	0	-93	512
Other Income	-12	0	0	0	-12
Total Income	-12	0	0	0	-12
Net Expenditure	593	0	0	-93	500

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£92,590 - Directorate Savings Proposals (including £12,590 vacancy factor)

Economic Development

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	606	0	0	-12	593
Running Costs	175	0	0	0	175
Reserves & Capital Financing	-153	0	108	0	-45
Total Expenditure	628	0	108	-13	723
Other Income	-4	0	0	0	-4
Government Grants	-157	0	0	-75	-232
Total Income	-161	0	0	-75	-236
Net Expenditure	466	0	108	-88	487

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

£108,000 - Jobs Hub (pending new grant funding in 2024/2025)

Efficiencies:

-£87,510 - Directorate Savings Proposals (including £12,250 vacancy factor)

Commercial Regulation

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	848	0	0	-26	822
Running Costs	64	0	0	-1	63
Reserves & Capital Financing	-10	0	0	0	-10
Total Expenditure	903	0	0	-27	875
Other Income	-98	0	0	0	-98
Total Income	-98	0	0	0	-98
Net Expenditure	804	0	0	-27	777

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£27,160 - Directorate Savings Proposals (including £19,130 vacancy factor)

Community Safety & Resilience

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	524	0	0	-12	512
Running Costs	439	0	0	0	439
Contractual Costs	20	0	0	0	20
Total Expenditure	983	0	0	-12	971
Other Income	-219	0	0	0	-219
Total Income	-219	0	0	0	-219
Net Expenditure	765	0	0	-12	752

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£12,430 - Directorate Savings Proposals (including £12,090 vacancy factor)

Culture & Heritage

Description of Service

This service covers the provision of The Higgins Bedford (Art Gallery and Museum) and Library services within the Borough, including central and branch libraries and mobile library services, as well as the provision and hosting of shared Libraries Hub services with Central Bedfordshire.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,906	0	0	-78	1,829
Running Costs	1,265	0	0	-12	1,253
Total Expenditure	3,172	0	0	-90	3,082
Other Income	-971	0	0	0	-971
Total Income	-971	0	0	0	-971
Net Expenditure	2,201	0	0	-90	2,111

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£89,540 - Directorate Savings Proposals (including £27,500 vacancy factor)

Corn Exchange & Markets

Description of Service

This service covers Bedford Corn Exchange (performance and hire venue) and Bedford's markets and fairs.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	440	0	0	-9	431
Running Costs	558	0	0	0	558
Total Expenditure	998	0	0	-9	989
Other Income	-882	0	0	0	-882
Total Income	-882	0	0	0	-882
Net Expenditure	116	0	0	-9	107

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£8,770 - Directorate Savings Proposals (vacancy factor)

Finance	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Pensions					
Pensions	-57	0	0	0	-57
Total Pensions	-57	0	0	0	-57
Finance					
Finance	1,882	0	0	-77	1,805
Total Finance	1,882	0	0	-77	1,805
Internal Audit					
Internal Audit	471	0	0	-14	457
Total Internal Audit	471	0	0	-14	457
Insurance & Risk Management					
Insurance & Risk Management	1,855	0	0	-3	1,852
Total Insurance & Risk Management	1,855	0	0	-3	1,852
TOTAL	4,151	0	0	-94	4,057

Pensions

Description of Service

The Service provides the administration of the Pension Fund.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	1,573	0	0	0	1,573
Running Costs	53	0	0	0	53
Total Expenditure	1,625	0	0	0	1,625
Other Income	-1,682	0	0	0	-1,682
Total Income	-1,682	0	0	0	-1,682
Net Expenditure	-57	0	0	0	-57

Notes

There are no changes to the 2023/2024 Base Budget

Finance

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	3,008	0	0	-67	2,941
Running Costs	282	0	0	0	282
Contractual Costs	37	0	0	0	37
Total Expenditure	3,327	0	0	-67	3,259
Other Income	-1,368	0	0	-10	-1,378
Government Grants	-76	0	0	0	-76
Total Income	-1,444	0	0	-10	-1,454
Net Expenditure	1,882	0	0	-77	1,805

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£77,150 - Directorate Savings Proposals (including £67,150 vacancy factor)

Internal Audit

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	575	0	0	-14	561
Running Costs	34	0	0	0	33
Contractual Costs	4	0	0	0	4
Total Expenditure	613	0	0	-14	599
Other Income	-141	0	0	0	-141
Total Income	-141	0	0	0	-141
Net Expenditure	471	0	0	-14	457

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£13,740 - Directorate Savings Proposals (vacancy factor)

Insurance & Risk Management

Description of Service

The service provides control of the insurance function and manages risk within the Council.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	127	0	0	-3	124
Running Costs	1,767	0	0	0	1,767
Reserves & Capital Financing	100	0	0	0	100
Total Expenditure	1,993	0	0	-3	1,990
Other Income	-138	0	0	0	-138
Total Income	-138	0	0	0	-138
Net Expenditure	1,855	0	0	-3	1,852

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

Efficiencies:

-£2,970 - Directorate Savings Proposal (vacancy factor)

Financing	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Capital Financing					
Capital Financing	4,904	0	0	0	4,904
Total Capital Financing	4,904	0	0	0	4,904
Other Corporate Budgets					
Other Financing Budgets	9,605	0	0	0	9,605
Contingency	500	0	0	0	500
Pensions	5,154	0	0	0	5,154
Reserves	2,829	0	-1,117	0	1,712
Taxation and Non-Specific Income	-16,564	0	-1,940	0	-18,504
Total Other Financing Budgets	1,524	0	-3,057	0	-1,533
TOTAL	6,427	0	-3,057	0	3,370

Capital Financing

Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Running Costs	2,701	0	0	0	2,701
Reserves & Capital Financing	4,680	0	0	0	4,680
Total Expenditure	7,381	0	0	0	7,381
Other Income	-2,477	0	0	0	-2,477
Total Income	-2,477	0	0	0	-2,477
Net Expenditure	4,904	0	0	0	4,904

Notes

There are no changes to the 2023/2024 Base Budget

Other Financing Budgets

Description of Service

This area comprises external audit costs and other corporate budgets.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	6,367	0	0	0	6,367
Running Costs	2,185	0	0	0	2,185
Contractual Costs	1,053	0	0	0	1,053
Total Expenditure	9,605	0	0	0	9,605
Total Income	0	0	0	0	0
Net Expenditure	9,605	0	0	0	9,605

Notes

There are no changes to the 2023/2024 Base Budget

Contingency

Description of Service

This area represents the authority's contingency.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Running Costs	500	0	0	0	500
Total Expenditure	500	0	0	0	500
Total Income	0	0	0	0	0
Net Expenditure	500	0	0	0	500

Notes

There are no changes to the 2023/2024 Base Budget

Pensions

Description of Service

This area comprises historical pension contributions, LGPS contributions, and Teachers' Pension Contributions.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Employees	7,843	0	0	0	7,843
Total Expenditure	7,843	0	0	0	7,843
Other Income	-2,689	0	0	0	-2,689
Total Income	-2,689	0	0	0	-2,689
Net Expenditure	5,154	0	0	0	5,154

Notes

There are no changes to the 2023/2024 Base Budget

Reserves

Description of Service

This area comprises adjustments to reserves and bad debt provisions.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Contractual Costs	1,521	0	0	0	1,521
Reserves & Capital Financing	1,308	0	-1,117	0	191
Total Expenditure	2,829	0	-1,117	0	1,712
Total Income	0	0	0	0	0
Net Expenditure	2,829	0	-1,117	0	1,712

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

-£2,117,000 - Contribution from Earmarked Reserves to fund one-off expenditure

£1,000,000 - Preparation and mobilisation for new leisure contract

Taxation and Non-Specific Income

Description of Service

This area comprises general government grants including Section 31, New Homes Bonus and NNDR Tariff/Top up.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2023/2024 Budget
	£000	£000	£000	£000	£000
Contractual Costs	-1,683	0	0	0	-1,683
Reserves & Capital Financing	-494	0	-1,940	0	-2,434
Total Expenditure	-2,177	0	-1,940	0	-4,117
Other Income	-13,488	0	0	0	-13,488
Government Grants	-900	0	0	0	-900
Total Income	-14,388	0	0	0	-14,388
Net Expenditure	-16,564	0	-1,940	0	-18,504

Notes

The 2023/2024 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

-£1,940,000 - Contribution from reserves - planned spread of council tax surplus