

**2024/2025 Revenue Budget Summary by Directorate**

	Base Budget	Investments and other Changes	Other/One-Off	Service Efficiencies	Net Budget
	£ million	£ million	£ million	£ million	£ million
<b><u>Directorate Budgets</u></b>					
Adults Services	<b>54.583</b>	7.351	0.000	(0.800)	<b>61.134</b>
Corporate Services*	<b>25.091</b>	4.005	0.000	(1.910)	<b>27.186</b>
Children's Services	<b>46.087</b>	2.463	0.000	(0.290)	<b>48.260</b>
Environment	<b>27.141</b>	4.042	0.000	(0.990)	<b>30.193</b>
Finance	<b>4.600</b>	0.000	0.000	0.000	<b>4.600</b>
<b><u>Total Directorate Budgets</u></b>	<b>157.502</b>	<b>17.861</b>	<b>0.000</b>	<b>(3.990)</b>	<b>171.373</b>
Financing	<b>1.078</b>	0.295	(2.508)	0.000	<b>(1.135)</b>
<b><u>Budget Requirement</u></b>	<b>158.580</b>	<b>18.156</b>	<b>(2.508)</b>	<b>(3.990)</b>	<b>170.238</b>
Revenue Support Grant					(7.396)
Council Tax					(117.336)
Local Business Rates					(45.506)
<b>Total Funding</b>					<b>(170.238)</b>

\* Corporate includes Transformation and Chief Executive directorates. The gross expenditure column includes Public Health.  
There may be rounding differences within this table.

### Detailed Appendices By Portfolio Area - Summary

	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Economic Growth and Prosperity	-336	675	0	0	-300	39
Environment	22,044	1,813	0	0	-580	23,276
Finance and Corporate Services	7,530	0	0	0	-1,340	6,190
Financing	1,078	295	0	-2,508	0	-1,135
Leisure, Recreation and Culture	3,374	2,015	0	0	-110	5,279
Mayor	11,504	150	0	0	-570	11,084
Neighbourhoods: Health and Wellbeing	9,145	3,355	0	0	0	12,500
Regulatory Services	1,195	39	0	0	0	1,234
Valuing Families: Adult Services	56,960	7,351	0	0	-800	63,511
Valuing Families: Children's Services	46,087	2,463	0	0	-290	48,260
<b>Total</b>	<b>158,580</b>	<b>18,156</b>	<b>0</b>	<b>-2,508</b>	<b>-3,990</b>	<b>170,238</b>

<b>Economic Growth &amp; Prosperity</b>	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One Off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Development Management	-1,151	75	0	0	-300	-1,376
Town Centres	0	0	0	0	0	0
Economic Development	428	100	0	0	0	528
Planning Policy	1,123	0	0	0	0	1,123
Property/Asset Management	-735	500	0	0	0	-235
<b>Total Economic Growth &amp; Prosperity</b>	<b>-336</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>-300</b>	<b>39</b>

## Development Management

### Description of Service

It 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,181	75	0	0	1,256
Running Costs	23	0	0	0	23
Contractual Costs	178	0	0	0	178
<b>Total Expenditure</b>	<b>1,382</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>1,457</b>
Other Income	-2,533	0	0	-300	-2,833
<b>Total Income</b>	<b>-2,533</b>	<b>0</b>	<b>0</b>	<b>-300</b>	<b>-2,833</b>
<b>Net Expenditure</b>	<b>-1,151</b>	<b>75</b>	<b>0</b>	<b>-300</b>	<b>-1,376</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£75,000 - Investment in Biodiversity - Planning

#### Efficiencies:

-£300,000 - New Planning Application Fee Income

## Town Centres

### Description of Service

This service delivers 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	3	0	0	0	3
Running Costs	83	0	0	0	83
<b>Total Expenditure</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>
Government Grants	-86	0	0	0	-86
<b>Total Income</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-86</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	557	0	0	0	557
Running Costs	104	0	0	0	104
Contractual Costs	0	100	0	0	100
Reserves & Capital Financing	-153	0	0	0	-153
<b>Total Expenditure</b>	<b>508</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>608</b>
Other Income	-5	0	0	0	-5
Government Grants	-76	0	0	0	-76
<b>Total Income</b>	<b>-81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81</b>
<b>Net Expenditure</b>	<b>428</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>528</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**  
£100,000 - Service Priorities - Town Centre Initiatives

## Planning Policy

### 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,073	0	0	0	1,073
Running Costs	292	0	0	0	292
Reserves & Capital Financing	-242	0	0	0	-242
<b>Total Expenditure</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Property and Asset Management

### Description of Service

This service manages the Council's property and asset portfolio.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,035	0	0	0	1,035
Running Costs	5,052	0	0	0	5,052
Contractual Costs	15	500	0	0	515
<b>Total Expenditure</b>	<b>6,102</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>6,602</b>
Other Income	-6,815	0	0	0	-6,815
Government Grants	-22	0	0	0	-22
<b>Total Income</b>	<b>-6,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,837</b>
<b>Net Expenditure</b>	<b>-735</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-235</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£500,000 - Service Priorities - Investment in Essential Maintenance



Environment	Base Budget	Investment	Other Changes	One Off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000	£000
Carbon Reduction/Climate Change	-327	0	0	0	0	-327
Transport Policy	3,181	150	0	0	0	3,331
Traffic Operations	-1,160	330	0	0	-20	-850
Highways	3,186	0	0	0	-10	3,176
Refuse and Recycling	4,556	47	0	0	0	4,603
Waste and Resources	6,686	155	0	0	-210	6,630
Grounds Maintenance	4,325	331	0	0	-10	4,646
Engineering Services	327	0	0	0	0	327
Fleet and Transport Co-ordination	345	800	0	0	-300	846
Infrastructure	520	0	0	0	0	520
Building Control	404	0	0	0	-30	374
<b>Total Environment</b>	<b>22,044</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>-580</b>	<b>23,276</b>

## Carbon Reduction/Climate Change

### Description of Service

This service includes the Council's internal and external work around energy management and conservation.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	53	0	0	0	53
Running Costs	87	0	0	0	87
Contractual Costs	35	0	0	0	35
Reserves & Capital Financing	-12	0	0	0	-12
<b>Total Expenditure</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>
Other Income	-490	0	0	0	-490
<b>Total Income</b>	<b>-490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-490</b>
<b>Net Expenditure</b>	<b>-327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-327</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Transport Policy

### 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,782	0	0	0	1,782
Running Costs	2,006	0	0	0	2,006
Contractual Costs	116	150	0	0	266
<b>Total Expenditure</b>	<b>3,904</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>4,054</b>
Other Income	-492	0	0	0	-492
Government Grants	-231	0	0	0	-231
<b>Total Income</b>	<b>-724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-724</b>
<b>Net Expenditure</b>	<b>3,181</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>3,331</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**  
£150,000 - Service Priorities - Active Travel Team

## 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,660	0	0	0	1,660
Running Costs	1,258	0	0	0	1,258
Contractual Costs	426	0	0	-20	406
<b>Total Expenditure</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>-20</b>	<b>3,324</b>
Other Income	-4,503	330	0	0	-4,173
<b>Total Income</b>	<b>-4,503</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>-4,173</b>
<b>Net Expenditure</b>	<b>-1,160</b>	<b>330</b>	<b>0</b>	<b>-20</b>	<b>-850</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**  
£330,000 - Service Priorities - Town Centre Parking

## Highways

### Description of Service

This service 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, and Winter Maintenance.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	2,693	0	0	0	2,693
Running Costs	2,134	0	0	0	2,134
Contractual Costs	715	0	0	-10	705
<b>Total Expenditure</b>	<b>5,543</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>5,533</b>
Other Income	-2,357	0	0	0	-2,357
<b>Total Income</b>	<b>-2,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,357</b>
<b>Net Expenditure</b>	<b>3,186</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>3,176</b>

### Notes

There are no significant changes to the 2024/2025 Base Budget

## Refuse and Recycling

### Description of Service

This service covers the operational and management cost of the collection of domestic residual, 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	3,659	46	0	0	3,705
Running Costs	934	1	0	0	935
Contractual Costs	5	0	0	0	5
<b>Total Expenditure</b>	<b>4,598</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>4,645</b>
Other Income	-42	0	0	0	-42
<b>Total Income</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42</b>
<b>Net Expenditure</b>	<b>4,556</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>4,603</b>

### Notes

There are no significant changes to the 2024/2025 Base Budget

## Waste and Resources

### Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,234	0	0	0	1,234
Running Costs	395	0	0	0	395
Contractual Costs	8,763	155	0	-140	8,777
<b>Total Expenditure</b>	<b>10,392</b>	<b>155</b>	<b>0</b>	<b>-140</b>	<b>10,407</b>
Other Income	-3,706	0	0	-70	-3,776
<b>Total Income</b>	<b>-3,706</b>	<b>0</b>	<b>0</b>	<b>-70</b>	<b>-3,776</b>
<b>Net Expenditure</b>	<b>6,686</b>	<b>155</b>	<b>0</b>	<b>-210</b>	<b>6,630</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£54,570 - Additional Waste Round (part-year effect)  
£100,000 - Service Priorities - Recycling

#### Efficiencies:

£70,000 - Landfill Income  
£140,000 - Environment review and redesign of service opportunities

## Grounds Maintenance

### Description of Service

This service 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); and volunteer engagement.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	3,494	61	0	0	3,555
Running Costs	1,690	100	0	0	1,790
Contractual Costs	324	0	0	-10	314
Reserves & Capital Financing	-4	0	0	0	-4
<b>Total Expenditure</b>	<b>5,505</b>	<b>161</b>	<b>0</b>	<b>-10</b>	<b>5,656</b>
Other Income	-1,180	170	0	0	-1,010
<b>Total Income</b>	<b>-1,180</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>-1,010</b>
<b>Net Expenditure</b>	<b>4,325</b>	<b>331</b>	<b>0</b>	<b>-10</b>	<b>4,646</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£60,820 - Investment in Crematorium/Cemetery Service Provision  
 £170,000 - Service Priorities - Open Space Management  
 £100,000 - Service Priorities - Public Toilets



## Engineering Services

### Description of Service

This service encompasses the 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	2,694	0	0	0	2,694
Running Costs	313	0	0	0	313
Contractual Costs	29	0	0	0	29
Reserves & Capital Financing	15	0	0	0	15
<b>Total Expenditure</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
Other Income	-2,725	0	0	0	-2,725
<b>Total Income</b>	<b>-2,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,725</b>
<b>Net Expenditure</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Fleet and Transport Co-ordination

### 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	642	0	0	0	642
Running Costs	2,202	400	0	0	2,602
Contractual Costs	0	400	0	-300	100
Reserves & Capital Financing	50	0	0	0	50
<b>Total Expenditure</b>	<b>2,894</b>	<b>800</b>	<b>0</b>	<b>-300</b>	<b>3,394</b>
Other Income	-2,548	0	0	0	-2,548
<b>Total Income</b>	<b>-2,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,548</b>
<b>Net Expenditure</b>	<b>345</b>	<b>800</b>	<b>0</b>	<b>-300</b>	<b>846</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£660,000 - Investment in Fleet Provision  
 £100,000 - Service Priorities - Fleet Diesel changes vehicles  
 £40,000 - Additional Waste Round

#### Efficiencies:

£-300,000 - Invest to Gain - Brunel Road

## Infrastructure

### Description of Service

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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	503	0	0	0	503
Running Costs	122	0	0	0	122
Reserves & Capital Financing	-80	0	0	0	-80
<b>Total Expenditure</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545</b>
Other Income	-25	0	0	0	-25
<b>Total Income</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25</b>
<b>Net Expenditure</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Building Control

### Description of Service

This 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,209	0	0	0	1,209
Running Costs	871	0	0	0	871
Contractual Costs	5	0	0	-30	-25
<b>Total Expenditure</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>2,056</b>
Other Income	-1,682	0	0	0	-1,682
<b>Total Income</b>	<b>-1,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,682</b>
<b>Net Expenditure</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>374</b>

### Notes

There are no significant changes to the 2024/2025 Base Budget

<b>Finance &amp; Corporate Services</b>	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One Off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Financial Management and Planning	4,163	0	0	0	0	4,163
Pensions	-57	0	0	0	0	-57
Assesment Hub	654	0	0	0	0	654
Personnel	1,242	0	0	0	0	1,242
Procurement	886	0	0	0	0	886
Transformation	148	0	0	0	-1,340	-1,192
Internal Audit	494	0	0	0	0	494
<b>Total Finance &amp; Corporate Services</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,340</b>	<b>6,190</b>

## Financial Management and Planning

### 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. It also provides control of the insurance function and manages risk within the Council.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	3,293	0	0	0	3,293
Running Costs	2,284	0	0	0	2,284
Contractual Costs	37	0	0	0	37
Reserves & Capital Financing	0	0	0	0	0
<b>Total Expenditure</b>	<b>5,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,613</b>
Other Income	-1,374	0	0	0	-1,374
Government Grants	-76	0	0	0	-76
<b>Total Income</b>	<b>-1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,450</b>
<b>Net Expenditure</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,163</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Pensions

### Description of Service

The Service provides the administration of the Pension Fund.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,669	0	0	0	1,669
Running Costs	53	0	0	0	53
<b>Total Expenditure</b>	<b>1,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,722</b>
Other Income	-1,779	0	0	0	-1,779
<b>Total Income</b>	<b>-1,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,779</b>
<b>Net Expenditure</b>	<b>-57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Assesment Hub

### Description of Service

This service is responsible for:

- Assessment of housing benefit, council tax support and discretionary housing benefits.
- Revenue and benefit scanning.
- The visiting and systems teams.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,006	0	0	0	1,006
Running Costs	90	0	0	0	90
<b>Total Expenditure</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096</b>
Government Grants	-442	0	0	0	-442
<b>Total Income</b>	<b>-442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-442</b>
<b>Net Expenditure</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>

### Notes

There are no changes to the 2024/2025 Base Budget



## Personnel

### Description of Service

This service is responsible for Personnel strategy and operations, Corporate Workforce Development and training, Occupational Health and Training and Assessment Centre.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	2,374	0	0	0	2,374
Running Costs	189	0	0	0	189
Contractual Costs	51	0	0	0	51
<b>Total Expenditure</b>	<b>2,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,613</b>
Other Income	-1,372	0	0	0	-1,372
<b>Total Income</b>	<b>-1,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,372</b>
<b>Net Expenditure</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Procurement

### Description of Service

This service is responsible for the procurement and strategic sourcing strategies of the Council.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,086	0	0	0	1,086
Running Costs	15	0	0	0	15
Contractual Costs	0	0	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
Other Income	-214	0	0	0	-214
<b>Total Income</b>	<b>-214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-214</b>
<b>Net Expenditure</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Transformation

### Description of Service

This service is responsible for:

- The operational budgets for the director and chief officers of corporate services.
- The business transformation unit.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	2,915	0	0	0	2,915
Running Costs	9	0	0	0	9
Contractual Costs	1,278	0	0	-1,340	-62
Reserves & Capital Financing	-4,055	0	0	0	-4,055
<b>Total Expenditure</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>-1,340</b>	<b>-1,192</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>-1,340</b>	<b>-1,192</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Efficiencies:

- £580,000 - Developing the Workforce Operating Model
- £600,000 - Effective Contract Management & Commercialisation
- £10,000 - Service Offer
- £150,000 - Managing Demand Better

## Internal Audit

### Description of Service

The Service provides internal audit to the Council and the Bedfordshire Pension Fund, and incorporates the Fraud Investigation Team. The income primarily relates to the recharge to the Pension Fund, but also includes money recovered in relation to fraud.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	595	0	0	0	595
Running Costs	35	0	0	0	35
Contractual Costs	4	0	0	0	4
<b>Total Expenditure</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634</b>
Other Income	-140	0	0	0	-140
<b>Total Income</b>	<b>-140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-140</b>
<b>Net Expenditure</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494</b>

### Notes

There are no changes to the 2024/2025 Base Budget

Financing	Base Budget	Investment	Other Changes	One Off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000	£000
Capital Financing	5,244	0	0	-508	0	4,736
Other Corporate Budgets	-4,166	295	0	-2,000	0	-5,871
<b>Total Financing</b>	<b>1,078</b>	<b>295</b>	<b>0</b>	<b>-2,508</b>	<b>0</b>	<b>-1,135</b>

## 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Running Costs	2,659	0	-508	0	2,151
Reserves & Capital Financing	5,188	0	0	0	5,188
<b>Total Expenditure</b>	<b>7,847</b>	<b>0</b>	<b>-508</b>	<b>0</b>	<b>7,339</b>
Other Income	-2,603	0	0	0	-2,603
<b>Total Income</b>	<b>-2,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,603</b>
<b>Net Expenditure</b>	<b>5,244</b>	<b>0</b>	<b>-508</b>	<b>0</b>	<b>4,736</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### One off Income/Expenditure:

-£508,000 - Release Accrued Interest (one-off)

## Other Corporate Budgets

### Description of Service

This area comprises;

- external audit costs
- contingency
- pension related activity including historical pension contributions, LGPS contributions and Teachers' Pension Contributions
- adjustments to reserves
- other corporate budgets including bad debt provision
- general government grants including Section 31 and New Homes Bonus
- other Business Rates adjustments including NNDR Tariff / Top up and levy

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	10,137	0	0	0	10,137
Running Costs	4,521	0	0	0	4,521
Contractual Costs	7,414	0	0	0	7,414
Reserves & Capital Financing	-2,585	295	-2,000	0	-4,290
<b>Total Expenditure</b>	<b>19,486</b>	<b>295</b>	<b>-2,000</b>	<b>0</b>	<b>17,782</b>
Other Income	-17,076	0	0	0	-17,076
Government Grants	-6,576	0	0	0	-6,576
<b>Total Income</b>	<b>-23,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,652</b>
<b>Net Expenditure</b>	<b>-4,166</b>	<b>295</b>	<b>-2,000</b>	<b>0</b>	<b>-5,871</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£245,190 - Leisure Provision - Contribution to Reserve  
 £50,000 - Investment in Feasibility

#### One off Income/Expenditure:

£2,000,000 - One Off Release From Reserve

<b>Leisure, Recreation &amp; Culture</b>	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One Off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Sports Development	503	1,860	0	0	0	2,363
Parks and Open Spaces	708	155	0	0	0	863
The Higgins	466	0	0	0	0	466
Cultural Services	36	0	0	0	-110	-74
Events	126	0	0	0	0	126
Libraries	1,535	0	0	0	0	1,535
<b>Total Leisure, Recreation &amp; Culture</b>	<b>3,374</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	<b>-110</b>	<b>5,279</b>



## Sports Development

### 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 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	233	0	0	0	233
Running Costs	38	1,010	0	0	1,048
Contractual Costs	1,046	218	0	0	1,264
<b>Total Expenditure</b>	<b>1,318</b>	<b>1,228</b>	<b>0</b>	<b>0</b>	<b>2,546</b>
Other Income	-641	632	0	0	-10
Government Grants	-173	0	0	0	-173
<b>Total Income</b>	<b>-814</b>	<b>632</b>	<b>0</b>	<b>0</b>	<b>-182</b>
<b>Net Expenditure</b>	<b>503</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>2,363</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£1,859,810 - Investment in Leisure Provision

## Parks and 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	588	0	0	0	588
Running Costs	663	105	0	0	768
Contractual Costs	7	50	0	0	57
<b>Total Expenditure</b>	<b>1,258</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>1,413</b>
Other Income	-550	0	0	0	-550
<b>Total Income</b>	<b>-550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-550</b>
<b>Net Expenditure</b>	<b>708</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>863</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£55,000 - Arboricultural Contract  
 £50,000 - Service Priorities - Tree Maintenance  
 £50,000 - Service Priorities - Events Funding

## The Higgins

### Description of Service

This service covers the provision of The Higgins Bedford (Art Gallery and Museum)

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	264	0	0	0	264
Running Costs	298	0	0	0	298
<b>Total Expenditure</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561</b>
Other Income	-95	0	0	0	-95
<b>Total Income</b>	<b>-95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-95</b>
<b>Net Expenditure</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Cultural Services

### 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	831	0	0	0	831
Running Costs	523	0	0	0	523
Contractual Costs	0	0	0	-110	-110
<b>Total Expenditure</b>	<b>1,353</b>	<b>0</b>	<b>0</b>	<b>-110</b>	<b>1,243</b>
Other Income	-1,317	0	0	0	-1,317
<b>Total Income</b>	<b>-1,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,317</b>
<b>Net Expenditure</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>-110</b>	<b>-74</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Efficiencies:

-£110,000 - Corn Exchange

## Events

### Description of Service

This service covers 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 (Stevington Windmill, Moot Hall) and volunteer engagement.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Running Costs	79	0	0	0	79
Reserves & Capital Financing	77	0	0	0	77
<b>Total Expenditure</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>
Other Income	-30	0	0	0	-30
<b>Total Income</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>
<b>Net Expenditure</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Libraries

### Description of Service

This service covers the 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,379	0	0	0	1,379
Running Costs	770	0	0	0	770
<b>Total Expenditure</b>	<b>2,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,149</b>
Other Income	-615	0	0	0	-615
<b>Total Income</b>	<b>-615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-615</b>
<b>Net Expenditure</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,535</b>

### Notes

There are no changes to the 2024/2025 Base Budget

<b>Mayor</b>	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One Off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Customer Services	1,990	150	0	0	0	2,140
Information & Communication Technology	5,070	0	0	0	0	5,070
Rural Issues/Communities	99	0	0	0	-70	29
Corporate Policy and Performance	608	0	0	0	0	608
Communications and Marketing	332	0	0	0	0	332
Legal Services	1,197	0	0	0	0	1,197
Democratic and Registration Services (Executive Functions)	2,208	0	0	0	-500	1,708
<b>Total Mayor</b>	<b>11,504</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>-570</b>	<b>11,084</b>

## 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,746	150	0	0	1,896
Running Costs	330	0	0	0	330
<b>Total Expenditure</b>	<b>2,076</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>2,226</b>
Other Income	-86	0	0	0	-86
<b>Total Income</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-86</b>
<b>Net Expenditure</b>	<b>1,990</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>2,140</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£150,000 - Service Priorities - Investment in Customer Services Provision



## Information & Communication Technology

### Description of Service

This service is responsible for:

- The management of the information and communication systems (ICT) of the Council.
- For ICT projects, maintenance of the local area network, technical support, system administration and management of other systems including adult and children's social care, payroll and human resources, 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 and design services.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	2,537	0	0	0	2,537
Running Costs	3,533	0	0	0	3,533
Reserves & Capital Financing	-476	0	0	0	-476
<b>Total Expenditure</b>	<b>5,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,594</b>
Other Income	-524	0	0	0	-524
<b>Total Income</b>	<b>-524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-524</b>
<b>Net Expenditure</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,070</b>

### Notes

There are no changes to the 2024/2025 Base Budget

**Rural Issues / Communities**

**Description of Service**

- This service is responsible for:
- Administration of rural grants.
  - Administration of welfare grants.
  - Community centres.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	69	0	0	-68	1
Running Costs	47	0	0	-2	46
Contractual Costs	25	0	0	0	25
Reserves & Capital Financing	-25	0	0	0	-25
<b>Total Expenditure</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>-70</b>	<b>46</b>
Other Income	-17	0	0	0	-17
<b>Total Income</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>
<b>Net Expenditure</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>-70</b>	<b>29</b>

**Notes**

The 2024/2025 Base Budget has been changed to reflect the following:

**Efficiencies:**  
-£70,000 - Service Offer Efficiency

**Corporate Policy and 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	645	0	0	0	645
Running Costs	36	0	0	0	36
<b>Total Expenditure</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681</b>
Other Income	-73	0	0	0	-73
<b>Total Income</b>	<b>-73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-73</b>
<b>Net Expenditure</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608</b>

**Notes**

There are no changes to the 2024/2025 Base Budget

## Communications and Marketing

### Description of Service

This service leads on the communications and marketing of Council activities and events.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	289	0	0	0	289
Running Costs	86	0	0	0	86
<b>Total Expenditure</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
Government Grants	-43	0	0	0	-43
<b>Total Income</b>	<b>-43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43</b>
<b>Net Expenditure</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>

### Notes

There are no changes to the 2024/2025 Base Budget

**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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,369	0	0	0	1,369
Running Costs	53	0	0	0	53
<b>Total Expenditure</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,422</b>
Other Income	-225	0	0	0	-225
<b>Total Income</b>	<b>-225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-225</b>
<b>Net Expenditure</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197</b>

**Notes**

There are no changes to the 2024/2025 Base Budget

**Democratic and Registration Services (Executive Functions)**

**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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,167	0	0	0	1,167
Running Costs	1,217	0	0	0	1,217
Contractual Costs	350	0	0	0	350
Reserves & Capital Financing	-352	0	0	-500	-852
<b>Total Expenditure</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>1,882</b>
Other Income	-105	0	0	0	-105
Government Grants	-69	0	0	0	-69
<b>Total Income</b>	<b>-174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-174</b>
<b>Net Expenditure</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>1,708</b>

**Notes**

The 2024/2025 Base Budget has been changed to reflect the following:

**Efficiencies:**

-£500,000 - Redefining Member Ward Funds

Neighbourhoods: Health & Wellbeing	Base Budget	Investment	Other Changes	One Off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000	£000
Community Wellbeing	24	0	0	0	0	24
Health Improvement	3,498	0	0	0	0	3,498
Health Intelligence and Protection	851	0	0	0	0	851
Health Commissioning and Population Health	-4,373	0	0	0	0	-4,373
Community Partnerships	244	0	0	0	0	244
Household Support Grants	0	0	0	0	0	0
Housing	212	0	0	0	0	212
Operational Housing inc Gypsy and Traveller	6,895	2,839	0	0	0	9,734
Homelessness	1,202	516	0	0	0	1,718
Impact on Family (Crosscutting)	592	0	0	0	0	592
<b>Total Neighbourhoods: Health &amp; Wellbeing</b>	<b>9,145</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## Community Wellbeing

### Description of Service

This service area includes services that promote community wellbeing.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Contractual Costs	60	0	0	0	60
<b>Total Expenditure</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
Other Income	-36	0	0	0	-36
<b>Total Income</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36</b>
<b>Net Expenditure</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>

### Notes

There are no changes to the 2024/2025 Base Budget.



## Health Improvement

### Description of Service

The service 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	279	0	0	0	279
Running Costs	1	0	0	0	1
Contractual Costs	8,478	0	0	0	8,478
Reserves & Capital Financing	-13	0	0	0	-13
<b>Total Expenditure</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,745</b>
Other Income	-5,247	0	0	0	-5,247
<b>Total Income</b>	<b>-5,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,247</b>
<b>Net Expenditure</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,498</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Health Intelligence and Protection

### Description of Service

The service 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	959	0	0	0	959
Running Costs	25	0	0	0	25
Contractual Costs	603	0	0	0	603
Reserves & Capital Financing	-40	0	0	0	-40
<b>Total Expenditure</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,546</b>
Other Income	-695	0	0	0	-695
<b>Total Income</b>	<b>-695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-695</b>
<b>Net Expenditure</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Health Commissioning and Population Health

### 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	314	0	0	0	314
Running Costs	32	0	0	0	32
Contractual Costs	3,305	0	0	0	3,305
Reserves & Capital Financing	276	0	0	0	276
<b>Total Expenditure</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,926</b>
Other Income	-275	0	0	0	-275
Government Grants	-8,024	0	0	0	-8,024
<b>Total Income</b>	<b>-8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,300</b>
<b>Net Expenditure</b>	<b>-4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,373</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Community Partnerships

### Description of Service

This service is responsible for:  
 - Commissioning for third sector infrastructure support and community advice services.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	60	0	0	0	60
Running Costs	10	0	0	0	10
Contractual Costs	198	0	0	0	198
Reserves & Capital Financing	-10	0	0	0	-10
<b>Total Expenditure</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258</b>
Other Income	-14	0	0	0	-14
<b>Total Income</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14</b>
<b>Net Expenditure</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Household Support Grants

### Description of Service

This service is responsible for:  
 - Administration of household support grants.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Running Costs	999	0	0	0	999
Contractual Costs	1,404	0	0	0	1,404
<b>Total Expenditure</b>	<b>2,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403</b>
Government Grants	-2,403	0	0	0	-2,403
<b>Total Income</b>	<b>-2,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,403</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Housing

### Description of Service

This service is responsible for private sector housing.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	210	0	0	0	210
Running Costs	2	0	0	0	2
<b>Total Expenditure</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

**Operational Housing inc Gypsy and Traveller**

**Description of Service**

- This service is responsible for:
- Provision of temporary accommodation.
  - Supporting people contracts.
  - Management of gypsy and traveller sites.
  - Asylum and refugee schemes.
  - Housing register.
  - Housing benefits.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	657	0	0	0	657
Running Costs	737	0	0	0	737
Contractual Costs	48,810	4,408	0	0	53,218
<b>Total Expenditure</b>	<b>50,204</b>	<b>4,408</b>	<b>0</b>	<b>0</b>	<b>54,612</b>
Other Income	-3,493	-1,569	0	0	-5,062
Government Grants	-39,815	0	0	0	-39,815
<b>Total Income</b>	<b>-43,308</b>	<b>-1,569</b>	<b>0</b>	<b>0</b>	<b>-44,878</b>
<b>Net Expenditure</b>	<b>6,895</b>	<b>2,839</b>	<b>0</b>	<b>0</b>	<b>9,734</b>

**Notes**

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**

£2,839,000 - Temporary Accommodation.

## Homelessness

### Description of Service

- This service is responsible for:
- Housing options and homelessness prevention team.
  - Prevention loan fund.
  - Single homelessness and rough sleeping services.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,583	516	0	0	2,099
Running Costs	127	0	0	0	127
Contractual Costs	1,166	0	0	0	1,166
<b>Total Expenditure</b>	<b>2,875</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>3,391</b>
Other Income	-271	0	0	0	-271
Government Grants	-1,402	0	0	0	-1,402
<b>Total Income</b>	<b>-1,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,674</b>
<b>Net Expenditure</b>	<b>1,202</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>1,718</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**  
£516,000 - Housing Staffing Costs



**Impact on Family (Crosscutting)**

**Description of Service**

The service is responsible for:

- Adult social care brokerage and direct payments;
- Court of protection deputeeships and appointeeships for vulnerable adults;

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	726	0	0	0	726
Running Costs	3	0	0	0	3
Contractual Costs	10	0	0	0	10
<b>Total Expenditure</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739</b>
Other Income	-147	0	0	0	-147
<b>Total Income</b>	<b>-147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-147</b>
<b>Net Expenditure</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592</b>

**Notes**

There are no changes to the 2024/2025 Base Budget.

Regulatory Services	Base Budget	Investment	Other Changes	One Off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000	£000
Community safety and resilience	774	0	0	0	0	774
Community Regulations	-1,403	39	0	0	0	-1,364
Commercial Regulations	223	0	0	0	0	223
Building Control	172	0	0	0	0	172
Heritage and Compliance	757	0	0	0	0	757
Trading Standards	248	0	0	0	0	248
Food Safety	284	0	0	0	0	284
Health & Safety	40	0	0	0	0	40
Environmental Protection (Contaminated Land, Litter, Fly Tipping etc)	18	0	0	0	0	18
Licensing	82	0	0	0	0	82
<b>Total Regulatory Services</b>	<b>1,195</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,234</b>

## Community safety and 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	540	0	0	0	540
Running Costs	433	0	0	0	433
Contractual Costs	20	0	0	0	20
<b>Total Expenditure</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>993</b>
Other Income	-219	0	0	0	-219
<b>Total Income</b>	<b>-219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-219</b>
<b>Net Expenditure</b>	<b>774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>774</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Community 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	953	0	0	0	953
Running Costs	518	39	0	0	557
Contractual Costs	9	0	0	0	9
Reserves & Capital Financing	3	0	0	0	3
<b>Total Expenditure</b>	<b>1,483</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
Other Income	-2,886	0	0	0	-2,886
<b>Total Income</b>	<b>-2,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,886</b>
<b>Net Expenditure</b>	<b>-1,403</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>-1,364</b>

### Notes

There are no significant changes to the 2024/2025 Base Budget.

## Commercial Regulations

### 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	256	0	0	0	256
Running Costs	12	0	0	0	12
Contractual Costs	1	0	0	0	1
<b>Total Expenditure</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>
Other Income	-45	0	0	0	-45
<b>Total Income</b>	<b>-45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-45</b>
<b>Net Expenditure</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Building Control

### Description of Service

This 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	596	0	0	0	596
Running Costs	19	0	0	0	19
Contractual Costs	3	0	0	0	3
<b>Total Expenditure</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>
Other Income	-446	0	0	0	-446
<b>Total Income</b>	<b>-446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-446</b>
<b>Net Expenditure</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Heritage and Compliance

### Description of Service

This service 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

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	708	0	0	0	708
Running Costs	86	0	0	0	86
Reserves & Capital Financing	-19	0	0	0	-19
<b>Total Expenditure</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776</b>
Other Income	-19	0	0	0	-19
<b>Total Income</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19</b>
<b>Net Expenditure</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Trading Standards

### Description of Service

This service covers the Trading Standards team

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	242	0	0	0	242
Running Costs	36	0	0	0	36
Reserves & Capital Financing	-10	0	0	0	-10
<b>Total Expenditure</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>
Other Income	-20	0	0	0	-20
<b>Total Income</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20</b>
<b>Net Expenditure</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>

### Notes

There are no changes to the 2024/2025 Base Budget.



**Food Safety**

**Description of Service**

This service covers Food Safety

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	304	0	0	0	304
Running Costs	7	0	0	0	7
<b>Total Expenditure</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311</b>
Other Income	-27	0	0	0	-27
<b>Total Income</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27</b>
<b>Net Expenditure</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284</b>

**Notes**

There are no changes to the 2024/2025 Base Budget.

**Health & Safety**

**Description of Service**

This service covers Health & Safety

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	52	0	0	0	52
Running Costs	8	0	0	0	8
<b>Total Expenditure</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
Other Income	-20	0	0	0	-20
<b>Total Income</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20</b>
<b>Net Expenditure</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>

**Notes**

There are no changes to the 2024/2025 Base Budget.

**Environmental Protection (Contaminated Land, Litter, Fly Tipping etc)**

**Description of Service**

This service covers 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	17	0	0	0	17
Running Costs	1	0	0	0	1
<b>Total Expenditure</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**Notes**

There are no changes to the 2024/2025 Base Budget.

## Licensing

### Description of Service

This service is responsible for:

- The central registration service and includes licensing, electoral registration and elections.
- The civil registration unit provides the birth, deaths and marriage records service.
- The provision of the shared coroners service.
- The cost of the land charges service.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	764	0	0	0	764
Running Costs	114	0	0	0	114
Contractual Costs	451	0	0	0	451
<b>Total Expenditure</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,328</b>
Other Income	-1,246	0	0	0	-1,246
<b>Total Income</b>	<b>-1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,246</b>
<b>Net Expenditure</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

<b>Valuing Families: Adult Services</b>	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One Off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Adults Services	3,442	165	0	0	-53	3,554
Learning Disabilities and Mental Health	24,233	2,290	0	0	-411	26,112
Older People and Physical Disabilities and Sensory Needs	26,908	4,896	0	0	-337	31,467
Supporting Vulnerable Adults	2,378	0	0	0	0	2,378
<b>Total Valuing Families: Adult Services</b>	<b>56,960</b>	<b>7,351</b>	<b>0</b>	<b>0</b>	<b>-800</b>	<b>63,511</b>

## Adults Services

### Description of Service

This Service incorporates:

- Payroll for Director of Adults, Chief Officers and Service Managers
- 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.
- Emergency Duty Team, Community Equipment Store, Preventative Technology, Care Standards & Review teams, the Adult Social Care contract payments and Health Recharges.
- 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 manages the Bedfordshire, Luton and Milton Keynes Integrated Care Board share of the pooled fund.
- 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	5,618	105	0	0	5,723
Running Costs	608	0	0	0	608
Contractual Costs	10,397	60	0	-3	10,455
<b>Total Expenditure</b>	<b>16,623</b>	<b>165</b>	<b>0</b>	<b>-3</b>	<b>16,786</b>
Other Income	-10,537	0	0	-50	-10,587
Government Grants	-2,644	0	0	0	-2,644
<b>Total Income</b>	<b>-13,181</b>	<b>0</b>	<b>0</b>	<b>-50</b>	<b>-13,231</b>
<b>Net Expenditure</b>	<b>3,442</b>	<b>165</b>	<b>0</b>	<b>-53</b>	<b>3,554</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£105,000 - Adults' Social Care System - Lead Officer Investment  
£60,000 - Preventative Technology

#### Efficiencies:

£50,000 - Review and redesign telecare charges

## Learning Disabilities and Mental Health

### Description of Service

Externally purchased care packages for service users aged 18 + with Mental Health or Learning Disability social care needs, including contributions from the clients and Health towards the service they receive. 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 and the Mental Health S75 agreement.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	3,305	0	0	0	3,305
Running Costs	420	0	0	0	420
Contractual Costs	26,154	2,963	0	-297	28,820
<b>Total Expenditure</b>	<b>29,878</b>	<b>2,963</b>	<b>0</b>	<b>-297</b>	<b>32,544</b>
Other Income	-5,598	-673	0	-114	-6,385
Government Grants	-47	0	0	0	-47
<b>Total Income</b>	<b>-5,645</b>	<b>-673</b>	<b>0</b>	<b>-114</b>	<b>-6,432</b>
<b>Net Expenditure</b>	<b>24,233</b>	<b>2,290</b>	<b>0</b>	<b>-411</b>	<b>26,112</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£2,239,980 - Adults Social Care Package Growth  
£50,000 - Day Centre Re-provision

#### Efficiencies:

-£113,510 - Shared cost of Adult Social Care arrangements with ICB  
-£146,520 - Review of Supported Living Schemes  
-£20,290 - Maximising Direct Payments  
-£130,360 - Review of Adults Social Care Packages

## Older People and Physical Disabilities and Sensory Needs

### Description of Service

Externally purchased care packages for service users aged 18 + with social care needs, including contributions from the clients and Health towards the service they receive. 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. 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	9,272	0	0	0	9,272
Running Costs	1,148	0	0	0	1,148
Contractual Costs	130,435	5,330	0	-300	135,465
<b>Total Expenditure</b>	<b>140,854</b>	<b>5,330</b>	<b>0</b>	<b>-300</b>	<b>145,884</b>
Other Income	-46,600	-434	0	-36	-47,070
Government Grants	-67,346	0	0	0	-67,346
<b>Total Income</b>	<b>-113,946</b>	<b>-434</b>	<b>0</b>	<b>-36</b>	<b>-114,417</b>
<b>Net Expenditure</b>	<b>26,908</b>	<b>4,896</b>	<b>0</b>	<b>-337</b>	<b>31,467</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investments:

£2,175,000 - Adult Social Care (Growth)  
£2,721,020 - External Packages & Client Contributions

#### Efficiencies:

-£36,490 - Shared cost of Adult Social Care arrangements with ICB  
-£53,480 - Review of Supported Living Schemes  
-£29,710 - Maximising Direct Payments  
-£217,100 - Review of Adults Social Care Packages



## Supporting Vulnerable Adults

### Description of Service

This service is responsible for:  
 - Blue badge scheme.  
 - English national concessionary travel scheme.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	92	0	0	0	92
Running Costs	2,319	0	0	0	2,319
<b>Total Expenditure</b>	<b>2,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,411</b>
Other Income	-33	0	0	0	-33
<b>Total Income</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33</b>
<b>Net Expenditure</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,378</b>

### Notes

There are no changes to the 2024/2025 Base Budget

<b>Valuing Families: Children's Services</b>	<b>Base Budget</b>	<b>Investment</b>	<b>Other Changes</b>	<b>One Off Income/ Expenditure</b>	<b>Efficiencies</b>	<b>Proposed 2024/2025 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Children's & Young People's Safeguarding, including the Local Safeguarding Board	873	0	0	0	0	873
Children's Social Care Quality Assurance	1,670	0	0	0	0	1,670
Looked After Children including Fostering and Adoption	25,335	694	0	0	0	26,029
Leaving and Aftercare Services	797	0	0	0	0	797
Children & Young People's Engagement and Development	2,612	-39	0	0	0	2,574
Youth Offending Services	809	0	0	0	0	809
Children's Social Care Resilience – internal, private and voluntary	1,297	-30	0	0	0	1,267
School Improvement, Organisation, Admissions, Planning (including Capital Programme) and Support Services	58	200	0	0	0	258
Children & Young People with SEND	6,168	1,506	0	0	-89	7,586
Educational Psychology Services	197	0	0	0	-21	176
Early Help and Intervention	702	0	0	0	-80	622
Early Years Provision	230	0	0	0	0	230
Music Service	23	0	0	0	0	23
Impact on Family (Crosscutting)	5,315	132	0	0	-100	5,347
<b>Total Valuing Families: Children's Services</b>	<b>46,087</b>	<b>2,463</b>	<b>0</b>	<b>0</b>	<b>-290</b>	<b>48,260</b>

**Children's & Young People's Safeguarding, including the Local Safeguarding Board**

**Description of Service**

This service includes the Local Safeguarding Board, Conference and Review Service and, the Family Conference Service.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	866	0	0	0	866
Running Costs	53	0	0	0	53
Contractual Costs	38	0	0	0	38
<b>Total Expenditure</b>	<b>956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>956</b>
Other Income	-83	0	0	0	-83
<b>Total Income</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-83</b>
<b>Net Expenditure</b>	<b>873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873</b>

**Notes**

There are no changes to the 2024/2025 Base Budget

## Children's Social Care Quality Assurance

### Description of Service

This service includes family support teams on providing supports to families in need, deliver high-quality services, assess interventions, and monitor outcomes to improve the support provided to vulnerable children and their families.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,633	0	0	0	1,633
Running Costs	9	0	0	0	9
Contractual Costs	27	0	0	0	27
<b>Total Expenditure</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Looked After Children including Fostering and Adoption

### 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.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,426	0	0	0	1,426
Running Costs	383	520	0	0	903
Contractual Costs	27,252	174	0	0	27,426
Reserves & Capital Financing	-294	0	0	0	-294
<b>Total Expenditure</b>	<b>28,766</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>29,460</b>
Other Income	-39	0	0	0	-39
Government Grants	-3,392	0	0	0	-3,392
<b>Total Income</b>	<b>-3,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,431</b>
<b>Net Expenditure</b>	<b>25,335</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>26,029</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£174,000 - Placement growth

£520,000 - Increased pressure in home to school transport

## Leaving and Aftercare Services

### Description of Service

This covers the Leaving and Aftercare service which provides support and assistance to young people transitioning from care to independent living.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	684	0	0	0	684
Running Costs	95	0	0	0	95
Contractual Costs	103	0	0	0	103
<b>Total Expenditure</b>	<b>882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882</b>
Government Grants	-85	0	0	0	-85
<b>Total Income</b>	<b>-85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85</b>
<b>Net Expenditure</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>797</b>

### Notes

There are no changes to the 2024/2025 Base Budget

## Children & Young People's Engagement and Development

### Description of Service

This service funds the management staff costs, Mainstream home to school transport, the Engagement and Development team, Virtual School and the Children's Service support teams.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,090	0	0	0	1,090
Running Costs	2,308	-39	0	0	2,269
Contractual Costs	302	0	0	0	302
Reserves & Capital Financing	0	0	0	0	0
<b>Total Expenditure</b>	<b>3,699</b>	<b>-39</b>	<b>0</b>	<b>0</b>	<b>3,661</b>
Other Income	-136	0	0	0	-136
Government Grants	-951	0	0	0	-951
<b>Total Income</b>	<b>-1,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,087</b>
<b>Net Expenditure</b>	<b>2,612</b>	<b>-39</b>	<b>0</b>	<b>0</b>	<b>2,574</b>

### Notes

There are no significant changes to the 2024/2025 Base Budget

## Youth Offending Services

### 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,603	0	0	0	1,603
Running Costs	197	0	0	0	197
Contractual Costs	325	0	0	0	325
<b>Total Expenditure</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
Other Income	-580	0	0	0	-580
Government Grants	-736	0	0	0	-736
<b>Total Income</b>	<b>-1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,316</b>
<b>Net Expenditure</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>

### Notes

There are no changes to the 2024/2025 Base Budget.



**Children's Social Care Resilience – internal, private and voluntary**

**Description of Service**

This service includes Management social care worker and social care transport.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	546	0	0	0	546
Running Costs	674	-30	0	0	644
Contractual Costs	77	0	0	0	77
<b>Total Expenditure</b>	<b>1,297</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>1,267</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>1,297</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>1,267</b>

**Notes**

There are no significant changes to the 2024/2025 Base Budget

**School Improvement, Organisation, Admissions, Planning (including Capital Programme) and Support Services**

**Description of Service**

The service funds costs associated with activities to support the improvement of school standards and attainment. The school grants and funding budgets are held within this service. Also within this service are Admissions and school meals.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	1,107	0	0	0	1,107
Running Costs	633	113	0	0	745
Contractual Costs	3,656	7	0	0	3,663
Reserves & Capital Financing	-81	0	0	0	-81
<b>Total Expenditure</b>	<b>5,315</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>5,434</b>
Other Income	-2,177	81	0	0	-2,096
Government Grants	-3,081	0	0	0	-3,081
<b>Total Income</b>	<b>-5,257</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>-5,177</b>
<b>Net Expenditure</b>	<b>58</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>258</b>

**Notes**

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**

£200,000 - Service Priorities - School Improvement Services

## Children & Young People with SEND

### Description of Service

The service includes the social work teams, the Children with Disabilities who work with children in the community together including legal fees budget for Children Services.

The 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	3,506	0	0	-59	3,447
Running Costs	3,640	944	0	-30	4,554
Contractual Costs	31,769	562	0	0	32,331
Reserves & Capital Financing	0	0	0	0	0
<b>Total Expenditure</b>	<b>38,914</b>	<b>1,506</b>	<b>0</b>	<b>-89</b>	<b>40,331</b>
Other Income	-411	0	0	0	-411
Government Grants	-32,335	0	0	0	-32,335
<b>Total Income</b>	<b>-32,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,746</b>
<b>Net Expenditure</b>	<b>6,168</b>	<b>1,506</b>	<b>0</b>	<b>-89</b>	<b>7,586</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Investment:

£562,000 - Increased Direct Payments

£944,000 - Increased pressure in home to school transport

#### Efficiencies:

-£59,000 - Savings in SEND payroll

## Educational Psychology Services

### Description of Service

The service funds the Education Psychology team.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	646	0	0	-21	625
Running Costs	35	0	0	0	35
Contractual Costs	4	0	0	0	4
<b>Total Expenditure</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>-21</b>	<b>663</b>
Other Income	-337	0	0	0	-337
Government Grants	-150	0	0	0	-150
<b>Total Income</b>	<b>-487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-487</b>
<b>Net Expenditure</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>-21</b>	<b>176</b>

### Notes

There are no significant changes to the 2024/2025 Base Budget

## Early Help and Intervention

### Description of Service

This service area includes Early Help 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 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	2,614	0	0	0	2,614
Running Costs	433	0	0	0	433
Contractual Costs	2,541	0	0	0	2,541
Reserves & Capital Financing	-239	0	0	0	-239
<b>Total Expenditure</b>	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,349</b>
Other Income	-151	0	0	-80	-231
Government Grants	-4,496	0	0	0	-4,496
<b>Total Income</b>	<b>-4,647</b>	<b>0</b>	<b>0</b>	<b>-80</b>	<b>-4,727</b>
<b>Net Expenditure</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>-80</b>	<b>622</b>

### Notes

The 2024/2025 Base Budget has been changed to reflect the following:

#### Efficiencies:

-£80,000 Effective Contract Management & Commercialisation in Early Help

## Early Years Provision

### Description of Service

This service covers Early Years support team and Early Years Hub supporting early childhood education and care for children. This service area is significantly funded by grants.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	950	0	0	0	950
Running Costs	231	0	0	0	231
Contractual Costs	21,261	0	0	0	21,261
Reserves & Capital Financing	0	0	0	0	0
<b>Total Expenditure</b>	<b>22,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,442</b>
Government Grants	-22,212	0	0	0	-22,212
<b>Total Income</b>	<b>-22,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,212</b>
<b>Net Expenditure</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>

### Notes

There are no changes to the 2024/2025 Base Budget.

## Music Service

### Description of Service

The service covers the music service activities.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	281	0	0	0	281
Running Costs	179	0	0	0	179
Reserves & Capital Financing	-83	0	0	0	-83
<b>Total Expenditure</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377</b>
Other Income	-85	0	0	0	-85
Government Grants	-268	0	0	0	-268
<b>Total Income</b>	<b>-354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-354</b>
<b>Net Expenditure</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>

### Notes

There are no changes to the 2024/2025 Base Budget

**Impact on Family (Crosscutting)**

**Description of Service**

This service includes the Assessment Team, Integrated Front Door, Social work Academy and the two Children respite homes. It also supports the statutory support and administration costs for all of Children's Services.

	Base Budget	Investment	One off Income/ Expenditure	Efficiencies	Proposed 2024/2025 Budget
	£000	£000	£000	£000	£000
Employees	5,196	0	0	-142	5,054
Running Costs	486	132	0	0	618
Contractual Costs	356	0	0	0	356
<b>Total Expenditure</b>	<b>6,038</b>	<b>132</b>	<b>0</b>	<b>-142</b>	<b>6,027</b>
Other Income	-120	0	0	42	-77
Government Grants	-603	0	0	0	-603
<b>Total Income</b>	<b>-723</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>-681</b>
<b>Net Expenditure</b>	<b>5,315</b>	<b>132</b>	<b>0</b>	<b>-100</b>	<b>5,347</b>

**Notes**

The 2024/2025 Base Budget has been changed to reflect the following:

**Investment:**

£132,000 - Translation and interpreting pressure

**Efficiencies:**

-£100,000 - Developing the Workforce Operating Model