

## 2025/2026 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>70.659</b>	3.859	0.000	(3.304)	<b>71.214</b>
Children's Services	<b>50.859</b>	0.758	0.000	(4.375)	<b>47.242</b>
Chief Executive, Finance & Corporate Services	<b>23.685</b>	0.621	0.000	(0.835)	<b>23.471</b>
Environment	<b>38.261</b>	2.533	0.000	(0.665)	<b>40.129</b>
<b><u>Total Directorate Budgets</u></b>	<b>183.464</b>	<b>7.771</b>	<b>0.000</b>	<b>(9.179)</b>	<b>182.056</b>
Financing	<b>(4.870)</b>	0.000	1.750	(1.320)	<b>(4.440)</b>
<b><u>Budget Requirement</u></b>	<b>178.594</b>	<b>7.771</b>	<b>1.750</b>	<b>(10.499)</b>	<b>177.616</b>
Revenue Support Grant					(7.826)
Council Tax					(125.036)
Local Business Rates					(44.754)
<b>Total Funding</b>					<b>(177.616)</b>

\* There may be rounding differences within this table.

## Detailed Appendices by Portfolio Area - Summary

Portfolio	Base Budget	Investment	One-off Income / Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Mayor - Democratic Services and Rural Communities	3,929	342	0	0	<b>4,271</b>
Deputy Mayor & Finance	6,149	50	0	-405	<b>5,794</b>
Corporate Services (Transformation, Procurement & Performance)	6,785	229	0	-1,200	<b>5,814</b>
Customer Experience (incl. Leisure, Recreation & Culture)	7,754	0	0	-92	<b>7,662</b>
Economic Growth, Planning and Prosperity	1,827	450	0	0	<b>2,277</b>
Environment	22,241	1,034	0	-585	<b>22,690</b>
Housing & Regulatory Services	10,679	1,049	0	-318	<b>11,410</b>
Neighbourhoods & Communities - Health & Wellbeing	857	0	0	0	<b>857</b>
Valuing Families - Adult Services	71,390	3,859	0	-3,304	<b>71,945</b>
Valuing Families - Children's Services	50,729	758	0	-4,375	<b>47,112</b>
Financing	-3,746	0	1,750	-220	<b>-2,216</b>
<b>Grand Total</b>	<b>178,594</b>	<b>7,771</b>	<b>1,750</b>	<b>-10,499</b>	<b>177,616</b>

APPENDIX C

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Mayor: Democratic Services &amp; Rural Communities</b>					
Rural Affairs/Communities	33	200	-	-	233
Communications and Marketing	307	75	-	-	382
Legal Services	1,271	-	-	-	1,271
Democratic Services (Executive Functions)	2,182	67	-	-	2,249
Emergency Planning (including Flooding)	135	-	-	-	135
<b>Total Mayor: Democratic Services &amp; Rural Communities</b>	<b>3,929</b>	<b>342</b>	<b>-</b>	<b>-</b>	<b>4,271</b>

Rural Affairs/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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	7	-	-	-	7
Running Costs	44	75	-	-	119
Contractual Costs	25	100	-	-	125
Reserves & Capital Financing	(25)	25	-	-	-
<b>Total Expenditure</b>	<b>50</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>250</b>
Other Income	(17)	-	-	-	(17)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17)</b>
<b>Net Expenditure</b>	<b>33</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>233</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£100,000 - Service Priorities: Rural Grants  
£100,000 - Service Priorities: Community Centres

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	253	-	-	-	253
Running Costs	52	-	-	-	52
Contractual Costs	45	75	-	-	120
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>350</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>425</b>
Other Income	-	-	-	-	-
Government Grants	(43)	-	-	-	(43)
<b>Total Income</b>	<b>(43)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(43)</b>
<b>Net Expenditure</b>	<b>307</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>382</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£75,000 - Web User Experience

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,443	-	-	-	1,443
Running Costs	53	-	-	-	53
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,497</b>	-	-	-	<b>1,497</b>
Other Income	(225)	-	-	-	(225)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(225)</b>	-	-	-	<b>(225)</b>
<b>Net Expenditure</b>	<b>1,271</b>	-	-	-	<b>1,271</b>

**Notes**  
  
There are no changes to the 2025/2026 Base Budget.

Democratic 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,244	35	-	-	1,279
Running Costs	1,316	-	-	-	1,316
Contractual Costs	350	32	-	-	382
Reserves & Capital Financing	(552)	-	-	-	(552)
<b>Total Expenditure</b>	<b>2,358</b>	<b>67</b>	-	-	<b>2,425</b>
Other Income	(107)	-	-	-	(107)
Government Grants	(69)	-	-	-	(69)
<b>Total Income</b>	<b>(176)</b>	-	-	-	<b>(176)</b>
<b>Net Expenditure</b>	<b>2,182</b>	<b>67</b>	-	-	<b>2,249</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£35,000 - Democratic & Electoral Services Capacity  
£30,000 - Service Priorities: Town Twinning  
£2,000 - Other Investments

Emergency Planning (including Flooding)

Description of Service

The service includes emergency planning and risk management for flooding to enable people to go about their business freely and with confidence, and improving the emergency preparedness of Bedford Borough Council.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	119	-	-	-	119
Running Costs	16	-	-	-	16
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>135</b>	-	-	-	<b>135</b>
Government Grants	-	-	-	-	-
<b>Total Income</b>	-	-	-	-	-
<b>Net Expenditure</b>	<b>135</b>	-	-	-	<b>135</b>

Notes

There are no changes to the 2025/2026 Base Budget.



APPENDIX C

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Deputy Mayor &amp; Finance</b>					
Financial Management and Planning	2,014	-	-	(100)	1,914
Insurance and Risk Management	2,217	-	-	-	2,217
Human Resources	1,403	-	-	(255)	1,148
Internal Audit	515	50	-	(50)	515
<b>Total Deputy Mayor &amp; Finance</b>	<b>6,149</b>	<b>50</b>	<b>-</b>	<b>(405)</b>	<b>5,794</b>

Financial Management and Planning

Description of Service

The service provides financial management services to the Council including budget preparation, budget monitoring (capital and revenue), financial advice, financial reporting, treasury management and preparation of accounting statements.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	4,240	-	-	-	4,240
Running Costs	155	-	-	-	155
Contractual Costs	17	-	-	-	17
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,413</b>	-	-	-	<b>4,413</b>
Other Income	(2,267)	-	-	(100)	(2,367)
Government Grants	(132)	-	-	-	(132)
<b>Total Income</b>	<b>(2,399)</b>	-	-	<b>(100)</b>	<b>(2,499)</b>
<b>Net Expenditure</b>	<b>2,014</b>	-	-	<b>(100)</b>	<b>1,914</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£100,000) - Effective Contract Management: Pension Fund

Insurance and Risk Management

Description of Service

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

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	141	-	-	-	141
Running Costs	2,077	-	-	-	2,077
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,219</b>	-	-	-	<b>2,219</b>
Other Income	(1)	-	-	-	(1)
<b>Total Income</b>	<b>(1)</b>	-	-	-	<b>(1)</b>
<b>Net Expenditure</b>	<b>2,217</b>	-	-	-	<b>2,217</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Human Resources

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,510	-	-	(150)	2,360
Running Costs	193	-	-	-	193
Contractual Costs	49	-	-	(85)	(36)
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,752</b>	<b>-</b>	<b>-</b>	<b>(235)</b>	<b>2,517</b>
Other Income	(1,350)	-	-	(20)	(1,370)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(1,350)</b>	<b>-</b>	<b>-</b>	<b>(20)</b>	<b>(1,370)</b>
<b>Net Expenditure</b>	<b>1,403</b>	<b>-</b>	<b>-</b>	<b>(255)</b>	<b>1,148</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£150,000) - Developing the Workforce Model: Reduce overtime expenditure  
(£50,000) - Developing the Workforce Model: Introduce option to purchase additional leave  
(£35,000) - Developing the Workforce Model: Transfer delivery of qualifications to local providers  
(£20,000) - Effective Contract Management: Increase income

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	605	50	-	-	655
Running Costs	35	-	-	-	35
Contractual Costs	1	-	-	-	1
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>641</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>691</b>
Other Income	(126)	-	-	(50)	(176)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(126)</b>	<b>-</b>	<b>-</b>	<b>(50)</b>	<b>(176)</b>
<b>Net Expenditure</b>	<b>515</b>	<b>50</b>	<b>-</b>	<b>(50)</b>	<b>515</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£50,000 - Fraud Investigation

**Efficiencies:**  
(£50,000) - Fraud Recovery

APPENDIX C

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Corporate Services (Transformation, Procurement &amp; Performance)</b>					
Procurement	945	-	-	-	945
Information Technology Strategy & Development	5,368	229	-	(100)	5,497
Corporate Policy and Performance Management	551	-	-	-	551
Revenues (including Debt Management)	222	-	-	-	222
Household Support Grants	-	-	-	-	-
Strategic Programmes	(301)	-	-	(1,100)	(1,401)
<b>Total Corporate Services (Transformation, Procurement &amp; Performance)</b>	<b>6,785</b>	<b>229</b>	<b>-</b>	<b>(1,200)</b>	<b>5,814</b>

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,144	-	-	-	1,144
Running Costs	15	-	-	-	15
Contractual Costs	0	-	-	-	0
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,159</b>	-	-	-	<b>1,159</b>
Other Income	(214)	-	-	-	(214)
<b>Total Income</b>	<b>(214)</b>	-	-	-	<b>(214)</b>
<b>Net Expenditure</b>	<b>945</b>	-	-	-	<b>945</b>

Notes

There are no changes to the 2025/2026 Base Budget.

## Information Technology Strategy & Development

### Description of Service

This service is responsible for:

- The management of the information and communication systems (ICT) of the Council.
- 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,698	49	-	-	2,747
Running Costs	3,658	180	-	(100)	3,738
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(476)	-	-	-	(476)
<b>Total Expenditure</b>	<b>5,880</b>	<b>229</b>	<b>-</b>	<b>(100)</b>	<b>6,009</b>
Other Income	(512)	-	-	-	(512)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(512)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(512)</b>
<b>Net Expenditure</b>	<b>5,368</b>	<b>229</b>	<b>-</b>	<b>(100)</b>	<b>5,497</b>

### Notes

The 2025/2026 Base Budget has been changed to reflect the following:

#### Investment:

£229,000 - IT Systems/Licences

#### Efficiencies:

(£100,000) Effective Contract Management: Rationalise software licences



Corporate Policy and Performance Management

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	584	-	-	-	584
Running Costs	36	-	-	-	36
Contractual Costs	-	-	-	-	-
<b>Total Expenditure</b>	<b>621</b>	-	-	-	<b>621</b>
Other Income	(69)	-	-	-	(69)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(69)</b>	-	-	-	<b>(69)</b>
<b>Net Expenditure</b>	<b>551</b>	-	-	-	<b>551</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Revenues (including Debt Management)

Description of Service

This service manages the Debtors team, including credit control and debt management. This service also manages Council Tax collection.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	994	-	-	-	994
Running Costs	113	-	-	-	113
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,107</b>	-	-	-	<b>1,107</b>
Other Income	(885)	-	-	-	(885)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(885)</b>	-	-	-	<b>(885)</b>
<b>Net Expenditure</b>	<b>222</b>	-	-	-	<b>222</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Household Support Grants

**Description of Service**  
This service administers the Household Support Fund

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	-	-	-	-	-
Running Costs	1,111	-	-	-	1,111
Contractual Costs	90	-	-	-	90
<b>Total Expenditure</b>	<b>1,201</b>	-	-	-	<b>1,201</b>
Government Grants	(1,201)	-	-	-	(1,201)
<b>Total Income</b>	<b>(1,201)</b>	-	-	-	<b>(1,201)</b>
<b>Net Expenditure</b>	<b>-</b>	-	-	-	-

**Notes**  
  
There are no changes to the 2025/2026 Base Budget.

Strategic Programmes

Description of Service

This service is responsible for the business transformation unit.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,166	-	-	-	2,166
Running Costs	9	-	-	-	9
Contractual Costs	(1,126)	-	-	(1,100)	(2,226)
Reserves & Capital Financing	(1,350)	-	-	-	(1,350)
<b>Total Expenditure</b>	<b>(301)</b>	-	-	<b>(1,100)</b>	<b>(1,401)</b>
Other Income	-	-	-	-	-
<b>Total Income</b>	-	-	-	-	-
<b>Net Expenditure</b>	<b>(301)</b>	-	-	<b>(1,100)</b>	<b>(1,401)</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£750,000) - Effective Contract Management: Reduction in Third Party Spend  
(£250,000) - Developing the Workforce Operating Model: Restructure  
(£100,000) - Effective Contract Management: Traded Services

APPENDIX C

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Customer Experience (Inc. Leisure, Recreation &amp; Culture)</b>					
Customer Services	2,360	-	-	-	2,360
Sports Development	1,969	-	-	-	1,969
Parks and Open Spaces	903	-	-	-	903
The Higgins	429	-	-	-	429
Cultural Services	(64)	-	-	-	(64)
Libraries	1,729	-	-	(92)	1,637
Archives	111	-	-	-	111
Births, Marriages & Deaths (Registration Service)	408	-	-	-	408
Markets	(92)	-	-	-	(92)
<b>Total Customer Experience (Inc. Leisure, Recreation &amp; Culture)</b>	<b>7,754</b>	<b>-</b>	<b>-</b>	<b>(92)</b>	<b>7,662</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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,032	-	-	-	2,032
Running Costs	408	-	-	-	408
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,441</b>	-	-	-	<b>2,441</b>
Other Income	(81)	-	-	-	(81)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(81)</b>	-	-	-	<b>(81)</b>
<b>Net Expenditure</b>	<b>2,360</b>	-	-	-	<b>2,360</b>

Notes

There are no changes to the 2025/2026 Base Budget.

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 also responsible for the Leisure contract.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	252	-	-	-	252
Running Costs	785	-	-	-	785
Contractual Costs	1,114	-	-	-	1,114
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,151</b>	-	-	-	<b>2,151</b>
Other Income	(10)	-	-	-	(10)
Government Grants	(173)	-	-	-	(173)
<b>Total Income</b>	<b>(182)</b>	-	-	-	<b>(182)</b>
<b>Net Expenditure</b>	<b>1,969</b>	-	-	-	<b>1,969</b>

Notes

There are no changes to the 2025/2026 Base Budget.

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	630	-	-	-	630
Running Costs	813	-	-	-	813
Contractual Costs	14	-	-	-	14
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,457</b>	-	-	-	<b>1,457</b>
Other Income	(554)	-	-	-	(554)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(554)</b>	-	-	-	<b>(554)</b>
<b>Net Expenditure</b>	<b>903</b>	-	-	-	<b>903</b>

Notes

There are no changes to the 2025/2026 Base Budget.



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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	283	-	-	-	283
Running Costs	241	-	-	-	241
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>525</b>	-	-	-	<b>525</b>
Other Income	(95)	-	-	-	(95)
<b>Total Income</b>	<b>(95)</b>	-	-	-	<b>(95)</b>
<b>Net Expenditure</b>	<b>429</b>	-	-	-	<b>429</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Cultural Services

Description of Service

This service covers Bedford Corn Exchange (performance and hire venue).

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	399	-	-	-	399
Running Costs	329	-	-	-	329
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>728</b>	-	-	-	<b>728</b>
Other Income	(791)	-	-	-	(791)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(791)</b>	-	-	-	<b>(791)</b>
<b>Net Expenditure</b>	<b>(64)</b>	-	-	-	<b>(64)</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,460	-	-	-	1,460
Running Costs	779	-	-	-	779
Contractual Costs	-	-	-	(92)	(92)
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,239</b>	-	-	<b>(92)</b>	<b>2,147</b>
Other Income	(510)	-	-	-	(510)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(510)</b>	-	-	-	<b>(510)</b>
<b>Net Expenditure</b>	<b>1,729</b>	-	-	<b>(92)</b>	<b>1,637</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£92,000) - Service Offer: Redesign Cultural Services

Archives

Description of Service

This service covers the Bedfordshire Archives

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	391	-	-	-	391
Running Costs	95	-	-	-	95
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>486</b>	-	-	-	<b>486</b>
Other Income	(375)	-	-	-	(375)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(375)</b>	-	-	-	<b>(375)</b>
<b>Net Expenditure</b>	<b>111</b>	-	-	-	<b>111</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Births, Marriages & Deaths (Registration Service)

Description of Service

This is the Registration Service covering Births, Deaths, Marriage and civil partnerships, and Citizenship ceremonies.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	382	-	-	-	382
Running Costs	19	-	-	-	19
Contractual Costs	451	-	-	-	451
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>852</b>	-	-	-	<b>852</b>
Other Income	(445)	-	-	-	(445)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(445)</b>	-	-	-	<b>(445)</b>
<b>Net Expenditure</b>	<b>408</b>	-	-	-	<b>408</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Markets

Description of Service

This service covers Bedford's markets and fairs.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	85	-	-	-	85
Running Costs	59	-	-	-	59
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>145</b>	-	-	-	<b>145</b>
Other Income	(237)	-	-	-	(237)
<b>Total Income</b>	<b>(237)</b>	-	-	-	<b>(237)</b>
<b>Net Expenditure</b>	<b>(92)</b>	-	-	-	<b>(92)</b>

Notes

There are no changes to the 2025/2026 Base Budget.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Economic Growth, Planning &amp; Prosperity</b>					
Development Management	(1,373)	300	-	-	(1,073)
Town Centres (including Land Assembly)	2	-	-	-	2
Economic Development	423	150	-	-	573
Planning Policy	1,189	-	-	-	1,189
Building Control	654	-	-	-	654
Heritage and Compliance	804	-	-	-	804
Events (All)	128	-	-	-	128
<b>Total Economic Growth, Planning &amp; Prosperity</b>	<b>1,827</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>2,277</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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,335	-	-	-	1,335
Running Costs	35	-	-	-	35
Contractual Costs	178	300	-	-	478
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,549</b>	<b>300</b>	-	-	<b>1,849</b>
Other Income	(2,922)	-	-	-	(2,922)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(2,922)</b>	-	-	-	<b>(2,922)</b>
<b>Net Expenditure</b>	<b>(1,373)</b>	<b>300</b>	-	-	<b>(1,073)</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£150,000 - Service Priorities: Planning Enforcement  
£150,000 - Service Priorities: Planning Development Control



Town Centres (including Land Assembly)

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	192	-	-	-	192
Running Costs	50	-	-	-	50
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>243</b>	-	-	-	<b>243</b>
Other Income	-	-	-	-	-
Government Grants	(240)	-	-	-	(240)
<b>Total Income</b>	<b>(240)</b>	-	-	-	<b>(240)</b>
<b>Net Expenditure</b>	<b>2</b>	-	-	-	<b>2</b>

Notes

There are no changes to the 2025/2026 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 Careers Information Centre.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	503	150	-	-	653
Running Costs	83	-	-	-	83
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(17)	-	-	-	(17)
<b>Total Expenditure</b>	<b>568</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>718</b>
Other Income	(86)	-	-	-	(86)
Government Grants	(59)	-	-	-	(59)
<b>Total Income</b>	<b>(145)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(145)</b>
<b>Net Expenditure</b>	<b>423</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>573</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£100,000 - Service Priorities: Careers Information Centre  
£50,000 - Service Priorities: Tourist Information Centre

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,141	-	-	-	1,141
Running Costs	292	-	-	-	292
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(244)	-	-	-	(244)
<b>Total Expenditure</b>	<b>1,189</b>	-	-	-	<b>1,189</b>
Other Income	-	-	-	-	-
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>1,189</b>	-	-	-	<b>1,189</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,870	-	-	-	1,870
Running Costs	896	-	-	-	896
Contractual Costs	5	-	-	-	5
Reserves & Capital Financing	50	-	-	-	50
<b>Total Expenditure</b>	<b>2,820</b>	-	-	-	<b>2,820</b>
Other Income	(2,167)	-	-	-	(2,167)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(2,167)</b>	-	-	-	<b>(2,167)</b>
<b>Net Expenditure</b>	<b>654</b>	-	-	-	<b>654</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	731	-	-	-	731
Running Costs	94	-	-	-	94
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(1)	-	-	-	(1)
<b>Total Expenditure</b>	<b>825</b>	-	-	-	<b>825</b>
Other Income	(21)	-	-	-	(21)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(21)</b>	-	-	-	<b>(21)</b>
<b>Net Expenditure</b>	<b>804</b>	-	-	-	<b>804</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Events (All)

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	-	-	-	-	-
Running Costs	81	-	-	-	81
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	77	-	-	-	77
<b>Total Expenditure</b>	<b>158</b>	-	-	-	<b>158</b>
Other Income	(30)	-	-	-	(30)
<b>Total Income</b>	<b>(30)</b>	-	-	-	<b>(30)</b>
<b>Net Expenditure</b>	<b>128</b>	-	-	-	<b>128</b>

Notes

There are no changes to the 2025/2026 Base Budget.

APPENDIX C

Environment	Base Budget £000	Investment £000	One Off Income/ Expenditure £000	Efficiencies £000	Proposed 2025/2026 Budget £000
Carbon Reduction/Climate Change (Crosscutting)	(120)	-	-	(50)	(170)
Transport Policy	1,548	-	-	-	1,548
Traffic Operations	307	200	-	-	507
Highways	3,376	100	-	(165)	3,311
Car Parking (including Enforcement)	(1,346)	220	-	(35)	(1,161)
Refuse and Recycling	4,796	-	-	-	4,796
Waste and Resources	4,387	339	-	(150)	4,576
Grounds Maintenance	5,282	175	-	(165)	5,292
Engineering Services	484	-	-	-	484
Fleet and Transport Co-ordination	2,973	-	-	(20)	2,953
Infrastructure	556	-	-	-	556
<b>Total Environment</b>	<b>22,241</b>	<b>1,034</b>	<b>-</b>	<b>(585)</b>	<b>22,690</b>

Carbon Reduction/Climate Change (Crosscutting)

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	56	-	-	-	56
Running Costs	91	-	-	-	91
Contractual Costs	35	-	-	-	35
Reserves & Capital Financing	88	-	-	-	88
<b>Total Expenditure</b>	<b>270</b>	-	-	-	<b>270</b>
Other Income	(390)	-	-	(50)	(440)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(390)</b>	-	-	<b>(50)</b>	<b>(440)</b>
<b>Net Expenditure</b>	<b>(120)</b>	-	-	<b>(50)</b>	<b>(170)</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£50,000) - Effective Contract Management: Energy Management



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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	630	-	-	-	630
Running Costs	1,856	-	-	-	1,856
Contractual Costs	66	-	-	-	66
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,552</b>	-	-	-	<b>2,552</b>
Other Income	(420)	-	-	-	(420)
Government Grants	(584)	-	-	-	(584)
<b>Total Income</b>	<b>(1,004)</b>	-	-	-	<b>(1,004)</b>
<b>Net Expenditure</b>	<b>1,548</b>	-	-	-	<b>1,548</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Traffic Operations

Description of Service

This service 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	259	-	-	-	259
Running Costs	176	200	-	-	376
Contractual Costs	240	-	-	-	240
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>675</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>875</b>
Other Income	(368)	-	-	-	(368)
<b>Total Income</b>	<b>(368)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(368)</b>
<b>Net Expenditure</b>	<b>307</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>507</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£200,000 - Speed Camera Maintenance

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,815	-	-	-	2,815
Running Costs	1,857	-	-	(150)	1,707
Contractual Costs	1,065	-	-	-	1,065
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,738</b>	<b>-</b>	<b>-</b>	<b>(150)</b>	<b>5,588</b>
Other Income	(2,362)	100	-	(15)	(2,277)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(2,362)</b>	<b>100</b>	<b>-</b>	<b>(15)</b>	<b>(2,277)</b>
<b>Net Expenditure</b>	<b>3,376</b>	<b>100</b>	<b>-</b>	<b>(165)</b>	<b>3,311</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

- Investment:**  
£100,000 - Highways Income
- Efficiencies:**  
(£150,000) - Service Offer: Street Lighting  
(£15,000) - Effective Contract Management: Sponsorship

**Car Parking (including Enforcement)**

**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 includes the adminstration of the Blue Badge scheme.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,639	-	-	-	1,639
Running Costs	1,046	-	-	(35)	1,011
Contractual Costs	188	-	-	-	188
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,873</b>	<b>-</b>	<b>-</b>	<b>(35)</b>	<b>2,838</b>
Other Income	(4,219)	220	-	-	(3,999)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(4,219)</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>(3,999)</b>
<b>Net Expenditure</b>	<b>(1,346)</b>	<b>220</b>	<b>-</b>	<b>(35)</b>	<b>(1,161)</b>

**Notes**

The 2025/2026 Base Budget has been changed to reflect the following:

- Investment:**  
£220,000 - Service Priorities: Town Centre Parking
- Efficiencies:**  
(£35,000) - Effective Contract Management: Cashless Parking

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	3,969	-	-	-	3,969
Running Costs	865	-	-	-	865
Contractual Costs	5	-	-	-	5
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,839</b>	-	-	-	<b>4,839</b>
Other Income	(43)	-	-	-	(43)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(43)</b>	-	-	-	<b>(43)</b>
<b>Net Expenditure</b>	<b>4,796</b>	-	-	-	<b>4,796</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,157	-	-	-	1,157
Running Costs	402	-	-	-	402
Contractual Costs	9,125	339	-	-	9,464
Reserves & Capital Financing	1,000	-	-	-	1,000
<b>Total Expenditure</b>	<b>11,684</b>	<b>339</b>	<b>-</b>	<b>-</b>	<b>12,023</b>
Other Income	(3,850)	-	-	(150)	(4,000)
Government Grants	(3,447)	-	-	-	(3,447)
<b>Total Income</b>	<b>(7,297)</b>	<b>-</b>	<b>-</b>	<b>(150)</b>	<b>(7,447)</b>
<b>Net Expenditure</b>	<b>4,387</b>	<b>339</b>	<b>-</b>	<b>(150)</b>	<b>4,576</b>

## Notes

The 2025/2026 Base Budget has been changed to reflect the following:

### Investment:

£339,000 - Waste Services Growth

### Efficiencies:

(£150,000) - Effective Contract Management: Elstow Landfill Site

**Grounds Maintenance**

**Description of Service**

This service covers the management and 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	3,912	-	-	-	3,912
Running Costs	2,063	-	-	-	2,063
Contractual Costs	321	45	-	(165)	201
Reserves & Capital Financing	(4)	-	-	-	(4)
<b>Total Expenditure</b>	<b>6,292</b>	<b>45</b>	<b>-</b>	<b>(165)</b>	<b>6,172</b>
Other Income	(1,010)	130	-	-	(880)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(1,010)</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>(880)</b>
<b>Net Expenditure</b>	<b>5,282</b>	<b>175</b>	<b>-</b>	<b>(165)</b>	<b>5,292</b>

**Notes**

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**

£45,000 - Principal Roads Litter Cleansing  
 £130,000 - Open Spaces

**Efficiencies:**

(£165,000) - Service Offer: Grounds Maintenance and Street Cleansing

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,849	-	-	-	2,849
Running Costs	315	-	-	-	315
Contractual Costs	29	-	-	-	29
Reserves & Capital Financing	15	-	-	-	15
<b>Total Expenditure</b>	<b>3,209</b>	-	-	-	<b>3,209</b>
Other Income	(2,725)	-	-	-	(2,725)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(2,725)</b>	-	-	-	<b>(2,725)</b>
<b>Net Expenditure</b>	<b>484</b>	-	-	-	<b>484</b>

**Notes**  
  
There are no changes to the 2025/2026 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, and the administration of the national concessionary travel scheme.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	710	-	-	-	710
Running Costs	4,902	-	-	(20)	4,882
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,612</b>	-	-	<b>(20)</b>	<b>5,592</b>
Other Income	(2,639)	-	-	-	(2,639)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(2,639)</b>	-	-	-	<b>(2,639)</b>
<b>Net Expenditure</b>	<b>2,973</b>	-	-	<b>(20)</b>	<b>2,953</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£20,000) - Service Offer: Discretionary Travel Scheme

Infrastructure

Description of Service

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

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	786	-	-	-	786
Running Costs	122	-	-	-	122
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(80)	-	-	-	(80)
<b>Total Expenditure</b>	<b>828</b>	-	-	-	<b>828</b>
Other Income	(25)	-	-	-	(25)
Government Grants	(248)	-	-	-	(248)
<b>Total Income</b>	<b>(272)</b>	-	-	-	<b>(272)</b>
<b>Net Expenditure</b>	<b>556</b>	-	-	-	<b>556</b>

Notes

There are no changes to the 2025/2026 Base Budget.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Housing &amp; Regulatory Services</b>					
Housing	155	-	-	-	155
Operational Housing (inc Gypsy and Traveller)	9,767	1,049	-	-	10,816
Homelessness	1,563	-	-	-	1,563
Property/Asset Management	(703)	-	-	(310)	(1,013)
Refugees	(128)	-	-	-	(128)
Community Safety and Resilience (exc. Flooding)	669	-	-	-	669
Community Regulations	(1,342)	-	-	-	(1,342)
Commercial Regulations	238	-	-	-	238
Trading Standards	264	-	-	-	264
Food Safety	317	-	-	(8)	309
Health & Safety	46	-	-	-	46
Environmental Protection (Contaminated Land, Litter, Fly Tipping etc)	101	-	-	-	101
Licensing	(268)	-	-	-	(268)
<b>Total Housing &amp; Regulatory Services</b>	<b>10,679</b>	<b>1,049</b>	<b>-</b>	<b>(318)</b>	<b>11,410</b>

Housing

Description of Service

This service is responsible for private sector housing.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	153	-	-	-	153
Running Costs	2	-	-	-	2
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155</b>
Other Income	-	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155</b>

Notes

There are no changes to the 2025/2026 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.
- Housing register.
- Housing benefits.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	142	-	-	-	142
Running Costs	253	-	-	-	253
Contractual Costs	56,199	1,614	-	-	57,812
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>56,594</b>	<b>1,614</b>	<b>-</b>	<b>-</b>	<b>58,208</b>
Other Income	(4,958)	(565)	-	-	(5,523)
Government Grants	(41,869)	-	-	-	(41,869)
<b>Total Income</b>	<b>(46,827)</b>	<b>(565)</b>	<b>-</b>	<b>-</b>	<b>(47,391)</b>
<b>Net Expenditure</b>	<b>9,767</b>	<b>1,049</b>	<b>-</b>	<b>-</b>	<b>10,816</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

Investment:

£1,049,000 - 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,447	-	-	-	2,447
Running Costs	14	-	-	-	14
Contractual Costs	1,763	-	-	-	1,763
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,223</b>	-	-	-	<b>4,223</b>
Other Income	(317)	-	-	-	(317)
Government Grants	(2,343)	-	-	-	(2,343)
<b>Total Income</b>	<b>(2,660)</b>	-	-	-	<b>(2,660)</b>
<b>Net Expenditure</b>	<b>1,563</b>	-	-	-	<b>1,563</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Property/Asset Management

Description of Service

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

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,136	-	-	-	1,136
Running Costs	5,056	-	-	-	5,056
Contractual Costs	(293)	-	-	-	(293)
Reserves & Capital Financing	300	-	-	-	300
<b>Total Expenditure</b>	<b>6,199</b>	-	-	-	<b>6,199</b>
Other Income	(6,880)	-	-	(310)	(7,190)
Government Grants	(22)	-	-	-	(22)
<b>Total Income</b>	<b>(6,902)</b>	-	-	<b>(310)</b>	<b>(7,212)</b>
<b>Net Expenditure</b>	<b>(703)</b>	-	-	<b>(310)</b>	<b>(1,013)</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£210,000) - Effective Contract Management: Leasing Additional Space at Borough Hall  
(£100,000) - Effective Contract Management: Increase Income from Commercial Property

Refugees

Description of Service

This service is responsible for asylum and refugee schemes.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	648	-	-	-	648
Running Costs	487	-	-	-	487
Contractual Costs	1,224	-	-	-	1,224
<b>Total Expenditure</b>	<b>2,358</b>	-	-	-	<b>2,358</b>
Other Income	(221)	-	-	-	(221)
Government Grants	(2,266)	-	-	-	(2,266)
<b>Total Income</b>	<b>(2,486)</b>	-	-	-	<b>(2,486)</b>
<b>Net Expenditure</b>	<b>(128)</b>	-	-	-	<b>(128)</b>

Notes

There are no changes to the 2025/2026 Base Budget.



Community Safety and Resilience (exc. Flooding)

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. 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	455	-	-	-	455
Running Costs	417	-	-	-	417
Contractual Costs	20	-	-	-	20
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>892</b>	-	-	-	<b>892</b>
Other Income	(224)	-	-	-	(224)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(224)</b>	-	-	-	<b>(224)</b>
<b>Net Expenditure</b>	<b>669</b>	-	-	-	<b>669</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Community Regulations

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,010	-	-	-	1,010
Running Costs	536	-	-	-	536
Contractual Costs	9	-	-	-	9
Reserves & Capital Financing	3	-	-	-	3
<b>Total Expenditure</b>	<b>1,559</b>	-	-	-	<b>1,559</b>
Other Income	(2,900)	-	-	-	(2,900)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(2,900)</b>	-	-	-	<b>(2,900)</b>
<b>Net Expenditure</b>	<b>(1,342)</b>	-	-	-	<b>(1,342)</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	269	-	-	-	269
Running Costs	12	-	-	-	12
Contractual Costs	0	-	-	-	0
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>281</b>	-	-	-	<b>281</b>
Other Income	(43)	-	-	-	(43)
<b>Total Income</b>	<b>(43)</b>	-	-	-	<b>(43)</b>
<b>Net Expenditure</b>	<b>238</b>	-	-	-	<b>238</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Trading Standards

**Description of Service**  
This service covers the Trading Standards team

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	258	-	-	-	258
Running Costs	36	-	-	-	36
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(10)	-	-	-	(10)
<b>Total Expenditure</b>	<b>285</b>	-	-	-	<b>285</b>
Other Income	(21)	-	-	-	(21)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(21)</b>	-	-	-	<b>(21)</b>
<b>Net Expenditure</b>	<b>264</b>	-	-	-	<b>264</b>

**Notes**  
  
There are no changes to the 2025/2026 Base Budget.

Food Safety

Description of Service  
This service covers Food Safety

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	337	-	-	-	337
Running Costs	7	-	-	-	7
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>344</b>	-	-	-	<b>344</b>
Other Income	(27)	-	-	(8)	(35)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(27)</b>	-	-	<b>(8)</b>	<b>(35)</b>
<b>Net Expenditure</b>	<b>317</b>	-	-	<b>(8)</b>	<b>309</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£8,000) - Effective Contract Management: Re-Inspection Requests

Health & Safety

Description of Service  
This service covers Health & Safety

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	58	-	-	-	58
Running Costs	8	-	-	-	8
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>66</b>	-	-	-	<b>66</b>
Other Income	(21)	-	-	-	(21)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(21)</b>	-	-	-	<b>(21)</b>
<b>Net Expenditure</b>	<b>46</b>	-	-	-	<b>46</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	-	-	-	-	-
Running Costs	101	-	-	-	101
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101</b>
Other Income	-	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	441	-	-	-	441
Running Costs	96	-	-	-	96
Contractual Costs	37	-	-	-	37
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>573</b>	-	-	-	<b>573</b>
Other Income	(842)	-	-	-	(842)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(842)</b>	-	-	-	<b>(842)</b>
<b>Net Expenditure</b>	<b>(268)</b>	-	-	-	<b>(268)</b>

Notes

There are no changes to the 2025/2026 Base Budget.



	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Neighbourhoods &amp; Communities: Health &amp; Wellbeing</b>					
Community Wellbeing	24	-	-	-	24
Health Improvement	3,530	-	-	-	3,530
Health Intelligence and Protection	786	-	-	-	786
Health Commissioning and Population Health	(4,340)	-	-	-	(4,340)
Community Partnerships	203	-	-	-	203
Impact on Family (Crosscutting)	654	-	-	-	654
<b>Total Neighbourhoods &amp; Communities: Health &amp; Wellbeing</b>	<b>857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>857</b>

Community Wellbeing

Description of Service

This Public Health service promotes community wellbeing.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Running Costs	-	-	-	-	-
Contractual Costs	60	-	-	-	60
Reserves & Capital Financing	-	-	-	-	-
Total Expenditure	60	-	-	-	60
Other Income	(36)	-	-	-	(36)
Total Income	(36)	-	-	-	(36)
Net Expenditure	24	-	-	-	24

Notes

There are no changes to the 2025/2026 Base Budget.

Health Improvement

Description of Service

This Public Health service includes work in relation to substance misuse, sexual health and weight management services shared with Central Bedfordshire and Milton Keynes

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	303	-	-	-	303
Running Costs	1	-	-	-	1
Contractual Costs	8,606	-	-	-	8,606
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>8,911</b>	-	-	-	<b>8,911</b>
Other Income	(5,381)	-	-	-	(5,381)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(5,381)</b>	-	-	-	<b>(5,381)</b>
<b>Net Expenditure</b>	<b>3,530</b>	-	-	-	<b>3,530</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Health Intelligence and Protection

Description of Service

The service includes Public Health Population Health Evidence and Intelligence and Corporate Support Services.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,294	-	-	-	1,294
Running Costs	25	-	-	-	25
Contractual Costs	507	-	-	-	507
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,826</b>	-	-	-	<b>1,826</b>
Other Income	(1,039)	-	-	-	(1,039)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(1,039)</b>	-	-	-	<b>(1,039)</b>
<b>Net Expenditure</b>	<b>786</b>	-	-	-	<b>786</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Health Commissioning and Population Health

Description of Service

The services includes the Public Health 0-19 Healthy Child Programme which is shared with Central Bedfordshire and Health check commissioned services shared with Central Bedfordshire and Milton Keynes.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	335	-	-	-	335
Running Costs	32	-	-	-	32
Contractual Costs	3,778	-	-	-	3,778
Reserves & Capital Financing	53	-	-	-	53
<b>Total Expenditure</b>	<b>4,199</b>	-	-	-	<b>4,199</b>
Other Income	(269)	-	-	-	(269)
Government Grants	(8,270)	-	-	-	(8,270)
<b>Total Income</b>	<b>(8,539)</b>	-	-	-	<b>(8,539)</b>
<b>Net Expenditure</b>	<b>(4,340)</b>	-	-	-	<b>(4,340)</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	64	-	-	-	64
Running Costs	10	-	-	-	10
Contractual Costs	153	-	-	-	153
Reserves & Capital Financing	(10)	-	-	-	(10)
<b>Total Expenditure</b>	<b>217</b>	-	-	-	<b>217</b>
Other Income	(14)	-	-	-	(14)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(14)</b>	-	-	-	<b>(14)</b>
<b>Net Expenditure</b>	<b>203</b>	-	-	-	<b>203</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Impact on Family (Crosscutting)

Description of Service

- The service is responsible for:
- Adult social care homecare brokerage and direct payments;
  - Court of protection deputeeships and appointeeships for vulnerable adults;

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	788	-	-	-	788
Running Costs	3	-	-	-	3
Contractual Costs	20	-	-	-	20
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>812</b>	-	-	-	<b>812</b>
Other Income	(158)	-	-	-	(158)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(158)</b>	-	-	-	<b>(158)</b>
<b>Net Expenditure</b>	<b>654</b>	-	-	-	<b>654</b>

Notes

There are no changes to the 2025/2026 Base Budget.

APPENDIX C

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Valuing Families: Adult Services</b>					
Adults Services	4,387	211	-	(500)	4,098
Adults Commissioning and Contracts Care Standards and Review	1,012	-	-	-	1,012
Adults Social Care Resilience – Internal, Private and Voluntary	10	-	-	-	10
Learning Disabilities and Mental Health	32,910	2,466	-	(1,462)	33,915
Older People and Physical Disabilities and Sensory Needs	32,069	1,122	-	(1,326)	31,865
Safeguarding Adults	1,002	60	-	(16)	1,046
<b>Total Valuing Families: Adult Services</b>	<b>71,390</b>	<b>3,859</b>	<b>-</b>	<b>(3,304)</b>	<b>71,945</b>



## Adults Services

### Description of Service

This Service incorporates:

- Payroll for Director of Adults, Chief Officers and Service Managers
- Emergency Duty Team, Community Equipment Store, Preventative Technology, 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	5,687	-	-	-	5,687
Running Costs	138	-	-	-	138
Contractual Costs	10,997	211	-	(500)	10,708
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>16,822</b>	<b>211</b>	<b>-</b>	<b>(500)</b>	<b>16,533</b>
Other Income	(11,143)	-	-	-	(11,143)
Government Grants	(1,291)	-	-	-	(1,291)
<b>Total Income</b>	<b>(12,434)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,434)</b>
<b>Net Expenditure</b>	<b>4,387</b>	<b>211</b>	<b>-</b>	<b>(500)</b>	<b>4,098</b>

### Notes

The 2025/2026 Base Budget has been changed to reflect the following:

#### Investment:

£150,000 Community Equipment Store  
£61,000 Emergency Duty Team

#### Efficiencies:

(£500,000) Effective Contract Management

Adults Commissioning and Contracts Care Standards and Review

**Description of Service**  
This service incorporates:  
- Care Standards & Reviews Teams  
- Assessment Hub

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,389	-	-	-	1,389
Running Costs	92	-	-	-	92
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,481</b>	-	-	-	<b>1,481</b>
Other Income	(27)	-	-	-	(27)
Government Grants	(442)	-	-	-	(442)
<b>Total Income</b>	<b>(469)</b>	-	-	-	<b>(469)</b>
<b>Net Expenditure</b>	<b>1,012</b>	-	-	-	<b>1,012</b>

**Notes**  
  
There are no changes to the 2025/2026 Base Budget.

**Adults Social Care Resilience – Internal, Private and Voluntary**

**Description of Service**

This Service manages the Place Based Health and Care Support fund received from the Bedfordshire, Luton and Milton Keynes Integrated Care Board.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	113	-	-	-	113
Running Costs	250	-	-	-	250
Contractual Costs	90	-	-	-	90
<b>Total Expenditure</b>	<b>452</b>	-	-	-	<b>452</b>
Other Income	(442)	-	-	-	(442)
<b>Total Income</b>	<b>(442)</b>	-	-	-	<b>(442)</b>
<b>Net Expenditure</b>	<b>10</b>	-	-	-	<b>10</b>

**Notes**

There are no changes to the 2025/2026 Base Budget.

## 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	3,540	-	-	-	3,540
Running Costs	258	-	-	-	258
Contractual Costs	37,532	2,466	-	(1,104)	38,894
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>41,330</b>	<b>2,466</b>	<b>-</b>	<b>(1,104)</b>	<b>42,692</b>
Other Income	(8,373)	-	-	(358)	(8,731)
Government Grants	(47)	-	-	-	(47)
<b>Total Income</b>	<b>(8,419)</b>	<b>-</b>	<b>-</b>	<b>(358)</b>	<b>(8,778)</b>
<b>Net Expenditure</b>	<b>32,910</b>	<b>2,466</b>	<b>-</b>	<b>(1,462)</b>	<b>33,915</b>

### Notes

The 2025/2026 Base Budget has been changed to reflect the following:

#### Investment:

£2,427,000 - Adult Social Care Packages

£39,000 - Approved Mental Health Practitioners

#### Efficiencies:

(£353,000) - Managing Demand: Adult Social Care

(£1,109,000) - Effective Contract Management: Adult Social Care

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	10,073	-	-	-	10,073
Running Costs	1,105	-	-	-	1,105
Contractual Costs	44,843	1,122	-	(1,209)	44,756
Reserves & Capital Financing	-	-	-	-	-
Total Expenditure	56,022	1,122	-	(1,209)	55,935
Other Income	(16,585)	-	-	(117)	(16,701)
Government Grants	(7,369)	-	-	-	(7,369)
Total Income	(23,954)	-	-	(117)	(24,070)
Net Expenditure	32,069	1,122	-	(1,326)	31,865

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

Investment:

£1,122,000 - Adult Social Care Packages

Efficiencies:

(£536,000) Managing Demand: Adult Social Care  
(£790,000) Effective Contract Management: Adult Social Care

Safeguarding Adults

**Description of Service**  
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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	605	-	-	-	605
Running Costs	495	60	-	(16)	539
Contractual Costs	36	-	-	-	36
<b>Total Expenditure</b>	<b>1,136</b>	<b>60</b>	<b>-</b>	<b>(16)</b>	<b>1,180</b>
Other Income	(135)	-	-	-	(135)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(135)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(135)</b>
<b>Net Expenditure</b>	<b>1,002</b>	<b>60</b>	<b>-</b>	<b>(16)</b>	<b>1,046</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£60,000 Safeguarding DOLS

**Efficiencies:**  
(£16,000) Effective Contract Management: Adult Social Care

APPENDIX C

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
<b>Valuing Families: Children's Services</b>					
Children's & Young People's Safeguarding, including the Local Safeguarding Board	915	-	-	-	915
Children's Social Care Quality Assurance	1,768	-	-	-	1,768
Looked After Children including Fostering and Adoption	25,623	346	-	(3,342)	22,627
Leaving and Aftercare Services	839	-	-	-	839
Children & Young People's Engagement and Development	4,556	-	-	(378)	4,178
Youth Offending Services	888	38	-	-	926
Children's Social Care Resilience – Internal, Private and Voluntary	1,172	-	-	-	1,172
School Improvement, Organisation, Admissions, Planning (including Capital Programme) and Support Services	265	-	-	-	265
Children & Young People with SEND	7,620	207	-	(654)	7,173
Educational Psychology Services	225	-	-	-	225
Early Help and Intervention	992	-	-	-	992
Early Years Provision	185	-	-	-	185
Music Service	1	-	-	-	1
Impact on Family (Crosscutting)	5,679	167	-	-	5,846
<b>Total Valuing Families: Children's Services</b>	<b>50,729</b>	<b>758</b>	<b>-</b>	<b>(4,375)</b>	<b>47,112</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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	908	-	-	-	908
Running Costs	53	-	-	-	53
Contractual Costs	38	-	-	-	38
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>998</b>	-	-	-	<b>998</b>
Other Income	(83)	-	-	-	(83)
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>(83)</b>	-	-	-	<b>(83)</b>
<b>Net Expenditure</b>	<b>915</b>	-	-	-	<b>915</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,732	-	-	-	1,732
Running Costs	9	-	-	-	9
Contractual Costs	27	-	-	-	27
Reserves & Capital Financing	-	-	-	-	-
Total Expenditure	1,768	-	-	-	1,768
Other Income	-	-	-	-	-
Total Income	-	-	-	-	-
Net Expenditure	1,768	-	-	-	1,768

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,509	-	-	-	1,509
Running Costs	866	-	-	(242)	623
Contractual Costs	26,920	346	-	(3,100)	24,166
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>29,294</b>	<b>346</b>	<b>-</b>	<b>(3,342)</b>	<b>26,298</b>
Other Income	(39)	-	-	-	(39)
Government Grants	(3,632)	-	-	-	(3,632)
<b>Total Income</b>	<b>(3,671)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,671)</b>
<b>Net Expenditure</b>	<b>25,623</b>	<b>346</b>	<b>-</b>	<b>(3,342)</b>	<b>22,627</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£150,000 - Service Priorities: Foster Carers  
£196,000 - Inter-Authority Adoption Fees

**Efficiencies:**  
(£3,100,000) - Managing Demand: Children's Services  
(£282,000) - Effective Contract Management: 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	726	-	-	-	726
Running Costs	95	-	-	-	95
Contractual Costs	103	-	-	-	103
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>925</b>
Other Income	-	-	-	-	-
Government Grants	(85)	-	-	-	(85)
<b>Total Income</b>	<b>(85)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(85)</b>
<b>Net Expenditure</b>	<b>839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>839</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,789	-	-	-	2,789
Running Costs	2,543	-	-	(378)	2,165
Contractual Costs	352	-	-	-	352
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,684</b>	-	-	<b>(378)</b>	<b>5,305</b>
Other Income	(209)	-	-	-	(209)
Government Grants	(919)	-	-	-	(919)
<b>Total Income</b>	<b>(1,128)</b>	-	-	-	<b>(1,128)</b>
<b>Net Expenditure</b>	<b>4,556</b>	-	-	<b>(378)</b>	<b>4,178</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Efficiencies:**  
(£378,000) - Effective Contract Management: Transport

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,708	-	-	-	1,708
Running Costs	250	-	-	-	250
Contractual Costs	151	38	-	-	189
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,109</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>2,147</b>
Other Income	(675)	-	-	-	(675)
Government Grants	(545)	-	-	-	(545)
<b>Total Income</b>	<b>(1,221)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,221)</b>
<b>Net Expenditure</b>	<b>888</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>926</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£38,000 - Speech and Language Therapy

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	570	-	-	-	570
Running Costs	525	-	-	-	525
Contractual Costs	77	-	-	-	77
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,172</b>	-	-	-	<b>1,172</b>
Other Income	-	-	-	-	-
Government Grants	-	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>1,172</b>	-	-	-	<b>1,172</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,089	-	-	-	1,089
Running Costs	660	-	-	-	660
Contractual Costs	3,491	-	-	-	3,491
Reserves & Capital Financing	(18)	-	-	-	(18)
<b>Total Expenditure</b>	<b>5,221</b>	-	-	-	<b>5,221</b>
Other Income	(2,123)	-	-	-	(2,123)
Government Grants	(2,833)	-	-	-	(2,833)
<b>Total Income</b>	<b>(4,956)</b>	-	-	-	<b>(4,956)</b>
<b>Net Expenditure</b>	<b>265</b>	-	-	-	<b>265</b>

Notes

There are no changes to the 2025/2026 Base Budget.

## 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	3,708	-	-	-	3,708
Running Costs	4,391	-	-	(654)	3,736
Contractual Costs	40,837	207	-	-	41,044
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>48,936</b>	<b>207</b>	<b>-</b>	<b>(654)</b>	<b>48,489</b>
Other Income	(397)	-	-	-	(397)
Government Grants	(40,919)	-	-	-	(40,919)
<b>Total Income</b>	<b>(41,316)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(41,316)</b>
<b>Net Expenditure</b>	<b>7,620</b>	<b>207</b>	<b>-</b>	<b>(654)</b>	<b>7,173</b>

### Notes

The 2025/2026 Base Budget has been changed to reflect the following:

#### Investment:

£131,000 - Direct Payments

£76,000 - High Level Family Support

#### Efficiencies:

(£654,000) - Effective Contract Management: Transport



Educational Psychology Services

**Description of Service**  
The service funds the Education Psychology team.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	683	-	-	-	683
Running Costs	35	-	-	-	35
Contractual Costs	4	-	-	-	4
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>722</b>	-	-	-	<b>722</b>
Other Income	(344)	-	-	-	(344)
Government Grants	(152)	-	-	-	(152)
<b>Total Income</b>	<b>(497)</b>	-	-	-	<b>(497)</b>
<b>Net Expenditure</b>	<b>225</b>	-	-	-	<b>225</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	2,652	-	-	-	2,652
Running Costs	513	-	-	-	513
Contractual Costs	2,300	-	-	-	2,300
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,466</b>	-	-	-	<b>5,466</b>
Other Income	(141)	-	-	-	(141)
Government Grants	(4,333)	-	-	-	(4,333)
<b>Total Income</b>	<b>(4,474)</b>	-	-	-	<b>(4,474)</b>
<b>Net Expenditure</b>	<b>992</b>	-	-	-	<b>992</b>

Notes

There are no changes to the 2025/2026 Base Budget.

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	1,188	-	-	-	1,188
Running Costs	171	-	-	-	171
Contractual Costs	29,687	-	-	-	29,687
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>31,047</b>	-	-	-	<b>31,047</b>
Other Income	-	-	-	-	-
Government Grants	(30,861)	-	-	-	(30,861)
<b>Total Income</b>	<b>(30,861)</b>	-	-	-	<b>(30,861)</b>
<b>Net Expenditure</b>	<b>185</b>	-	-	-	<b>185</b>

Notes

There are no changes to the 2025/2026 Base Budget.

Music Service

Description of Service

The service covers the music service activities.

	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	303	-	-	-	303
Running Costs	179	-	-	-	179
Contractual Costs	-	-	-	-	-
Reserves & Capital Financing	(83)	-	-	-	(83)
<b>Total Expenditure</b>	<b>399</b>	-	-	-	<b>399</b>
Other Income	(130)	-	-	-	(130)
Government Grants	(268)	-	-	-	(268)
<b>Total Income</b>	<b>(399)</b>	-	-	-	<b>(399)</b>
<b>Net Expenditure</b>	<b>1</b>	-	-	-	<b>1</b>

Notes

There are no changes to the 2025/2026 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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	5,363	-	-	-	5,363
Running Costs	611	-	-	-	611
Contractual Costs	355	167	-	-	522
Reserves & Capital Financing	-	-	-	-	-
<b>Total Expenditure</b>	<b>6,329</b>	<b>167</b>	-	-	<b>6,496</b>
Other Income	(54)	-	-	-	(54)
Government Grants	(596)	-	-	-	(596)
<b>Total Income</b>	<b>(650)</b>	-	-	-	<b>(650)</b>
<b>Net Expenditure</b>	<b>5,679</b>	<b>167</b>	-	-	<b>5,846</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

**Investment:**  
£167,000 - Section 17 Welfare Duty

Financing	Base Budget	Investment	One Off Income/ Expenditure	Efficiencies	Proposed 2025/2026 Budget
	£000	£000	£000	£000	£000
Capital Financing	8,584	-	-	-	8,584
Other Corporate Budgets	(12,329)	-	1,750	(220)	(10,799)
Total Financing	(3,745)	-	1,750	(220)	(2,215)

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	-	-	-	-	-
Running Costs	5,009	-	-	-	5,009
Reserves & Capital Financing	5,935	-	-	-	5,935
Total Expenditure	10,944	-	-	-	10,944
Other Income	(2,360)	-	-	-	(2,360)
Total Income	(2,360)	-	-	-	(2,360)
Net Expenditure	8,584	-	-	-	8,584

Notes

There are no changes to the 2025/2026 Base Budget.

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 2025/2026 Budget
	£000	£000	£000	£000	£000
Employees	9,268	-	-	(220)	9,048
Running Costs	1,067	-	-	-	1,067
Contractual Costs	7,470	-	-	-	7,470
Reserves & Capital Financing	(2,907)	-	1,750	-	(1,157)
<b>Total Expenditure</b>	<b>14,899</b>	-	<b>1,750</b>	<b>(220)</b>	<b>16,429</b>
Other Income	(15,832)	-	-	-	(15,832)
Government Grants	(11,396)	-	-	-	(11,396)
<b>Total Income</b>	<b>(27,228)</b>	-	-	-	<b>(27,228)</b>
<b>Net Expenditure</b>	<b>(12,329)</b>	-	<b>1,750</b>	<b>(220)</b>	<b>(10,799)</b>

Notes

The 2025/2026 Base Budget has been changed to reflect the following:

One off Income/Expenditure:

- £250,000 - Increase to Bad Debt Provision
- £500,000 - Contribution to General Fund reserve
- £1,000,000 - Contribution to Revaluation reserve

Efficiencies:

- (£220,000) - Developing the Workforce Operating Model: Maximise Apprenticeships