



GENERAL FUND BUDGET SUMMARY 2024/25

Provisional budgets. Final detail will be provided as part of the BCP Council Budget Book

	Net Budget 2023/24 £000	Net Budget 2024/25 £000
Wellbeing Directorate	132,454	133,637
Children's Directorate	88,025	87,318
Operations Directorate	67,276	63,691
Resources Directorate	39,807	40,795
Net cost of services	327,562	325,440
Pension Backfunding	3,406	3,561
Contingency	2,225	7,879
Redundancy costs (Non Transformation)	2,070	0
Levies		
Environment Agency	519	532
Fisheries	108	108
Corporate income and expenditure		
Interest on borrowings	3,483	3,607
Interest on cash investments and dividends	(2,687)	(2,082)
Investment property income	(5,301)	(5,301)
Revenue expenditure on surplus assets	267	267
Income from HRA	(1,030)	(1,030)
Admin Charged to Grant Income	(504)	(504)
Apprentice Levy	622	622
Net Operating Expenditure	330,740	333,099
Other financial items impacting on the general fund		
Provision for repayment (MRP)	14,001	6,123
Movements to and (from) reserves	(28,507)	14,417
Benefits	(490)	(1,567)
Transformation Programme - net position	(7,824)	4,020
Pay and Grading Project	991	1,329
Cross authority savings	0	(503)
	(21,829)	23,819
Net Budget Requirement	308,911	356,917
Other funding before Council Tax Requirement		
New Homes Bonus Grant	(344)	(55)
Services Grant	(2,215)	(349)
Collection Fund Surplus Distribution (Council Tax)	(36)	(3,000)
Collection Fund Deficit Distribution (NNDR)	610	(25,671)
Net Income from Business Rates - inc S31 Grant	(59,192)	(65,026)
Revenue support grant	(3,937)	(4,198)
	(65,114)	(98,299)
Total Council Tax Requirement	243,798	258,619

Wellbeing Budget Summary 2024/25

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Service Units	Net Budget 2024/25 £000's
Adult Social Care	124,852
Commissioning	(2,708)
Public Health	(744)
Housing and Communities	8,641
*Notional Pay Award Allocation	3,596
Total Wellbeing	133,637

Adult Social Care	
Access & Carers	2,207
ASC Management Team	(25,153)
ASC Transformation	1,464
Care & Direct Services	2,368
Long Term Conditions	73,895
Mental Health & Learning Disabilities	67,244
Statutory Services	2,827
Total Adult Social Care	124,852

Commissioning	
Director of Commissioning	(21,762)
Procurement	1,131
Strategic Commissioning - Disabilities	1,571
Strategic Commissioning - Long Term Conditions	16,351
Total Commissioning	(2,708)

Public Health	
Public Health	(744)
Total Public Health	(744)

Housing and Communities	
Asset Investment	(2,215)
Community Engagement & Partnerships	657
Housing - Risk and Performance & Telecare	354
Housing & Communities Management	309
Housing Options & Partnerships	5,550
Regulatory Services	2,663
Safer Communities	768
Strategic Community Safety	555
Total Housing and Communities	8,641

Children's Services Budget Summary 2024/25

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Service Units	Net Budget 2024/25 £000's
Corporate Parenting & Permanence	48,185
CSM General	(3,286)
Education & Skills	20,219
Partnerships	2,158
Quality and Governance	4,188
Safeguarding & Early Help	12,293
<i>*Notional Pay Award Allocation</i>	3,562
Total Children's Services	87,318

Corporate Parenting & Permanence	
Care Experienced Young People & UASC	174
Child Health & Disability	3,524
Children In Care	41,030
CPP Management	536
Family Resource Centre	692
Fostering & Supported Lodgings	2,230
Total Corporate Parenting & Permanence	48,185

CSM General	
Children's Commissioning	1,181
CSM General	(5,618)
Management CSC	1,150
Total CSM General	(3,286)

Education & Skills	
Early Years & Family Support	695
EDU Management	285
School & Provider Standards	399
School Organisation	14,736
Skills & Learning	0
Special Educational Needs & Disability	3,412
Virtual School	692
Total Education & Skills	20,219

Partnerships	
Aspire Adoption	1,529
Music & Arts Partnership	0
Youth Justice Service	629
Total Partnerships	2,158

Quality and Governance	
Children's Rights & Participation	274
Complaints	240
Independent Reviewing Officers	1,026
LADO	169
Local Safeguarding Children Board	76
Performance & Management Information	842
QPIG Management	842
Workforce Development	718
Total Quality and Governance	4,188

Children's Services Budget Summary 2024/25

Safeguarding & Early Help	
Assessment & Complex Safeguarding	4,835
Children & Families First, PLO & Court	4,651
MASH & Out of Hours	1,937
Section 17 - Safeguarding & Early Help	235
SEH Management	526
Targeted & Family Support	108
Total Safeguarding & Early Help	12,293

Operations Services Budget Summary 2024/25

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Service Units	Net Budget 2024/25 £000's
Commercial Operations	(24,806)
Customer, Arts and Property	21,981
Environment	38,523
Infrastructure	17,765
Operations Strategy	(22)
Planning and Destination	1,186
Regeneration Delivery	1,282
*Notional Pay Award Allocation	7,781
Total Operations Services	63,691

Commercial Operations	
Destination & Events	148
Leisure	(766)
Parking Services	(18,197)
Seafront	(5,991)
Total Commercial Operations	(24,806)

Customer, Arts and Property	
Business Support	5,448
Culture	2,410
Customer Services	2,431
Facilities Management	7,071
Libraries	5,934
Property Maintenance	(1,175)
Telecare	(137)
Total Customer, Arts and Property	21,981

Environment	
Environment Management	880
Neighbourhood Services	10,088
Parks & Bereavement Services	5,020
Passenger Transport	150
Strategic Development	15,761
Transport & Operating Centres	6,624
Total Environment	38,523

Infrastructure	
Engineering	5,525
Flood & Coastal Erosion Risk Management	856
Service Director - Growth and Infrastructure	85
Transport & Sustainable Travel	11,300
Total Infrastructure	17,765

Operations Strategy	
Operations Strategy	(22)

Operations Services Budget Summary 2024/25

Planning and Destination	
Destination	(190)
Development Management	(1,043)
Economic Development	210
Head of Planning Services	637
Planning Arboriculture/Landscape	346
Planning Enforcement	467
Planning Policy	349
Planning Research & Information	149
Smart Places	(97)
Urban Design & Conservation	358
Total Planning and Destination	1,186

Regeneration Delivery	
Regeneration Delivery	1,282

Resources and Executive Budget Summary 2024/25

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Service Units	Net Budget 2024/25 £000's
Finance	15,331
IT and Programmes	13,399
Law & Governance	4,242
Marketing, Comms and Policy	2,013
People and Culture	1,883
Executive	727
<i>*Notional Pay Award Allocation</i>	3,201
Total Resources and Executive Services	40,795

Finance	
Service Director Finance	174
Accountancy	4,843
Audit & Management Assurance (inc Insurance & Health and Safety)	5,729
Estates	767
Revenues & Benefits	3,817
Total Finance	15,331

IT and Programmes	
Data & Analytics	1,810
Development & Data Architecture	1,188
Governance & Compliance	4,107
IT Infrastructure	2,909
Modern Office	(143)
Programmes & Project Management inc Transformation	910
Service Delivery	2,616
Total IT and Programmes	13,399

Law & Governance	
Democratic Services	2,198
Electoral Services & Land Charges	(147)
Legal Services	2,389
Registrars	(479)
Service Director Finance	281
Total Law & Governance	4,242

Marketing, Comms and Policy	
Business Partners	1,110
Climate	283
Policy and Research	619
Total Marketing, Comms and Policy	2,013

People and Culture	
Business Partners	576
Employee Relations	461
Learning & Development	125
Payroll & Pensions	333
Recruitment & Admin	387
Total People and Culture	1,883

Executive	
Executive	727