

Appendix C (ii) - Pressures by Directorate

Directorate	Ref	Category	Detail of pressure	2019/20	2020/21	2021/22	2022/23	Total	Comments
				£'000	£'000	£'000	£'000	£'000	
Public Health	PH6	G	Movement in Public Health Grant	72	69	938	-	1,079	As a result of a decision to extend commissioning a range of public health services to reduce demand across the health and care system.
Public Health		F	Stop Smoking	50	-	-	-	50	Following stakeholder engagement it was identified that the re-designed service needs to include some element of face to face support for more vulnerable groups, rather than all telephone based support, therefore full anticipated efficiencies not achievable.
Total Public Health				122	69	938	-	1,129	
Children's Services	CSP181901	A	School Improvement Team	-	(321)	-	-	(321)	Agreed priority to fund an School Improvement team. No base budget currently to fund this.
Children's Services	CSP181901	A	School Improvement Team	-	321	-	-	321	Use of Reserve (Agreed at PFMT).
Children's Services	CSP181902	G	In-house/Independent Fostering	(156)	(234)	(234)	(289)	(913)	Based on actual known children April 18 reducing over the MTFP and extended to 22/23 (reduction in IFA numbers based upon average cost).
Children's Services	CSP181903	E	Practice Manager	-	(81)	-	-	(81)	We delayed this planned efficiency in order to provide capacity to secure improvement to be good in the 2017 Ofsted inspection.
Children's Services	CSP181904	E	Supported Lodgings	(109)	(109)	-	-	(218)	This previous efficiency is reprofiled to secure sufficient time to deliver our in-house supported lodging arrangements.
Children's Services	CSP181905	E	IRO	-	(70)	-	-	(70)	This previous efficiency is reprofiled to match our current forecast of reduced LAC numbers which requires IRO monitoring.
Children's Services	CSP181912	B	Demographic Growth	220	270	250	250	990	Demographic Growth now £220k 19/20 / £270k included for 20/21
Children's Services	CSP181913	G	Locality Working	(100)	-	-	-	(100)	5 locality shared family support workers to be based in schools (with contribution from schools)
Children's Services	CSP181913	G	Locality Working (funded by Reserve)	100	-	-	-	100	CSP181913
Children's Services		B	Leaving care	245	-	50	-	295	This reflects legislative changes bringing extra statutory duties for care leavers aged 21 to 25. We have an increased number of care leavers as our UASC population move through our system
Children's Services		B	Residential Placements	364	182	182	182	910	Two additional beds in 19/20 and one more each year from 20/21 required.
Children's Services		C	Domestic Abuse	50	-	-	-	50	Additional post.
Children's Services		G	School Improvement Team	-	335	-	-	335	Base budget new School Improvement Team
Children's Services		G	Contract Managers	150	(100)	(50)	-	-	Becomes self funding
Total Children's Services				764	193	198	143	1,298	
Community Services	SC1	B	WASTE - Landfill tax uplift	14	15	16	17	62	A small amount of residual waste will continue to be sent to landfill, however this pressure has reduced due to new residual waste treatment and disposal contracts.
Community Services	SC7	B	WASTE - Increase in waste disposal costs due to housing growth	55	56	48	40	199	Figures based on housing completion numbers.
Community Services	SC8	D	COMMUNITY SAFETY - Gypsy and traveller resource	-	50	-	-	50	To cover cost of Gypsy & Traveller liaison officer - currently funded from reserves.
Community Services	SC10	C	ASSETS - Mailroom budget pressure	(34)	-	-	-	(34)	Mitigating action required across the Council to reduce pressure to zero over period of plan.
Community Services	SC374	E	LEISURE - Southern Leisure Contract	80	-	-	-	80	reversal of previously assumed income; improved known income figures now reflected in efficiencies
Community Services	CS1718P006	B	EDUCATIONAL TRANSPORT - mainstream	146	120	130	130	526	Based on forecasted projected pupil numbers.
Community Services	CS1718P007	F	EDUCATIONAL TRANSPORT - SEN	240	200	200	170	810	Based on forecasted projected pupil numbers.
Community Services	CS1819P004	A	COMMUNITY SAFETY - G&T Enforcement Officer	26	-	-	-	26	Post currently funded from reserve.
Community Services	CS1819P008	G	EDUCATIONAL TRANSPORT	1,200	-	-	-	1,200	Reversal of the EMR created in 2017/18.
Community Services		G	EDUCATIONAL TRANSPORT - accelerated saving	-	100	100	-	200	The use of the reserve includes additional resource to accelerate the mitigation of the pressure.
Community Services	CS1819P009	C	LEISURE - Libraries income	30	-	-	-	30	Libraries income unachievable due to shift in behaviour; online book renewal and no demand for audio visual rentals.
Community Services	CS1819P010	G	LEISURE - Houghton Hall Park STAFFING	-	-	39	-	39	Net staffing cost after 63% claimed from HLF until 20/21.
Community Services	CS1819P013	G	HIGHWAYS - Tree work	-	55	55	-	110	Revenue budget not reflected in change to new contract.
Community Services	CS1819P014	G	HIGHWAYS - emergency service	100	(50)	(50)	-	-	Residual budget does not cover current emergency service requirements; reduction capital dependant
Community Services	CS1819P015	G	HIGHWAYS- street lighting	50	(50)	-	-	-	Based on current levels; reduced capital spend means more reactive work; reduction capital dependant
Community Services	CS1819P016	A	HIGHWAYS / ENVIRONMENT: Staffing	245	(50)	(50)	-	145	Increased capacity to deal with changed operating environment together with digitisation efficiencies and shared working.
Community Services	CS1819P017	G	ASSETS - continued occupation/delay in disposal of Houghton Lodge.	(72)	(62)	-	-	(134)	Staging based on assumption vacation of HL in 2019, and disposal of site in 2020 therefore continued £52k rates and £10k for issues on site/security response.
Community Services	CS1819P018	E	ASSETS - continued use of Rufus Centre	-	-	-	(75)	(75)	Assumes alternative accommodation in Council owned building available.
Community Services	CS1819P027	G	IT - Budget rebase: Software costs, double running	(400)	(100)	-	-	(500)	Dual licencing costs during project implementation.
Community Services	RG1819P002	G	IT - Without revenue to cover new licenses full implementation of replacement of new system will not be possible. This revenue pressure sits alongside request for additional capital.	104	(130)	-	-	(26)	Revenue costs to cover licenses associated with introduction of the new system. Includes saving in 2020/21 from discontinuing the Acolaid system - budget in IT.

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Community Services	CS1920P001	C	WASTE - HWRC Pressure	95	-	-	-	95	Increased financial pressures associated with reduced recycling material income and disposal costs having reached a level that cannot be sustained in the longer term.
Community Services	CS1920P002	C	WASTE - Recycling Income unachievable	245	-	-	-	245	Recycling materials now disposed of at a net cost due to market changes
Community Services	CS1920P003	C	WASTE - Recycling Disposal	670	-	-	-	670	Recycling materials now disposed of at a net cost due to market changes
Community Services	CS1920P004	A	LEISURE - Leisure Strategy refresh and modelling	25	20	(15)	(30)	-	External support required to ensure we achieve best outcomes from growth in terms of evidence for S106 requirements
Community Services	CS1920P005	B	New FTE Officer in Strategy and Policy team	40	-	-	-	40	Required to cope with addtioanl workload brought about by growth agenda
Community Services	CS1920P006	A	IT - additional PM resource for IT programmes	50	-	-	-	50	Support to ensure digitalisation projects meet timescales and efficiency outcomes
Community Services	CS1920P007	C	ASSETS - PFI Shortfall in student numbers	35	-	-	-	35	Impact of reduced numbers of pupils at Harlington
Community Services	CS1920P008	G	LEISURE - Meeting rooms in libraries	20	-	-	-	20	New working model which sees Libraries used to deliver wider council services and reduce accomodation needs elsewhere but has an impact on ability to hire out rooms (impact is much less than cost of providing wider accommodation). Loss of income is due to increased use of meeting space for internal meetings.
Community Services	CS1920P009	G	IT - SAP costs	100	-	-	-	100	Cost of additional components associated with the upgrade of the SAP financial, HR and procurement system.
Community Services	CS1920P010	G	Gypsy & Traveller Responsiveness	200	50	250	-	500	
Community Services	CS1920P011	G	Use of Community Safety Reserve	(200)	(50)	-	-	(250)	
Community Services	CS1920P012	E	Community Safety	898	(465)	-	-	433	Plans are currently being considered in response to the recent residents survey.
Total Community Services				3,962	(291)	723	252	4,646	
Resources	Rephasing of previous Pressure	E	Revenues & Benefits	-	50	50	50	150	Re-alignment and revision of previous MFTP pressure against Housing Benefit and Council Tax admin grants.
Resources	Existing.	B	Revenues & Benefits	(85)	-	-	-	(85)	Based on 2 agency staff (revised from 4) 18/19 only. (This is a reduction in the previous pressure.)
Resources	Existing.	A	AD People	100	100	-	-	200	Apprentices. Provision for corporate apprentices costs
Resources		E	Innovation Initiatives 1- Income from Assets	-	228	192	7	427	Revenue generation from a Crematorium facility delivered within Central Bedfordshire. This line shows costs of the service.
Resources		A	Crematorium	30	(15)	(15)	-	-	Costs associated with consultancy support to derive the operational plan
Resources		D	Coroner	94	-	-	-	94	Increased cost of full-time Senior Coroner (100% of the pressure, 66% is offset as a budget recharge to BBC/LBC)
Resources		C	Coroner	50	-	-	-	50	100% of the pressure offset as a budget realignment in efficiencies.
Resources		D	Registration	47	-	-	-	47	Full year effect of the removal of NCS service from local authorities from 1 November 2018
Resources		C	Finance	-	-	-	250	250	Combination of price and reduction in schools buy back
Resources		G	People	-	-	-	10	10	
Total Resources				236	363	227	317	1,143	
SCHH	SCHH01	B	Increased demand on care packages for Older	1,736	2,229	2,576	2,357	8,898	People living longer with more complex needs, 85+ population increasing by more than 4% year-on-year.
SCHH	SCHH02	B	Increased demand on care packages for People with a Learning Disability	1,976	1,833	1,814	1,801	7,424	Funding within Adult Social Care for eligible transitions customers from Children's Services, mid life transitions customers (ageing carers).
SCHH	SCHH03	D	Increased cost of service delivery due to legislative changes	771	800	319	425	2,315	Funding to address the phased National Living Wage and its impact on the cost of care delivered by the independent sector. Also cover sleep-ins and Personal Assistant rates paid through Direct Payments
SCHH	SCHH04	B	Increased demand due to Homelessness	103			-	103	Funding increased for temporary accommodation costs.
SCHH	SCHH08	F	Comensura Rebate reduction	50	50	50	-	150	Reducing use of agency staff is leading to reduced rebate income
SCHH	Housing	C	Rough Sleeping outreach and prevention	53	-	-	-	53	
SCHH	Housing	D	Statutory Obligations (Private Landlords)	30	70	-	-	100	
SCHH	Housing	D	Universal Credit (affordability impact / provision for	30	50	-	-	80	
SCHH		B	New 1	1,000	250	250	250	1,750	
Total Social Care, Health & Housing				5,749	5,282	5,009	4,833	20,873	
Regeneration		G	Drainage Levy	16	-	-	-	16	Drainage levy set by Environment Agency Drainage Boards and Water Authorities. CBC have no control what they are set at. Prior to this year 2% which needs to be reinstated
Regeneration		A	Growth Corridor	150	(50)	-	-	100	Without additional funding CBC will not be able to fund it's contribution to shaping and supporting the development of the Central area and broader Oxford to Cambridge work.
Regeneration		E	External Planning support	130	(50)	-	-	80	Linked to additional income linked to improve service delivery in Planning
Total Regeneration				296	(100)	-	-	196	

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Corporate Costs	CCP- 1617-01	G	Corporate Costs	688	674	1,629	1,018	4,009	Figures reflect the revenue costs of the proposed Capital Programme.
Corporate Costs	CCP- 1617-01	G	Corporate Costs	-	1,980	2,000	-	3,980	Reversal of the Policy change over the MTFP
Corporate Costs	CCP- 1617-02	G	Corporate Costs	468	614	242	(140)	1,184	Figures reflect the revenue costs of the proposed Capital Programme.
Corporate Costs	CCP- 1617-04	D	Employer's Pension Contribution	1,383	-	-	-	1,383	Employer's Pension Contribution.
Corporate Costs	CCP- 1920-02	G	Loan repayments £20M over 25 years	-	560	-	-	560	Assumption of fixed rate borrowing for long term loan.
Corporate Costs	CCP- 1920-03	G	Contingency	1,023	(154)	23	-	892	Additional contingency required due to uncertainty around future financial and economic situation.
Corporate Costs	CCP- 1617-11	E	Potential impact of funding changes	-	1,000	2,077	2,200	5,277	
Corporate Costs	CCP- 1617-12	E	Inflationary impact	-	500	1,016	1,000	2,516	
Corporate Costs	CCP- 1617-13	E	Reduced reliance on New Homes Bonus	750	2,300	2,850	1,000	6,900	
Corporate Costs	CCP- 1617-14	E	Transfer of new responsibilities funding	-	930	1,000	-	1,930	
Corporate Costs	CCP- 1617-15	E	Revaluation 2017- potential shortfall in provision for appeals	-	1,600	-	-	1,600	
Corporate Costs	CCP- 1920-01	E	Investment in Frontline Services	1,520	58	61	63	1,702	
Total Corporate Costs				5,834	10,062	10,898	5,141	31,935	
Overall Pressures - Total				16,963	15,578	17,993	10,686	61,220	