

Central  
Bedfordshire  
Council  
Priory House  
Monks Walk  
Chicksands,  
Shefford SG17 5TQ



**TO EACH MEMBER OF THE  
EXECUTIVE**

02 December 2009

Dear Councillor

**EXECUTIVE - Tuesday 8 December 2009**

Further to the Agenda and papers for the above meeting, previously circulated, please find attached the following appendices which were marked 'to follow'. In order to allow Members maximum time to consider the information, these appendices have been issued in advance of the Chairman's Briefing Note which will be circulated on Friday 4 December 2009:-

**10. Draft Budget 2010/11 to 2014/15**

Please find attached the revised report and the appendices A1 to F.

Should you have any queries regarding the above please contact Democratic Services on  
Tel: 0300 300 4032

Yours sincerely

Martha Clampitt,  
Democratic Services Officer  
email: [martha.clampitt@centralbedfordshire.gov.uk](mailto:martha.clampitt@centralbedfordshire.gov.uk)

This page is intentionally left blank

---

**Meeting:** Executive  
**Date:** 8 December 2009  
**Subject:** Draft Budget 2010/11 to 2014/15  
**Report of:** Cllr Maurice Jones, Portfolio Holder for Corporate Resources  
**Summary:** The report proposes the draft budget Medium Term Financial Plan for 2010/11 to 2014/15

---

**Advising Officer:** Matt Bowmer, Assistant Director Financial Services

**Contact Officer:**

**Public/Exempt:** Public

**Wards Affected:** All

**Function of:** Executive

**Key Decision** No

**Reason for urgency/  
exemption from call-in  
(if appropriate)** N/A

#### **CORPORATE IMPLICATIONS**

##### **Council Priorities:**

It is of great importance that members are mindful of the Council's priorities (set out in paragraph 7) in the decision making process for setting the 2010/11 budget.

##### **Financial:**

The financial implications are set out in the report.

##### **Legal:**

Consultation on the proposals will be undertaken as set out in the section on Staffing below.

##### **Risk Management:**

The report sets out detailed proposals on efficiency, pressures and growth; officers have assessed the risk of delivery of each of these proposals. The Budget Report to Council in February will include a statutory section on the Section 151 Officer's assessment of the key risks within the budget.

**Staffing (including Trades Unions):**

There are a number of posts at risk here and in the detailed proposals put forward. Consequently discussions have commenced with the Trades Unions and formal consultation will be required.

**Equalities/Human Rights:**

The aim of equality legislation is to ensure that resources invested in public services actually benefit all those they are aimed at or who need them.

When developing proposals and making decisions, the Council has a requirement to comply with its statutory equality duties by ensuring that decisions are made in such a way as to minimise unfairness, and that they do not have a disproportionately negative effect on people from different ethnic groups, disabled people, and men and women. The effect of any proposed efficiency savings will be considered as part of the Equality Impact Assessments particularly in identified high risk areas, and a presentation will be given to the meeting of the Equalities Forum 10 December when then will have an opportunity to comment.

**Community Safety:**

There are no direct implications, though proposed service reductions may have an impact on the Council's capacity to deliver against this corporate priority, resources will need to be targeted accordingly.

**Sustainability:**

Key sustainability agendas, such as climate change, represent opportunities for the Council to make efficiency savings by decreasing energy use and the total spend on energy, for 2008/09 this was £3.4 million (including schools). Failure to take action leaves the Council vulnerable to the impact of increasing energy prices. Ofgem have predicted that price rises of up to 60% in energy bills over the next 7 years are to be expected. This would represent an increased energy bill of up to £5.4 million. The total estimated value of the increased energy costs between 2009 and 2014 comes to more than £16 million.

Higher energy costs will also impact on residents with more households falling into fuel poverty. This will mean that greater numbers of residents will need to access services provided by the Council – which will in turn increase the financial pressures in these services areas.

**Summary of Overview and Scrutiny Comments:**

- Corporate Overview and Scrutiny will consider the budget process at its meeting on 10 December.
- Individual Overview and Scrutiny Committees will comment on the detailed proposals for their respective directorates commencing with Business Transformation on 21 December 2009.

**RECOMMENDATION(S):**

**1. that the Executive**

**agrees the draft budget proposals for 2010/11 as the basis for consultation with the Overview and Scrutiny committees and other interested parties**

*Reason for Recommendation(s): To enable extensive consultation on the Medium Term Financial Plan 2010/11 to 2014/15 before its presentation to Executive in February 2009 for onward approval to Council.*

**Executive Summary**

This report updates the 2009/10 to 2013/14 Medium Term Financial Plan agreed by Council February 2009 and seeks the views of Overview and Scrutiny and others ahead of consideration by Council in February 2010. Local Government will come under increased financial pressure over the forthcoming years and it is essential that Central Bedfordshire brings forward efficiencies to meet these challenges.

**Introduction**

1. This report sets out the Council's draft Budget for 2010/11 for consultation and updates the Medium Term Financial Plan (MTFP) 2009/10 to 2013/14 agreed by Council at its meeting on 26<sup>th</sup> February 2009.
2. Included in the report is an update on the current economic position and the specific impacts on local government funding at this time. This, along with the closure of the legacy authority accounts and budget monitoring information from Central Bedfordshire, will inform the actions required to take the Council forward. These actions will naturally be guided by the priorities of the Council.
3. The report also sets out the proposed processes and timetable for consideration of the budget and MTFP leading up to their approval at Council on 25th February 2010.

**Policy**

4. The Council's constitution and related financial procedures set out the process for budget setting. In addition, the Council is required to undertake a public consultation exercise on its budget proposals.

## Background

- 5 In February 2009, Central Bedfordshire Council set its first revenue and capital budgets and approved a five-year Medium Term Financial Plan. The budget was drawn from the spending plans of the then existing authorities and adjusted to reflect new spending pressures and efficiency savings identified in the Unitary bid document. The budget was put in place prior to the Council existing and before the elections to the new authority. As such, it was a 'best estimate' and the 2010/11 process was viewed as the first opportunity to relate resources to the priorities of the new authority.

## Issues

- 6 The budget will need to address the following issues:
- a. The priorities of the Council and the allocation of resources to deliver those priorities;
  - b. Changes to the Medium Term Financial Plan (revised assumptions and facts);
  - c. The Revenue budget for 2010/11, including reserves;
  - d. The Capital Programme for 2010/11;
  - e. The consultation process and the incorporation into the budget of issues raised and accepted.

## Council priorities

- 7 The Council published its Strategic Plan in September 2008. Members had regard to the Local Area Agreement targets and public priorities and agreed the following five priorities for the first two years of the Council:
- Supporting and caring for an aging population;
  - Educating, protecting and providing opportunities for children and young people;
  - Managing growth effectively;
  - Creating safer communities; and
  - Promoting healthier lifestyles;

It is these priorities that will drive the allocation of resources. The first Central Bedfordshire Sustainable Community Strategy is currently being developed by the Local Strategic Partnership (LSP). This document will set out the long term ambitions for the area and will need to be reflected in the Council's own strategic planning and budget deliberations in due course.

- 8 In addition, the budget needs to deliver ambitious efficiency savings and low year on year Council Tax increases whilst also ensuring that General Fund Balances are at the appropriate level.

## Current Economic Outlook

9. The harsh economic climate in which the Council finds itself shows little sign of abating and there is little evidence to point to a sustained recovery in the near term. The UK economy officially moved into recession in the last quarter of 2008 with a 1.6% decline in GDP for that quarter; this was followed by a further drop of 1.6% in the first quarter of 2009. Many commentators were suggesting that the UK would follow Germany and France out of recession in the third quarter of 2009 with a modest growth of 0.2% expected. However, the recession has continued with a further decline of 0.4%. The recession is already longer lived than first thought and recovery may follow a “W” pattern with periods of strength interweaved with periods of weakness before a more general recovery takes hold. It is not true to say that there is consensus on this view. In any event, there are likely to be significant constraints on public expenditure in the year ahead
10. As predicted, inflation has fallen sharply in recent months although it took some time before the downward movement to pick up pace. The Consumer Prices Index (CPI) is currently at 1.5% (October) having risen for the first time in eight months as a consequence of increased fuel prices and the Retail Prices Index (RPI) is at -0.8%. It is expected that the former, CPI, will pick up and be in the order of 2%, the Government’s policy target for the next two years.
11. Interest and investment rates are at an historic low which put pressure on the current Medium Term Financial Plan which is insensitive to interest rates (high proportion of fixed rate debt) but is highly sensitive to investment rates with the loss of income received on investments having an impact of £5m. The global financial markets are still subdued and have only recently showed signs of stabilisation. Predictions are for the base rate to remain at 0.5% until late 2010 and hold between 0.5% and 2% well into 2011 and possibly beyond.
12. The decline in economic activity is now manifesting itself in increased unemployment, albeit that the increase has slowed in the last month. Nevertheless, the total unemployed figure for September 2009 was 2.46 million which is at its highest level since the recession in the 1980s. This is putting more pressure on demands for Council services going forward. There are increased caseloads in housing and Council Tax Benefits and the reduced economic activity is also leading to suppressed numbers of planning applications. Typical recessions would tend to indicate unemployment reaching its peak at around 2012/13 at a level in excess of three million placing additional pressures on national and local budgets.

## Prospects for Local Government

13. The Comprehensive Spending Review (CSR) 2007 heralded a tightening of finance for local government with growth in the economy less buoyant than in the previous review periods. Given the economic down turn with negative growth for five quarters in a row, there is little prospect for local government to enjoy continued real terms growth in funding. The debate is not about whether there will be cuts to public spending but when. Many commentators are suggesting a 10% reduction in grant levels across the three years, 2011/12 to 2013/14.

### **Financial Impact from the Legacy Authorities**

14. The Auditor's opinion has now been received on the final accounts of Mid Beds, South Beds and Bedfordshire. The closing general fund balances for the three legacy authorities total £15.4m which are offset by expenditure on transition costs. Brought forward reserves are broadly in line with the assumptions made in the existing MTFP.
15. Of equal importance are the earmarked reserves brought forward from the legacy authorities; analysis of the Mid and South Beds earmarked reserves was undertaken earlier in the year and £2.7m transferred to General Fund Balances. Work is still on going with Bedford Borough to disaggregate the County Balance Sheet..
16. There has been slippage on the capital programmes of all three legacy authorities which will be a first call on Central Bedfordshire's capital resources in 2009/10. This has added to the pressure on the Programme which was dependent on £15m of slippage in year. The Capital Programme has been reviewed and further borrowing or use of unapplied a capital receipts up to £8.887m has been agreed to meet these pressures. The review has also incorporated a number of new externally funded schemes into the Programme.

### **Budget Objectives**

17. The clear message is that budget setting and medium term financial planning will be tough not just in the current year but in years to come and it is important that we have a clear sense of the objectives we wish to achieve. It is suggested that the following financial objectives may be of help in guiding budget discussions:
  1. A sustainable medium term financial plan that allows the achievement of the Council's key objectives;
  2. Realistic levels of year on year spending which are supportable via annual income streams and do not require the use of general reserves to support recurring expenditure;
  3. General reserves maintained at all times at or above the agreed minimum level;
  4. Constraining annual Council Tax increases to the minimum level with a goal to be at 'average' levels for comparable authorities within 10 years;
  5. Investment in transforming activities with a financial return on investment of at least £5 for every £1 invested
  6. A commitment to maximising efficiency savings



### **Emerging Pressures and Growth Priorities**

18. The very nature of the construction of the first Central Bedfordshire budget has meant that close scrutiny was required right from the start of the financial year. The Council has been under significant financial pressure which needs to be managed in year if it is not to put further pressure on the longer term spending plans.
19. The key pressure on spending is in Adult Social Care where there are a number of budgets which have needed review. It is clear that the original budget build did not recognise the full level of services to be delivered by Central Bedfordshire and in a number of instances the historic data which was used as the foundation included efficiency savings that had not been delivered by the legacy authority. It is essential that budget setting for 2010/11 and beyond addresses the Social Care Health and Housing base budget.
20. In Children's services, nationally, a more interventionist approach to safeguarding following on from the high profile national cases has placed additional pressures on budgets in 2009/10.
21. Despite the significant level of pressures which have been experienced during the current financial year, the council is committed to bring expenditure in on budget.

### **Updated Medium Term Financial Plan**

22. In February 2009, Council agreed the 2009/10 Budget Plan and Medium Term Financial Plan to 2013/14. The assumptions in the original plan are being revisited and extended to 2014/15. Appendix A summarises Central Bedfordshire's Medium Term Financial Plan for 2010/11 to 2014/15. The planning assumptions are set out below. For 2010/11, the minimal increase in Council Tax revenues and formula grant will cover inflationary pressures and leave some headroom to fund services/corporate pressures. This position is summarised in the table below with commentary in paragraph 24. to 33..

<b>Funding</b>	<b>Assumptions</b>	<b>Budget £m</b>
Formula Grant	2.6% increase, last year of CSR reconfirmed in Chancellor's spring statement	-50.697
Council Tax	2.5% in year one, 1.75% in year two and 1% thereafter and harmonised 1 April 2011	-124.705
		<b>- 175.402</b>
<b>Base Spend</b>		
2009/10 Base Budget		165.839
Base Budget Adjustments	Budget to reflect actual activity	5.800
Revised 2009/10 Base Budget		171.639
2010/11		
<b>Inflation</b>		
Pay and Prices	1.8% - CPI was 1.8% when the Strategy was drafted; it has since dipped as expected to 1.4% but is expected to pick back up in the new financial year.	3.712
Income	0.5% of pay for increments. 1.8% in line with expenditure forecast	-1.340
		2.372
<b>Initial 2010/11 Budget</b>		<b>174.011</b>
<b>Headroom</b>		<b>- 1.391</b>

23. Savings have been identified to make the Council more efficient and to put it on a strong footing to meet the inevitable pressures faced by local government at this time. The efficiencies have been categorised 'green', 'amber' or 'red' based on the ease with which they can be implemented. In broad terms those categorised as 'green' and 'amber' supported by the headroom can meet corporate pressures and those identified by services. The more difficult choices will need to be made when considering the growth proposal. All but £0.782m of these can be met from the more difficult to achieve 'red' efficiencies. Again, this position is summarised in the table below with commentary in paragraphs 34 to 49..

	<b>Assumptions</b>	<b>Budget £m</b>
<b>Headroom in initial 2010/11 budget</b>		<b>-1.391</b>
<u>add</u> <u>Corporate Measures</u> Reserves, Invest to Save and Capital Financing	Reserves reinstated to minimum risk assessed level, Invest to Save incorporated into base budget and revenue impact of borrowing and use of unapplied capital receipts in 209/10 Capital Programme	4.705
<u>Services Pressures</u>		6.251
<u>Funded by</u> <u>Efficiencies</u> Green		-3.204
Amber		-6.474
<u>Revised headroom after</u> <u>allowing for pressures</u>		-0.113
<u>Growth</u>		6.707
<u>Funded by</u> <u>Efficiencies</u> Red		-5.812
<b>Net budget deficit</b>		<b>0.782</b>

Funding

*Formula Grant*

- 24 The Chancellor's budget in March honoured the Formula Grant commitment in CSR2007 for 2010/11 of 2.6%. Beyond this point there is now an expectation of a reduction in Government funding which is at odds with the year on year increases of 2.0% from 2011/12 in the Plan. There is much speculation about Government spending plans but cuts upwards of 3% are more realistic. A 1% movement in the grant is equivalent to £0.5m. An update is expected in Alistair Darling's pre budget update on 9 December. Central Bedfordshire does not fair well in the grant settlement nationally and there is a greater burden on Council Tax compared with statistical neighbours.
25. A realistic planning assumption is for 2.6% for 2009/10 and for 0% increase from 2011/12 onwards.

*Area Based Grant*

26. For 2009/10, Area Based Grant (ABG) was allocated across the directorates in line with the historic specific grants which had preceded it. Indeed it has supported similar expenditure to the past and been paid out to partners in the same manner as 2008/09. This was a conscious decision to give stability at the time of the creation of the new Central Beds authority. However, ABG should not be seen as a collection of historic funding pots, it is a single grant which should be aligned to deliver the Local Area Agreement (LAA). As such the allocation of the £12.8m is under review for 2010/11.

*Council Tax*

27. Central Bedfordshire set its Council Tax at 2.5% for 2009/10 which was lower than the 3.0% average across the eastern region and nationally, it was the second lowest increase against Central Bedfordshire's statistical neighbours. This was in the context of indications from Government that intervention was possible where proposed increases were in excess of 4%.
28. Lower year on year increases were proposed for the remaining four years of the plan. A recent survey in Local Government Chronicle has indicated that unitary authorities nationally are intending to increase Council Tax by 2.6% in 2010/11. It would be prudent for Central Beds to secure its funding base with an increase in this order for 2010/11 with a commitment to lower year on year increase thereafter. The Plan, therefore, provides for a Council Tax increase of 2.5% at just below that for unitaries nationally in 2010/11 with 1.6% in 2011/12 and 1% per annum thereafter.
29. The Plan also includes a clear commitment to harmonisation of the rates in the north and south of Central Bedfordshire for 1 April 2012.

	2010/11	2011/12	2012/13	2013/14	2014/15
<u>% increase</u>					
North	3.0	3.0	1.0	1.0	1.0
South	2.0	0.1	1.0	1.0	1.0
	2.5	1.6	1.0	1.0	1.0
<u>Rates</u>					
North	1,302	1,341	1,354	1,368	1,382
South	1,340	1,341	1,354	1,368	1,382
	1,319	1,341	1,354	1,368	1,382

Spending

*Adjustment to the Base Budget*

30. There are a number of pressures which have been experienced in the current year where activity was not in line with the budget which was set. It is essential that these pressures set out in Appendix B are seen as a priority for the Council to address in order to enable directors to be given realistic budgets to manage in the new financial year.

*Inflation*

31. The Medium Term Plan made very broad assumptions on inflation beyond the current financial year. The general assumption was for 2.5% in general but up to 3.5% was provided for in Service directorates where there was deemed to be pressure on contracts with external providers. In the light of the current economic position and forecast for the Consumer Price Index for 201/11, these forecasts need to be revised downwards. CPI is currently 1.4% expected to fall a little further over the next few months before picking up again in the new financial year. For this reason, 1.8% is set aside for prices. This has also been used as the target for increase in fees and charges. 2% is allowed for prices and income in future years of the Plan.
32. There is growing pressure for a cash freeze on local government pay. Over the past ten years, year on year increases in the public sector have outstripped those in the private sector in percentage terms and over the past year, private sector pay has in many instance fallen or been held in light of the recession. The plan, therefore, makes no allowance for a pay award in 2010/11 and a provision of 0.5% is made for increments. Naturally, there is a risk here if nationally the pay award is agreed at greater than a freeze. Each 0.5% would cost the Council an additional £0.4m. 1% is allowed in future years of the Plan.
33. No specific allowance has been made here for additional contractual payments in 2010/11 where contracts are linked to indices other than CPI and are greater than CPI. These have been identified as pressures in individual services.

*Efficiencies*

34. The Chancellor's March budget raised the bar on efficiency savings with an additional 1% over the 3% in the initial settlement. There will undoubtedly be movement here beyond the current CSR too. This is a real issue with the need to contain expenditure with the expectation that resources will grow very little year on year.
35. For 2010/11, the increases in funding through Council Tax and Formula grant will only contain the inflationary pressures on current spending plans. Central Bedfordshire needs to position itself to respond not only to the challenges of the future but to demonstrate that it is a modern efficient business and that it delivers for value for money for local residents, in line with the messages from the recent residents survey. To meet all of these needs, options for efficiency savings in the order of 10% have been identified.
36. At the fore front of the drive for greater efficiency is the review of the senior management structure of the authority which will develop more effective leadership as well as ultimately delivering up to £2m of efficiencies. These savings will be included in the Plan from 2011/12 as a significant element will be needed for redundancy costs in 2010/11. There are a number of posts at risk here and in the detailed proposals put forward. Consequently discussions have commenced with the Trades Unions and formal consultation will be required. Details of all the proposed efficiencies are set out in Appendix C.

37. Central Bedfordshire is still in Transition. The future years of the Plan only include modest efficiencies to balance Inflationary pressures against lower expectations for Formula Grant and Council Tax. Transformational change will be possible through the use of Invest to Save funding set out in paragraph 39 below. More efficiencies will, therefore, be brought forward when a full assessment has been undertaken on the most effective use of these funds.

#### *Corporate Measures*

38. Central Bedfordshire does have some emerging financial pressures. There are three key issues which will need to be addressed at a corporate level:
- Reinstatement of General Fund Balances;
  - Invest to Save; and
  - Capital Financing
39. A risk assessment was undertaken earlier in the year of the minimum level of General Fund Balances which Central Bedfordshire should hold. This was assessed at £5.5m for 2010/11 and is uplifted for inflation across the remaining years of the Plan. Central Bedfordshire inherited relatively low balances on its vesting day and it is unrealistic to bring the Balances up to the minimum level in one year without putting significant pressure on services. The commitment remains to restore balances and it will be achieved over the life of the Plan, as demonstrated in Appendix A.
40. Central Bedfordshire does need to position itself to respond to the tightening public finances with inevitable reductions in Formula Grant and downward pressure on Council tax increases. In this context, changes to spending plans at the margin are not sustainable and transformation of services is essential. The commitment to Invest to Save made in February 2009 needs to continue but be given more visibility with the funds being included in the Budget Requirement and not as a transfer through reserves. The Plan allows for £1.5m per annum over the next four years.
41. The 2009/10 Capital Programme was in part funded by £8.787 unapplied capital receipts and £8.787m borrowing which was increased by £8.887m following the in year review of the Programme, reported to Council on 19 November. This has a £1.25m impact on the 2010/11 revenue budget through loss of investment interest, interest repayment on new debt and the need to set aside a Minimum Revenue Provision to repay principal. There are updates on the review of the 2009/10 Capital Programme and 2010/11 to 2014/15 Capital Programme in paragraph 45 below.

#### *Pressures*

42. Directors have brought forward pressures totalling £6.251m for 2010/11 to 2014/15 which are detailed in Appendix D. It is fair to say that the 'credit crunch' is continuing to impact on the delivery of services in Central Bedfordshire. This impact is across all directorates – increase caseloads in Revenue and Benefits, continued low interest rates impacting on investment returns, and no upturn income from land charges and planning income.

43. There are a number of other key pressures being experienced. It will be necessary to fund harmonisation of pay and conditions throughout the authority; existing policy is giving rise to increased school transport costs; the 'Baby Peter' case has inevitably led to an increase in the number of Looked After Children; contractual pressures are impacting on the delivery of residential places in Adult Social Care; and there is a continued uplift in Landfill Tax.
44. In broad terms taking efficiencies categorised as 'green' and 'amber' would enable these pressures to be incorporated into the 2010/11 Budget.

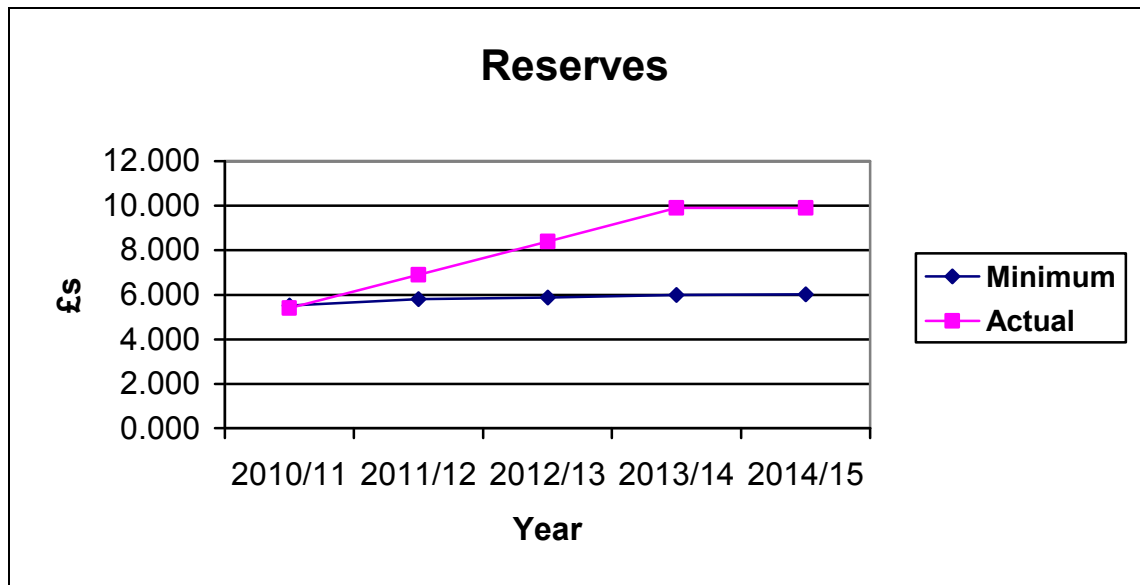
*Growth*

45. Directors have also come forward with growth proposals for 2010/11 to 2014/15 which are set out in Appendix E. These have been categorised as:
- Demographic;
  - New Statutory Provision; or
  - Choice
46. The key demographic pressures are in Social Care Health & Housing with the 'transition' of young adults from Children's Services to Adult Social Care provision and also the continued growth in the 85+ population.
47. There is little in the way of new statutory provision for 2010/11.
48. There are a number of growth proposals where there is genuine choice for Members. These include resources to improve community engagement, to develop the framework for school organisation changes; improved times for homecare visits, and additional capacity to take forward recovery in Adult Social Care.
49. It is possible to meet all but £0.782m of the growth proposed through the efficiencies identified. However, it would require the adoption of those efficiencies which have been assessed as 'red' – more difficult to implement and having greater impact. There will need to be consideration of the value of the growth against the impact of the efficiency.

Reserves

50. One of the key objectives for the Medium Term Financial Plan set out in paragraph 17. was that reserves are held at above the risk assessed minimum level across the life of the Plan. There is a balanced budget for all years dependent on a small level of efficiencies year on year with an annual contribution to increase the level of reserves initially to the minimum level and subsequently to a level which gives greater assurance.

	2010/11	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m	£m
Minimum Level	5.515	5.812	5.883	5.992	6.026
Actual Level	5.400	6.900	8.400	9.900	9.900



### The Medium Term Outlook

51. The Plan currently allows for a freeze in Formula Grant from 2011/12 onwards. There is, however, uncertainty in the level of ABG and specific grants beyond the end of the CSR2007. The report has opened with an assessment of the current economic position. This has a major impact on the cost of pensions in the future. The Pension Fund has already been under pressure with the increase in life expectancy over but now also has to contend with significant reduced performance on its investment returns too. The triennial review of the Pension Fund will be undertaken in spring 2010 and will doubtless have an impact on the employer's contribution rate. It is expected to rise above the current 21%.

### Capital Programme

52. Council set a five year Capital Programme at Council in February. In short, the aspirations of the legacy authorities are not sustainable financially and a radical review of the Programme is essential. £15m of slippage will be taken forward from 2009/10 into next year where there is already provisionally £36m of over programming. An extensive review of the 2010/11 Programme is now underway.
53. A more extensive programme will be possible from 2012/13 onwards when the property market has recovered and there is some certainty with capital receipts. Until that time, schemes with external funding will most likely go forward with all other schemes being funded through unapplied capital receipts which are finite and new borrowing which puts pressure on revenue in the future. Given the question of affordability, the capital programme will need to be constrained to no more than £30m net of external funding for the short term.
54. The Capital Programme 2010/11 to 2014/15 will be informed by the Asset Management Strategy also on this agenda.



**Consultation**

- 55. A number of consultations have been undertaken to inform budget setting for 2010/11 to 2014/15.
- 56. The results of two major surveys have become available in recent weeks – these are the Place Survey of Bedfordshire which was undertaken in 2008 with the results published this year and the Central Bedfordshire Residents Survey which was carried out in October. The two surveys give a consistent message of which services matter most to local residents – being levels of crime, road and pavement repairs and affordable housing. As is common with such surveys residents cite Council Tax as being too high. Of greater concern, though, is the view that only 19% of residents surveyed believe that Central Bedfordshire provides Value for Money. The detailed summaries of these two surveys are set out in Appendix F.
- 57. The Portfolio Holder for Corporate Resources attended the most recent Business Network meeting which was held on 11 November and has sought the view of local businesses on Central Bedfordshire’s Budget for 2010/11. Their views will be fed back in the Budget Report and Medium Term Financial Plan report to Executive in February.
- 58. The next quarterly meeting of the Equalities Forum is on 10 December and will be given a presentation on the proposals in this report for comment. Again, these will be fed back in the February report.
- 59. Finally, this report will be presented at Overview & Scrutiny later this month and in early January for comment.

**Budget and Planning Process**

- 60. The following table sets out the broad framework for agreeing the 2010/11 to 2014/15 Medium Term Financial Plan.

<i>December</i>	<i>Draft Revenue Budget agreed for consultation</i>
<i>December</i>	<i>Local Government Finance Settlement</i>
<i>December/January</i>	<i>Scrutiny of Draft Budget</i>
<i>January</i>	<i>Treasury Management Strategy reviewed</i>
<i>January</i>	<i>Executive recommends budget</i>
<i>February</i>	<i>Council agrees budget</i>

**Appendices:**

- Appendix A1 – Medium Term Financial Plan Summary 2010/11 to 2014/15
- Appendix A2 - Medium Term Financial Plan Summary 2010/11
- Appendix B – Base budget Adjustments
- Appendix C – Efficiencies
- Appendix D – Pressures
- Appendix E – Growth
- Appendix F – Place and Residents Surveys

**Background Papers** (open to public inspection):

Medium Term Financial Plan 2009/10 to 2013/14

Location of papers: Priory House, Chicksands

**CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2010/11 - 2014/15**

<b>Medium Term Financial Plan</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<u>Expressed at outturn prices</u>	£'000	£'000	£'000	£'000	£'000
<b>Formula Grant &amp; Council Tax</b>					
Formula Grant	50,697	50,697	50,697	50,697	50,697
Council Tax	124,705	127,554	129,654	131,788	133,957
Council Tax Surplus / (Deficit)					
<b>Total resources (Excl. schools DSG)</b>	<b>175,402</b>	<b>178,251</b>	<b>180,350</b>	<b>182,484</b>	<b>184,654</b>
Growth		1.62%	1.18%	1.18%	1.19%
<b>Planned Revenue Budget</b>					
Base Revenue Expenditure	368,815	373,918	380,739	386,886	393,151
Cost Inflation	3,712	6,361	6,481	6,589	6,698
Adjustments	0	0	0	0	0
Growth	6,707	1,765	1,720	1,264	1,970
Pressures	10,956	2,033	1,907	1,432	1,296
Base Income	-197,176	-198,516	-202,486	-206,536	-210,667
Income Inflation	-1,340	-3,970	-4,050	-4,131	-4,213
<b>Total planned spending before savings</b>	<b>191,674</b>	<b>181,591</b>	<b>184,311</b>	<b>185,504</b>	<b>188,235</b>
Growth before savings (%)		-5.26%	1.50%	0.65%	1.47%
Efficiency Savings	-15,490	-1,233	-70	-20	-20
Efficiency Savings still to be allocated	-782	-2,105	-3,891	-3,000	-3,561
<b>Total planned spending after Savings</b>	<b>175,402</b>	<b>178,253</b>	<b>180,350</b>	<b>182,484</b>	<b>184,654</b>
Growth after savings (%)		1.63%	1.18%	1.18%	1.19%

This page is intentionally left blank

**Projections - 2010/11**

	2010/11								
	Base Revenue Expenditure £000	Cost Inflation £000	Growth £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Expenditure Before Savings £000	Efficiency Savings £'000	Net Revenue Expenditure after savings £'000
<b>Formula Grant &amp; Council Tax</b>									
Formula Grant									50,697
Council Tax									124,705
									175,402
									2.9%
<b>Planned Revenue Expenditure</b>									
Business Transformation	75,889	255	672	2,430	-69,274	-28	9,944	-605	9,339
Children' Young People & Families	105,842	1,099	1,398	2,522	-66,603	-464	43,794	-3,417	40,377
Corporate Management Team	309	2	30	0	0	0	341	0	341
Corporate Resources	25,842	282	1,379	1,709	-6,114	-101	22,997	-1,959	21,038
Debt Servicing & Other Corporate Costs	16,725	43	0	1,250	-2,140	-3	15,875	-343	15,532
Social Care, Health & Housing	94,532	1,346	3,021	485	-42,759	-636	55,989	-4,640	51,349
Sustainable Communities	49,676	685	207	2,560	-10,286	-108	42,734	-4,526	38,208
Unallocated	0		0	0	0		0		0
<b>Total Planned Expenditure</b>	<b>368,815</b>	<b>3,712</b>	<b>6,707</b>	<b>10,956</b>	<b>-197,176</b>	<b>-1,340</b>	<b>191,674</b>	<b>-15,490</b>	<b>176,184</b>
<b>Efficiencies Yet to be Identified</b>								<b>-782</b>	<b>-782</b>
<b>TOTAL</b>								<b>-16,272</b>	<b>175,402</b>

This page is intentionally left blank

## Base Budget Pressures

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>								
<u>Customer Services</u> <b>Customer Services:</b> Budget recharges error in 09/10 in Registrars	S	1	Correction to base budget.	0.185				
				0.185	0.000	0.000	0.000	0.000
<b>CHILDREN'S FAMILIES &amp; LEARNING</b>								
<u>Leisure &amp; Culture</u> Outdoor Education, Duke of Edinburgh and Kempston Joint use facilities Sandy & Houghton Regis PE and Sport Grant Leighton Buzzard Theatre				0.136				
				0.018				
				0.082				
				0.119				
				0.355	0.000	0.000	0.000	0.000
<b>CORPORATE RESOURCES</b>								
<u>Property</u> <b>Properties:</b> Ampthill Courthouse, no budget awarded despite loss of income from MBDC	D	1=	Ongoing costs unavoidable unless building vacated	0.018				
<b>Properties:</b> Dunstable Courthouse, no budget awarded (legacy of BCC shortfall never resolved)	D	1=	Ongoing costs unavoidable unless building vacated	0.035				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Properties:</b> Bedford Square, common costs re CBC occupiers (estimate only as development is new)	D	1=	Ongoing costs unavaoidable unless building vacated.	0.050				
				0.103	0.000	0.000	0.000	0.000
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>								
<u>Adult Social Care</u>								
Adult Mental Health Purchasing Budget - 08/09 budget was <b>£210k</b> only <b>20k</b> allocated for 09/10. Current forecast variance circa <b>£340k</b>	S	1		0.340				
Older People and Physical Disabilities - non achievement in 09/10 of <b>200k</b> efficiency target set for day care & continuing health care	S	1		0.317				
Extracare Housing - <b>£310k</b> undercosting in staffing establishment	S	1		0.310				
Asst Director Cost Centre - <b>£170k</b> undercosting in staffing establishment	S	1		0.170				
LuDon Worksop and Workstep Sheltered Employment Schemes - <b>£109k</b> omission of payroll costs associated with scheme participants	D	1		0.109				



Detail of pressure	Category	Priority	Impact	2010/11	2011/12	2012/13	2013/14	2014/15
	Note 1	Note 2	Note 3	£m	£m	£m	£m	£m
Income target - non-achievement of a balancing income target of <b>£556k</b> in Assts Directors Cost Centre introduced to balance the overall budget to the Council's cash limit	S	1		0.556				
Occupational Therapy - unachievable income target re PCT Funding	S	1		0.087				
Omission of Social Worker 3% recruitment and retention bonuses	S	1						
Incorrect pay grades LD nurses	S	1						
Unachievable Meals income targets in LD day centres	S	1		0.100				
<b>Demand Pressures</b>								
LD Assessment & Commissioning - <b>£1.4m</b>	S	1		1.200				
OP/PD Assessment & Commissioning - Take off 1.2m growth and 194k carers grant	S	1		2.800				
				-1.394				

Detail of pressure	Category	Priority	Impact	2010/11	2011/12	2012/13	2013/14	2014/15
	Note 1	Note 2	Note 3	£m	£m	£m	£m	£m
<u>Commissioning</u> BUPA block contract - client contribution not being fully achieved. In addition to paying for voids under the contract, beds to equivalent number are being spot purchased from other providers. This is not being quantified but would be considerably more than this figure.	S	1		0.387				
<u>Business Performance</u>								
Unachievable efficiency target	D			0.070				
Unfunded area office staff	D			0.050				
Underfunded Business Support SLA	D			0.020				
				5.122	0.000	0.000	0.000	0.000
<b>SUSTAINABLE COMMUNITIES</b> wef 1/10/09 Government change to planning application fees	S	1	Loss of income to service mid year	0.035				
				0.035	0.000	0.000	0.000	0.000
<b>Total</b>				<b>5.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each budget pressure must be ranked the first being the one most difficult to avoid

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>									
<b>Communications:</b> Revised approach to council tax leaflet production	S	1	E	Lowers costs achieved either through partnership or through scaled down design and print model.	0.010				
<b>Communications:</b> Revised approach to media subscription services.	D	1	E	Press office to use alternative means of sourcing some publications on a needs based approach.	0.005				
<b>Communications:</b> Review of corporate subscriptions. (Corporate savings)	D	1	E	Savings predicated on assumed efficiency of 1% of corporate subscription budget through economies of sale and efficient procurement.	0.020				
<b>Communications:</b> Revised approach to procurement of design and print across the authority - streamlined to approved list of suppliers. (Corporate savings)	S/D	1	E	Savings predicated on assumed efficiency of 1% of corporate budgets through economies of scale and efficient procurement.	0.020				
<b>Customer Services:</b> Reduction in overhead expenditure, mainly in Registration Services.	S	1	S	Reduced Furniture & Equipment budget may impact on functionality of registration rooms.	0.013				
<b>Customer Services:</b> Transfer of Registrations appointment process to Customer Services and self service via the web.	S	1	E	Increase capacity to register appointments and allow multiple enquiries to be resolved in a single contact.	0.015				
<b>Customer Services:</b> Migration of Biggleswade Customer Services Centre into shared location.	D	1	E	Savings in premises related costs	0.023				
<b>Customer Services:</b> Streamlining of Service - reduction of staff numbers	D	1	S	Improved working practices required to maintain customer service levels	0.075				
<b>Policy, Partnerships &amp; Performance:</b> Reduce discretionary spend	D	1	E	Reduction in training, support/licenses and printing budgets.	0.007				
<b>Policy, Partnerships &amp; Performance:</b> Policy - Other	D	1	S	More targeted spending	0.010				
<b>Policy, Partnerships &amp; Performance:</b> Partnerships - Other	D	1	S	Reduced market research activity	0.010				
<b>Revenues &amp; Benefits:</b> Single location for Customer Accounts back office processing results in saving of management posts. Dependent on accommodation strategy.	D	1	E	No impact provided the team are located on one site	0.080				
<b>Sub total green Business Transformation</b>					<b>0.288</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Policy, Partnerships &amp; Performance:</b> Freeze post of Policy Advisor	D	2	E	More targeted activity	0.052				
<b>Policy, Partnerships &amp; Performance:</b> Freeze post of Community Intelligence Officer	D	2	S	More targeted activity	0.040				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Revenues &amp; Benefits:</b> Customer Accounts stay at same resource level as 09/10 but contractors are removed as productivity is increased	S	2	E	Improved working practices required to maintain customer service levels	0.160				
<b>Sub total amber Business Transformation</b>					<b>0.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Customer Services:</b> Reduction in opening times for registration services	S	3	S	Will reduce service available to public	0.015				
<b>Revenues &amp; Benefits:</b> Streamlining of Service - reduction of staff numbers	S	3	S	Improved working practices required to maintain customer service levels	0.050				
<b>Sub total red Business Transformation</b>					<b>0.065</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Business Transformation</b>					<b>0.605</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>									
<b>Policy, Planning &amp; Commissioning:</b> Reduction of headcount through role merging and restructure	D	1	E	Improved working practices required to maintain customer service levels	0.040				
<b>Policy, Planning &amp; Commissioning:</b> Contract renegotiations for transport costs	S	1	E	Minimal	0.100				
<b>Integrated Services:</b> Staff advertising	S	1	E	Minimal	0.020				
<b>Integrated Services:</b> Venue hire and transport recharge	S	1	E	Minimal	0.019				
<b>Integrated Services:</b> Special facilities and conferences	S	1	E	Minimal	0.035				
<b>Integrated Services:</b> Education Welfare Service re-alignment of service provision	S	1	S	Manageable through business improvement	0.022				
<b>Integrated Services:</b> End Profile Support provided by external provider	S	1	E	Internal ICT function to take over this function - minimal service impact	0.054				
<b>Integrated Services:</b> Restructure of IT Team	D	1	E	Structural reorganisation of line management of one team would be required as part of business improvement.	0.050				
<b>Integrated Services:</b> Accommodation and IT Team savings	D	1	E	Impact should be minimal and service would be uninterrupted by change	0.012				
<b>Integrated Services:</b> Savings in NEET Team	S	1	E	Can be absorbed as part of local delivery of services	0.024				
<b>Integrated Services:</b> Re-alignment of Training and Development Team	S	1	E	Impact will be manageable as part of business improvement processes.	0.025				
<b>Leisure &amp; Culture:</b> Adult Community Learning - Streamlining of service via merger of vacant posts and restructure	S	1	S	Improved working practices required to maintain customer service levels	0.063				
<b>Leisure &amp; Culture:</b> Music - Streamlining of Service - reduction of staff numbers	D	1	S	Improved working practices required to maintain customer service levels	0.037				
<b>School Organisation and Capital Planning:</b> Realignment of Service Provision	D	1	E	Reduction in admin support and increased work load for remaining team members	0.012				
<b>Sub total green Children, Families &amp; Learning</b>					<b>0.513</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Learning &amp; School Support:</b> Children's Workforce Development - Reduce operational costs and Increase income	S	2	S	Improved working practices required to ensure modernised and integrated children's workforce	0.019				
<b>Learning &amp; School Support:</b> Restructure of Governor Training Team	D	2	S	Look at strengthening the service through partnership arrangements with another provider	0.012				
<b>Learning &amp; School Support:</b> Admissions	S	2	S	Need to ensure that statutory functions are maintained despite reduced funding.	0.010				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	2	S	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.037				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	2	S	As above	0.041				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools - Restructure	S	2	S	As above	0.026				
<b>Learning &amp; School Support:</b> Restructure Area Education/Governor Training Team	D	2	E	Look at strengthening the service through partnership arrangements with another provider.	0.004				
<b>Learning &amp; School Support:</b> Admissions	S	2	E	Need to ensure that statutory functions are maintained despite reduced funding.	0.004				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	2	E	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.015				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	2	E	As above	0.017				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools	S	2	E	As above	0.010				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	2	S	Will require alternative contingency staffing arrangements to be in place	0.060				
<b>Leisure &amp; Culture:</b> Libraries - Reduced budget for vehicles	S	2	S	Reduced amount could lead to some restrictions in the mobile service.	0.010				
<b>Leisure &amp; Culture:</b> Music - Proposed fee increases	D	2	S	Balance between maintaining effective service and charging competitive fee levels	0.045				
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure of service delivery	S	2	S	Improved working practices required to deliver performance against Outdoor Access Improvement Plan including ability to generate external funding for projects	0.036				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure of Project Team	S and D	2	S	As above	0.036				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	2	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	2	E	Will require alternative contingency staffing arrangements to be in place	0.020				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	2	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Countryside Services - Realignment of marketing promotions and service delivery	D	2	E	Performance against Outdoor Access Improvement Plan	0.027				
<b>Leisure &amp; Culture:</b> Music - Restructure of management team lowering headcount	D	2	E	Improved working practices required to maintain customer service levels	0.071				
<b>School Organisation:</b> budget	D	2	E	Improved working practices needed to maximise potential capital grant	0.029				
<b>Integrated Services:</b> Restructure of specialist education officers	S	2	E	Manageable with HR support to combine roles	0.024				
<b>Integrated Services:</b> Deletion of Contact Assistant post currently filled by a temp.	S	2	E	Largely works on Bedford SLA. If SLA was to end, post could be deleted without significant impact on CBC activity.	0.022				
<b>Integrated Services:</b> Deletion of Youth Post provided by the Voluntary Sector.	D	2	E	New commissioning arrangements will maintain voluntary sector involvement in meeting priorities of the CYP.	0.031				
<b>Sub total amber Children, Families &amp; Learning</b>					<b>0.626</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Policy, Planning &amp; Commissioning:</b> Policy change on transport provision if agreed would provide possibility of savings and/or increased revenue.	S	3	S	Need to evaluate the impact of this change	Work in progress to evaluate savings				
<b>Learning &amp; School Support:</b> Education Development Plan Commissioning/Finance/Premises	S	3	S	Improved working practices required to maintain functions	0.013				
	S	3	E		0.013				
<b>Learning &amp; School Support:</b> Ethnic Minorities, Travellers Achievement Service (EMTAS)/Behaviour Support Team/Learning Support Team - Restructuring of Services	S	3	S	Potential reduction in service levels for children and young people	0.063				
	S	3	E		0.063				
<b>Learning &amp; School Support:</b> Greys Education Centre (Shared Service with Bedford Borough hosting). Disaggregation and restructuring of resources	S	3	S	Need to commission new services and monitor delivery to ensure the needs of young people are met.	0.106				
	S	3	E		0.106				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Learning &amp; School Support:</b> Children's Workforce Development - Reduce operational costs and increase income	S	3	S	Improved working practices required to ensure modernised and integrated children's workforce	0.017				
<b>Learning &amp; School Support:</b> Restructure Area Education/Governor Training Team	D	3	S	Look at strengthening the service through partnership arrangements with another provider.	0.007				
<b>Learning &amp; School Support:</b> Admissions	S	3	E	Need to ensure that statutory functions are maintained despite reduced funding.	0.006				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	3	E	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.023				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	3	S	As above	0.025				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools	S	3	S	As above	0.015				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of sites maintenance budget	S	3	S	Need to manage impact to maintain appearance, avoid an increase in risks and avoid a deterioration of site infrastructure	0.012				
<b>Leisure &amp; Culture:</b> Music - Streamlining of Service - reduction of staff numbers	D	3	S	Improved working practices required to maintain customer service levels	0.063				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	3	S	Will require alternative contingency staffing arrangements to be in place	0.025				
<b>Leisure &amp; Culture:</b> Libraries - Reduced budget for vehicles	S	3	S	Reduced amount could lead to some restrictions in the mobile service.	0.005				
<b>Leisure &amp; Culture:</b> Music - Close Music Centres (up to 2)	D	3	S	Direct impact on service provision	0.045				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	3	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure resources of Outdoor access team	S and D	3	E	Potential for reduced performance against Outdoor Access Improvement Plan including ability to generate external funding for projects	0.042				
<b>Leisure &amp; Culture :</b> Leisure - Team Beds and Luton	D	3	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>School Organisation:</b> budget	D	3	E	Improved working practices needed to maximise potential capital grant	0.029				
<b>Specialist Services:</b> Recommissioning of externally contracted family support services and placements		3		Savings predicated through economies of sale and efficient procurement (see individual items below)	0.500				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services:</b> Make efficient use externally commissioned services - target grants to Voluntary organisations to direct service functions.	S	3	E	Reduction in Family Support Services. Need to ensure minimum Impact on early intervention					
<b>Specialist Services:</b> Reduce out of county placements for social care	S	3	E	Significant issue. Need to balance available funding against range of placements and ability to match					
<b>Specialist Services:</b> Improve placement commissioning through needs analysis. Develop mixed economy including new model for in-house service.	S	3	E	Better matching of service provision to need/demand in the medium term. Improved procurement more efficient deployment of resources through reduction in spot purchasing.					
<b>Specialist Services:</b> Establish local placement strategy for unaccompanied asylum children	S	3	E	Significant issue. Need to balance available funding against range of needs					
<b>Specialist Services:</b> Undertake a review of residential care, provider delivery and financing	S	3	E	Await outcome of review but recognise need to manage impact on individual young people					
<b>Specialist Services:</b> Integrated family support through localisation	S	3	E	Local delivery of integrated services will result in improved preventative work and earlier intervention. Service available locally should reduce escalation to high cost specialist services for some children.					
<b>Specialist Services:</b> Review use of out of county Special Educational Needs placements. Develop alternative provision.	S	3	E	Improved local provision with schools should reduce the frequency with which out of authority placements are required. Improved procurement/contract management processes result in improved VFM.	0.500				
<b>Specialist Services:</b> Restructuring of LAC and LAAC Teams	S	3	E	Impact on management capacity and supervision ratios	0.085				
<b>Specialist Services:</b> Review of Specialist Education Needs functions in Specialist schools and Learning and Schools sub directorates	S	3	S	Significant issue. Need to balance available funding against range of needs	0.040				
<b>Specialist Services:</b> Reduce establishment	D	3	E	Improved working practices required to maintain service levels	0.118				
<b>Specialist Services:</b> Increase service income from schools where full economic cost is not being charged	D	3	S	Need provide quality services at a competitive price to avoid schools seeking alternative sources	0.260				
<b>Specialist Services:</b> Staffing structure review and review of role content for Social worker and assistants	S	3	E	Will need to manage carefully to avoid risk to service performance, recruitment & retention	0.060				



Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services:</b> Review Family support services	D	3	S	Careful management needed in order to ensure that capacity to intervene earlier is not impacted resulting in more recourse to Child Protection Processes & Care	Work in progress to evaluate savings				
<b>Integrated Services:</b> Ending of free school uniforms	D	3	S	Significant issue. The ending of this discretionary scheme could impact a small number of families	0.017				
<b>Sub total red Children's, Families &amp; Learning</b>					<b>2.278</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Children, Families &amp; Learning</b>					<b>3.417</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE COSTS</b>									
<b>Financing:</b> Savings in cost of servicing debt	D	1	E	Debt already rescheduled	0.343				
<b>Sub total green Corporate Costs</b>					<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Corporate Costs</b>					<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>									
<b>Audit:</b> Freeze Head of Strategic Risk post (100% of post)	D	1	E	Improved working practices required to maintain service levels	0.061				
<b>Legal &amp; Democratic:</b> Executive Research Officer post to be reduced to 3 days a week (2 days are currently vacant)	D	1	S	No additional support to Executive	0.008				
<b>Legal &amp; Democratic:</b> Removal of posts	D	1	S	Improved working practices required to maintain service levels	0.065				
<b>Property:</b> Net savings generated by consolidating Bedford properties	D	1	E	Work underway	0.200	0.100	0.050		
<b>Finance:</b> Introduction of Optical character Recognition in payments process	D	1	E	More efficient processes	0.012				
<b>Finance:</b> Introduction of Purchase Cards	D	1	E	Reduced administration in directorates, would be a top slice on service budgets.	0.062				
<b>HR:</b> Heart - increased profit target	D	1	E	Greater commercial approach.	0.010				
<b>HR:</b> Reduction in printing / stationery / office overheads	D	1	E	Consolidation of team (accommodation)	0.010				
<b>HR:</b> Reduction in administrative costs	D	1	E	Consolidation of team (accommodation)	0.035				
<b>HR:</b> Additional Reduction in professional services	D	1	E	Greater reliance on in-house resources	0.005				
<b>HR:</b> Reduction in administrative costs	D	1	E	Consolidation of team (accommodation)	0.024				
<b>ICT:</b> Revised pricing on key ICT agreement	D	1	S	Renegotiation of a key ICT agreement, resulting in better value for money and a reduction in costs from £750k to £250k.	0.500				
<b>Sub total green Corporate Resources</b>					<b>0.992</b>	<b>0.100</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Finance:</b> Streamline vendor set up process		2	E	More efficient processes	0.028				
<b>Finance:</b> Charge schools full cost for payroll / reduce costs to fit in with current charge.		2	E	Need provide quality services at a competitive price to avoid schools seeking alternative sources	0.040				
<b>Finance:</b> Review transactional activity in Business Finance		2	E	More efficient processes	0.028				
<b>Finance:</b> Review of training, conferences and subscriptions budgets for Financial Services		2	E	Reduced professional development - consider alternatives	0.030				
<b>Finance:</b> Review of financial shared service arrangements with the Borough		2	E	Further discussions needed to assess impact	0.030				
<b>Finance:</b> Review no. of Manager posts in Financial Services		2	E / S	Improved working practices required to maintain service levels	0.057				
<b>HR:</b> Reduction in Learning & Development for HR team	D	2	S	Reduced professional development - consider alternatives	0.015				
<b>HR:</b> Heart -additional increased profit target	D	2	E	Commercialisation	0.005				
<b>HR:</b> Reduction in professional services	D	2	E	Greater reliance on in-house resources	0.010				
<b>ICT:</b> Software		2	E	Improved working practices required to maintain service levels	0.010				
<b>ICT:</b> Telecoms		2	E	Comprehensive review of Telecoms budget - targeted spending	0.200				
<b>Sub total amber Corporate Resources</b>					<b>0.453</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Legal &amp; Democratic:</b> Review of Member support to the Executive	D	3	S	Re-prioritise Member Support	0.035				
<b>Legal &amp; Democratic:</b> Reduction in one Members' Services post (post is vacant) retain £10k for external PDP support	D	3	S	Careful management to ensure that reduction does not impact on achieving EERA Charter	0.026				
<b>Property:</b> Increased service charge income	D	3	E	Receipt of commercial charge	0.080				
<b>Property:</b> Reduction in fee budget for contract	D	3	S	Reduction in work activity undertaken by contractor	0.020				
<b>Property:</b> Increase of specific property service income	D	3	S	Seek to improve return on assets	0.020				
<b>Property:</b> Increase of rent income from specific properties	D	3	E	Seek to improve return on assets	0.100				
<b>Property:</b> Reduce R & M spend	S/D	3	S	Target spend effectively	0.082				
<b>Property:</b> Relinquish storage offset by rent forgone at replacement site	D	3	E	This is a net change to budgets which provides a saving.	0.012				
<b>Property:</b> Rent reviews	D	3	S	Seek to improve return on assets	0.040	0.040			
<b>HR:</b> Deletion of MI Manager vacant post	D	3	E/S	Contingent upon SAP development of employee/manager self service.	0.059				
<b>ICT:</b> Training		3	S	Reduced professional development - consider alternatives	0.040				
<b>Sub total red Corporate Resources</b>					<b>0.514</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Corporate Resources</b>					<b>1.959</b>	<b>0.140</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>									
Delete vacant manager post in older people and physical disabilities team	S	1	E	Improved working practices required to maintain service levels	0.035				
Delete vacant operational manager post in older people and physical disabilities team	S	1	E	Improved working practices required to maintain service levels	0.050				
Review provision of Community Alarm Service	S	3	E	Delivers a Central Bedfordshire wide approach with minimal impact	0.100				
Review administrative support to senior managers	S	5	E	Reduction in support to managers	0.030				
Delete vacant post in brokerage team	S	1	E	Improved working practices required to maintain service levels	0.035				
Capitalise Private Sector Housing salaries (linked to 2010/11 capital bid) - Allowable under SORP	S	1	E	This would be further capitalisation and would need to manage impact on customers	0.100				
Increase in IT and business support efficiencies				Improved working practices required to maintain service levels	0.020	0.020	0.020	0.020	0.020
Review reception/area office admin	S	8	E	Will reduce cover in offices	0.010				
<b>Sub total green Social Care, Health &amp; Housing</b>					<b>0.380</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
Review Learning Disabilities Direct Services Management	S	2	E	Redistribution of workload	0.080				
Additional client income through improved business process	S	3	E	Some service users, not previously charged will be.	0.400				
Travellers Site (General Fund) - income from increased pitch fee	S	5	E	Consistent with charging policy for other tenants	0.100				
Efficiency savings following introduction of Personal Budgets	S	6	E	Improved working practices required to maintain service levels	0.000	0.100			
Review costs of out of county placements in Learning Disabilities	S	8	E	Improved working practices required to maintain service levels	0.065				
Customer Finance Business Process Efficiencies	S	8	E	Improved working practices required to maintain service levels	0.050				
Review Supporting People - SLA with BBC	S	8	E	Further discussions needed to assess impact	0.125				
Review Supporting People Contract Arrangements - SLA with BBC	S	8	E	Further discussions needed to assess impact	0.200				
Review approach to service user support and commissioning	S	8	E	Improved engagement and commissioning activity	0.040				
Review support for voluntary sector organisations in light of emerging Preventative Strategy	D	10	E	Review to determine organisations focusing most on outcomes / transformation agenda.	0.040				
Harmonisation of Housing Needs Services	S	8	E	Efficient processes	0.000	0.070			
Review of Care Management role in response to Personalisation	S	8	E	Support planning/personal budgets will lead to workforce changes	0.050				
Review Fairer Charging Policy	S	10	E	Would need statutory consultation	0.250				
<b>Sub total amber Social Care, Health &amp; Housing</b>					<b>1.400</b>	<b>0.170</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Review supported employment services	D	10	S	Improved working practices required to maintain service levels	0.100				
Reduction in demand for long term residential services due to reablement	S	8	E	This is consistent with government policy and savings achieved in other local authorities. It is linked to growth proposals for Occupational Therapy equipment/adaptations/minor works.	0.250	0.250			
Review services commissioned through special grants	S	9	E	Improved working practices required to maintain service levels	0.300				
Review the use of residential and nursing placements within the context of developing more community based solutions	S	10	S	Could increase pressure on domiciliary services. Careful management needed to avoid adverse impact on income	0.695				
Review of Welfare Rights Service	D	8	S	Efficient processes	0.105				
Modernisation of day services for older people	S	10	E/S	Improved working practices required to maintain service levels	0.175	0.175			
Reduction in demand for community care services due to reablement	S	10	S	This is consistent with government policy but may lead to a reduction in income received.	0.143				
Modernisation of day services for people with learning disabilities	S	10	E	Improved working practices required to maintain service levels	0.200				
Further reduction in the use of care home placements	S		S	This is consistent with government policy but would further increase pressure on community based services	0.542				
Further reductions in community care packages	S	10	S	Would impact on our ability to reduce the number of Care Home placements	0.150				
Review council contribution to special grant funded activities	S	10	S	Need to ensure compliance with audit and performance conditions.	0.200				
<b>Sub total red Social Care, Health &amp; Housing</b>					<b>2.860</b>	<b>0.425</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Social Care, Health &amp; Housing</b>					<b>4.640</b>	<b>0.615</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
<b>SUSTAINABLE COMMUNITIES</b>									
<b>Development Management:</b> Contracts for consultants not renewed or terminated:-									
a) Major applications consultant	S		E	Improved efficiency	0.060				
b) Historic Building and Conservation consultant	S		E	Improved efficiency	0.027				
<b>Development Management:</b> Adjustments for inaccurate budgets	S		E	None	0.100				
<b>Planning &amp; Development Strategy:</b> Reduction in Housing Strategy Team Professional Services budget through more efficient approach to Stock Condition Survey. Reduce Housing Strategy Professional Services budget further to take account of reduced assumed costs of further SHMA work	S		E	Improved efficiency	0.042				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Planning &amp; Development Strategy:</b> Deletion of vacant posts	D		R	Improved working practices required to maintain service levels					
<b>Waste Services:</b> Contractor to distribute food waste sacks.	D		E	Full year effect of change in process made in 2009/10	0.100				
<b>Waste Services:</b> Reduce number of grass cuts	D		R	Significant issue. Need to balance available funding against range of needs	0.035		P		
<b>Waste Services:</b> Delete contract supervisor post (vacant)	D		R	Improved working practices required to maintain service levels	0.020				
<b>Service Development:</b> Deletion of vacant posts	D/S		E	Improved working practices required to maintain service levels	0.059				
<b>Highways:</b> Highways Contract inflation	D/S		E	Actual contract inflator lower than forecast	0.180				
<b>Highways:</b> Integrated Transportation Schemes NOTE: These are mostly small scale surveys and feasibility studies (generally under £10k) to make minor, but important improvements to local areas, and policy development. This category also includes advanced preparation of major projects for future years	D		R	Reprofiling a 4 year work programme over 5 years	0.045		P		
<b>Planning Development Strategy:</b> Reduction in Local Transport Plan (LTP) Professional Services Budget from £270k to £250k	S		R		0.020				
<b>Sub total green Sustainable Communities</b>					<b>0.688</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Development Management:</b> Re-structure of service following Business Process Re-engineering, and implementation of interim accommodation strategy.	S		E/R	Proposals reflect increase in efficiency of service resulting from implementation of new computer systems, business process re-engineering, interim accommodation strategy and increased capability of teams from competency based career development framework	0.323	0.125			
<b>Community Safety &amp; Public Protection:</b> Deletion of posts following implementation of Integrated Environmental Management System & business process re-engineering.	S		E	Deletion of posts dependent on implementation of new Integrated Environmental management system	0.210	0.017			
<b>Community Safety &amp; Public Protection -</b> Operational budget public protection	S		R	Careful management as reduces flexibility on sampling and monitoring work, working with others and capability for one off projects.	0.038				
<b>Community Safety &amp; Public Protection:</b> Reduction on posts	S		E	Dependent on implementation of integrated environmental management system (IEMS)	0.041	0.014			

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Economic Growth &amp; Regeneration</b> - Removal of Town Centre Management grants	D		R	Reduction in CBC funding to 3 Town Councils. Possibly replaced by funding provided to individual members drawn from other budgets	0.101				
<b>Waste Services</b> - Merge Waste Services with another service area within Sustainable Communities and re-structure	S		E/R	1 Assistant Director, 1 Head of Service & 3 other posts deleted wef 1/4/10	0.275				
<b>Waste Services</b> - Charge for garden waste	D		R	Garden waste is currently collected free of charge. A review of the level of service provided to be undertaken.	2.000	<b>SHOULD BE SHOWN IN RED</b>			
<b>Waste Services</b> - Leachate treatment for BBC	D		E	Issue being assessed.	Work in progress to evaluate savings				
<b>Waste Services</b> -Harmonisation of street cleansing standards	S		R	Significant issue. Need to balance available funding against range of needs	0.120				
<b>Highways</b> - Reduction in Area team budget NOTE: This funding includes expenditure on "Category 1" (immediate repairs for safety reasons) which is a statutory service and "Category 2" repairs which are discretionary. Savings proposed are within the discretionary element of the expenditure.	D		R	Reductions would affect Category 2 repairs and low level maintenance such as gully cleaning and weeding. The parish and town councils work closely with the area teams to identify and prioritise this work.	0.400				
<b>Highways</b> - Supported bus services - additional full year affect of subsidy reductions agreed by Executive 15/09/2009	D		R	Significant issue. Need to balance available funding against range of needs	0.048	0.130			
<b>Highways</b> - Community Transport NOTE: Reduction in grants to Community Transport Groups subject to outcome of passenger transport review.	D		E/R	Need to manage relationships with voluntary sector. Impact would be a reduction in support to community	0.000	0.192			
<b>Planning Development Strategy</b> - Reduce support to community & voluntary groups	D		R	Need to manage relationships with voluntary sector. Impact would be a reduction in support to community	0.033				
<b>Planning Development Strategy</b> - Reduction in Community Involvement Team	D		R	Reduces the resource available to engage with community groups when delivering on major new developments. However, may be possible to gather contributions from developers to pay for this resource in future once applications start coming in.	0.030				
<b>Planning Development Strategy</b> - Reduction in annual Local Development Framework Fund contribution	S		R	Minimal impact	0.010				
<b>Planning &amp; Development Strategy</b> - Streamline structure	S		R	Improved working practices required to maintain service levels	0.114				
<b>Sub total amber Sustainable Communities</b>					<b>3.743</b>	<b>0.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Highways: 20 School Crossing Patrols</b>	D		E	This service is discretionary. Children's safety cannot be compromised but could be devolved to those schools that benefit from its provision. It would be proposed to replace each crossing patrol with a signalised crossing facility requiring capital investment of around £45k for each site	0.095		<b>P</b>		
<b>Sub total red Sustainable communities</b>					<b>0.095</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Sustainable Communities</b>					<b>4.526</b>	<b>0.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total</b>					<b>15.490</b>	<b>1.233</b>	<b>0.070</b>	<b>0.020</b>	<b>0.020</b>

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each efficiency saving must be ranked the first being the easiest to achieve

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

Note 4 - S - Service Reduction or E - Efficiency

This page is intentionally left blank



## Budget Pressures

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>								
<b>Comms &amp; PP&amp;P:</b> Staff costs - arising from Budgeted grade for posts not aligning with the actual grade, and not fully costed car allowances (Comms £33k, PP&P £56k)	D	1	Base budget overspend	0.089				
<b>CS,R&amp;B:</b> Increased enquiries and caseload due to economic climate (Cust Accounts £355k, Customer Services £20k). 20% growth in benefits caseload in 09/10	S	1	If not resourced the service will remain in the bottom quartile of performance for the processing of benefit claims. NI180 from 22 days to 35 days. 10 people to replace the 14 contractors.	0.375				
<b>CS,R&amp;B:</b> Harmonisation of pay (Cust Accounts £150k, Cust services £150k, Revenues £50k)	D	1	Part of creating Central Bedfordshire that has to be completed.	0.350				
<b>PP&amp;P:</b> Freedom of Information / Data Protection compliance officer post and Cllrs Data Protection Act registration ( <u>Corporate</u> pressure)	S	2	CBC failure to comply with statutory requests and failure to comply with Data Protection Act. Possible CBC reputational damage.	0.022				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>R&amp;B:</b> Child Benefit changes October 09 causing a 10% increase in case load	S	2	If not resourced the service will remain in the bottom quartile of performance for the processing of benefit claims. NI180 from 22 days to 35 days.	0.040				
<b>R&amp;B:</b> Demographic and growth effect. (Cust Accounts £9k, Revenues £4k in 2010/11)	S	3	If not resourced the service will remain in the bottom quartile of performance for the processing of benefit claims. NI180 from 22 days to 35 days.	0.013	0.018	0.031	0.025	0.031
<b>CS:</b> Increased demand on Registration Service:- Nationality Checking requirement, Population increase, Weekend weddings	D	3	Whilst these service generate income, there will be additional registration resource required.	0.041	0.015	0.015	0.015	0.015
<b>Sub total Business Transformation</b>				<b>0.930</b>	<b>0.033</b>	<b>0.046</b>	<b>0.040</b>	<b>0.046</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>								

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Policy, Planning &amp; Commissioning</b> - Schools and SEN transport - historic BCC written policy adopted by CBC is affecting costs and clearer needs analysis has increased projected demand. Transport policy review initiated by CFL and wider transport review initiated by Sustainability Communities directorate, findings and timing of actions may reduce pressures.	S	1	Reducing service is not viable in the short term. Need to await outcome of Transport policy review initiated by CFL and wider transport review initiated by Sustainability Communities directorate. Any change to transportation could have an effect on the reputation of the council so soon after creation of CBC.	0.761				
<b>Integrated Services</b> - Under one Roof initiative - Pilot refurbishment of Dukeminster House - Grant £180k costs £210k (dependant on timing of lease payments). Lease Costs	D	3	The under one Roof initiative is the innovative pilot which will help inform the learning and roll-out for local delivery of services across Central Bedfordshire. This is a priority contained in the children and young peoples plan, arranged of staff including voluntary sectors colleagues are due to move into the building in January 2010.	0.030				
<b>Leisure &amp; Culture</b> - School Organisation - Uncertainty over accuracy of current salary budget.	S	2		0.020				
<b>Specialist Services</b> - Increased cost of placements for Looked After Children in line with financial risk identified by CFL Director in October 2008.	S	1	Continued overspend against a demand led statutory function.	0.500				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services</b> - Structural underfunding of the disabled children's residential service.	S	1	Failure to comply with regulatory requirements and high profile service delivery compromised.	0.300				
<b>Specialist Services</b> - Increased number of Social workers to meet increased case load demand. Children in need increased by 160 net since 31st March 2009.	S	1	Allocation of child protection and looked after children. Serious regulatory risk and safeguarding service compromised.	0.200				
<b>Specialist Services</b> - 5% vacancy factor established in budgets for Safeguarding Social workers and regulated services.	S	1	Where vacancies occur cover must be provided to comply with registration standards for regulated services, or to maintain safe caseloads in safeguarding teams. Agency staff sometimes required for cover.	0.020				
<b>Specialist Services</b> - Recruitment and retention of social workers allowances not in budget	S	1	Current recruitment and retention scheme not factored in to establishment budgets. Very difficult recruitment environment in Children's Social Work, scheme needs reviewing but loss would be very likely to lead to increased demand for agency staff to cover essential posts.	0.074				
<b>Specialist Services</b> - If Social workers leave (through above) then 30% cost to replace with agency staff.	S	1	Agency costs increase pressure on staffing budgets	0.147				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services</b> - LSCB chair - Maggie Blyth payments managed through Carlisle recruitment cost not in budget	S	1	Independent Chair required for LSCB agreed by Shadow Executive 17/03/09. Not currently funded in base budget.	0.015				
<b>Specialist Services</b> - Asylum support grant being capped for next year	S	1	Home Office have indicated that they will cap support to fund costs of accommodating UASCs next year. LGA negotiating. Details not yet available so difficult to model precise impact.	unknown				
<b>Sub total Children Families &amp; Learning</b>				<b>2.067</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>								
<b>L&amp;D:</b> Elections - CBC (assumes rolling fund)	S	1	Statutory requirement . Currently we have £47k p.a. in the budget to build a fund for elections every 4 yrs. We estimate we need £290k for each election (£73k p.a.)	0.026				
<b>L&amp;D:</b> Elections - CBC (being held after only 2 yrs) - require £146k additional by 2011/12, then normal budget requirement only from 2012/13	S	1	As the next elections will be in 2011 we will not have had the usual 4 years contributions to build a sufficient fund. There will be a shortfall for <u>the 2011 election only.</u>	0.073	0.000	-0.073		
<b>Prop:</b> Difference between staff actual costs and budgets awarded	D	1	Cuts in fte would lead to service level reductions	0.110				
<b>Sub total Corporate Resources</b>				<b>0.209</b>	<b>0.000</b>	<b>-0.073</b>	<b>0.000</b>	<b>0.000</b>
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>								

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Commissioning</b> - BUPA Contract currently negotiating with a view to extending the contract. Aims to reduce voids but contract price likely to increase.	S	1	The alternative would be to take back this service and staff in-house and buy in additional management capacity would cost considerably more than likely outcome of an agreement with BUPA.	0.400	0.000	0.000	0.000	0.000
<b>Housing General Fund</b> - Job evaluation	S	1	The HR process is resulting in higher grades, predominantly for former South Bedfordshire District Council staff.	0.085	0.000	0.000	0.000	0.000
<b>Sub total Social Care Health &amp; Housing</b>				<b>0.485</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>SUSTAINABLE COMMUNITIES</b>								
1. Transitional Funds	D/S	1	Affects service delivery across directorate. This was an amount of transitional funding that was to be applied in 2009/10 to recognise additional cost pressures until harmonisation of services progressed.	0.500				
2. Unbudgeted Employee Allowances, overtime and car allowances	S	1	Based on current year spend to August 31st. These were omitted from the base budget build for 2009/10 and are a contractual entitlement.	0.290				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
3. Reduced Planning Application Fee Income due to Government change introduced 1/10/09	S	1	Loss of income to support the delivery of this statutory service	0.180				
4. Increased salary costs likely as a result of job evaluations which will come into effect through pay harmonisation process	S	1	This pressure relates to the cost of harmonising pay rates from the legacy Councils. The extent of this will not be known until job evaluation is completed. This is an estimated figure.	0.250				
5. Revenue funding to enable employment related capital schemes to be delivered.	D	1	Revenue required at feasibility stage to enable capital schemes to develop. GAF funding accounts for some £10m capital investment to 2012. The leverage of private investment by getting the feasibility studies completed to accelerate and maximise the public value in our key employment sites is difficult to estimate but a figure based on the EEDA would value each job created at £20,000. The job investment programme in total accounts for some 8,300 possible jobs, so that would equate to some £166m over the 3 year life of the programme. So say £160m minimum over 3 years.	0.250				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
6 Govt. review of Schedule 2 - controlled waste regs.	S	1	This may increase the range of waste materials that the council must collect free of charge. Autumn/ winter 2009 - publication of consultation on options to amend the legislation. This is expected to be for the standard 12 week period. February 2010 - anticipated response to consultation. Expect changes to legislation to be introduced 1st Oct 2010. Government workshop November 09, after which we will update financial implications.	?				
7. Landfill Tax uplift	S	1	Central Government imposed tax on municipal waste, which is sent to landfill. The tax is increased by £8 per ton pa up to 2013/14.	0.500	0.500	0.500	0.500	
8. BEaR (Bedfordshire Energy and Recycling) Project - additional net cost	S/D	1	Project to procure a substantial waste management solution which avoids payment of Landfill Allowance Trading Scheme (LATS) penalties. Increase in costs a result of Bedford Borough Council withdrawel from Project.	0.140		-0.066	-0.358	



Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
9. Passenger transport services subsidy to public bus operators	D	1	Fully considered by Executive September and October 2009. Relates to full year cost of decision to support a range of public bus services. Major review of all passenger transport services underway.	0.140				
10. What HPDG will be budgeted for 2010/11? What will be received? 2009/10 announcement in Nov/Dev 2009 which will enable a recalculation for 2010/11. Assumes removing from base budget over 3 years.	S	1	The funding is used to support the delivery of core planning services.	0.250	0.250	0.250		
11. Possible, as yet unknown, costs of completing Sundon Landfill Restoration	S/D	2	We are seeking to capitalise the bulk of the restoration costs, but there may be a revenue cost. A report is currently being produced to quantify both revenue and capital costs. £60k pressure if can't capitalise.	0.060				
<b>Sub total Sustainable Communities</b>				<b>2.560</b>	<b>0.750</b>	<b>0.684</b>	<b>0.142</b>	<b>0.000</b>
<b>TOTAL</b>				<b>6.251</b>	<b>0.783</b>	<b>0.657</b>	<b>0.182</b>	<b>0.046</b>

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each budget pressure must be ranked the first being the one most difficult to avoid

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

This page is intentionally left blank

## Growth Proposals

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>									
<b>Comms:</b> News Central: Production & Distribution. Reduced production of News Central to 6 editions a year with advertising revenue of £2k per page and four pages per edition. (20ppgs total).	C		1	Primary source of direct communication between CBC and its' communities.Reduced reputational impact and editorial opportunities for marketing to the community.	0.145				
<b>PP&amp;P:</b> VCS Budget - cut for 09/10 but commitments maintained	C		1	Funded from Transition in 09/10 - failure to plug the gap will result in VCS budget cuts of at least 10%	0.035				
<b>PP&amp;P:</b> Neighbourhood Manager post - end of LSP c/f funding	C		2	Could be funded from Community Engagement growth investment?	0.020				
<b>CS:</b> Trainers removed to business transformation. Need replacing. One found from team but other one still required.	C	3	2	Provide training resource internally to avoid external spend.	0.024				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>PP&amp;P:</b> Community Engagement	C	All	3	Delivery of key component of Unitary bid (66 Members to have an allowance of £5k each)	0.330				
<b>R&amp;B:</b> Income management processing under resource from the Creation of Central Bedfordshire	D	3	1	Maintain existing service level. Impact would be a potential loss in collection revenue. Currently funded by transition fund.	0.118				
<b>Sub total Business Transformation</b>					<b>0.672</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>									
<b>Policy, Planning &amp; Commissioning</b> - Pressure of Central Government 16-19 commissioning changes and transfer of LSC functions to the LA. Staffing is funded but the implications of administering the attendant financial responsibilities are unclear. As 14-19 costs are not being fully funded by Central Government, a review of additional costs will need to be performed once the grant value is known.	S	2	1	Impact unknown but there might be a need to allow for growth to cover unforeseen aspects of the transfer.	unknown				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Learning &amp; School Support -</b> National Strategies ending March 2011. Green paper expected in Spring 2010 - Council will not be allowed to be a provider of services, role of council unclear. Impact unknown but transition costs, grant funding pressures and head count reduction expected.	C	2	2	Pressure on service supplied during transition period 2010/11 as a result of possible attrition of staff. Expectations of schools in delivery of service.	0.324				
<b>Learning &amp; School Support -</b> TDA & CWDC both provide funding for Childrens Workforce Development. The figures produced here assume that this funding will continue in future years. Amounts quoted are 2009/10	S	2	3	Pressure on this service if these grants are withdrawn	0.231				
<b>Leisure &amp; Culture - Music -</b> Falling student numbers in fee paying lesson settings due to economic down turn	C	2	9	Falling income levels, surplus staffing capacity leading to possible redundancy implications - level unknown as yet	0.050				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Leisure &amp; Culture - Libraries -</b> Library for Cranfield* (NB: This proposal is based on a lease arrangement with the NHS - if we were to enter into a Capital arrangement for the building, the revenue cost for 2010/11 would be £40k and £80k in future years)	S	1,2,3&4	5	New library in partnership with the NHS in a growth area. The NHS will be proceeding with a community building on a site in Cranfield which will offer the Council a cost-effective opportunity to provide a new facility.	0.057	0.056			
<b>Leisure &amp; Culture - Playbuilder</b>	C	2,4	6	DCSF grant of £1m over 2 years. Yr 1 undertaking 11 play spaces of which £10k for maintenance of 2 new play spaces. Executive decision 09. Existing budget inadequate. Budget required for Health & Safety inspection and maintenance. Yr 2 anticipates an additional £10k.	0.010	0.010			

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Leisure &amp; Culture - Creasey Park Football Development Centre</b>	C	2,4	8	13/10/09 Executive consideration to approve capital expenditure of £2.4m in 2010/11 and to fund Town council revenue guarantee for managing the facilities.	0.020				
<b>Leisure &amp; Culture - Team Beds and Luton and BOOST</b>	C	2,4	7	Request from the partnership	0.026			-0.006	
<b>Leisure &amp; Culture - Recreation and Open Space/Leisure Strategy preparation</b>	C	2,4	10	Required to produce CBC strategy to determine developer contributions and have embedded in LDF	0.080	-0.080			
<b>School Organisation - BSF (approx figures, based on LEP)</b>	C	2	4	Inability to maximise potential capital grant	0.600	0.600		-0.800	-0.100
<b>Sub total Children Families and Learning</b>					<b>1.398</b>	<b>0.586</b>	<b>0.000</b>	<b>-0.806</b>	<b>-0.100</b>
<b>CORPORATE COSTS</b>									
<b>Members' Costs: Members' IT Allowance</b>	C		2	Required for effective working. This year 09/10 costs: £30,000	0.030				
<b>Sub total Corporate Costs</b>					<b>0.030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>									

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Prop:</b> LDF activity - no Budget awarded for this ongoing activity Potential Capital Receipts post 2010/2011	C		1	Potentially loss of future capital receipts, of significant value.	0.150				
<b>ICT:</b> 5 x extra staff (BGH) in ICT Major Apps	C	1,2	1	Current team working to capacity supporting Swift. 9 more major applications to be taken on and insufficient staff to provide effective support to front line services. Implication that support and development of apps such as LAMP, Flair, Contact Point, IBS, Tribal will not be possible.	0.227				



Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>HR:</b> Requirement for continued transitional funding to deliver to key priorities (£800k in 09/10 budget) . HR function is on an improvement journey. Need for transitional funding will reduce as efficiencies are realised through process reviews, technology development.	C		2	If further transitional funding not made available, improvement work will not be carried out, service will be reactive, and will struggle to deliver to the organisation's core and strategic people priorities - at a time of continued major change and transformation. Chief Executive announcement on restructuring will add significant work pressures.	0.700	-0.350	-0.350		
<b>Dir of CR:</b> Programme Manager position (not included in base budget 09/10)	C	3/5	2	One of only two posts dealing with issues across Corporate Resources directorate. Loss would impact the ability to deliver change programme.	0.060				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Prop:</b> 1 x Business Relationship Manager (BGE) These posts would help service areas proactively manage proposed ICT developments and staff expectations. This will lead to more effective planning at service level and provide an improvement and development programme for ICT across CBC	C	3	3	Expectations of services will not be managed, leading to conflict between services and ICT. Efficiencies difficult to quantify in financial terms and may be spread over a number of service area	0.063				
<b>L&amp;D:</b> Staff resource levels to support child protection	S/C	2	1	Necessary to support the increase in the number of looked after children.	0.079				
<b>HR:</b> Independent Safeguarding Authority (ISA) implementation	S/C	2	1	Safe recruitment & employment - implementing service to meet national standards and developments.	0.030	-0.030			

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>ICT:</b> Government Connect - Security issues. Annual health check and maintenance of software.	S/C	1,2,	1	Leaves the authority vulnerable to viruses, hacking, licence issues and non compliance with Government code of connection (co-co) which will affect statutory services. If the authority is not Co-Co compliant revs and bens services will not be able to be provided. Major reputational issue if Co-Co compliance is not maintained.	0.050	-0.020			
<b>L&amp;D:</b> Elections - Parliamentary (temp support)	S/C	ALL	2	Significant resource required for the short period of time between election being called and the date of election, to meet statutory timetable. Central funding insufficient to cover this.	0.020	-0.020			
<b>Sub total Corporate Resources</b>					<b>1.379</b>	<b>-0.420</b>	<b>-0.350</b>	<b>0.000</b>	<b>0.000</b>
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>									

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Adult Social Care</b> - Annual running costs of introducing an electronic rostering system interfaced with CM2000	C	1	5	Should provide for more efficient scheduling of services, more accurate charging and identification of no-calls	0.050	0.000	0.000	0.000	0.000
<b>Adult Social Care</b> - Full Year costs of Learning Disabilities transitions new starts & full year effect of previous years	S	2	1	Services which meet the needs of young adults with eligible care needs	0.800	0.800	0.800	0.800	0.800
<b>Adult Social Care</b> - Circa 5.5% Increase in +85 older persons population	D	1	1	Meeting the needs of an increasingly aging population; maintaining eligibility criteria	0.900	0.900	0.900	0.900	0.900
<b>Adult Social Care</b> - Increase in demand for OT purchasing budget	D	1 & 2	2	Meeting the needs of an increasingly aging population; maintaining eligibility criteria, enabling all adult groups to live at home, providing support to children with disabilities	0.150	0.150	0.150	0.150	0.150
<b>Adult Social Care</b> - Joint Equipment	D	1 & 2	2	Meeting the needs of an increasingly aging population; maintaining eligibility criteria, enabling all adult groups to live at home, providing support to children with disabilities	0.200	0.200	0.200	0.200	0.200

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Adult Social Care</b> - Reducing the use of 15 min homecare visits	C	1	3	Improving the quality of care for service users	0.400	0.000	0.000	0.000	0.000
<b>Business Performance</b> - Capacity required to improve services to required levels/recovery plan	S	1	1	Significant service delivery and reputational impact	0.400	-0.400	0.000	0.000	0.000
<b>Business Performance</b> - Ending of MacMillan Rights Taper requiring council funding	C	1	4	Shared service with BBC, external funding coming to an end	0.021	0.064	0.000	0.000	0.000
<b>Business Performance</b> - Swift Interface requirements (e.g. with Complaints System) - some service delivery and reputational impact	C	1	6	To be passed to the capital programme with grant funding	0.000	0.000	0.000	0.000	0.000
<b>Housing General Fund</b> - Stock condition assessment (Housing in the whole community) is due to be done every 5 years.	S	3	1	It is a statutory requirement to undertake this at least every 5 years, and this is now overdue.	0.100	-0.080	0.020	0.020	0.020
<b>Sub total Social Care Health &amp; Housing</b>					<b>3.021</b>	<b>1.634</b>	<b>2.070</b>	<b>2.070</b>	<b>2.070</b>
<b>SUSTAINABLE COMMUNITIES</b>									

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
1. New statutory responsibility to lead on the management of local flood risk developing a local strategy, map flood risk assets, tackle local problems and produce surface water management plans.	S	1	S	The devastating flood of 2007 highlighted significant shortfalls in the way various bodies managed and responded to the flooding - P.H Review. New duties to be addressed through a new drainage engineer post.	0.052				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
2. Pressure to increase inward investment and marketing activity in partnership with the Local Delivery Vehicles. Renaissance Bedford and Luton Gateway and the regional investment agencies.	D	2	C	We support Luton Gateway to the sum of £50K. No additional funding is allocated to Renaissance Bedford. We need to secure further training and support from regional agents EEI to up skill our staff and extend support to our businesses and move towards proactive marketing. This I estimate to require a minimum of £30K in 2010/11. The total request in this area is £120K, £30K as above and £90K in the growth items.	0.030				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
3. Pressure to increase inward investment and marketing activity in partnership with the Local Delivery Vehicles. Renaissance Bedford and Luton Gateway and the regional investment agencies.	D	3&4	C	We support Luton Gateway to the sum of £50K. No additional funding is allocated to Renaissance Bedford. We need to secure further training and support from regional agents EEI to up skill our staff and extend support to our businesses and move towards proactive marketing. This I estimate to require a minimum of £30K in 2010/11. The total request in this area is £120K, £30K as above and £90K in the growth items.	0.090				



Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
4. Staff capacity to support the IDP planning and engage in the work of establishing new financing models such as Accelerated Development Zones or new tax incremental financing schemes.	D	3&4	C	This is difficult to access but within our team or planning we need approximately 1-2 days senior FTE is support this work at a cost of £30-35k. We will not make any progress in this area without this and be on the coat tails of both Bedford and Luton in being able to articulate the infrastructure needs for Central Beds. It directly supports the delivery of the LDFs.	0.035	-0.035			
<b>Sub total Sustainable Communities</b>					<b>0.207</b>	<b>-0.035</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>TOTAL</b>					<b>6.707</b>	<b>1.765</b>	<b>1.720</b>	<b>1.264</b>	<b>1.970</b>

Note 1 - Category: D - Demographic, S - New Statutory Requirement, C - Genuine Choice

Note 2 - Link to Council Priority 1 Supporting and caring for an aging population

2 Educating, protecting and providing opportunities for children and young people

3 Managing growth effectively

4 Value for money

Note 3 - Each budget growth must be ranked the first being the one most difficult to avoid

Note 4 - Departments should consider the service delivery, political and reputational damage implications to the Council.

This page is intentionally left blank

## **Residents Survey 2009**

A total of 3,500 questionnaires were mailed out to randomly selected addresses between 28 August and 16 October 2009. Two full reminder questionnaires were sent out to households who had not responded.

1,335 valid responses were received, representing an adjusted response rate of 38%.

Data are weighted by gender, age, ethnicity and work status using 2001 Census data and 2006 mid-year ONS estimates where available.

Where results do not sum up to 100, this is due to multiple responses, computer rounding or the exclusion of don't know/not stated.

An \* indicates a score less than 0.5%, but greater than zero.

Results are based on all respondents (including don't know and not stated etc) unless stated. Responses to questions taken from the Place Survey are based on all valid responses for comparison.

Where relevant, results from the 2009 Central Bedfordshire Employee Survey and the 2008/09 Place Survey have been included for comparison. Please note that:

\* The 2008/09 Place Survey results for Central Bedfordshire are aggregated from the scores for the former Mid-Bedfordshire and South Bedfordshire District Councils.

\* The results for the CIPFA group average are an average of Place Survey results for the following local authorities: Cheshire West and Chester, Bedford, Cheshire East, Warrington, Stockport, Wiltshire, South Gloucestershire, Solihull, Bury, Swindon, Bath and North East Somerset, Medway, West Berkshire, Milton Keynes and Calderdale.

Survey Question	Survey Answers	2009 Resident Survey	2008 Place Survey	2008/09 CIPFA group average (2008 Place Survey)	All Unitaries (2008 Place Survey)	Cheshire East (2008 Place Survey)	CheshireWest & Cheshire (2008 Place Survey)	East of England average (2008 Place Survey)	England average (2008 Place Survey)
To what extent do you agree or disagree that Central Bedfordshire Council provides value for money?	Strongly agree	1	1						
	Tend to agree	18	18						
	Neither agree nor disagree	39	37						
	Tend to disagree	29	28						
	Strongly disagree	13	8						
	<b>Agree</b>	<b>19</b>	<b>19</b>	<b>28</b>	<b>29</b>	<b>25</b>	<b>28</b>	<b>35</b>	<b>33</b>
	<b>Disagree</b>	<b>42</b>							

Survey Question	Survey Answers	Mid Beds	South Beds
To what extent do you agree or disagree that Central Bedfordshire Council provides value for money?	Strongly agree	1	1
	Tend to agree	17	19
	Neither agree nor disagree	43*	35
	Tend to disagree	28	30
	Strongly disagree	11	15
	<b>Agree</b>	<b>18</b>	<b>12</b>
	<b>Disagree</b>	<b>39</b>	<b>45</b>

\* indicates the result is significantly different from the overall result and the result from South Beds residents.

Survey Question	Survey Answers	2009 Residents' Survey (%)	Mid Beds (%)	South Beds (%)
Why do you say that Central Bedfordshire Council does not provide 'value for money'? (All who disagree that Central Bedfordshire Council provides value for money)	Council tax is too high	82	80	84
	The Council wastes money	54	52	52
	The Council does not provide enough services for the money it receives	51	55	47
	The Council does not listen enough to local people	47	45	49*
	Residents are not able to influence the Council	43	36	49
	The Council does not achieve enough	28	27	28
	The Council does not provide enough information about what services cost	25	26	24
	I don't make use of many of the Council's services	21	22	21
	The Council does not work effectively with other public services	18	19	17
	The Council is not easy enough to contact	15	17	12
	Refuse/recycling collection/bins should be collected weekly	3	3	3
	Salaries are too high/pension costs/expenses	2	1	2
	Road/pavement maintenance is poor	1	1	2
	The Council is inefficient/difficult to get straight answer/don't appear to know the answers	1	1	1
	The Council has not been in existence long enough	1	1	1
	The amalgamation was supposed to save us money/lower tax/had better services for less before	1	1	1
	Expensive/poor transport facilities	1		
	Town centre needs improving/area needs updating	1		
	Does not deal with parking problems	*		
	Some areas overlooked/forgotten	*		
	Repair work is insufficient/poor	*		
	Shop closure/business rates too high	*		
	Poor street cleaning/area is dirty	*		
	Too much red tape/bureaucracy	*		
	Other	5		
	Nothing	0		
Don't know	0			
Not stated	1			

\* indicates the result is significantly different from the overall result and the result from South Beds residents.

Survey Question	Survey Answers	2009 Residents' Survey (%)
Which three of the following, if any, do you think should be priorities for the Council to focus on over the next five years? <i>Please note this question has been compared to "what most needs improving?" from the place survey</i>	The level of crime	41
	Road and pavement repairs	35
	Activities for teenagers	33
	The level of traffic congestion	29
	Affordable decent housing	23
	Clean streets	22
	Making the area cleaner and greener	22
	Health and social care services	21
	Job prospects	17
	Public transport	16
	Education provision	15
	Facilities for young children	13
	Shopping facilities	12
	Wage levels and the local cost of living	10
	Sports and leisure facilities	9
	Community activities	8
	Cultural facilities (e.g. libraries, museums)	7
Immigration and race relations	5	
Making opportunities open to all (tackling inequality)	1	
None of these	*	
Not stated	4	

Identified from the place survey as a priority - both needs improving and important

Identified in the place survey as needing improvement but not so important