

## 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 Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £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.