

## Central Bedfordshire Council

### Pressures

	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
<b>Base Budget Pressures</b>				
Social Care Health & Housing	0.747	0.000	0.000	0.000
Children' Services	0.172	0.000	0.000	0.000
Sustainable Communities	0.707	0.000	0.000	0.000
Corporate Services	2.258	(0.120)	0.000	0.000
Corporate Costs	0.610	0.000	0.000	0.000
Contingency & Reserves	(0.754)	0.000	0.000	0.000
Cross Cutting Efficiencies	(1.000)	0.000	0.000	0.000
<b>Sub Total 1</b>	<b>2.740</b>	<b>(0.120)</b>	<b>0.000</b>	<b>0.000</b>

## Central Bedfordshire Council

### Pressures

	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
<b>Additional Budget Pressures</b>				
Social Care Health & Housing	2.764	3.827	3.568	3.568
Children' Services	0.503	0.344	0.195	0.147
Sustainable Communities	0.539	0.540	0.275	0.340
Corporate Services	0.352	0.030	0.009	0.000
Corporate Costs	0.000	2.321	0.942	0.400
Contingency & Reserves	(1.029)	(1.529)	(1.529)	(1.529)
Cross Cutting Efficiencies	0.000	0.000	0.000	0.000
<b>Sub Total 2</b>	<b>3.129</b>	<b>5.533</b>	<b>3.460</b>	<b>2.926</b>

## Central Bedfordshire Council

### Pressures

	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
<b>Summary All Pressures</b>				
Social Care Health & Housing	3.511	3.827	3.568	3.568
Children' Services	0.675	0.344	0.195	0.147
Sustainable Communities	1.246	0.540	0.275	0.340
Corporate Services	2.610	(0.090)	0.009	0.000
Corporate Costs	0.610	2.321	0.942	0.400
Contingency & Reserves	(1.783)	(1.529)	(1.529)	(1.529)
Cross Cutting Efficiencies	(1.000)	0.000	0.000	0.000
<b>Grand Total</b>	<b>5.869</b>	<b>5.413</b>	<b>3.460</b>	<b>2.926</b>

# Central Bedfordshire Council

## Pressures

### Social Care Health and Housing

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Base Budget Pressures</b>		<b>0.747</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

# Central Bedfordshire Council

## Pressures

### Social Care Health and Housing

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
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<b>Additional Budget Pressures</b>						
Ageing Population - predicted increase in the cost of care services for older people due to projected population growth for 70+ age group - 4.0% over the period		1.380	1.750	1.700	1.700	
Transitions from Children to Adults with Disabilities New Starts 2012/13 40 new service users - 35 Learning Disability and 5 Physical Disabilities		1.160	1.559	1.538	1.538	
Ordinary Residence - estimated package costs for 34 Learning Disability service users with two providers located in Central Bedfordshire. De-registration of their services will mean that responsibility for their funding passes from the current host authority to Central Bedfordshire.		0.583	0.518	0.330	0.330	2012/13 and 2013/14 funded by earmarked reserve. Later years are base budget increases.

# Central Bedfordshire Council

## Pressures

### Social Care Health and Housing

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
Ordinary Residence - contribution from reserve		(0.359)	0.000	0.000	0.000	
<b>Additional Budget Pressures</b>		<b>2.764</b>	<b>3.827</b>	<b>3.568</b>	<b>3.568</b>	
<b>Grand Total</b>		<b>3.511</b>	<b>3.827</b>	<b>3.568</b>	<b>3.568</b>	

# Central Bedfordshire Council

## Pressures

### Children's Services

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Base Budget Pressures</b>		<b>0.172</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

# Central Bedfordshire Council

## Pressures

### Children's Services

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments

Additional Budget Pressures						
Child Protection	Increasing numbers of all categories of child protection referrals in future years. It is hoped that the rate of increase will level off.	0.350	0.250	0.100	0.050	
Foster Care Allowance	The payment rate is fixed with reference to foster carers allowances linked to RPI at present.	0.060	0.060	0.060	0.060	
PFI	Due to Annual Contract increase. The PFI does not allow the Council to request any further contribution from the schools. The Sinking Fund was removed.	0.033	0.034	0.035	0.037	
Raising of the participation age	Preparing to support this legislative change linked to skills	0.060	0.000	0.000	0.000	
<b>Base Budget Pressures</b>		<b>0.503</b>	<b>0.344</b>	<b>0.195</b>	<b>0.147</b>	

<b>Grand Total</b>		<b>0.675</b>	<b>0.344</b>	<b>0.195</b>	<b>0.147</b>	
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# Central Bedfordshire Council

## Pressures

### Sustainable Communities

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
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<b>Base Budget Pressures</b>		<b>0.707</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
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<b>Additional Budget Pressures</b>						
Landfill tax uplift from 10/11 budget		0.440	0.440	0.440	0.440	
Development of Core Strategy	Assume Cessation of Joint Committee	0.100	0.100	(0.100)	(0.100)	The cumulative pressure is: Y1 £100k, Y2 £300k, Y3 £400k. The spend pattern each year is, £100k + £200k + £100k = £400k.
Houghton Regis Leisure Centre	Target Savings of £315k, achieved £250k	0.065	0.000	(0.065)	0.000	The original target saving could not be met therefore budget needs reinstating. The contract comes to an end in 2014/15 and therefore becomes budget neutral.
Grove Theatre Court Yard	Contract for cleaning and security of site	0.035	0.000	0.000	0.000	
Transfer of markets to town councils	Loss of income	0.050	0.000	0.000	0.000	
Cessation of BLCRP	Partnership arrangement ceased in 2011/12	(0.151)	0.000	0.000	0.000	Local transport services element of the formula grant (road safety)

# Central Bedfordshire Council

## Pressures

### Sustainable Communities

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Additional Budget Pressures</b>		<b>0.539</b>	<b>0.540</b>	<b>0.275</b>	<b>0.340</b>	
<b>Grand Total</b>		<b>1.246</b>	<b>0.540</b>	<b>0.275</b>	<b>0.340</b>	

# Central Bedfordshire Council

## Pressures

### Corporate Services

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Base Budget Pressures - Chief Executive</b>		<b>(0.321)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	Restructure of ACE and Customer and Shared Service
<b>Base Budget Pressures - ACE Resources</b>		<b>1.914</b>	<b>(0.060)</b>	<b>0.000</b>	<b>0.000</b>	
<b>Base Budget Pressures - ACE People and Organisation</b>		<b>0.665</b>	<b>(0.060)</b>	<b>0.000</b>	<b>0.000</b>	
<b>Total Base Budget Pressures - Corporate Services</b>		<b>2.258</b>	<b>(0.120)</b>	<b>0.000</b>	<b>0.000</b>	

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## Pressures

### Corporate Services

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
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Additional Budget Pressures						
<b>ACE RESOURCES:</b>						
Childrens' Services Case Management- data removal costs (old system)		0.150	(0.150)	0.000	0.000	
Assets - Appendix E costs following office moves		0.015	0.180	0.009	0.000	
ICT- Contract pressures Cisco and Key Tech Support (ICTP4 and ICTP5)		0.087	0.000	0.000	0.000	
<b>SUB TOTAL ACE RESOURCES</b>		<b>0.252</b>	<b>0.030</b>	<b>0.009</b>	<b>0.000</b>	

# Central Bedfordshire Council

## Pressures

### Corporate Services

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>ACE PEOPLE &amp; ORG:</b>						
HR development strategy		0.100	0.000	0.000	0.000	
<b>SUB TOTAL ACE PEOPLE &amp; ORG</b>		<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Sub Total 2</b>		<b>0.352</b>	<b>0.030</b>	<b>0.009</b>	<b>0.000</b>	
<b>Grand Total</b>		<b>2.610</b>	<b>(0.090)</b>	<b>0.009</b>	<b>0.000</b>	

# Central Bedfordshire Council

## Pressures

### Corporate Costs

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Base Budget Adjustments</b>		<b>0.610</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Additional Budget Pressures</b>						
Employer's Pension Contribution		0.000	1.561	0.542	0.000	Actuarial review - revised contribution rate agreed.
Capital Financing		0.000	0.760	0.400	0.400	To reflect revised interest and MRP assumptions following the agreement of the Capital Programme in February 2011.
<b>Additional Budget Pressures</b>		<b>0.000</b>	<b>2.321</b>	<b>0.942</b>	<b>0.400</b>	
<b>Grand Total</b>		<b>0.610</b>	<b>2.321</b>	<b>0.942</b>	<b>0.400</b>	

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## Pressures

### Corporate Costs

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Base Budget Adjustments</b>		<b>(0.754)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Additional Budget Pressures</b>						
Contingency		0.500	0.000	0.000	0.000	
New Homes Bonus		(1.529)	(1.529)	(1.529)	(1.529)	
<b>Additional Budget Pressures</b>		<b>(1.029)</b>	<b>(1.529)</b>	<b>(1.529)</b>	<b>(1.529)</b>	
<b>Grand Total</b>		<b>(1.783)</b>	<b>(1.529)</b>	<b>(1.529)</b>	<b>(1.529)</b>	

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## Pressures

### Corporate Costs

Detail of pressure	Implications/Impact	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	Comments
<b>Base Budget Adjustments</b>		<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Additional Budget Pressures</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>		<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	