

	2013/14 £'000s	2014/15 £'000s	2015/16 £'000s	2016/17 £'000s	Total £'000s
Social Care Health & Housing	3,637	3,556	3,268	3,341	13,802
Children's Services	2,422	340	124	45	2,931
Sustainable Communities	714	90	150	85	1,039
Corporate Resources	1,811	128	87	-	2,026
Sub-total	8,584	4,114	3,629	3,471	19,798
Corporate Costs	(425)	360	(462)	(792)	(1,319)
Total	8,159	4,474	3,167	2,679	18,479

Social Care Health and Housing

Ref	Detail of pressure	Implications/impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
ASC1	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		1,750	1,700	1,700	1,773	
ASC2	Transitions from Children to Adults with Disabilities New Starts 2013/14 60 new service users - 55 Learning Disability and 5 Physical Disabilities. Also includes full year effect of 12/13 new starts.		1,259	1,238	1,238	1,238	This covers a range of customers including those with moderate learning disabilities.
ASC3	Ordinary Residence - estimated package costs for 17 Learning Disability service users with a number of providers located in Central Bedfordshire. De-registration of their services will mean that responsibility for their funding passes from the current host		-	518	330	330	2013/14 funded by earmarked reserve. Later years are base budget increases.
ASC4	FYE of 12/13 care package changes		718	-	-	-	
ASC5	Public Health Funerals unfunded Statutory Duty		10	-	-	-	Public Funerals are a statutory responsibility
ASC6	Use of earmarked reserves		(100)	100	-	-	
Total			3,637	3,556	3,268	3,341	

Children's Services

Ref	Detail of pressure	Implications/impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
CP1	Child Protection - Increased LAC / cover from Agency for NQSW	Increasing numbers of all categories of child protection referrals in future years. It is hoped that the rate of increase will level off. A rolling programme of social care recruitment is ongoing to try to reduce this agency pressure.	1,045	100	50	-	This is minimum cover and includes placements savings and an element of re-procurement, which has been netted off with 2013/14 Efficiencies of £629k (ref CSE01)
CP2	Foster Care Allowance	The payment rate, annually upgraded, is fixed with reference to foster carers allowances linked to RPI at present.	60	60	60	-	This is 2.3% above a 15.1% uplift last year.
CSP04	Fostering & Adoption - Increased LAC and pressure on Adoption Allowances	The number of children looked after is currently rising but may level off in future years	1,247	-	-	-	£900k increased IFA's and £347k for increasing foster carer numbers. The current budget accounts for much of the 2012/13 overspend. Any costs of disaggregation will be met out of this pressure and has also been included as a risk in case this is not possible.
CSP05	Changes to regulations on use of DSG from Schools Block for Central Support Costs	No service impact, reduction in the sum permitted to be used from DSG for central overheads	250	-	-	-	This will not have a service impact
CSP06	Partnerships - recruitment against reserves in prior year, but reserves run out in 15/16	Reserves not available to cover salary commitments	-	-	14	45	The Community Engagement Manager post is externally funded and the pressure emerges part way through 15/16 when that reserves runs out.
	Use of Earmarked Reserves	Mitigate pressures in 13/14	(180)	180	-	-	2012/13 reserve of £250k originally set aside for OFSTED Action Plan partly held (£180k) to mitigate pressures in 2013/14
Pressures - total			2,422	340	124	45	

Sustainable Communities

Ref	Detail of pressure	Implications/impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
SC100	Landfill tax uplift		70	70	70	70	A small amount of residual waste will continue to be sent to landfill, however this pressure has reduced from £440k to £70k due to new residual waste treatment and disposal contracts.
SC101	New Local Plan for Central Bedfordshire		-	(100)	(100)	-	Unwinding of previous years' pressure arising from the cessation of the Joint Planning Committee with CBC producing its own Whole District Local Plan
SC102	Houghton Regis Leisure Centre		-	(65)	-	-	Unwinding of previous years' pressure to keep Houghton Regis Leisure centre dryside open . This budgetary pressure is expected to cease when the management contract for the centre is retendered.
SC103	Operational costs to support the guided busway.		250	50	50	50	This is ongoing maintenance costs (£250K) and includes grounds maintenance costs, bus stop maintenance, litter picking, graffiti removal and winter maintenance. The busway will increase the number of bus passengers including those entitled to concessionary fares under the statutory national scheme. The Council is required to reimburse bus operators for the foregone fares estimated to be £150K per annum.
SC104	Resource to enable the Department for Transport indicator monitoring of journey time and reliability of buses to be collected.		12	-	-	-	This work fulfils DfT requirements and also be used for traffic management purposes.

Sustainable Communities

Ref	Detail of pressure	Implications/impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
SC105	Costs related to original staff transfer to highways contractor at start of contract.		-	20	-	-	Contractual obligation on authority to meet additional employer pension costs arising from review of Local Government Pension Scheme.
SC106	Highways contract retendering resource.		50	50	-	(100)	Specialist advice and capacity required to procure a new highways maintenance contract for 1 April 2016.
SC107	Resource to enable new approach to waste contracts delivering substantial savings.		55	-	-	-	Essential to ensure delivery of saving SC34.
SC108	Increase weed control sprays to twice per year in North.		40	-	-	-	This is to harmonise services across CBC. A review is being undertaken by Waste and Highways to investigate improving the management of grounds maintenance across the area. Any changes will commence at the start of the new season in early spring 2013.
SC109	Increase in waste collection costs as a result of increase in housing growth.		15	15	15	15	Housing growth impacts on waste management costs - the pressure reflects the expected number of new homes.
SC110	Reduced level of income from bulky waste collections.		30				Increased charge in 2012/13 reduced the demand for the service
SC111	Replacement of external funding for Domestic Abuse Multi Agency Risk Assessment Conference (MARAC) Coordinator and Independent Domestic Abuse Violence Advice Service (IDVA).				115		IDVA provide advice to high risk victims of domestic abuse through MARAC. Existing funding for the MARAC Coordinator and IDVA service ceases in 2015/16. This pressure ensures services for high risk victims continue.
SC112	Libraries bookfund		-	50	-	50	To keep library stock up to date and respond to increase in library users whilst maintaining satisfaction of library users.

Sustainable Communities

Ref	Detail of pressure	Implications/impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
SC113	Libraries - budget build error in 2012/13		112	-	-	-	Staff restructure currently being implemented. Efficiencies noted against SC170.
SC114	Flood Defence		50	-	-	-	One off saving in 2012/13 now a pressure.
SC115	Drainage Board		30	-	-	-	One off saving in 2012/13 now a pressure.
Total			714	90	150	85	

Corporate Resources

Ref	Detail of pressure	Implications / impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
Resources							
PR-RES-ICT-01	Childrens' Services Case Management- data removal (old system)		(150)	-	-	-	Removal of Temp Budget added in 2012/13
PR-RES-ASS-01	Assets - Appendix E costs associated with moving out of Technology House, estimated cost.		-	189			
PR-RES-ICT-07	Additional ICT Revenue cost as a result of major Projects (Customer First and SAP Optimisation)		392	-	-	-	
PR-RES-ASS-03	Costs associated with moving out of Technology House - removal costs (50k), space planning (£100k) & minor other costs (17k)		167	(150)	-	-	
PR-RES-ASS-04	Loss of rental income and loss of catering income not included in previous MTFP		208	-	-	-	
PR-RES-ASS-05	Loss of income as the licences for aggregates end.		25	-	-	-	
PR-RES-ASS-06	Reduction in income from schools as Academies procure their own maintenance and FM services		20	-	-	-	
PR-RES-ASS-07	Increase in the costs of postal rates		20	-	-	-	
PR-RES-ASS-08	PFI - School PFI contract and budget transferred to Assets by Children's Services in line with creating a single property budget for all CBC assets within Assets.	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.	34	35	37	-	
PR-RES-PROC-01	Restructure Procurement Team		86	-	-	-	
PR-RES-PROC-02	Due to expected drop in Procurement Rebates		25	-	-	-	
PR-RES-FCO-01	Optical Character Recognition software, printing and staff pressures		69	-	-	-	

Corporate Resources

Ref	Detail of pressure	Implications / impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
PR-RES-FPS-01	Pressure following cessation of Bursary Service - no income from schools		135	-	-	-	
PR-RES-FPS-02	Finance Strategy team capacity to evaluate implications of changes in LA funding, increase resilience and take on ad-hoc project work from directorate support teams. To enable move to budget managers being less reliant on finance support. Funded from consultancy savings.		43	-	-	-	
PR-RES-R&B-01	Printing costs - Council Tax and Housing Benefit related and subscriptions costs.		34	-	-	-	
PR-RES-R&B-02	CTS software maintenance		13	-	-	-	
PR-RES-R&B-04	LA subsidy income and free school meal income pressure		34	-	-	-	
PR-RES-R&B-05	Reduction in Housing Benefit Administration Grant		191	60	-	-	
Total - Resources			1,346	134	37	-	
People & Organisation							
PR-P&O-CHE-01	Assistant Chief Executive costs- set up budget for new structure		(60)	-	-		Removal of Temp Budget added in 2012/13
PR-P&O-HR-01	Small pressures across directorate		18	-	-	-	
PR-P&O-HR-02	Removal of one off Budget for Grant Income		30	-	-	-	
PR-P&O-HR-03	Removal of CRB Budgets due to change of service provision to schools		56	-	-	-	
PR-P&O-HR-04	Additional Health & Safety Staffing		52	-	-	-	
PR-P&O-HR-05	Loss of Income due to Cessation of the Schools HR Service		138	-	-	-	
PR-P&O-L&D-03	Extra printing costs due to increase of childcare cases.		15	-	-	-	

Corporate Resources

Ref	Detail of pressure	Implications / impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
PR-P&O-L&D-04	Increase in postage cost in Registers of Electors due in Stamp price increase		15	-	-	-	
PR-P&O-L&D-06	Uncontrollable pressure as increase in post mortem costs		21	-	-	-	
PR-P&O-L&D-07	One off pressure in 2013/14 Coroner's Service for dilapidation costs for coming out of 8 Goldington road		15	(15)	-	-	
PR-P&O-POL-02	ICT Licence fees £9k per year from 2014/15		-	9	-	-	
EFF-P&O-POL-01	PeopCI1: Potential to capitalise one member of Community Insight staff for Web Strategy work (one off)		-	-	50	-	One off efficiency in 2012/13 becomes a pressure in 2015/16.
PR-P&O-CS-01	Unachievable 12/13 Efficiency on Rationalisation of customer service delivery		128	-	-	-	Total 12/13 efficiency was £303k. £228k shortfall less £100k compensatory savings found.
PR-P&O-POL-01	Unachievable 12/13 Efficiency on Review of staffing in Community Insight (1FTE reduction)		37	-	-	-	12/13 Ref - PeopPol1 (total of 50k) less £13k compensatory savings found. The efficiency related to capitalising staff costs, but backfill is required.
Total - People & Organisation			465	(6)	50	-	
Total			1,811	128	87	-	

Corporate Costs

Ref	Detail of pressure	Implications/impact	2013/14	2014/15	2015/16	2016/17	Comments
			£'000	£'000	£'000	£'000	
	Employer's Pension Contribution		1,561	542	-	-	Actuarial review - revised contribution rate agreed.
	Capital Financing - MRP		460	1,120	710	1,590	To reflect revised interest and MRP assumptions
	Capital Financing - Interest Payable		(650)	580	910	(300)	To reflect revised interest and MRP assumptions
	Capital Financing - Interest Receivable		200	200	-	-	To reflect revised interest and MRP assumptions
	New Homes Bonus		(2,335)	(2,082)	(2,082)	(2,082)	
	Customer Service Migration (prior year's efficiency not achievable)		339	-	-	-	
New pressures - total			(425)	360	(462)	(792)	