

| | 2014/15 £'000s | 2015/16 £'000s | 2016/17 £'000s | 2017/18 £'000s | Total £'000s |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Social Care Health & Housing | 2,988 | 3,786 | 3,341 | 3,400 | 13,515 |
| Children's Services | 7,833 | 1,097 | 912 | 426 | 10,268 |
| Community Services | 702 | 536 | 1,161 | 711 | 3,110 |
| Regeneration and Business Support | 30 | (100) | - | - | (70) |
| Public Health | - | - | - | - | - |
| Improvement and Corporate Services | 476 | (48) | - | - | 428 |
| Corporate Resources | 110 | - | - | - | 110 |
| Sub-total | 12,139 | 5,271 | 5,414 | 4,537 | 27,361 |
| Corporate Costs | (289) | (368) | (80) | 552 | (185) |
| Total | 11,850 | 4,903 | 5,334 | 5,089 | 27,176 |

Social Care Health and Housing

| Ref | Detail of pressure | Implications/impact | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Comments |
|------------------------|--|---------------------|--------------|--------------|--------------|--------------|---|
| | | | £'000 | £'000 | £'000 | £'000 | |
| ASC1 | Ageing Population - predicted increase in the cost of frontline services for older people due to projected population growth for 80+ age group - 4% on average per annum | | 1,500 | 1,700 | 1,773 | 1,800 | Both assessment and care packages are impacted by rising numbers of older people. |
| ASC2 | Transitions from Children to Adults with Disabilities New Starts 2014/15 - 48 Learning Disability and 9 Physical Disabilities. Also includes full year effect of 13/14 new starts. | | 938 | 1,238 | 1,238 | 1,600 | This covers a range of customers including those with moderate learning disabilities. Risk of numbers being higher as number of SEN children turning 18 in 2014/15 is 88. Lack of information on previous service costs |
| 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 | | - | 848 | 330 | - | 2013/14 funded by earmarked reserve. Later years are base budget increases. Totals numbers for 13/14 are xx with further 34 anticipated over the MTFP period. |
| ASC6 | Use of earmarked reserves | | 100 | - | - | - | One-off use in 13/14 to offset unfunded base budget pressure/efficiency shortfall |
| | Mental Health Packages Full Year Effect | | 450 | - | - | - | Full Year Effect of Pressure arising from additional residential placements - 6 new for 1st half year of 13/14 |
| Total pressures | | | 2,988 | 3,786 | 3,341 | 3,400 | |

Children's Services

| Ref | Detail of pressure | Implications/impact | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Comments |
|---------|--|---|---------|---------|---------|---------|---|
| | | | £'000 | £'000 | £'000 | £'000 | |
| CP2 | Foster Care Allowance | This was the prediction in the MTFP to pay for the increase in allowances for foster carers. | 60 | 60 | - | - | This is an allowance to pay for the needs of the child. It is separate from the fee which is essentially wages for foster carers, see pressure CSP1407. |
| CSP06 | Partnerships - recruitment against reserves in prior year, but reserves run out in 15/16 | Reserves not available to cover salary commitments in the corporate partnership team. | - | - | 22 | - | The Community Engagement Manager post is externally funded and the pressure emerges part way through 16/17 when that reserves runs out. |
| CSP07 | Use of Earmarked Reserves | Mitigate pressures in 13/14 | 180 | - | - | - | The 2012/13 reserve of £250k was originally set aside for OFSTED Action Plan partly held (£180k). This reserve was drawn down to address social care pressures in 2013/14. This is an on going need in the budget and links to CSP 1401. |
| CSP1401 | Children in Care and case work on children in need via Intake and Assessment Teams | Relates to the increased social care workers needed to address rising case loads for Looked After Children and Children in Need. | 3,044 | 50 | - | - | Within this pressure is a replacement of 2012/13 reserve of £1.7M set aside for increased pressures within these teams. It is also linked with the use of the reserve in CSP07. All these pressures arise as a direct impact of increases in the number of Looked After Children and Children in Need. |
| CSP1402 | Dunstable Family Support Team | Restructure and enhancement of this Team which was under resourced and experiencing management difficulties | 100 | - | - | - | Audit of the work of this team showed that it was under performing. The team has been restructured to address competency and to reduce case loads. This is linked to but slightly different to the increasing case loads as this team has been additionally staffed over and above what would normally be the case. |
| CSP1403 | Quality Assurance/Conference and Review Service | This team provides an Independent Reviewing Officer for each child in certain categories. There are pressures on this team which needs an additional Reviewing Officer. | - | 60 | 60 | 60 | Statutory guidance suggests that this team should work with a caseload of no more than 70. At the time of writing it is 79 and rising. This pressure should ideally be funded in 2014/15 but as caseloads may level off, this is held at risk but built in as a precaution for future years in the MTFP. |
| CSP1404 | Quality Assurance/Conference and Review Service | It is an essential statutory requirement to audit caseloads. The budget provides for 1 Audit Officer. During the year a second auditor has been required due to rising caseloads. | 60 | - | - | - | Additional audit capacity is required. Intensive audit will occur around the time of any Ofsted inspection. During the year it was determined that having only one auditor did not provide sufficient cover. |
| CSP1405 | Fostering & Adoption | Pressure of existing numbers of children coming through for placement in fostering and adoption. | 900 | - | - | - | Continued increase of overall number of Looked After Children and hence, increased number cared for in foster placements (both in-house and Independent provisions). Close scrutiny of all cases is on going to see if alternatives to foster placements, e.g. placements with close family relatives, can occur. |
| CSP1406 | Fostering & Adoption (Council Staffing) | Duplicate structure required due to disaggregation of service | 300 | - | - | - | The process of disaggregation of Adoption and Fostering in line with plan (16 December 2013). Pressure arises from both increased volumes of cases coming through and additional panels etc. required following disaggregation. |
| CSP1407 | Fostering & Adoption (Foster Carers) | This pressure links to the Executive Report 5 November 2013 where a fee in addition to allowance for the child is to be paid to foster carers. This is an "invest to save" style of proposal. | - | 170 | 669 | 170 | Estimated increase of in-house unit cost per week from £397 to £491. The weekly unit cost for Independent agencies is currently £724; an increase through in-house fee scheme would save £233 for each in-house additional placement instead of an Independent placement. Whilst mixed market remains a reality, the proportion of Independent placement is to be driven down and in-house placements up. Pressure of £499k in 14/15 and 15/16 will be funded from a new EMR carried forward from 13/14 |
| CSP1421 | Biggleswade Family Support Team | To mitigate identified information governance risk | 23 | - | - | - | Senior Independent Review Officer identified a risk in information governance. Additional Resource for subject specific searches due to volume - 0.5 post. |
| CSP1410 | Children with Disabilities | This is additional pressures for funding health provision | - | 44 | - | - | Historically health have funded therapies for some children who used to have respite in a health resource. The young people have gradually transferred to adult services and the funding has stopped. This is held as a future risk and it is hoped that this finance can be identified in health grants. |
| CSP1413 | Transport | We will not meet the statutory duties to provide eligible children with transport to School. | 643 | 113 | 161 | 137 | Pressure included to reflect demographic growth as demonstrated through the School Organisation Plan. Pressure calculated based on current % of pupils who are entitled to free transport being projected forwards with demographic growth and based on known average cost per child for mainstream routes (£750). Current year pressure of £504k based on actual commitments in SAP - pressure based on increased demand, especially for specialist transport and current market pressures (not enough providers, especially in the south) |

| Ref | Detail of pressure | Implications/impact | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Comments |
|------------------------|--|--|--------------|--------------|------------|------------|---|
| | | | £'000 | £'000 | £'000 | £'000 | |
| CSP1416 | Partnerships | Loss of External funding to meet salary costs | - | - | - | 59 | 2 Staff Supported by external funding since 2009 |
| CSP1417 | Early Intervention Grant Reduction | Fund services across Children Services including Youth, Children with Disabilities Short Breaks, Children Centres, Workforce Development, Early Intervention and Prevention. | 1,193 | - | - | - | Reduction in Early Intervention Grant in 13/14 not funded in base budget met by reserves. |
| CSP1418 | Dedicated School Grant Contribution to Corporate Overheads | Reduced application of Grant against Corporate Overheads | 848 | - | - | - | Raised as risk in 13/14 but no funding set aside. Dedicated School Grant has in previous years contributed to corporate overheads, however, due to the reduction in central School support services, it is not possible to apply grant to corporate services at the same level. |
| CSP1419 | Education Services Grant | Reduced grant funding due to number of Academy conversions | 445 | - | - | - | Based on expected number of Academy conversion 13/14 and 14/15. Reduced from original estimate (£700k) due to a reduction in the rate of schools converting to Academy |
| CSP1420 | Education Services Grant | 20% reduction in grant. Latest Government announcement | - | 600 | - | - | Education Services Grant is intended to pay for central education functions. These include Therapies and other health related services, Pupil support, Education Welfare service, Asset management - education, Visual and performing arts(other than music), Monitoring national curriculum assessment etc. Over recent years the Council has reduced such functions and this reduction from national government assumes that all Councils will be reducing these functions. |
| CSP1422 | Music Service Vacancy Factor | | 37 | - | - | - | The music service is set up to be cost neutral. To apply a vacancy factor to the budget means that projects that meet the needs of vulnerable groups is the only area that this can be applied. The Council has to reapply for its external grant in September 2014 and this will be picked up by evaluators if not removed from the budget. |
| Total pressures | | | 7,833 | 1,097 | 912 | 426 | |

Community Services

| Ref | Detail of pressure | Implications/impact | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Comments |
|------------------------|---|---------------------|------------------|------------------|------------------|------------------|---|
| SC100 | Landfill tax uplift | | 31 | 18 | 18 | 18 | 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. |
| 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. | | 50 | 50 | 50 | - | This is on-going maintenance costs (including winter maintenance) plus the increase in statutory support for concessionary fares as the busway will increase overall bus travel. |
| SC106 | Highways contract retendering resource. | | | - | (50) | - | Specialist advice and capacity required to procure a new highways maintenance contract for 1 April 2016. |
| SC109 | Increase in waste collection costs as a result of increase in housing growth. | | | 15 | 15 | 15 | Housing growth impacts on waste management costs - the pressure reflects the expected number of new homes. |
| 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. |
| SC200 | Waste services - resource for management of disposal contracts | | 50 | - | - | - | |
| SC201 | Management of Household Waste Recycling Centres | | - | 300 | - | - | |
| SC202 | Unachievable prior year waste saving | | 547 | - | - | - | |
| SC203 | Food waste roll out in the south | | - | - | 389 | (77) | |
| SC204 | Residual treatment of waste | | 39 | 38 | 404 | 470 | |
| SC205 | Additional cost of bulking and haulage in the south | | - | - | 285 | 285 | |
| Total pressures | | | 702 | 536 | 1,161 | 711 | |

Regeneration and Business Support

| Ref | Detail of pressure | Implications/impact | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Comments |
|-----------------|---|---------------------|---------|---------|---------|---------|---|
| | | | £'000 | £'000 | £'000 | £'000 | |
| 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 |
| | Reduction in Flood Defence revenue | | 130 | | | | |
| Total pressures | | | 30 | (100) | - | - | |

Improvement and Corporate Services

| Ref | Detail of pressure | Implications/impact | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | Comments |
|------------------------|--|---|------------------|------------------|------------------|------------------|--|
| PR-RES-ASS-03 | Costs associated with moving out of Technology House - removal costs (50k), space planning (£100k) & minor other costs (17k) | | (150) | - | - | - | Remove previous one-off pressure re the implementation of the YS2 programme. |
| 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. | 35 | 37 | - | - | |
| 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) | - | - | - | Remove previous one-off pressure re property dilapidations. |
| 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, to re-instate the budget following the end of the temporary assignment. |
| ICSP-1415-01 | Assets - Acorn Centre closure 2013 for new Medical Centre resulting in loss of Revenue income. | Short term loss of income whilst development takes place | 72 | - | - | - | |
| ICSP-1415-02 | Comms - Annual licence for Gov Delivery (customer first) | | 16 | - | - | - | Additional licence cost for Gov Delivery (resulting from Customer First programme) |
| ICSP-1415-03 | Legal & Demo - Staffing pressure due to Legal restructure | | 206 | - | - | - | This partially addresses the staffing pressures that have arisen following an independent review of the Council's legal services provision and the resulting re-structure that was approved by CMT in November 2012. The new structure includes, in particular, increased support for Children Services and Adult Social Care. |
| ICSP-1415-04 | Legal & Demo - Pressure due to continued increase in external legal fees | | 30 | - | - | - | In July 2013 the MOJ increased the court fees for child protection cases by 50%. It is estimated that this will result in an increase in court costs of £60k in 2014/15. This partially addresses the pressure. |
| ICSP-1415-05 | Customer Services - Additional Fixed Term Cust Services staffing (Your Space 2 (YS2) Related) | | 135 | (135) | - | - | As a result of the accommodation rationalisation, there is a requirement to support the set up of a second Customer Contact Centre for a short period of time. This one off pressure reverses in 2015/16. |
| ICSP-1415-06 | Information Assets - YS2 Mobile pressure | | 40 | - | - | - | To facilitate flexible working in support of the YS2 programme, there is a requirement to provide additional mobile phones to staff. |
| ICSP-1415-07 | Information Assets - SQL Subscription Costs | | 107 | - | - | - | Review of the subscriptions identified a shortfall in SQL license provision. |
| Total pressures | | | 476 | (48) | - | - | |

Corporate Resources

| Ref | Detail of pressure | Implications/impact | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Comments |
|-----------------|---|---------------------|---------|---------|---------|---------|----------|
| | | | £'000 | £'000 | £'000 | £'000 | |
| | Reduction in Housing Benefit Administration Grant | | 110 | - | - | - | |
| Total pressures | | | 110 | - | - | - | |

Corporate Costs

| Ref | Detail of pressure | Implications/impact | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Comments |
|-----------------|--|---------------------|---------|---------|---------|---------|--|
| | | | £'000 | £'000 | £'000 | £'000 | |
| CCP-1415-01 | Employer's Pension Contribution | | 722 | 550 | 238 | - | Actuarial review - revised contribution rate agreed. |
| CCP-1415-02 | Capital Financing - MRP | | 484 | 469 | 399 | 447 | To reflect revised interest and MRP assumptions based on latest capital programme. |
| CCP-1415-03 | Capital Financing - Interest Payable | | 283 | 802 | 1,245 | 946 | To reflect revised interest and MRP assumptions based on latest capital programme. |
| CCP-1415-04 | Capital Financing - Interest Receivable | | 200 | 200 | - | - | To reflect revised interest and MRP assumptions based on latest capital programme. |
| CCP-1415-05 | New Homes Bonus | | (1,962) | (1,962) | (1,962) | (841) | New Homes Bonus is a six year rolling programme. 2014/15 - 2016/17 covers years 4, 5 and 6 of the programme. The amount for 2017/18 represents the net of the ending of the first year allocation from 2011/12 and the addition of a new allocation for 2017/18. |
| CCP-1415-07 | Customer Service Migration (brought forward efficiency not achievable) | | 145 | - | - | - | Brought forward efficiencies which have not been achieved need to be removed from base budget. |
| CCP-1415-08 | Customer First | 13/14 Unachievable | 319 | (427) | | | Launch of next phase of Customer First programme. |
| CCP-1415-09 | Surplus (remaining) budget in 13/14 re increased pension contributions | | (380) | | | | Over achievement of 13/14 savings to be built into base budget. |
| CCP-1415-10 | Cease allocating interest to s106 balances | | (100) | - | - | - | Interest saving to the general fund by not applying interest to s106 receipts |
| Total pressures | | | (289) | (368) | (80) | 552 | |