

Central Bedfordshire Council
Medium Term Financial Plan 2015-16

Pressures

Appendix H

Directorate	2015/16 £'000s	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	Total £'000s
Social Care, Health & Housing	6,265	4,299	3,630	3,800	17,994
Children's Services	1,832	1,080	587	503	4,002
Community Services	817	481	842	155	2,295
Regeneration and Business Support	(40)	-	-	-	(40)
Public Health	-	-	-	-	-
Improvement and Corporate Services	690	38	96	175	999
Corporate Resources	239	196	-	-	435
Sub-total	9,803	6,094	5,155	4,633	25,685
Corporate Costs	1,841	3,524	1,854	1,786	9,005
Total	11,644	9,618	7,009	6,419	34,690

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Children's Services	CSP1410	Children with Disabilities	This is additional pressures for funding health provision	44	0	0	0	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.
Children's Services	CSP1413	Transport	Due to rise in population number there is a risk we will not meet the statutory duties to provide eligible children with transport to School.	113	161	137	0	411	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. Pressure based on increased demand, especially for specialist transport and current market pressures (not enough providers, especially in the South).
Children's Services	CSP1420	Education Services Grant	20% reduction in grant. Latest Government announcement.	520	0	0	0	520	Education Services Grant is intended to pay for central education functions delivered by the Council.
Children's Services	CSP1501	New Market Rate Supplement Scheme	Required in order to recruit and retain good quality social workers	253	0	0	0	253	Essential that front line teams retain good quality social workers. More permanent staff leads to reduced agency worker costs
Children's Services	CSP1502	Increasing use of family based care through Special Guardianship Orders	Increase likely to continue to put pressure on this area of the budget	661	200	200	200	1,261	Expected No of SGOs March 15 120, average cost £720 per month, increase of 24 per year anticipated phased (50% increase held on risk 15/16).
Children's Services	CSP1503	Increasing payments of Adoption Allowances due to increase in Adoption	Increase likely to continue put pressure on this area of the budget	44	94	94	94	326	Expected No of AA March 15 35, average cost per £650 month, increase of 12 per year anticipated phased (50% increase held on risk 15/16).
Children's Services	CSP1504	Foster Care Allowance - Existing Pressure 2014/15 reduced to align with number of expected In-house Foster carers and extended 2016/16 to 2018/19	This realignment will support the recruitment of more in house foster carers and reduce reliance on more expensive external foster carers.	47	56	63	70	236	Review annual increase of Allowances. This is an allowance to pay for the needs of the child. It is separate from the foster fee.
Children's Services	CSP1505	Foster Fee Scheme - Existing Pressure 2015/16 to 2017/18 reduced to align with rephasing of expected new In-house Foster carers and extended into 2018/19	This realignment will support recruitment and sustain improvement of number of in house foster carers and reduce reliance on more expensive external foster care.	150	569	85	85	889	Rephasing of expected cost of new In-house foster carers
Children's Services	CSP1506	Partnerships - grant funding ending is resulting in staff cost pressures	Funding needs to be maintained to retain service delivery	0	0	8	54	62	This team externally funded and the pressure emerges 2018/19.
Total: Children's Services				1,832	1,080	587	503	4,002	
SCHH	ASC1	Ageing Population - increased demand on purchasing budgets		1,810	1,883	1,910	0	5,603	Ageing Population - increased demand on purchasing budgets
SCHH	ASC2	Transitions from Children to Adults with Learning Disabilities		1,128	1,128	1,490	0	3,746	Care Package costs where Children with Learning Disabilities move into Adult Services
SCHH	ASC3	Ordinary Residence		848	330	0	0	1,178	Ordinary Residence
SCHH	ASC1	Ageing Population - increased demand on purchasing budgets		0	0	0	1,910	1,910	Ageing Population - increased demand on purchasing budgets

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SCHH	ASC2	Transitions from Children to Adults with Disabilities		0	0	0	1,490	1,490	Care Package costs where Children with Learning Disabilities move into Adult Services
SCHH		Increased demand for care packages to support Older People		1,000	0	0	0	1,000	Ageing Population - increased demand on purchasing budgets
SCHH	New 1	Deprivation of Liberty Safeguarding (DoLS) assessments		394	394	0	0	788	Recent High Court judgement has led to a significant increase in the number of assessments
SCHH	New 2	Children moving into Adult Services		143	0	0	0	143	Shortfall in funding in 2013/14 for Children moving into Adult Services
SCHH	New 3	Mid-Life Transitions in Learning Disability		400	400	400	400	1,600	Adult Care needs in Learning Disabilities have become more complex and costly in middle age
SCHH	New 4	Employment Support Service		92	0	0	0	92	National changes in the Employment Support scheme has increased costs to the Council
SCHH	New 6	Increased cost of Respite Care for Adult with a Learning Disability		256	(86)	(170)	0	0	Out of area care package placements
SCHH	New 7	Increased demands on the Emergency Duty Team (EDT)		21	0	0	0	21	EDT provides services to three Councils and this represents the Central Bedfordshire share
SCHH	New 10	Increased demand for Transport for Adults with a Learning Disability		80	0	0	0	80	
SCHH	New 13	Support for the Carers Lounge in the Luton & Dunstable Hospital		20	0	0	0	20	Contribution for Central Bedfordshire patients
SCHH	New 14	Increase support of Information & Advice for customers with a Learning Disability		30	0	0	0	30	Production of easy read materials
SCHH	New 16	Targeted resources to support the delivery of the Prevention agenda		43	0	0	0	43	To be funded by the Care Act implementation grant
SCHH	New 17	Local Welfare Provision		0	250	0	0	250	Resources to support the Welfare Reforms
Total: Social Care, Health & Housing				6,265	4,299	3,630	3,800	17,994	
Community Services	SC100	Landfill tax uplift		23	21	18	20	82	A small amount of residual waste will continue to be sent to landfill, however this pressure has reduced due to new residual waste treatment and disposal contracts.
Community Services	SC103	Operational costs to support the guided busway.		50	50	0	0	100	Year on year increase of maintenance costs (including winter maintenance) of the busway
Community Services	SC106	Highways contract retendering resource.		0	(50)	0	0	(50)	Specialist advice and capacity required to procure a new highways maintenance contract for 1 April 2016.
Community Services	SC109	Increase in waste collection costs as a result of increase in housing growth.		15	15	15	15	60	Housing growth impacts on waste management costs - the pressure reflects the expected number of new homes.

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Community Services	SC111	Replacement of external funding for Domestic Abuse Multi Agency Risk Assessment Conference (MARAC) Coordinator and Independent Domestic Abuse Violence Advice Service (IDVA).		100	0	0	0	100	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.
Community Services	SC203	Food waste roll out in the south		0	0	389	0	389	
Community Services	SC204	Residual treatment of waste		65	93	5	0	163	Additional costs of new treatment contracts
Community Services	SC205	Additional cost of bulking and haulage in the south		0	265	265	0	530	Waste from south central Bedfordshire will need to be bulked
Community Services	SC301	Increase in waste disposal costs due to housing growth		64	87	100	120	371	Figures based on housing completion numbers
Community Services	SC302	Gypsy and traveller resource		0	0	50	0	50	To cover cost of G&T liaison officer
Community Services	SC303	Car park income		400	0	0	0	400	Realignment of income budget to reflect income received over last few year - assumes all car parks fully operational
Community Services	SC304	Recyclate income		100	0	0	0	100	Estimated income has declined due to falls in tonnage and more stringent acceptance policy by the contractor
Total: Community Services				817	481	842	155	2,295	
Regeneration	RG350	Adult Skills Income		60				60	Alignment of budget to reflect reduced funding
Regeneration	SC101	New Local Plan for Central Bedfordshire		(100)		0	0	(100)	
Total: Regeneration & Business Support				(40)	0	0	0	(40)	
Corporate Resources	CRP-1516-01	Revenues & Benefits	Reduction in Housing Benefit Admin grant (Including single fraud investigation service)	92	196	0	0	288	
Corporate Resources	CRP-1516-02	Chief Finance Officer	Funding of Finance continuous improvement	35	0	0	0	35	
Corporate Resources	CRP-1516-03	Revenues & Benefits	3 Staff to increase Council Tax arrears recovery	90	0	0	0	90	
Corporate Resources	CRP-1516-04	Revenues & Benefits	Reduction in Local Council Tax Support Administration Subsidy	22				22	
Total: Corporate Resources				239	196	0	0	435	
Corporate Costs	CCP-1415-01	Corporate Costs	Employer's Pension Contribution	0	238	0	0	238	
Corporate Costs	CCP-1415-02	Corporate Costs	Capital Financing - Minimum Revenue Provision	390	1,002	944	723	3,059	
Corporate Costs	CCP-1415-03	Corporate Costs	Capital Financing - Interest Payable	(31)	1,084	910	1,063	3,026	
Corporate Costs	CCP-1415-04	Corporate Costs	Capital Financing - Interest Receivable	200	0	0	0	200	
Corporate Costs	CCP-1415-08	Corporate Costs	Customer First	(427)	0	0	0	(427)	
Corporate Costs	CCP-1516-01	Corporate Costs	Withdrawal of Pension Contracted Out Employer's National Insurance Rebate (3.4%)	0	1,200	0	0	1,200	
Corporate Costs	CCP-1516-02	Corporate Costs	Requirement to make additional provision for redundancy / restructuring costs.	500	0	0	0	500	
Corporate Costs	Corporate Costs	Corporate Costs	Latest pay Inflation Estimate	200	0	0	0	200	
Corporate Costs	CCP-1516-03	Corporate Costs	To fund additional work to support income analysis and generation, and to support cost control of the capital programme	250	0	0	0	250	

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Corporate Costs	CCP-1516-04	Corporate Costs	Uncertainty surrounds the funding for the Care Act. Provision created to offset any potential shortfall.	759	0	0	0	759	
Total: Corporate Costs				1,841	3,524	1,854	1,786	9,005	
ICS	PR-RES-ASS-08	Assets	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.	37	0	0	0	37	
ICS	EFF-P&O-POL-01	Policy	PeopCI1: Potential to capitalise one member of Community Insight staff for Web Strategy work (one off)	50	0	0	0	50	
ICS	ICSP-1415-05	Cust Serv	Customer Services - Additional Fixed Term Cust Services staffing (Your Space 2 (YS2) Related)	(135)	0	0	0	(135)	
ICS	ICSP-1516-01	Assets	PFI	0	38	38	38	114	
ICS	ICSP-1516-02	Comms	Webcasting annual license / hosting	50	0	0	0	50	
ICS	ICSP-1516-03	Comms	Mosaic license	15	0	0	0	15	
ICS	ICSP-1516-04	Cust Serv	Pressure relating to matching establishment to business as usual staffing requirements	71	0	0	0	71	
ICS	ICSP-1516-05	L&D - Democratic	Reduction in LLC income budget to move to a break even position	0	0	58	137	195	
ICS	ICSP-1516-06	L&D - Legal	Staffing Pressure	334	0	0	0	334	
ICS	ICSP-1516-07	L&D - Legal	Cllr Code of Conduct Investigations	50	0	0	0	50	
ICS	ICSP-1516-08	L&D - Legal	Additional Legal pressure as a result of Children's Cases	218	-	0	0	218	
Total: Improvement & Corporate Services				690	38	96	175	999	
Total				11,644	9,618	7,009	6,419	34,690	