

Appendix C (ii) - Pressures Detailed List

Directorate	Reference	Details of pressure	Implications/ Impact	2017/18	2018/19	2019/20	2020/21	Total	Comments
				£'000s	£'000s	£'000s	£'000s	£'000s	
Children's Services	CSP171801	CWD		365	-	-	-	365	There have been an additional five out of area placements made since the budget build took place for 2016/17. There are currently no in-house beds available. Longer term plans arising from the recommendations of the SEND Vision and the CWD provision review are currently addressing the sufficiency issues. Out of area placements are made as a last resort when a high level of short break provisions can no longer meet the need and safeguard the child and/or their family, or appropriate in-house provision is not available
Children's Services	CSP171802	Corporate Parenting		200	-	-	-	200	This relates to pressures resulting from higher forecasting of internal foster carer recruitment than has proved practicable.
Children's Services	CSP171803	Corporate Parenting	CAMHS	28	-	-	-	28	Extra amount required for the CAMHS contract. This was identified as a shortfall in 2017/17
Children's Services	CSP171804	Corporate Parenting	St Christopher's	133	-	-	-	133	Extra amount required for the St. Christopher's contract. This was identified as a shortfall in 2016/17
Children's Services	CSP171805	Corporate Parenting	IRO	60	-	-	-	60	In order to maintain safe caseload levels across the IRO team this post was not able to be deleted.
Children's Services	CSP171806	ESG		875	625	-	-	1,500	This pressure related to the current uncertainty around the future of ESG. We await central government's decision. Worse case scenario would result in this budget pressure.
Children's Services				1,661	625	-	-	2,286	
SCHH	ASC1	Increased demand on care packages for Older People	More intensive support packages needed, unavoidable public financial support where residential care customers' income falls below the self funding threshold	1,910	1,671	1,866	2,237	7,684	People living longer with more complex needs, 85+ population increasing by more than 4% year-on-year

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SCHH	ASC2	Increased demand on care packages for People with a Learning Disability	Demand management approach to young people aged 14-17 to ensure appropriate and cost effective services are identified to support them (and their families) in adulthood	1,382	1,595	1,696	1,555	6,228	Funding within Adult Social Care for eligible transitions customers from Children's Services, mid life transitions customers (ageing carers)
SCHH	ASC6	Increased cost of service delivery due to legislative changes	Addresses risk around market sustainability, recognises rising cost of wages within the care sector and the need to fund a "fair cost of care"	1,094	1,234	1,171	1,477	4,976	Funding to address phased implementation of National Living Wage
SCHH	ASC7	Increased demand due to Homelessness	No impact as a variety of cost effective solutions have been implemented to deliver more affordable temporary accommodation	(100)	(200)	(305)	-	(605)	Phased repayment of prior years' pressure funding increased for temporary accommodation costs
SCHH	ASC8	Increase resources for the Let's Rent scheme		55	-	-	-	55	
SCHH	ASC 9	2016/17 underlying overspend	Residential homes for older people, pay budget shortfall.	500	-	-	-	500	Underlying base budget shortfall
SCHH	ASC10	2016/17 underlying overspend	Learning Disabilities Transfer supported living schemes - care and support hours shortfall	200	-	-	-	200	Underlying base budget shortfall
SCHH	ASC11	2016/17 underlying overspend	Placements and packages for OlderPeople	1,200	-	-	-	1,200	Underlying base budget shortfall
SCHH	ASC12	2016/17 underlying overspend	Placements and packages for People with Physical Disabilities	300	-	-	-	300	Underlying base budget shortfall
SCHH	EA104	Use of earmarked reserve to support development of Independent Living schemes	In this financial year (2016/17) earmarked reserves have been used to support efficiency targets in relation to the directorate budget	470	-	-	-	470	Technical adjustment to reflect full use of reserve. The entries in 2017/18 effectively add money back in to the base.
SCHH	EA110	Utilisation of earmarked reserves to meet Deprivation of Liberty Safeguarding (DoLS) pressures	In this financial year (2016/17) earmarked reserves have been used to support efficiency targets in relation to DoLS	276	-	-	-	276	Technical adjustment to reflect full use of reserve. The entries in 2017/18 effectively add money back in to the base
Social Care, Health & Housing				7,287	4,300	4,428	5,269	21,284	
Community Services	SC1	WASTE - Landfill tax uplift		13	14	14	15	56	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.

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Community Services	SC4	WASTE - 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.
Community Services	SC5	WASTE - Treatment of Residual waste		206	-	-	-	206	Additional costs of new treatment contracts
Community Services	SC6	WASTE - Additional cost of bulking and haulage in the south		200	-	-	-	200	Waste from south central Bedfordshire will need to be bulked
Community Services	SC7	WASTE - Increase in waste disposal costs due to housing growth		113	101	78	70	362	Figures based on housing completion numbers
Community Services	SC8	COMMUNITY SAFETY - Gypsy and traveller resource		-	-	-	50	50	To cover cost of Gypsy & Traveller liaison officer - currently funded from reserves
Community Services	SC9	ASSETS - PFI	Private Finance Initiative (PFI)	38	38	38	38	152	Inflationary increase on contracted payments for Schools PFI contract
Community Services	SC10	ASSETS - Mailroom budget pressure	Postage volumes and the cost of postage have increased beyond the budget provision.	(33)	(33)	(34)	-	(100)	Mitigating action required across the Council to reduce pressure to zero over period of plan
Community Services	SC17	HIGHWAYS - Change to new highways contract format		(150)	-	-	-	(150)	Reversal of previous pressure relating to new Highways contract
Community Services	SC18	LEISURE - Technical costs of Dunstable Leisure Centre		144	142	(286)	-	-	Anticipated revenue cost of closing Dunstable Leisure Centre for rebuild
Community Services	CS1718E041	WASTE - Excess Pressure in Waste	Excess Pressure for 16/17 Disposal not required	(125)	-	-	-	(125)	16/17 and 17/18 pressure for transfer no longer required although most taken up by additional disposal and direct delivery costs.
Community Services	CS1718P006	Transport - mainstream		146	146	146	58	496	Based on forecasted projected pupil numbers
Community Services	CS1718P007	Transport - SEN		(39)	(117)	91	39	(26)	Based on forecasted projected pupil numbers
Community Services	CS1718P001	LEISURE & TRANSPORT STRATEGY - capitalised salaries shortfall		31	-	-	-	31	net pressure of Leisure and Transport Strategy

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Community Services	CS1718P002	ASSETS - Repairs and maintenance		50	(50)	-	-	-	Detailed review and consideration of the ability to further control repairs and maintenance spend through various means such as e, capturing some more significant planned remedial works under CRP and generating and utilising data more effectively through the development of the TF Cloud Asset Management System.
Community Services	CS1718P003	HIGHWAYS - additional gritting route on A5 and Woodside link		12	-	-	-	12	New service demand
Community Services	CS1718P004	COMMUNITY SAFETY - MARAC grant		15	-	-	-	15	grant income ceases
Community Services	CS1718P005	WASTE - Reduced Recyclate income	result of increasing contamination	100	-	-	-	100	Based on current forecasts of income
Community Services				736	256	62	285	1,339	
Resources	CRP - 1617-01	Revenues & Benefits	Reduction in Housing Benefit Admin grant.	200	200	200	-	600	This grant has been reduced each year. Figures are estimates as precise details have not yet been announced.
Resources	ICSP-1718-01	Mortuary/pathology services	Increase in mortuary and pathology costs at the Luton & Dunstable Hospital- from 16/17	51	-	-	-	51	CBC share (42% of £121k)
Resources	ICSP-1718-02	Mortuary/pathology services	Additional cost of Police Coroner's Officers transferring to CBC from 16/17	65	-	-	-	65	CBC share (42% of £155k). Follows a change in administrative arrangements effecting the transfer to local authorities from Police.
Resources	ICSP-1718-03	Insurance Premium Tax (As per Autumn Statement)	Impact of increase from 9.5% to 10% in October 2016 and increase to 12% in June 2017.	5	18	-	-	23	
Resources				321	218	200	-	739	
Public Health	PH2	Movement in Public Health Grant		999	764	639	249	2,651	
Public Health		Income Generation		-	-	100	-	100	Reversal of existing income generation efficiency
Public Health				999	764	739	249	2,751	

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Corporate Costs	CCP- 1617-01	Corporate Costs	Capital Financing - Minimum Revenue Provision	1,000	630	480	330	2,440	Figures reflect the revenue costs of the proposed Capital Programme.
Corporate Costs	CCP- 1617-02	Corporate Costs	Capital Financing - Interest Payable	(313)	170	730	770	1,357	Figures reflect the revenue costs of the proposed Capital Programme.
Corporate Costs	CCP- 1617-04	Employer's Pension Contribution	Past Service Pension Costs.	1,125	825	826	-	2,776	Employer's Pension Contribution.
Corporate Costs	CCP- 1617-05	Finance Cost Adjustment		(116)	-	-	-	(116)	Adjustment to early redemption premia relating to past Council borrowings.
Corporate Costs	CCP- 1617-07	National Living Wage	Internal Staffing Impact	158	187	259	382	986	National policy change. This cost will eventually be allocated across all appropriate Directorates.
Corporate Costs	CCP- 1617-08	Digitisation	Reversal of a 2016/17 Pressure (one off)	(500)	-	-	-	(500)	
Corporate Costs	CCP- 1617-11	Potential impact of funding changes		-	-	1,989	2,288	4,277	
Corporate Costs	CCP- 1617-12	Inflationary impact		-	-	1,006	1,010	2,016	
Corporate Costs	CCP- 1617-13	Reduced reliance on New Homes Bonus		-	-	2,300	4,600	6,900	
Corporate Costs	CCP- 1617-14	Transfer of new responsibilities funding		-	-	-	1,930	1,930	
Corporate Costs	CCP- 1617-15	Revaluation 2017- potential shortfall in provision for appeals		-	-	500	1,600	2,100	
Corporate Costs	CCP- 1617-09	Apprenticeships Levy		450	-	-	-	450	Change in legislation. Levy will be based on the Council's payroll figure.
Corporate Costs				1,804	1,812	8,090	12,910	24,616	
Chief Executives Team	ICSP-1718-04	IT- Software Support and Maintenance current in year pressures		413				413	
Chief Executives Team				413	-	-	-	413	
Total				13,221	7,975	13,519	18,713	53,428	