

DRAFT - Medium Term Budget Pressures

| Portfolio Holder | Service Group | Budget Pressure Ref | Lead Officer | Proposal Description | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | | Category |
|------------------|----------------------------|---------------------|---------------------------------|---|--------------|------------|------------|------------|---------|-------|---------|-------------------|----------|
| | | | | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| Rob Middleton | Resources | P1 | Nicole Jones | Housing Benefits - Government reduction in benefits administration grant is assumed to continue in future years. A10% reduction in funding is assumed as a result of assumed efficiencies and a potential reduction in workload due to Universal Credit. | 250 | 190 | 171 | 154 | | | | General | |
| Rob Middleton | Resources | P2 | Nicole Jones | Housing Benefits - reduction in new burdens funding for the administration of the Council Tax Reduction scheme following Department for Communities and Local Government change to funding. | 110 | 0 | 0 | 0 | | | | General | |
| Rob Middleton | Resources | P3 | Nicole Jones | Housing Benefits - In prior years the Local Welfare Provision and other discretionary funds administration team was funded from one-off reserves. These reserves are no longer available but administration is still required. | 167 | 0 | 0 | 0 | | | | Demography | |
| Rob Middleton | Resources | P4 | Nicole Jones | Changes to Government legislation has reduced the amount of Housing Benefit we can recover on temporary housing solutions. This relates to properties where Housing Benefit cannot be fully recovered. £160k is for temporary housing solutions, while the remainder relates to other properties (for example leases or caravans which are not eligible for full recovery). | 250 | 0 | 0 | 0 | | | | Demography | |
| Rob Middleton | Resources | P5 | Nicole Jones | Additional costs arising from increase in the mandatory National Living Wage and Ethical Charter on the cost of the Council's cleaning contract, which have been partially offset by contract negotiations and contractor efficiencies. | 30 | 32 | 33 | 0 | | | | Legislative | |
| Rob Middleton | Resources | P6 | Marie Devlin-Hogg | HR - additional funding to cover the full cost of two Trade Union co-ordinators. | 30 | 0 | 0 | 0 | | | | Councillor Choice | |
| Rob Middleton | Resources | P7 | Nicole Jones/ Marie Devlin-Hogg | Income growth from traded services will be less than expected - Procurement (£20k) and HR (£220k) | 240 | 0 | 0 | 0 | | | | General | |
| Rob Middleton | Resources | P8 | Duncan Wilkinson | Income growth from traded services will be less than expected - Community Language Service | 220 | 0 | 0 | 0 | | | | General | |
| Rob Middleton | Resources | P9 | Kamran Rashid | Investment in Techforce improvements - ongoing support and maintenance costs of a property management system capable of supporting council-wide property and facilities management requirements. The system would bring together all property related data, such as asbestos records, condition surveys, etc. and a helpdesk module to assist in recording, assigning and recharging repairs and maintenance jobs. | 20 | 0 | 0 | 0 | | | | General | |
| | | | | Total Resources | 1,317 | 222 | 204 | 154 | | | | | |
| Nigel Long | Adult Social Care & Health | P10 | Victoria Collins | Learning Disabilities External Supported Living. 17/18 reflects the increase in care costs for the full year effect from 16/17 of 6 clients from childrens services and 1 client through family crisis, plus an additional 7 clients from childrens services and 3 clients through family crisis. This reflects a 7% increase in client numbers from 16/17. 18/19 reflects the full year effect of 17/18 plus 6 additional clients from childrens services, 3 clients through family crisis and the expected trend in additional demographic impact. 19/20 reflects the full year effect of 18/19 plus 1 additional client from childrens services. 18/19 onwards also reflects the expected increase in LD population in Milton Keynes who may require care. | 785 | 1,143 | 939 | 721 | | | | Demography | |
| Nigel Long | Adult Social Care & Health | P11 | Victoria Collins | Learning Disabilities Direct Payments. 17/18 reflects the full year effect from 16/17 of 11 clients from childrens services, plus an additional 10 clients from childrens services. This reflects a 25% increase in client numbers. 18/19 reflects the full year effect of 17/18 plus 15 additional clients from childrens services. 19/20 reflects the full year effect of 18/19 plus 20 additional clients from childrens services. 20/21 reflects the full year effect of 19/20 plus an additional 14 clients from childrens services. 18/19 onwards also reflects the general trend in the increasing LD population in Milton Keynes who may require care. | 208 | 422 | 500 | 462 | | | | Demography | |
| Nigel Long | Adult Social Care & Health | P12 | Victoria Collins | Physical Disability and Older People Services - External Homecare and Direct Payments. Future years based on population growth estimates, for example, 1.22% p.a. increase in Physical Disabilities and 3.87% p.a. increase in Older People. Future years also reflect the expected increase in the number of dementia clients. | 0 | 658 | 707 | 697 | | | | Demography | |
| Nigel Long | Adult Social Care & Health | P13 | Victoria Collins | Physical Disabilities demography - increase of 14 clients. 1 from Childrens services requiring supported living and 13 from the community for direct payments based on current known clients. This reflects an increase of 8% in client numbers. | 91 | 211 | 106 | 106 | | | | Demography | |

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| | | | | | £000s | £000s | £000s | £000s | £000s | £000s | | | |
| Nigel Long | Adult Social Care & Health | P14 | Mick Hancock | Residential and Nursing care spot placements, Supported Living and External Day Care - reflecting inflationary pressures and the impact of the National Living Wage and a 1% increase proposed from April 2017. 1% inflationary increase assumed each year thereafter. | 531 | 507 | 168 | 170 | General | | | | |
| Nigel Long | Adult Social Care & Health | P15 | Mick Hancock | Direct Payments (personal assistant hourly rate) - based on the impact of the National Living Wage and Ethical Charter and increase in take up for 2017/18, based on 2016/17 trend. Future years based on 1% increase reflecting the impact of expected demographic increase. | 220 | 430 | 390 | 440 | General | | | | |
| Nigel Long | Adult Social Care & Health | P16 | Mick Hancock | Integrated Community Equipment Service (ICES) - increased use of equipment to support reablement | 200 | 250 | 220 | 240 | Demography | | | | |
| Nigel Long | Adult Social Care & Health | P17 | Victoria Collins | Internal Homecare and Sheltered housing with Care: Reduced income from assessed clients based on historical trends £223k; and Internal Homecare staffing £140k due to service demand. | 363 | 100 | 50 | 50 | Demography | | | | |
| Nigel Long | Adult Social Care & Health | P18 | Victoria Collins | Working with LGSS to develop a new approach to managing debt which will include the appointment of a full time debt recovery officer to develop a protocol for early management of debt; work with frontline workers to manage debt face to face with service users; review policy and deliver toolkit for front line workers. (See related budget savings ref S35) | 30 | 0 | 0 | 0 | Invest to save | | | | |
| Nigel Long | Adult Social Care & Health | P19 | Victoria Collins | Older People services - employ a care placement fee negotiator to reduce the cost of placements. (See related budget saving ref S30) | 40 | 0 | 0 | 0 | Invest to save | | | | |
| Nigel Long | Adult Social Care & Health | P20 | Victoria Collins | Invest to save by increasing Adult Social Care capacity for assessing continuing healthcare. Refocus effort, improve practice and increase capacity across ASC to meet demands for assessing Continuing Health Care. (See related budget saving S39) | 45 | 0 | 0 | 0 | Invest to save | | | | |
| Nigel Long | Adult Social Care & Health | P21 | Victoria Collins | Appoint a Welfare Benefits Advisor to assist vulnerable adults with claims for additional state benefits. Additional income can be generated by increasing services users contributions towards the cost of their services (See related budget saving ref S29) | 30 | 0 | 0 | 0 | Invest to save | | | | |
| Nigel Long | Adult Social Care & Health | P22 | Victoria Collins | Joint Learning Disability Service Residential Care - appoint a 2 year fixed term Resettlement Worker to work with the CCG to support people living in residential care outside of Milton Keynes to come back to the locality and into a supported living placements (See related budget saving ref S44) | 50 | 0 | -50 | 0 | Invest to save | | | | |
| Nigel Long | Adult Social Care & Health | P23 | Victoria Collins | Autism services: The pressure on the autism budget is based on known clients moving through transitions. There are 4 clients who will require complex packages of care in 17/18 which is an increase of c20% on current 16/17 client numbers. Future years reflects the anticipated increase in demand. | 143 | 380 | 410 | 440 | Demography | | | | |
| Nigel Long | Adult Social Care & Health | P60 | Victoria Collins | Mental Health Placements: There are currently 17 clients in residential and nursing placements. Future year pressures are based on estimated growth and the potential for high cost packages to be transferred from Children's service - 5 additional placements have been assumed from 18/19. In addition, to support the increase in demand the service will need to increase staffing social work and support worker capacity, which is also assumed from 2018/19. | 0 | 425 | 325 | 250 | Demography | | | | |
| Nigel Long | Adult Social Care & Health | P61 | Victoria Collins | Deprivation of Liberty Safeguarding (DoLS) - due to changes in case law, the number of DoLS cases has increased year on year from c50 per year to c80 per year since 2014 and workload is expected to further increase in future years in addition to the need to review these cases. Therefore additional staff will be required. | 0 | 200 | 50 | 0 | Demography | | | | |
| Total Adult Social Care & Health | | | | | 2,736 | 4,726 | 3,815 | 3,576 | | | | | |

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| Liz Gifford | Public Realm | P42 | Tom Blackburne - Maze | Increased cost of concessionary fares fixed pot, due to reduction in patronage of the junior concession scheme. Reducing numbers of customers means that the fares generated do not offset the cost of the concession scheme. | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | General |
| Martin Gowans | Public Realm | P43 | Tom Blackburne - Maze | Due to a change in government initiatives, there is no longer access to "Feed in Tariff" funding. This income had previously been included in respect of the solar panels at the residual waste treatment plant. | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Legislative |
| Mick Legg | Public Realm | P44 | Tom Blackburne - Maze | Medical Examiner - there is expected to be a change in the legislation which will require LA's to employ a medical examiner to counter sign any death not certified by the coroner. It is expected that this will be a requirement from April 2018 and will mean that the LA will need to employ both a medical examiner and associated officers. There may also be an increase in the number of inquests as a result of the change in legislation. Allows for increase in coronial capacity too. | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | Legislative |
| Martin Gowans | Public Realm | P45 | Tom Blackburne - Maze | A saving target was included in 2016/17 to generate income from traffic management events. However, further investigation of the saving has found it to require major marketing and resource investment which would be unlikely to generate a profit. | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | General |
| Liz Gifford | Public Realm | P46 | Tom Blackburne - Maze | This pressure reflects the current cost of delivering the Community Transport Service. | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | General |
| Mick Legg | Public Realm | P57 | Tom Blackburne - Maze | A review of the corporate health and safety team has identified the need for additional senior resource in this area. A restructure is planned, however costs will exceed current budget. | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | General |
| Mick Legg | Public Realm | P58 | Tom Blackburne - Maze | Following the Food Standards Agency audit on delivery and food business compliance, the recommendation is for additional resources to be added to the service. | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | General |
| | Public Realm | P59 | Tom Blackburne - Maze | An additional post to work with community organisations and support work to enable changes in service delivery. | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Sustainability |
| | | | | Total Public Realm | 1,244 | 430 | 240 | 240 | 248 | | | | |
| | | | | Total Place | 4,506 | 814 | 750 | 976 | | | | | |
| Rob Middleton | All | P47 | Nicole Jones | Sustainability Items. Investment in Highways Infrastructure (£0.2m in 2020/21 and 2021/22). Pensions Revaluation (£0.6m per annum) | 600 | 600 | 600 | 800 | 800 | 800 | 800 | 800 | Sustainability |
| Rob Middleton | All | P48 | Nicole Jones | Estimated increase in employer National Insurance payments (3.4% of relevant earnings) as a result of Department for Work and Pensions State pension reform which ends the 'contracting out' arrangement. | 478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Sustainability |
| Rob Middleton | All | P50 | Nicole Jones | An apprenticeship levy will be introduced in April 2017 at a rate of 0.5 per cent of an employer's pay bill above £3m, to deliver 3 million apprenticeship starts nationally by 2020. Current understanding is that there is no exemption for Local Government. | 337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Legislative |
| Rob Middleton | All | P56 | Nicole Jones | In 2017 there will be a revaluation of all non-domestic properties business rates values. Based on the draft information provided by the Valuation Office Agency, there will be an additional cost to MKC of £0.3m for MKC occupied properties. There will be some transitional rate relief to phase the increase. | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | Legislative |
| Rob Middleton | All | P53/P54 | | Estimated additional pressures, based on the trend of budget pressures identified over the last 4 years. General experience is that legislative change and additional service demands tend to be reflected more accurately, closer to the year of implementation. | 0 | 1,520 | 2,200 | 2,152 | 2,152 | 2,152 | 2,152 | 2,152 | General |
| | | | | Total Council Wide | 1,515 | 2,220 | 2,900 | 2,952 | | | | | |
| | | | | GRAND TOTAL | 11,586 | 8,927 | 8,614 | 8,559 | | | | | |