

Service Group	New Budget Pressure Ref	Lead Officer	Proposal Description	2015/16	2016/17	2017/18	2018/19	2019/20	Category
				£000s	£000s	£000s	£000s	£000s	
Finance, Governance & HR	P1	Stephen Gerrard	Aligning budget with expected future election costs, as a result of increased councillors and polling stations, having allowed for contributions where local elections run alongside national elections.	22	22	0	0	0	General
Finance, Governance & HR	P2	Nicole Jones	Estimated increase in employee National Insurance payments for Milton Keynes Service Partnership (3.4% of relevant earnings) as a result of Department for Work and Pensions State pension reform which ends the 'contracting out' arrangement.	0	390	0	0	0	Legislative
Finance, Governance & HR	P3	Duncan Wilkinson	Loss of income for insurance premiums from schools converting to Academies.	100	0	0	0	0	General
Finance, Governance & HR	P4	Nicole Jones	Government reduction in benefits administration grant as a result of assumed efficiencies.	427	186	150	150	150	General
Finance, Governance & HR	P5	Nicole Jones	In March 2015, part of the Fraud service will move to the Single Fraud Investigation Service (SFIS). Department for Works and Pensions (DWP) have assumed reductions in funding which is not related to actual fraud investigation spend. Funding reductions will be partially offset by either income or a reduction in vacant posts.	50	26	0	0	0	Legislative
Finance, Governance & HR	P33	Catherine Weir	Additional half a post of trade union facilities time	15	0	0	0	0	General
Finance, Governance & HR	P6	Nicole Jones	To continue to fund Local Welfare Fund after changes to Government funding.	250	0	0	0	0	General
Total Resources: Finance & HR				864	624	150	150	150	
Public Access	P32	Tim Hannam	To fund Public Access Portal costs (charges start in September 2015).	23	17	0	0	0	General
Total : Resources Public Access				23	17	0	0	0	
Adult Social Care & Health	P9	Suzanne Joyner	Learning Disability Service demography - Increase in care costs for 3 additional transitions expected in residential care for 2014/15 plus full year impact of 2013/14 placements (£169k), 3 additional placements in supported living (£140k) and an increase in young people accessing day care (£72k). Any additional pressure will be mitigated by the use of the demand led reserve for Adult Social Care.	532	618	700	700	700	Demography
Adult Social Care & Health	P10	Suzanne Joyner	Learning Disabilities Residential Placements - adjustment to reflect 2014/15 budget pressure and increases in demographic growth.	512	200	200	200	200	Demography
Adult Social Care & Health	P11	Suzanne Joyner	Learning Disabilities Home care - adjustment to reflect 2014/15 budget pressure and increases in demographic growth.	294	200	200	200	200	Demography
Adult Social Care & Health	P12	Suzanne Joyner	Physical Disabilities demography - External Support at Home based on current trends. Any additional pressure will be mitigated by the use of the demand led reserve for Adult Social Care.	167	200	220	240	260	Demography
Adult Social Care & Health	P13	Suzanne Joyner	Older People demography - Nursing 0%, Residential 0%, Direct Payments 5%, External Support at Home 6%. Increases are based on current trends. Any additional pressure will be mitigated by the use of the demand led reserve for Adult Social Care.	263	300	350	375	400	Demography

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Adult Social Care & Health	P14	Suzanne Joyner	Older People & Physical Disability Integrated Services: Older People Domiciliary Care - adjustment to reflect 2014/15 budget pressure and increases in demographic growth.	301	100	120	140	160	Demography
Adult Social Care & Health	P15	Suzanne Joyner	Older People Mental Health Demography - additional demands for support for older people with dementia. Potential risk is partially mitigated by use of the demand led reserve for Adult Social Care. This position will be reviewed annually as part of the budget process.	158	158	158	158	158	Demography
Adult Social Care & Health	P16	Suzanne Joyner	Older People & Physical Disability Integrated Services, Elderly Mental Health (Dementia) Residential Spot Placements- adjustment to reflect 2014/15 budget pressure and increases in demographic growth.	232	100	120	140	160	Demography
Adult Social Care & Health	P17	Suzanne Joyner	Older People & Physical Disability Integrated Services Elderly Mental Health (Dementia) Nursing Spot Placements - adjustment to reflect 2014/15 budget pressure and increases in demographic growth.	365	200	220	240	260	Demography
Adult Social Care & Health	P18	Suzanne Joyner	Removal of residual central recharge imbalances.	122	121	0	0	0	General
Adult Social Care & Health	P19	Suzanne Joyner	Restoration of budget to reflect previous one-off savings from Social Care Reform grant.	50	50	0	0	0	General
Adult Social Care & Health	P20	Suzanne Joyner	Increase in demand for Deprivation of Liberty assessments (DoLs) resulting from the Supreme Court Cheshire West ruling.	232	0	0	0	0	Legislative
			Total Adult Social Care & Health	3,228	2,247	2,288	2,393	2,498	
Integrated Support and Social Care	P21	Nicky Rayner	To fund predicted growth in numbers of children in care and in need of protection, resulting in an increase in the number of social workers.	112	112	112	112	112	Demography
Integrated Support and Social Care	P22	Nicky Rayner	To fund further increases in numbers and complexity of care needs of children in care placements.	1,300	250	300	350	400	Demography
Integrated Support and Social Care	P31	Nicky Rayner	Unfunded new burden relating to supporting young people with no recourse to public funds.	100	0	0	0	0	Legislative
			Total Integrated Support and Social Care	1,512	362	412	462	512	
Education, Effectiveness, Participation and Community Facilities Unit	P23	Paul Sanders	Withdrawal of Bletchley Library from CAT programme due to lack of interest. Budget savings taken in 2014/15 to be reinstated.	38	0	0	0	0	General
			Total Education, Effectiveness, Participation and Community Facilities Unit	38	0	0	0	0	
Planning & Transport	P31	Anna Rose	Investment in parking charges and facilities.	1,079	0	0	0	0	General
			Total Planning and Transport	1,079	0	0	0	0	
Public Realm	P24	Mike Hainge	Demographic growth for waste collection based on 1.6% increase in the number of properties.	243	169	175	181	181	Demography
Public Realm	P25	Mike Hainge	MRF (Materials Recycling Facility) income is currently not being achieved by the operator due to reduced resale value of materials. The contractual arrangement with the Council means less income is received.	85	0	0	0	0	General
Public Realm	P26	Mike Hainge	Increase in insurance liabilities within highways, likely to be significantly reduced in future years by ongoing investment in highways, redways, and footpaths.	100	100	0	0	0	General

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Public Realm	P27	Mike Hainge	Growth in volume of green waste as the number of households grow.	60	70	80	90	100	Demography
Public Realm	P28	Mike Hainge	Running costs of new Station Square Toilet Facility.	13	0	0	0	0	General
Total Public Realm				501	339	255	271	281	
Corporate	P29	Nicole Jones	Sustainability Items. (Residual Waste Treatment Facility and Highways Infrastructure investment.	1,600	1,600	350	350	350	Sustainability
Corporate	P30	Nicole Jones	Estimated Increase in employee 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.	700	700	900	0	0	Sustainability
Total Corporate Items				2,300	2,300	1,250	350	350	
GRAND TOTAL				9,545	5,889	4,355	3,626	3,791	