

Medium Term Budget Pressures

ANNEX B

Service Group	New Budget Pressure Ref	Lead Assistant Director	Proposal Description	2014/15	2015/16	2016/17	2017/18	Category
				£000s	£000s	£000s	£000s	
Finance, Governance & HR	P1	Stephen Gerrard	Local Government Boundary Commission for England is carrying out a boundary review on the basis that the Council will have 57 Members (an increase from 51) from May 2014.	60	0	0	0	Legislative
Finance, Governance & HR	P2	Stephen Gerrard	Aligning budget with expected future election costs, having allowed for contributions where local elections run alongside national elections.	0	22	22	0	General
Finance, Governance & HR	P3	Stephen Fitzgerald	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	0	390	0	Legislative
Finance, Governance & HR	P25	Duncan Wilkinson	Loss of income for insurance premiums from schools converting to Academies.	100	100	0	0	General
Finance, Governance & HR	P27	Stephen Fitzgerald	Central government have announced that the benefits administration grant available is being reduced by 10% for all local authorities.	0	207	0	0	Legislative
Finance, Governance & HR	P30	Stephen Gerrard	Within Legal services there is an unachievable internal trading income target which cannot be offset by the existing base budget.	200	0	0	0	General
<b>Total Resources: Finance &amp; HR Group</b>				<b>360</b>	<b>329</b>	<b>412</b>	<b>0</b>	
Public Access	P24	Patsy Mellor	National Non Domestic Rates (NNDR) charges on Roundabouts available for Sponsorship.	50	0	0	0	Legislative
Public Access	P26	Patsy Mellor	Adjustment to a rent income target on a commercial property.	80	0	0	0	General
<b>Total : Resources Public Access</b>				<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Adult Social Care & Health	P4	Lyn Scott	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.	381	605	618	618	Demography
Adult Social Care & Health	P5	Lyn Scott	Mental Health - cost equivalent to one/two (depending on level of need) additional placements) per year £70k, which has been offset by 4% efficiencies on pooled budgets in 2013/14. Any additional pressures will be mitigated by the use of the demand led reserve for Adult Social Care.	70	70	70	70	Demography
Adult Social Care & Health	P6	Lyn Scott	Adult Social Care Demography - Physical Disabilities - External Support at Home and one additional placement in residential/nursing care based on current trends. Any additional pressure will be mitigated by the use of the demand led reserve for Adult Social Care.	152	167	182	182	Demography
Adult Social Care & Health	P7	Lyn Scott	Adult Social Care Demography - Older People 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.	215	263	289	289	Demography
Adult Social Care & Health	P8	Lyn Scott	Adult Social Care Demography - Older People Mental Health - 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	Demography
<b>Total: Adult Social Care &amp; Health Group</b>				<b>976</b>	<b>1,263</b>	<b>1,317</b>	<b>1,317</b>	
Corporate Core	P10	Geoff Snelson	Budget requirement for inward investment team as transition funding received from the HCA is exhausted.	116	0	0	0	General
<b>Total: Corporate Core</b>				<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Service Group	New Budget Pressure	Lead Assistant Director	Proposal Description	2014/15	2015/16	2016/17	2017/18	Category
	Ref			£000s	£000s	£000s	£000s	
Integrated Support and Social Care	P11	Nicky Rayner	To fund social worker posts to manage increase in children in care and foster care arising from demographic growth (Numbers of under 11's in MK).	72	0	0	0	Demography
Integrated Support and Social Care	P12	Nicky Rayner	To fund predicted growth in numbers of children in care and cost of care placements.	112	112	112	112	Demography
Integrated Support and Social Care	P13	Nicky Rayner	Following the Tower Hamlets judgement on foster allowances, the Council will be required to pay the reward part of the foster allowance to family and carers.	175	0	0	0	Legislative
			<b>Total Integrated Support and Social Care</b>	<b>359</b>	<b>112</b>	<b>112</b>	<b>112</b>	
Education, Effectiveness, Participation and Community Facilities Unit	P15	Paul Sanders	To align library income targets with those approved in the Future Libraries 3-year Delivery Plan.	57	0	0	0	General
			<b>Total Education, Effectiveness, Participation and Community Facilities Unit</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Planning and Transport	P31	David Hackforth	Investment to enhance bus service number 18.	53	0	0	0	General
			<b>Total Planning and Transport</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Public Realm	P16	John Pryor	Demographic growth for waste collection based on 1.59% increase in the number of properties.	154	147	153	153	Demography
Public Realm	P19	John Pryor	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	85	0	0	General
Public Realm	P20	John Pryor	Increase in insurance liabilities within highways, which will be partially offset in future by investment in highways, redways, and footpaths.	100	100	100	0	General
Public Realm	P28	John Pryor	Net impact of transfer of Emberton Park to the Parks Trust in settlement of interest in land at Loughton Lodge.	96	0	0	0	General
			<b>Total Public Realm Services Group</b>	<b>435</b>	<b>332</b>	<b>253</b>	<b>153</b>	
Corporate	P22	Stephen Fitzgerald	Sustainability Items. (Residual Waste Treatment Facility, Highways Infrastructure investment and actuarial review of employers pension contributions)	2,250	2,250	2,250	1,000	General
Corporate	P23	Stephen Fitzgerald	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.	0	0	2,145	0	Legislative
Corporate	P29	Stephen Fitzgerald	This pressure offsets a historic undeliverable efficiency target, which cannot be mitigated from the existing base budget.	0	80	0	0	General
			<b>Total Corporate Items</b>	<b>2,250</b>	<b>2,330</b>	<b>4,395</b>	<b>1,000</b>	
			<b>GRAND TOTAL</b>	<b>4,736</b>	<b>4,366</b>	<b>6,489</b>	<b>2,582</b>	