

BUDGET REPORT ONE-OFF PRESSURES IN 2010-11

Ref	Directorate	Description	£'000
S001	Children & Young People's Services	School Meals – No budget to meet this requirement which is a new responsibility that will continue due to contract award.	37
S002		Grant Reduction – reduction in ABG grant support for training of Social Care Workers.	33
S003	Environment	Waste Disposal Contracts – Anticipated growth in street cleaning, refuse collection and disposal contracts based on MK population growth.	258
S004		Waste Procurement Contract – project costs for joint working group.	520
S005		Planning – Reduction in income due to current economic climate, anticipate recovery in 2011/12.	270
S006		St Mary Magdalene Tower – legal obligation to maintain building.	20
S007		Responsive maintenance- Cost of meeting proposed capitalisation of responsive maintenance saving from Revenue in 2010/11.	200
S008	Community Wellbeing	Adult Care Services: Sheltered Housing – One-off spend to review and modernise Older People's Services.	500
S009	Finance & Risk Management	ICT – GovConnect additional requirements to provide encryptions for removable media devices and to improve access control.	54
S010		Estates – Reduction in income due to recession, based on 8% risk factor to existing £1m property portfolio.	152
S011		Internal Control – New Benefits Fraud Inspector post (spend-to-save initiative).	40
S012		Strategic Finance – Implementation of International Financial Reporting Standards [IFRS].	51
S013	Strategy & Partnerships	Elections – Anticipated costs to undertake local elections.	67
S014		HR: Job Evaluation Project – MKC Single Status Review, with recommendation to implement Job Evaluation across all staff.	143
S015		Marketing & Communications – Additional funding to take work forward on the redesign of MKC website and printing MK@Work staff newsletters.	9
S016		World Cup Bid – To support the 2018 England World Cup Bid and the promotion of Milton Keynes as a venue. Council contractually committed to provide funding.	65
TOTAL ONE-OFF PRESSURES IN 2010/11 BUDGET			2,419