

Medium Term Budget One Off Pressures

ANNEX C

Service Group	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	OP2	Duncan Wilkinson	Investment in the insurance reserve to ensure it remains above its minimum prudent level.	250	0	0	0	0	General
Finance, Governance & HR	OP4	Duncan Wilkinson	2 Grade 7 posts on a 2 year fixed contract to manage the implications of the Jackson reforms (insurance claim timescales & costs), to allow the ongoing impact to be assessed.	76	0	0	0	0	Legislative
Finance, Governance & HR	OP29	Nicole Jones	Investment to enable systems improvement (including SRM, BPC and SAP) which will lead to on-going cost reductions.	200	200	0	0	0	General
Finance, Governance & HR	OP35	Catherine Weir	Balance of funding for new National Graduate Trainee to start Sept 2014	17	13	0	0	0	General
Finance, Governance & HR	OP36	Nicole Jones	Loss of fraud investigation funding due to part of Fraud Service moving to the Single Fraud Investigation Service (SFIS)	76	0	0	0	0	Legislative
Finance, Governance & HR	OP64	Nicole Jones	Additional transitional funding for parish and town councils to mitigate the impact of local council tax reduction	25	0	0	0	0	General
Finance, Governance & HR	OP49	Stephen Gerrard	One-off funding to top-up the legal reserve, following enhanced level of claims in 2014/15.	200	200	0	0	0	General
Total Resources: Finance, Governance & HR Group				844	413	0	0	0	
Public Access	OP51	Tim Hannam	Fixed Wire testing and PATS testing.	11	0	46	12	0	General
Total Public Access				11	0	46	12	0	
Adult Social Care	OP37	Suzanne Joyner	One-off funding to replenish Adult Social Care Demand Led Reserve.	1,700	0	0	0	0	General
Adult Social Care	OP38	Suzanne Joyner	One-off funding to enable full year savings in 2015/16 from the cessation of the Information and Advice Contract and Infrastructure Support Sector Service Contract.	120	0	0	0	0	General
Adult Social Care	OP47	Suzanne Joyner	One off funding to support review of services.	400	0	0	0	0	General
Adult Social Care	OP55	Suzanne Joyner	Transitional funding for Milton Keynes CAB	143	0	0	0	0	General
Adult Social Care	OP56	Suzanne Joyner	Transitional funding for Age UK	121	0	0	0	0	General
Adult Social Care	OP57	Suzanne Joyner	Transitional funding for YMCA	125	90	0	0	0	General
Adult Social Care	OP58	Suzanne Joyner	Transitional funding for Community Action	40	0	0	0	0	General
Adult Social Care	OP59	Suzanne Joyner	Transitional funding for Lunch clubs (organisations previously grant funded)	20	0	0	0	0	General
Total Adult Social Care				2,669	90	0	0	0	

Medium Term Budget One Off Pressures

ANNEX C

Service Group	Budget Pressure	Lead Officer	Proposal Description	2015/16	2016/17	2017/18	2018/19	2019/20	Category
	Ref			£000s	£000s	£000s	£000s	£000s	
Housing and Community	OP60	Jane Reed	Use of Bed and Breakfast demand led reserve, to defer the implementation of the allocation policy change, to allow for a scrutiny review.	520	0	0	0	0	General
Housing and Community	OP61	Jane Reed/ Mick Hancock	One-off funding for hostel services to enable new more cost efficient services to be commissioned in future	300	0	0	0	0	General
Total: Housing & Community Group				820	0	0	0	0	
Integrated Support and Social Care	OP5	Sal Thirlway	One-off funding to enable youth grants to be reduced in line with reductions in Government funding.	54	46	0	0	0	General
Integrated Support and Social Care	OP39	Nicky Rayner	One-off funding to replenish Children's Social Care Demand Led Reserve.	1,300	0	0	0	0	General
Total Integrated Support and Social Care				1,354	46	0	0	0	
Education, Effectiveness, Participation and Community Facilities Unit	OP40	Michael Bracey	One-off funding to enable full year savings in 2015/16 from the reduction of staffing within Ethnic Minority Achievement.	45	0	0	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP18	Paul Sanders	Legal and Property Support required for phase 2 of the Community Asset Transfer (CAT) project and future discussions linked to the Community and Cultural Services Review. The professional support is required due to the complexities of the transfers being undertaken.	60	0	0	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP41	Paul Sanders	Staging of Cultural and Sports events for Milton Keynes, will be used to attract matched funding.	150	150	0	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP48	Paul Sanders	To fund additional costs at Bradwell Abbey pending the commencement of refurbishment works.	48	0	0	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP53	Michael Bracey	One off funding for Home to School Transport to allow time for the transport review and further management actions to reduce ongoing service costs.	300	0	0	0	0	General
Total Education, Effectiveness, Participation and Community Facilities Unit				603	150	0	0	0	
Planning and Transport	OP9	Anna Rose	Corporate Plan priority to support the Bedfordshire and Milton Keynes canal project officer. It is expected that this will be match funded by partners.	10	0	0	0	0	Member Driven
Planning and Transport	OP62	Anna Rose	One-off funding to defer the implementation of the reduction in Employee permit discounts, to allow a long term transport strategy to be developed and additional parking spaces to be provided.	493	0	0	0	0	General
Planning and Transport	OP34	Anna Rose	One-off funding for 2 years for the recruitment of 4 additional planning staff, net of additional fee income. This will enable the service to manage the continued pressure for growth in Milton Keynes and improve performance against KPI targets.	157	0	0	0	0	General
Total Planning and Transport				660	0	0	0	0	

Medium Term Budget One Off Pressures

ANNEX C

Service Group	Budget Pressure	Lead Officer	Proposal Description	2015/16	2016/17	2017/18	2018/19	2019/20	Category
	Ref			£000s	£000s	£000s	£000s	£000s	
Public Realm	OP13	Mike Hainge	One-off funding to create a demand led reserve for winter maintenance (including new grit bins), to mitigate against costs of exceptionally cold winters.	68	0	0	0	0	General
Public Realm	OP24	Mike Hainge	Enhanced insurance liabilities within highways, to be reduced due to ongoing major highways investment programme and additional work on repairs.	100	0	0	0	0	General
Public Realm	OP43	Mike Hainge	Investment to improve response times on pot hole repairs to 14 days.	100	0	0	0	0	General
Public Realm	OP44	Mike Hainge	Investment in bereavement memorialisation	180	0	0	0	0	General
			Total Public Realm	448	0	0	0	0	
Corporate Core	OP14	Geoff Snelson	Annual contribution to MK International Festival. This secures c.£0.4m in Arts Council contribution.	50	50	0	0	0	General
Corporate Core	OP15	Geoff Snelson	Aerial photography is purchased by the authority every 2 years. This dataset is used extensively across the authority and saves a significant amount of money by reducing the need to travel to investigate a variety of issues.	0	15	0	0	0	General
Corporate Core	OP16	Geoff Snelson	Rugby World Cup - Project management and cost of holding the event, road closures, licensing etc.	45	0	0	0	0	General
Corporate Core	OP50	Geoff Snelson	One-off funding to top-up the events reserve.	150	150	0	0	0	General
			Total Corporate Core	245	215	0	0	0	
Corporate	OP20	Nicole Jones	Additional costs of collection as a result of Local Council Tax Reduction while additional ongoing impact is confirmed.	150	0	0	0	0	General
Corporate	OP21	Nicole Jones	Contribution to Residual Waste Treatment Reserve to smooth future budget increases required for the initial contract price (see also P29).	500	0	0	0	0	General
Corporate	OP22	Nicole Jones	Estimated Pension Strain and redundancy costs, arising from workforce change.	900	650	356	356	356	General
Corporate	OP32	Nicole Jones	One-off costs arising from the implementation of a new pay structure and changes to terms and conditions.	0	120	430	430	0	General
Corporate	OP46	Nicole Jones	One-off funding to smooth the 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	700	0	0	0	General
Corporate	OP52	Nicole Jones	One-off transitional funding for the Community and Cultural Services Review.	1,580	0	0	0	0	General
			Total Corporate Items	3,130	1,470	786	786	356	
			GRAND TOTAL	10,784	2,384	832	798	356	