

Changes to one-off Budget pressures identified since draft Budget are highlighted in grey

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	OP1	Catherine Weir	1 National Graduate Trainee (NGDP) appointed Oct 2012; end date Oct 2014.	18	0	0	0	General
Finance, Governance & HR	OP2	Duncan Wilkinson	The insurance reserve will reach the minimum requirement in 2014/15 and will require a top-up to ensure it remains above its minimum prudent level.	250	250	0	0	General
Finance, Governance & HR	OP3	Stephen Gerrard	Introduction of individual voter registration. (£22k Postage & 1 FTE)	47	0	0	0	Legislative
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	76	0	0	Legislative
Finance, Governance & HR	OP25	Stephen Gerrard	One-off funding to increase provision over four year period allowing for national elections alongside local elections.	42	0	0	0	General
Finance, Governance & HR	OP29	Stephen Fitzgerald	Investment in to enable systems improvement (including SRM, BPC and SAP) which will lead to on-going cost reductions.	100	100	100	0	General
			Total Resources: Finance, Governance & HR Group	533	426	100	0	
Public Access	OP46	Patsy Mellor	Legal costs for the removal of Homes and Community Agency (HCA) contract claw back, which will allow the Council to maximise income received from any future capital receipts from the sale of assets transferred from the HCA.	220	0	0	0	General
			Total Public Access	220	0	0	0	
Adult Social Care	OP30	Lyn Scott	One-off funding to increase Adult Social Care demand led reserve	850	0	0	0	General
			Total Adult Social Care	850	0	0	0	
Housing & Community	OP31	Jane Reed	One-off funding to increase the bed and breakfast demand led reserve	150	0	0	0	General
			Total: Housing & Community Group	150	0	0	0	
Integrated Support and Social Care	OP5	Sal Thirlway	One-off funding to allow youth grants as a phased reduction in line with reductions in Government funding.	64	54	46	0	General
Integrated Support and Social Care	OP26	Nicky Rayner	One-off funding to mitigate any risks from historic claims following the Tower Hamlets judgement, which requires foster care allowances to be paid to family and carers.	100	0	0	0	Legislative
Integrated Support and Social Care	OP44	Sal Thirlway	The timeline for the business case for the clustering of Children's Centres has moved due to the end dates for the current contracts with the commissioned Children's Centres. This funding is required to take account of our ability to achieve full year savings given that we are unable to commence the consultation regarding the clustering arrangements until 01 April 2014.	100	0	0	0	General
Integrated Support and Social Care	OP50	Sal Thirlway	One -off transitional funding for Youth Services in advance of review findings.	60	0	0		General
			Total Integrated Support and Social Care	324	54	46	0	
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. The professional support is required due to the complexities of the transfers being undertaken.	60	60	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP37	Michael Bracey	One-off funding to create a reserve to be used for expenditure on temporary classrooms if they are required to accommodate pupils.	81	0	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP38	Michael Bracey	One-off funding to be used to manage the increase in demand for home to school transport.	50	0	0	0	General
Education, Effectiveness, Participation and Community Facilities Unit	OP39	Michael Bracey	One off funding to mitigate any additional costs resulting from schools converting to academy status.	50	0	0	0	General

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Education, Effectiveness, Participation and Community Facilities Unit	OP42	Michael Bracey	One off pressure is required to support the implementation of business case to make the Music and Adult Learning service cost neutral to the Council.	100	0	0	0	General
			Total Education, Effectiveness, Participation and Community Facilities Unit	341	60	0	0	
Planning and Transport	OP6	David Hackforth	Funding for external capacity to develop the new Plan MK to replace the Core Strategy.	150	0	0	0	General
Planning and Transport	OP7	David Hackforth	Match funding for Broadband Delivery UK project.	140	0	0	0	General
Planning and Transport	OP9	David Hackforth	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	10	0	0	Member Driven
Planning and Transport	OP10	David Hackforth	Costs for bus shelter maintenance. Additional shelters fall outside of the current contract so maintenance costs will need to be covered until the contract can be retendered ready for 2015/16.	65	0	0	0	General
Planning and Transport	OP11	David Hackforth	One-off funding to allow the transition for youth concessionary fares to be phased from 45p in 2013/14 to 50p in 2014/15 and 60p in 2015/16.	100	0	0	0	General
Planning and Transport	OP34	David Hackforth	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	157	0	0	General
			Total Planning and Strategic Transport	622	167	0	0	
Public Realm	OP12	John Pryor	Lease of two short term gritters for winter maintenance avoiding long-term leasing contract prior to the new highways term contract.	56	0	0	0	General
Public Realm	OP13	John Pryor	One-off funding to create a demand led reserve for winter maintenance (including new grit bins), to mitigate against costs of exceptionally cold winters.	144	68	0	0	General
Public Realm	OP24	John Pryor	Increase in insurance liabilities within highways, pending expected reduction following major highways investment programme and additional work on repairs.	200	100	0	0	General
Public Realm	OP23	John Pryor	One-off funding to mitigate the loss of funding from the MRF (Materials Recycling Facility) while discussions and investigation into costs and income is ongoing with the contractor.	85	0	0	0	General
Public Realm	OP27	John Pryor	One-off funding to offset demographic growth in street cleansing.	39	0	0	0	General
Public Realm	OP28	John Pryor	One-off funding for increased number of open spaces.	64	0	0	0	General
Public Realm	OP33	John Pryor	Implementation costs for the introduction of Permit Scheme for the New Roads and Street Works Act (NRSWA)	100	0	0	0	General
Public Realm	OP35	John Pryor	Additional funding for highways defects.	100	0	0	0	General

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Public Realm	OP45	John Pryor	One-off funding is required to undertake the community transport review.	100	0	0	0	General
Public Realm	OP48	John Pryor	One-off funding to enable a smooth transition of reducing the Council's contribution to Milton Keynes City Centre Management (S141).	15	0	0	0	General
Public Realm	OP51	John Pryor	One-off funding to support review of Community Mobilisers (S139)	50	0	0		General
			Total Public Realm	953	168	0	0	
Corporate Core	OP14	Geoff Snelson	Annual contribution to MK International Festival. This secures c.£0.4m in Arts Council contribution.	50	50	50	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.	15	0	15	0	General
Corporate Core	OP16	Geoff Snelson	Rugby World Cup - Project management and cost of holding the event, road closures, licensing etc.	45	45	0	0	General
Corporate Core	OP23	Geoff Snelson	Asset Data Management system implementation costs.	70	0	0	0	General
			Total Corporate Core	180	95	65	0	
Corporate	OP19	Stephen Fitzgerald	Additional Discretionary support for Local Council Tax Reduction Scheme, while ongoing demand for fund is assessed.	150	50	0	0	General
Corporate	OP20	Stephen Fitzgerald	Additional costs of collection as a result of Local Council Tax Reduction while additional ongoing costs are confirmed.	50	150	0	0	General
Corporate	OP21	Stephen Fitzgerald	Contribution to Residual Waste Treatment Reserve to smooth future budget increases required for the initial contract price (see also P22).	500	500	0	0	General
Corporate	OP22	Stephen Fitzgerald	Estimated Pension Strain and redundancy costs, arising from workforce change.	591	650	650	356	General
Corporate	OP32	Stephen Fitzgerald	One-off costs arising from the implementation of a new pay structure and changes to terms and conditions.	400	0	120	430	General
Corporate	OP43	Stephen Fitzgerald	Unachievable income target within various Council service areas following a review of historic trading budget assumptions.	290	0	0	0	General
Corporate	OP47	Stephen Fitzgerald	Due to the Councils planned reduction in support services, this has led to a shortfall in 2014/15 of the amount of general fund expenditure that can be charged to the Housing Revenue Account (HRA). The Councils base budget in 2015/16 has already been corrected for this pressure.	300	0	0	0	General
Corporate	OP49	Stephen Fitzgerald	One-off funding to phase the offsetting of a historic undeliverable efficiency target.	80	0	0	0	General
			Total Corporate Items	2,361	1,350	770	786	
			GRAND TOTAL	6,534	2,320	981	786	