

Directorate	2010/11 Unavoidable Pressures £m	2010/11 One-off Expenditure £m
FARM	0.073	0.297
ENV	1.280	1.268
Strategy & Partnerships	0.267	0.284
CWB	2.252	0.500
CYPS	1.641	0.070
TOTAL INVESTMENT PROPOSALS	5.513	2.419

**Table 1 – Resourcing our Priorities Investment Proposals
FARM DIRECTORATE**

REF	SUMMARY OF PROPOSAL		£000's 2010/11	£000's 2010/11 One-off
B001	ICT – Additional improvements to MKC computer system to ensure internet and telephony system resilience	U	32	
B003	ICT – GovConnect additional requirements to provide encryptions for removable media devices and to improve access control	U	29	54
B004	Estates – Reduction in income due to recession. Current assumptions based on 8% risk factor to existing £1m property portfolio, but anticipate recovery in Year 2 of MTFP. Impact will also be seen in sponsorship income as well. In Year 3 there is costing for an additional surveyor for the Western Expansion project.	U		152
B005	Estates – To undertake additional stock surveys as agreed by Cabinet in Summer 2009 and additional legislative pressure to carry out EPC surveys on Commercial Letting Properties	U	13	
B006	Anti-Fraud – New Benefits Fraud Investigator post. This is a spend to save initiative and should lead to increased income either through fraud recovery or by improving procedures in benefits. There is -£20k of savings in Years 1 and 2 respectively. Therefore there is no cost to this pressure.			40
B007	Strategic Finance – The Council is required to implement IFRS.	U		51
	FaRM SUMMARY PRESSURES		73	297
	MTFP 2010/11 Unavoidable One-off			73 297

**Table 1 – Resourcing our Priorities Investment Proposals
ENVIRONMENT DIRECTORATE**

REF	Summary of Proposal		£000's 2010/11	£000's 2010/11 One-off
B008	Planning – Reduction in Income due to current economic climate on Land Charges & Development Control, we have anticipated slight recovery starting in 2011/12. LLPG function	U U	15	270
B009	2nd Crematorium – costs for leasing & prudential borrowing of Crem2 which will be offset by increased income(shown in efficiency savings)	U	32	
B010	Coroner - Additional staff costs for transfer of staff from TVP – net of parachute payment from TVP.	U	15	
B011	Carbon Reduction Commitment –Potential liability of CRC penalties, and LSP contribution to Climate Change.	U	20	
B012	Waste Procurement Projects – Proposal for new Waste procurement project, introduction of Organics Food Waste which is anticipated to have reduction in landfill disposal and increased recycling (2013/14 £120k costs associated with 4 th CA Site)	U	1,162	520
B013	Waste Disposal Contracts – Anticipated growth in street cleaning, refuse collection and disposal contracts based on MK population growth.	U		258
B014	Landfill – increased liability for landfill tax and LATS	U	(359)	
B015	Concessionary Fares – Forecast change in Demographic will result in increased journeys along with increase in up-take of concessionary fares.	U	158	
B017	Coachway – CCTV of car park, cleansing & maintenance of new car park.	U	35	
B018	Landscape Contracts – we have anticipated 0.98% increase in our Landscape work and growth in play areas.	U	30	
B019	St Mary Magdalene Tower –Legal obligation to maintain building (£30k 2011/12 one-off)	U		20
B022	Road Safety Grant – increase in grant income	U	(17)	
B023	Parking Income – removal of 2.5% income inflation as current income is below budget.	U	211	
B025	Street Lighting – removal of standard utility inflation as not part of standard buildings energy contracts.	U	(100)	
New	Transport – Additional PlusBus Service	U	80	
	Responsive maintenance - cost of meeting proposed capitalisation of saving from revenue in 2010/11			200
	ENV SUMMARY PRESSURES		1,280	1,269
	MTFP 2010/11 Unavoidable One-off			1,280 1,268

**Table 1 – Resourcing our Priorities Investment Proposals
STRATEGY & PARTNERSHIP DIRECTORATE**

REF	SUMMARY OF PROPOSAL		£000's 2010/11	£000's 2010/11 One-off
B026	Elections – Anticipated costs to undertake Local elections. These costs were removed from 2009/10 Base Budget and now being reinstated in MTFP forward planning.	U	195	67
B027	HR – Job Evaluation project. Project has reviewed MKC Single Status Review with recommendation to implement Job Evaluation across all staff. 2 Schemes are being proposed: NJC for Customer Facing Posts and Hay Scheme for Senior Staff. Initial project review to be completed in June 2010 and implementation 2011/12.	U	18	143
B029	Marketing & Comms – Additional funding to take forward work on the redesign of MKC Website and printing MK@work staff newsletters.			9
B030	Regeneration – funding to take forward two further Neighbourhood Action Plans as outlined in the Milton Keynes Council Priorities. Neighbourhood Action Plans provide the connectivity for communities, service providers and the partners to work together to improve people's life chances and narrow the gap between our poorest and most affluent communities.	U	50	
B031	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.	U		65
B033	Democratic Services – Costs of upgrading Mayor's secretary. (Already happened)	U	5	
	S & P SUMMARY PRESSURES		267	284
	MTFP 2010/11 Unavoidable One-off			267 284

**Table 1 – Resourcing our Priorities Investment Proposals
COMMUNITY WELLBEING**

REF	SUMMARY OF PROPOSALS		£000's 2010/11	£000's 2010/11 One-off
B034	Housing General Fund – Funding pressures on Travellers Sites £18k and need to provide out of hours support within Options & Lettings team £18k (Homelessness).	U	36	
B035	Leisure, Learning, Culture – £53k unachievable rental income on Economic Development properties which are not to standard for leasing.	U	61	
B036	Performance Improvement – Additional costs to implement Frameworki system which will interface with all other IT systems.	U	80	
B037	Adult Social Care: Demographic Growth, Older People – 2010-11 older population growth in MK will lead to increase in demand £559k. Forecast approx 4.8 additional placements per year; homecare and Direct provision for older people based on 4% increased in budget based on re-focusing of resources from residential and nursing home budgets to provide increase in capacity to support people in the community. Also pressures from Day services £33k, Pooled and other staffing budgets £31k and Personalisation growth above demography for Direct Payments £14k. <u>In 2011-12</u> Increased pressures from transitional costs for additional Extracare Village £50k. Further pressures in Direct Payments and Pooled staffing across all years.	U	617	
B038	Adult Social Care: Physical Disability Demographic Growth – £108k in 10-11; 3% increase in Residential, Nursing and Domiciliary Care. 4% increase in Direct Payments. Includes homecare provision for 18-64s but numbers might decrease slightly with the increase in personal budgets use of homecare. General pressures £280k from reduced client contributions and increase in Direct Payments. Also £45k prior year MTP press due to unachieved development of local specialist services.	U	413	
B039	Adult Social Care: Mental Health, Demographic Growth –Additional costs of one additional placement per year based on current placements that cohort of people require long term residential care in Adult MH £70k. Also increase in contribution to pooled staffing budget not factored within pay uplifts £43k.	U	93	
B040	Adult Social Care: Learning Disability Demographic Growth – Includes impact on growth on projected MK population growth. 10-11 £360k based on actual costs for 5 people in residential care, £391k growth in Supported Living, additional 14 purchased days per week for newcomers into the Day service £28k; 2.5% increase in Pooled staffing budget for service formerly within MKPCT £31k (Commissioning	U	853	

	Transfer for clients with Learning Disabilities) and 24/7 service enhancements for supported living £55k. Also £8k vehicle lease terminations as spend to save.			
B041	Whole systems review of older peoples services – Modernisation of Services will consider a new range of options which will offer more support so that people can remain more independent through- additional extra care housing, maximisation of the use of sheltered housing, better services for those with dementia, home care services (both internal and external) which are more specialist and offer more choice, increase in the use of assistive technology (Telehealth and Telecare). This whole system redesign will be able to offer different services more efficiently.	U	99	500
	CWB SUMMARY PRESSURES		2,252	500
	MTFP 2010/11 Unavoidable One-Off			2,252 500

**Table 1 – Resourcing our Priorities Investment Proposals
CHILDREN & YOUNG PEOPLE’S SERVICES DIRECTORATE**

REF	SUMMARY OF PROPOSAL		£000's 2010/11	£000's 2010/11 One-off
B043	Grant Reduction – There are a number of grants which are not guaranteed after March 2011. The likelihood is they will either remain at the same value, be reduced in value, or as in at least one case stop. Council will have funding shortfall and need to determine if these are activities to be main-streamed going forward (many of which are core business).	U		33
B044	Improvement Plan – taking forward CYPS Improvement plan and implementation of recommendations as agreed.	U	400	
B045	Social Workers – Increase in referrals, assessments and care proceeding by 50% since Baby Peter case. Numbers of children in care have increased by 20%. At same time, because of current market conditions LAs are unable to recruit permanent Social Workers and Agency Staff are appointed at additional costs to LAs. These workers are required to manage increased workloads.	U	1,150	
B047	School Meals –No budget to meet this requirement which is a new responsibility that will continue due to contract award.			37
B050	Projected Growth in Services – main areas are more pupils using Home to School Transport, increase in external placement/fostering providers fees due to more cases, more pupils needing Education Welfare support.	U	89	
	CYPS SUMMARY PRESSURES		1,641	70
	MTFP 2010/11 Unavoidable One-off			1,641 70