

Medium Term Financial Strategy 2024/25 - 2027/28 Budget One Off Pressures

Portfolio Holder	Service Group	New Budget Pressure Ref	Old Budget Pressure Ref	Lead Officer	Proposal Description	2024/25	2025/26	2026/27	2027/28	Category	Status
						£000s	£000s	£000s	£000s		
Emily Darlington	Adult Services	OP24-1L	OP23-2N	Victoria Collins	Rough Sleeper Male Shelter: Provision of overnight accommodation for rough sleepers. Previously the Old Bus Station was funded from one-off reserves; the current property lease will expire in December 2024 and new premises are being reviewed for a suitable alternative.	337	337	0	0	General	Previously Approved - Unchanged
Emily Darlington	Adult Services	OP24-2L	OP23-17N	Victoria Collins	Social Care Improvement and Transition - transitional costs for social care, including systems set up costs and staffing. Funding was commitment from social care grant for funding system implementation and changes relating to social care reform. This will be spent in 24/25.	150	0	0	0	General	Previously Approved - Unchanged
Emily Darlington	Adult Services	OP24-3N	NEW	Victoria Collins	Temporary Accommodation Debt Recovery- Staffing - 1.5 FTE Debt recovery officers to assist with recovering unpaid invoices from current and former tenants	54	0	0	0	General	New this year
Emily Darlington	Adult Services	OP24-23N	NEW	Victoria Collins	Community Alarm units: Due to national digital transformation of phone lines there are 1982 analogue alarm units that will no longer work and a digital solution is required. This pressure will be funded from improved Better Care Fund.	384	0	0	0	General	New this year
Emily Darlington	Adult Services	OP24-4N	NEW	Victoria Collins	Citizen Advice Bureau - Budget required to continue the existing preventative service which has previously been funded by one-off income.	118	0	0	0	General	New this year
Total Adult Services						1,043	337	0	0		
Zoe Nolan	Children's Services	OP24-5L	OP23-18N	Mac Heath	Youth Counselling - two year grant funding allocation for youth counselling, as part of the Early Support Hub as a result of exceptional demand caused by the pandemic (funded from the Strategic Public Health Reserve).	25	0	0	0	New Policy choice	Previously Approved - Unchanged
Zoe Nolan	Children's Services	OP24-6L	OP23-19N	Mac Heath	Young People Mental Health - two year grant funding allocation for mental health support for vulnerable LGBTQ+ young people (funded from the Strategic Public Health reserve).	50	0	0	0	New Policy choice	Previously Approved - Unchanged
Zoe Nolan	Children's Services	OP24-7N	NEW	Mac Heath	Commissioning Team - The creation of a dedicated children's commissioning team will provide opportunities to manage placement sufficiency, focusing on internal provision for LAC, CWD and Care Leavers. There are currently 32fte staff in the commissioning team, this pressure will increase this by 3fte to give total of 35 fte. This is a one off investment for Children's Commissioning, a review will be undertaken within 12 months to determine the outcome and costs of service delivery.	150	0	0	0	DEMOGRAPHY	Business Case
Total Children's Services						225	0	0	0		
Jane Carr	Public Health	OP24-8L	OP23-3L	Oliver Mytton	Public Health Resource - to create additional capacity for a three-year period across the shared public health team to better integrate health into urban planning and place making. Funding will be for 1.4FTE with costs split between MKC, BBC and CBC. Funded from the Strategic Public Health Reserve.	41	0	0	0	Public Health Reserve	Previously Approved - Unchanged
Jane Carr	Public Health	OP24-9L	OP23-4L	Oliver Mytton	Health Inequalities Improvement Plan - to deliver the Council Plan objective (item 24) and to deliver a multi-agency Health Inequalities Improvement Plan for renewal estates. Funded from the Strategic Public Health Reserve	250	0	0	0	Public Health Reserve	Previously Approved - Unchanged
Total Public Health						291	0	0	0		
Lauren Townsend	Finance & Resources	OP24-10L	OP23-9N	Steve Richardson	Business Rates Appeals and Completions Service - External support and advice to be obtained to assist with forecasting for the appeals provision, growth for the MTFP, and technical support and advice for serving completion notices and valuation & rating matters. This will be run initially as a pilot.	25	0	0	0	General	Previously Approved - Unchanged
Total Finance and Resources						25	0	0	0		
Shanika Mahendran	Economy and Culture	OP24-11L	OP23-6L	Michael Bracey	Funding for Festival of Creative Urban Living (£50k every two years). This will be funded from the Events Reserve.	50	0	50	0	Previous Policy Choice	Previously Approved - Unchanged
Shanika Mahendran	Economy and Culture	OP24-12L	OP23-23N	Michael Bracey	Milton Keynes International Festival - Additional £50k for 2023 (£300k previously approved) to provide more free places to those on low incomes and from diverse backgrounds and contributions to the 2025 festival.	0	300	0	0	New Policy choice	Previously Approved - Unchanged
Shanika Mahendran	Economy and Culture	OP24-13L	OP23-24N	Michael Bracey	City of Code and Light - funding to support annual event that has won Arts Council support	40	40	0	0	New Policy choice	Previously Approved - Unchanged
Shanika Mahendran	Economy and Culture	OP24-14L	OP23-25N	Michael Bracey	CMK Events Fund - to support free city centre events to boost visitor numbers	100	100	0	0	New Policy choice	Previously Approved - Unchanged
Total Economy and Culture						190	440	50	0		
Total Chief Executive, Social Care and Housing						1,774	777	50	0		
Lauren Townsend	Law & Governance	OP24-15L	OP23-10N	Sharon Bridglalsingh	Legal Academy - Creation of an Academy to recruit and train graduates to qualify and provide a sustainable resource to be used across the legal service	67	67	0	0	General	Previously Approved - Unchanged

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Lauren Townsend	Law & Governance	OP24-16L	OP23-11L	Sharon Bridglalsingh	Local Elections – costs of local elections are not consistent each year for a variety of reasons (for example some are combined with polls which attract central government funding such as PCC or parliamentary, whilst some will be combined with Parishes, or involve electing the whole Council (2026), so will be more expensive). In previous years, reserves have been used in addition to the existing base budget, but these are now exhausted. Direct costs such as accommodation, paper and postage costs have risen in recent years due to inflation. New Elections Act burdens will also drive additional staff and training costs as changes are phased over a number of years, whilst central new burdens funding is difficult to predict in the medium term. 2025/26 is a fallow year so no added budget required.	250	0	496	476	General	Previously Approved - Amended
Lauren Townsend	Law & Governance	OP24-17N	NEW	Sharon Bridglalsingh	Legal Case Management System - Implementation costs for proposed new cloud based legal case management system, including duplicate licence costs for the first two years to ensure continuity.	40	20	0	0	General	New this year
Lauren Townsend	Law & Governance	OP24-18N	NEW	Sharon Bridglalsingh	Commercial Property Lawyer Post - To create a commercial lawyer post to assist with commercial property matters for the council and reduce the expenditure on external legal services.	63	63	0	0	General	New this year
Lauren Townsend	Dem Services	OP24-19L	OP23-26N	Sharon Bridglalsingh	Council Champion funding - Small level of resource to support new Ethnic Minority, LGBTQ and Youth Champion roles (2k each for two years)	6	0	0	0	New Policy choice	Previously Approved - Unchanged
Total Law & Governance						426	150	496	476		
Pete Marland	Planning and Placemaking	OP24-20L	OP23-13N	Paul Thomas	BESS Cloud Based Planning system - this project is currently being procured - once the implementation starts the new system and the legacy system will need to run in parallel until the new system is fully bedded in. This creates a pressure of an additional system licence for the length of the implementation project of the new system.	72	72	0	0	General	Previously Approved - Unchanged
Total Planning and Placemaking						72	72	0	0		
Jenny Wilson-Marklew	Environment and Property	OP24-24N	NEW	Stuart Proffitt	Highways Commissioning - the extension to the Highways Maintenance Contract until August 24 will require additional one off funding. Further funding may also be required for the mobilisation costs once the new contract is awarded. A decision on the award of the new contract will be made in April 24.	500	0	0	0	General	New this year
Jenny Wilson-Marklew	Environment and Property	OP24-25N	NEW	Stuart Proffitt	Commissioning MKWRP - A decision was taken on the 7th Novmeber for the MKWRP contract to be reprocured in 2026. Funding is set aside for the costs associated with the commissioning costs of this procurement.	390	360	0	0	General	New this year
Total Environment and Property						890	360	0	0		
Lauren Townsend	Corporate	OP24-21L	OP23-16L	Steve Richardson	Major Projects - additional capacity required to support delivery of major projects across the capital programme and significant service changes (such as contract retendering).	350	0	0	0	General	Previously Approved - Unchanged
Lauren Townsend	Corporate	OP24-22L	OP23-16LA	Steve Richardson	Regeneration and Renewal - to provide additional capacity to undertake projects to develop plans for garage sites across the city, work with Woughton Community Council on land assembly options on Woughton estates, and develop plans for health hubs in Woughton and Bletchley	60	0	0	0	New Policy choice	Previously Approved - Unchanged
Total Corporate						410	0	0	0		
Total Corporate and Deputy Chief Executive						1,798	582	496	476		
GRAND TOTAL						3,572	1,359	546	476		

	2024/25	2025/26	2026/27	2027/28
Funding of One Off Pressures	£000s	£000s	£000s	£000s
Events Reserve	50	0	0	0
New Homes Bonus 2024/25	885	423	50	
Strategic Public Health Reserve	703	337	0	0
Political Priorities Reserve	390	0	0	0
Strategic Development Reserve	454	159	496	476
One Off Pressures Funding Reserve	350	0	0	0
Social Care Grant	150	0	0	0
Improved Better Care Fund	384	0	0	0
New Political Priorities Funding	206	440	0	0
Total	3,572	1,359	546	476