

## 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 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	Category	Status
Emily Darlington	Adult Services	OP24-1L	OP23-2N	Victoria Collins	<b>Rough Sleeper Male Shelter:</b> 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	<b>Social Care Improvement and Transition</b> - 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	<b>Temporary Accommodation Debt Recovery- Staffing - 1.5 FTE</b> 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	<b>Community Alarm units:</b> 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	<b>Citizen Advice Bureau</b> - 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
<b>Total Adult Services</b>						<b>1,043</b>	<b>337</b>	<b>0</b>	<b>0</b>		
Zoe Nolan	Children's Services	OP24-5L	OP23-18N	Mac Heath	<b>Youth Counselling</b> - 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	Previous Policy Choice	Previously Approved - Unchanged
Zoe Nolan	Children's Services	OP24-6L	OP23-19N	Mac Heath	<b>Young People Mental Health</b> - 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	Previous Policy Choice	Previously Approved - Unchanged
Zoe Nolan	Children's Services	OP24-7N	NEW	Mac Heath	<b>Commissioning Team</b> - 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	General	New this year
<b>Total Children's Services</b>						<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Jane Carr	Public Health	OP24-8L	OP23-3L	Oliver Mytton	<b>Public Health Resource</b> - 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	<b>Health Inequalities Improvement Plan</b> - 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
<b>Total Public Health</b>						<b>291</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Lauren Townsend	Finance & Resources	OP24-10L	OP23-9N	Steve Richardson	<b>Business Rates Appeals and Completions Service</b> - 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
<b>Total Finance and Resources</b>						<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Shanika Mahendran	Economy and Culture	OP24-11L	OP23-6L	Michael Bracey	<b>Funding for Festival of Creative Urban Living</b> (£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	<b>Milton Keynes International Festival</b> - 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	Previous Policy Choice	Previously Approved - Unchanged
Shanika Mahendran	Economy and Culture	OP24-13L	OP23-24N	Michael Bracey	<b>City of Code and Light</b> - funding to support annual event that has won Arts Council support	40	40	0	0	Previous Policy Choice	Previously Approved - Unchanged
Shanika Mahendran	Economy and Culture	OP24-14L	OP23-25N	Michael Bracey	<b>CMK Events Fund</b> - to support free city centre events to boost visitor numbers	100	100	0	0	Previous Policy Choice	Previously Approved - Unchanged
<b>Total Economy and Culture</b>						<b>190</b>	<b>440</b>	<b>50</b>	<b>0</b>		
<b>Total Chief Executive, Social Care and Housing</b>						<b>1,774</b>	<b>777</b>	<b>50</b>	<b>0</b>		
Lauren Townsend	Law & Governance	OP24-15L	OP23-10N	Sharon Bridglalsingh	<b>Legal Academy</b> - 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	<b>Local Elections</b> – 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	<b>Legal Case Management System</b> - 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	<b>Commercial Property Lawyer Post</b> - 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	<b>Council Champion funding</b> - Small level of resource to support new Ethnic Minority, LGBTQ and Youth Champion roles (2k each for two years)	6	0	0	0	Previous Policy Choice	Previously Approved - Unchanged
<b>Total Law &amp; Governance</b>						<b>426</b>	<b>150</b>	<b>496</b>	<b>476</b>		
Pete Marland	Planning and Placemaking	OP24-20L	OP23-13N	Paul Thomas	<b>BESS Cloud Based Planning system</b> - 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
<b>Total Planning and Placemaking</b>						<b>72</b>	<b>72</b>	<b>0</b>	<b>0</b>		
Jenny Wilson-Marklew	Environment and Property	OP24-24N	NEW	Stuart Proffitt	<b>Highways Commissioning</b> - 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	<b>Commissioning MKWRP</b> - A decision was taken on the 7th November 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
<b>Total Environment and Property</b>						<b>890</b>	<b>360</b>	<b>0</b>	<b>0</b>		
Lauren Townsend	Corporate	OP24-21L	OP23-16L	Steve Richardson	<b>Major Projects</b> - 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	<b>Regeneration and Renewal</b> - 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	Previous Policy Choice	Previously Approved - Unchanged
Lauren Townsend	Corporate	OP24-26N	NEW	Stuart Proffitt	<b>Galley Hill Community Space</b> - To undertake feasibility for options to provide new community meeting space as approved in DD 26 Sept 23	20	0	0	0	General	New this year
<b>Total Corporate</b>						<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Corporate and Deputy Chief Executive</b>						<b>1,818</b>	<b>582</b>	<b>496</b>	<b>476</b>		
<b>GRAND TOTAL</b>						<b>3,592</b>	<b>1,359</b>	<b>546</b>	<b>476</b>		

	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s
<b>Funding of One Off Pressures</b>				
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
S.106	0	0	0	0
Strategic Development Reserve	454	159	496	476
One Off Pressures Funding Reserve	350	0	0	0
Feasibility Reserve	20	0	0	0
Social Care Grant	150	0	0	0
Improved Better Care Fund	384	0	0	0
Contingency	0	0	0	0
Capital programme	0	0	0	0
New Political Priorities Funding	206	440	0	0
<b>Total</b>	<b>3,592</b>	<b>1,359</b>	<b>546</b>	<b>476</b>