

Council – 21 February 2024

Agenda Item 4(b)

Amendments to Council Budget 2024/25

Notes:

1. Councillor Geary will move the Conservative amendments 1 (a) – (g) ‘en bloc’ but they will be voted on separately.
2. Additional papers reflecting the effect of amendment 1(g) on the supplementary budget report (confirmation of the precepts from the Thames Valley Police and Crime Commissioner, the Buckinghamshire and Milton Keynes Fire Authority and parish / town councils) will be circulated in due course.
3. Amendments may be withdrawn or amended by giving notice to the Monitoring Officer until 12 noon on Monday 19 February 2024.

	Document	Pages
1.	Councillor Geary – 16 February 2024 Conservative Group Amendments (a) Play Areas (b) Youth Services (c) Election Costs (d) Roads (e) Knife Crime (f) Impact of Construction Dust (g) Council Tax	 28 29 31 32 34 35 36
2.	Councillor D Hopkins – 16 February 2024 Environment, Growth and Regeneration - Bus Support	 38

Enquiries

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This agenda is available at [Agenda for Council on Wednesday 21st February, 2024, 7.30 pm | Milton Keynes City Council \(modern.gov.co.uk\)](#)

Conservative Group Amendments 16 February 2024

1. (a) Play Areas

Councillor Geary moved the following amendment:

“That a thorough investigation is carried out across all Milton Keynes City Council-owned play parks to understand the extent of current liabilities and the upgrades required. That this should be reported to Corporate Oversight and Scrutiny Management Committee in September and considered as part of the 25/26 budget proposals.”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.
4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.
10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
11. That the Capital Strategy be approved and recommended to Council.
12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.

13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
16. That the equalities impact assessments for the Budget Reduction proposals be noted.
17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
18. That a thorough investigation is carried out across all Milton Keynes City Council-owned play parks to understand the extent of current liabilities and the upgrades required. That this should be reported to Corporate Oversight and Scrutiny Management Committee in September and considered as part of the 25/26 budget proposals.

1. (b) Youth Services

Councillor Geary moved the following amendment:

- “a) That in light of the regretful closure of YIS, that a comprehensive analysis of independent providers of youth services is carried out to determine which providers are at risk of closure and how this Council can allocate it’s funding most appropriately. The findings of this investigation will be considered as part of the 25/26 budget proposals.*
- b) That this Council requests the Youth Council investigate and assess the needs of youth services for young people in Milton Keynes, that these findings are costed, reported to Corporate Oversight and Scrutiny Management Committee in September and considered as part of the 25/26 budget proposals.*

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.

4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.
10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
11. That the Capital Strategy be approved and recommended to Council.
12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
16. That the equalities impact assessments for the Budget Reduction proposals be noted.
17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
18. a) That in light of the regretful closure of YIS, that a comprehensive analysis of independent providers of youth services is carried out to determine which providers are at risk of closure and how this Council can allocate it's funding most appropriately. The findings of this investigation will be considered as part of the 25/26 budget proposals.

- b) That this Council requests the Youth Council to investigate and assess the needs of youth services for young people in Milton Keynes, that these findings are costed, reported to Corporate Oversight and Scrutiny Management Committee in September and considered as part of the 25/26 budget proposals
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1. (c) Election Costs

Councillor Geary moved the following amendment:

“That this Council commits to the principle of moving to All Out Elections and (subject to consultation, a further resolution and other legislative requirements) allocates the saving of approximately £150,000 per annum to public transport services from 2027/28 with base line contingency used from 2024/25 until the savings can be realised, or until the Council resolves not to do so.”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.
4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.

10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
 11. That the Capital Strategy be approved and recommended to Council.
 12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
 13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
 14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
 15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
 16. That the equalities impact assessments for the Budget Reduction proposals be noted.
 17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
 18. That this Council commits to the principle of moving to All Out Elections and (subject to consultation, a further resolution and other legislative requirements) allocates the saving of approximately £150,000 per annum to public transport services from 2027/28 with base line contingency used from 2024/25 until the savings can be realised, or until the Council resolves not to do so.
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1. (d) Roads

Councillor Geary moved the following amendment:

“That £200,000 from the Parking Reserve is allocated to further road improvement works and all remaining unallocated one off contingency is reserved to fill potholes, repaint road markings and replace street signs.”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.

4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
 5. That the forecast parking surplus be noted.
 6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
 7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
 8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
 9. The Housing Rent Affordability and Market Context Report be noted.
 10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
 11. That the Capital Strategy be approved and recommended to Council.
 12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
 13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
 14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
 15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
 16. That the equalities impact assessments for the Budget Reduction proposals be noted.
 17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
 18. That £200,000 from the Parking Reserve is allocated to further road improvement works and all remaining unallocated one-off contingency is reserved to fill potholes, repaint road markings and replace street signs.
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1. (e) Knife Crime

Councillor Geary moved the following amendment:

“That £150,000 of one-off contingency funding is allocated to procure engagement sessions for all year 5 and 8 children in Milton Keynes for next three years (£50,000 per year).”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.
4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.
10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
11. That the Capital Strategy be approved and recommended to Council.
12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.

14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
 15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
 16. That the equalities impact assessments for the Budget Reduction proposals be noted.
 17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
 18. That £150,000 of one-off contingency funding is allocated to procure engagement sessions for all year 5 and 8 children in Milton Keynes for next three years (£50,000 per year).
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1. (f) Impact of Construction Dust

Councillor Geary moved the following amendment:

“That £100,000 funding be allocated from the Public Health Reserve to commission an independent report into the impact of construction dust on resident’s health. ”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.
4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.

8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.
10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
11. That the Capital Strategy be approved and recommended to Council.
12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
16. That the equalities impact assessments for the Budget Reduction proposals be noted.
17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
18. That £100,000 funding be allocated from the Public Health Reserve to commission an independent report into the impact of construction dust on resident's health.

1. (g) Council Tax

Councillor Geary moved the following amendment:

“That the council tax increase be limited to 2.34%, funded from and reducing the base line contingency, and that £1.55m of the base line contingency be reserved for urgent in year pressures with any remaining balance ring fenced for finding a sustainable approach to public transport.”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council, **subject to the council tax increase being limited to 2.34%, funded from and reducing the base line contingency, and £1.55m of the base line contingency being reserved for urgent in year pressures with any remaining balance ring fenced for finding a sustainable approach to public transport.**
2. That the Council Tax Band D of ~~£1,676.09~~ **£1,665.70** for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of **4.34%** increase on the previous year (2.34% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council's own purposes for 2024/25 (excluding parish precepts) of ~~£162.908m~~ **£161.897m**, be noted.
4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.
10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
11. That the Capital Strategy be approved and recommended to Council.
12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.

15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
16. That the equalities impact assessments for the Budget Reduction proposals be noted.
17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.

2. Environment, Growth and Regeneration - Bus Support

Councillor Hopkins moved the following amendment:

“That a £20,000 package of support measures, funded from unallocated one off contingency, with future commitments to be determined to help support the essential 450 (89) bus route(s) linking Woburn Sands and Wavendon with MK City Hospital and MK City Centre and which otherwise would be threatened with closure. Such support being subject to all relevant licencing and operating licences being in place.”

The recommendation, if the amendment is accepted, or carried when put to the vote will read as follows:

That the following recommendations be approved by Cabinet and recommended to Council:

1. That the Revenue Budget for 2024/25 totalling £256.114m be approved and recommended to Council.
2. That the Council Tax Band D of £1,676.09 for the Milton Keynes element of Council Tax, be approved and recommended to Council. This is an increase of 4.99% increase on the previous year (2.99% plus a 2.00% Adult Social Care Precept);
3. That the Council Tax requirement for the Council’s own purposes for 2024/25 (excluding parish precepts) of £162.908m, be noted.
4. That the position for the Dedicated Schools Grant of £367.347m and the Schools funding block for 2024/25 be noted and the budget and formula allocations for the High Needs Block and Early Years Block be approved.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Budget for 2024/25 be approved and recommend to Council for adoption.
7. That increases to housing rents are set at 7.7% for tenants (an average increase of £7.50 per week) and 7% for shared owners (an average increase of £3.92 per week), the maximum level allowable under the Rent Standard (CPI + 1%) (para 3.26) be approved and recommended to Council.
8. That following consultation with tenants and leaseholders, changes to Housing Revenue Account service charges be approved and recommended to Council to be implemented from 1 April 2024.
9. The Housing Rent Affordability and Market Context Report be noted.

10. That the fees and charges for 2023/24 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved and recommended to Council.
11. That the Capital Strategy be approved and recommended to Council.
12. That the Capital Programme for 2024/25 to 2028/29 be approved and recommended to Council.
13. That the resource allocation for the 2024/25 Tariff Programme be noted and recommended to Council.
14. That the Treasury Management Strategy for the 2024/25 to 2027/28 and the Treasury Policy Statement, including the Minimum Revenue Provision Policy, Borrowing Limits be approved and recommended to Council.
15. That the financial forecast set out in the Medium Term Financial Plan (MTFP), in relation to both the resources and expenditure, be noted.
16. That the equalities impact assessments for the Budget Reduction proposals be noted.
17. That the final 2024/25 Business Rates Baseline estimate as reported in the NNDR1 return be noted.
18. That a £20,000 package of support measures, funded from unallocated one off contingency, with future commitments to be determined to help support the essential 450 (89) bus route(s) linking Woburn Sands and Wavendon with MK City Hospital and MK City Centre and which otherwise would be threatened with closure. Such support being subject to all relevant licencing and operating licences being in place.