

**Medium Term Financial Strategy 2025/26 - 2028/29 Budget One Off Pressures**

Portfolio Holder	Service Group	New Budget Pressure Ref	Old Budget Pressure Ref	Lead Officer	Proposal Description	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Category	Status
Donna Fuller	Adult Services	OP25-1L	OP24-1L	Victoria Collins	<b>Rough Sleeper Male Shelter:</b> Provision of overnight accommodation for rough sleepers. Currently, located at the Old Bus Station, new premises are being reviewed for a suitable alternative from March 2025.	337	380	0	0	General	Previously Approved - Unchanged
<b>Total Adult Services</b>						<b>337</b>	<b>380</b>	<b>0</b>	<b>0</b>		
Donna Fuller	Public Health	OP25-2N		Vicky Head	<b>Trading Standards</b> Following the completion of an assessment and illicit tobacco deep dive, a need for increased capacity in Trading Standards was identified in order to carry out targeted enforcement activities to reduce the supply of illicit tobacco and vapes. An Enforcement Officer to carry out work relating to illicit tobacco and vapes, in partnership with Public Health, was appointed for two years starting in 2024/25. Funding is required for Trading Standards to provide this post.	39	0	0	0	Public Health Reserve	New this year
Donna Fuller	Public Health	OP25-3N		Vicky Head	<b>Mental Health and Wellbeing</b> - MKCC Public Health lead on suicide prevention across Bedford, Central Bedfordshire and Milton Keynes and work closely with colleagues in Luton. This business case is for funding for a two year period from April 2025 to enable the continuation of key Public Health suicide prevention programmes following the loss of ring fenced funding in April 2024.	18	18	0	0	Public Health Reserve	New this year
Donna Fuller	Public Health	OP25-4N		Vicky Head	<b>0-19 Children's Public Health.</b> Children and Young People's Mental Health (CYPMH) is a priority for partners across Milton Keynes, and is one of the MK Deal priorities. There is currently a gap in preventative and early intervention support for CYP emotional and mental health support in Milton Keynes. The BLMK ICB has identified £0.125m per annum of recurrent funding, and Public Health are proposing to contribute £0.025m per annum, to commission a service to help meet this need. We are therefore proposing to commission a service for £0.150m per year for three years, starting in 2025/26. The £0.025m from Public Health will be funded from the Public Health Grant.	25	25	25	0	Public Health Reserve	New this year
<b>Total Public Health</b>						<b>82</b>	<b>43</b>	<b>25</b>	<b>0</b>		
Shanika Mahendran	Economy and Culture	OP25-5L	OP24-11L	Paul Thomas	<b>Funding for Festival of Creative Urban Living</b> - This is a bi-annual event. The Council has committed to make a Funding contribution for 2026/27 from the Events Reserve.	0	50	0	0	Previous Policy Choice	Previously Approved - Unchanged
Shanika Mahendran	Economy and Culture	OP25-6L	OP24-12L	Paul Thomas	<b>Milton Keynes International Festival</b> - To contribute to the delivery of the International Festival in 2025 and 2027.	250	0	250	0	Previous Policy Choice	Previously Approved - Unchanged
<b>Total Customer &amp; Community</b>						<b>250</b>	<b>50</b>	<b>250</b>	<b>0</b>		
<b>Total Chief Executive, Social Care and Housing</b>						<b>669</b>	<b>473</b>	<b>275</b>	<b>0</b>		
Lauren Townsend	Law & Governance	OP25-7L	OP24-15L	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	0	0	0	General	Previously Approved - Unchanged
Lauren Townsend	Law & Governance	OP25-8L	OP24-16L	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.	0	500	475	300	General	Previously Approved - Unchanged
Lauren Townsend	Law & Governance	OP25-9L	OP24-18N	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	0	0	0	General	Previously Approved - Unchanged
<b>Total Law &amp; Governance</b>						<b>130</b>	<b>500</b>	<b>475</b>	<b>300</b>		
Pete Marland	Planning and Placemaking	OP25-11L		Paul Thomas	<b>City of Codes and Light</b> - The Council has committed to make a financial Contribution for 2025/26 to MK Islamic Arts and Culture for the annual City of Codes and Light event.	40	0	0	0	General	New this year
Pete Marland	Planning and Placemaking	OP25-12L		Paul Thomas	<b>CMK Events Fund</b> - To support the delivery of free, family-friendly city-centre cultural activities which increase footfall; delivery positive economic impact and animate and enliven CMK.	100	0	0	0	General	New this year
<b>Total Planning and Placemaking</b>						<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Jenny Wilson-Marklew	Environment and Property	OP25-13L	OP24-25N	Stuart Proffitt	<b>Commissioning MKWRP</b> - A decision was taken on 7 November 2023 for the MKWRP contract to be reproced in 2026. Funding is set aside for the resources associated with the commissioning costs of this procurement.	360	0	0	0	General	Previously Approved - Unchanged
Jenny Wilson-Marklew	Environment and Property	OP25-14N		Stuart Proffitt	<b>Vacant Property Costs</b> - The Council expects to incur exceptions one-off property holding costs on vacant properties in 2025/26.	300	0	0	0	Previous Policy Choice	New this year
<b>Total Environment and Property</b>						<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Deputy Chief Executive</b>						<b>930</b>	<b>500</b>	<b>475</b>	<b>300</b>		
<b>GRAND TOTAL</b>						<b>1,599</b>	<b>973</b>	<b>750</b>	<b>300</b>		

	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s
<b>Funding of One Off Pressures</b>				
New Homes Bonus 2025/26	300	0	250	0
New Homes Bonus 2024/25	423	50	0	0
Strategic Public Health Reserve	419	423	25	0
Strategic Development Reserve	67	500	475	0
New Political Priorities Funding	390	0	0	0
<b>Total</b>	<b>1,599</b>	<b>973</b>	<b>750</b>	<b>0</b>