

Portfolio Holder	Service Group	New Budget Pressure Ref	Old Budget Pressure Ref	Lead Officer	Proposal Description	2023/24	2024/25	2025/26	2026/27	Category	Status
						£000s	£000s	£000s	£000s		
Emily Darlington	Adult Services	OP23-1L	OP22-2N	Victoria Collins	Homelessness - Support costs for running the bus station emergency crisis accommodation (utilities, rent and support costs).	150	100	0	0	General	Previously agreed
Emily Darlington	Adult Services	OP23-2N	New	Victoria Collins	Old Bus Station (one off) - additional pressure due to staffing costs. The Rough Sleeper Initiative Grant did not award funding to pay for staff at the Old Bus Station. The Old Bus Station went live in 2022/23 and allows up to 18 rough sleepers (single, male) to stay and receive support to prevent homelessness.	155	186	150	0	General	New
Emily Darlington	Adult Services	OP23-17N	New	Victoria Collins	Social Care Reform - transitional costs for preparation of social care reform, including systems set up costs and staffing (funded from Social Care Reform transition funding).	150	150	0	0	General	New
Total Adult Services						455	436	150	0		
Zoe Nolan	Children's Services	OP23-18N	New	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	25	0	0	New Policy choice	New
Zoe Nolan	Children's Services	OP23-19N	New	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	50	0	0	New Policy choice	New
Total Children's Services						75	75	0	0		
Jane Carr	Public Health	OP23-3L	OP22-3N	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	41	0	0	General	Previously agreed
Jane Carr	Public Health	OP23-4L	OP22-4N	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	250	0	0	General	Previously agreed
Jane Carr	Public Health	OP23-4LA		Oliver Mytton	Youth Justice Knife Crime Reduction Pilot - Funding for a pilot community-led scheme to divert youth offending during the summer period	15	0	0	0	New Policy choice	New
Total Public Health						306	291	0	0		
Paul Trendall	Customer and Community Services	OP23-5L	OP22-7N	Sarah Gonsalves	Casino – Vulnerable Gamblers - reduction in contribution from Aspers Casino as a result of the closure during the COVID pandemic. The MTFP reflects the agreed amounts as per deed of variation agreement. The variation agreement has been sealed and was signed in September 2021. The shortfall will be met by the Public Health Reserve.	140	0	0	0	General	Previously agreed
Paul Trendall	Customer and Community Services	OP23-7L	OP22-15N	Sarah Gonsalves	Casino License - temporary reduction in contribution from Aspers Casino as a result of the closure during the COVID pandemic (in line with the recent deed of variation agreement signed with the Casino in September 2021).	375	0	0	0	General	Previously agreed
Paul Trendall	Customer and Community Services	OP23-22N	New	Sarah Gonsalves	Parish Support Fund - we will make funds available to the most deprived parishes for new and additional community based cost of living support projects.	150	0	0	0	New Policy choice	New
Total Customer and Community Services						665	0	0	0		
Rob Middleton	Finance & Resources	OP23-8L	OP22-25N	Steve Richardson	Digital Recruitment Officer - CLT approved a 12 month appointment in 2020 in order to maximise our digital reach when recruiting - this has been very successful in a number of service areas and given current recruitment challenges the funding for this is to be extended for a minimum period of 2 years. A review of the Councils HR support needs will be completed ahead of this to determine the appropriate offer and funding, with the aim of absorbing this costs through staff turnover.	33	0	0	0	General	Previously agreed
Rob Middleton	Finance & Resources	OP23-9N	New	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	25	0	0	General	New
Rob Middleton	Finance & Resources	OP23-20N	New	Steve Richardson	Cost of Living Additional Support - funding to extend current schemes and introduce new ones to support local residents during the cost of living crisis.	500	0	0	0	New Policy choice	New
Rob Middleton	Finance & Resources	OP23-21N	New	Steve Richardson	Homeowner Mortgage Interest Relief Fund - We will introduce a scheme to provide short term support for increased mortgage interest payments to prevent homelessness while options are discussed with lenders. Rates are set to peak in Q2 in 2023.	250	0	0	0	New Policy choice	New
Total Finance and Resources						808	25	0	0		
Robin Bradburn	Economy and Culture	OP23-6L	OP22-11L	Michael Bracey	Funding for Festival of Creative Urban Living (£50k every two years). This will be funded from the Events Reserve.	0	50	0	50	Previous Policy Choice	Previously agreed
Robin Bradburn	Economy and Culture	OP23-23N	New	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.	50	0	300	0	New Policy choice	New
Robin Bradburn	Economy and Culture	OP23-24N	New	Michael Bracey	City of Code and Light - funding to support annual event that has won Arts Council support	40	40	40	0	New Policy choice	New
Robin Bradburn	Economy and Culture	OP23-25N	New	Michael Bracey	CMK Events Fund - to support free city centre events to boost visitor numbers	100	100	100	0	New Policy choice	New
Total Economy and Culture						190	190	440	50		
Total Chief Executive, Social Care and Housing						2,499	1,017	590	50		
Rob Middleton	Law & Governance	OP23-10N	New	Sharon Bridgalsingh	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	66	67	67	0	General	New
Rob Middleton	Law & Governance	OP23-11L	OP22-9L	Sharon Bridgalsingh	Local Elections - costs of local elections are not consistent each year due to some elections being combined with those that generate central government funding to offset some of the local costs. Recently reserves have been used to offset the pressure where there is no central government funding however this is now exhausted.25/26 is a fallow year so no added budget required.	300	155	0	300	General	Revised
Rob Middleton	Dem Services	OP23-26N	New	Sharon Bridgalsingh	Council Champion funding - Small level of resource to support new Ethnic Minority, LGBTQ and Youth Champion roles (2k each for two years)	6	6	0	0	New Policy choice	New
Total Law & Governance						372	228	67	300		
Pete Marland	Planning and Placemaking	OP23-12L	OP22-20N	Paul Thomas	Neighbourhood Planner - Second year of previously approved Neighbourhood Planner post - all planning policy functions are contained within one team enabling full oversight and understanding of the policy framework; a more proactive engagement with groups preparing Neighbourhood Plans to ensure future plans are fit for purpose; and enabling a programme of engagement with groups on neighbourhood planning to be undertaken.	46	0	0	0	General	Previously agreed
Pete Marland	Planning and Placemaking	OP23-13N	New	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	72	0	General	New
Pete Marland	Planning and Placemaking	OP23-27N	New	Paul Thomas	New City Plan Software - Funding for a new engagement platform to improve consultation and management of responses on the New City Plan.	75	0	0	0	New Policy choice	New
Pete Marland	Planning and Placemaking	OP23-28N	New	Paul Thomas	Central Milton Keynes Development Framework - funding to undertake work to enable a framework for the development of the city centre similar to that done for Bletchley	75	0	0	0	New Policy choice	New

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Pete Marland	Economy and Culture	OP23-29N	New	Paul Thomas	Economic Development - funding to extend existing schemes or develop new schemes to support the local economy and businesses during the recession	500	0	0	0	New Policy choice	New
Pete Marland	Economy and Culture	OP23-30N	New	Paul Thomas	High Street Support - funding to support High Streets in older town centres	100	0	0	0	New Policy choice	New
Pete Marland	Economy and Culture	OP23-31N	New	Paul Thomas	Economic Development - Smart City Innovation Plan - to develop a five year plan to build on our global reputation as a smart city and home of innovation, potentially through a Community Interest Company, focussing on Smart City activity, securing a physical presence of this work within Central Milton Keynes and maintaining cutting edge technologies such as 5G to attract more inward investment.	200	0	0	0	New Policy choice	New
Pete Marland	Economy and Culture	OP23-32N	New	Paul Thomas	Economic Development - Staffing £60k to cover Innovation Programme Manager and £40k for an Innovation Officer to develop the innovation agenda and create a sustainable future funding ability for this work area.	100	0	0	0	New Policy choice	New
Pete Marland	Economy and Culture	OP23-33N	New	Paul Thomas	Economic Development - Tech Cluster - Work is already underway to develop the tech ecosystem body, the Tech Cluster Steering Group, which brings together high level major MK employers in the area to collaborate together, support solutions to their shared barriers to growth (e.g. skills shortage), take part in engagement work in educational settings and assist in promoting the city globally through our new "Better by Design" branding and messaging.	125	0	0	0	New Policy choice	New
Robin Bradburn	Economy and Culture	OP23-33NA	New	Paul Thomas	Community Coronation Funding - To provide small grants to communities for celebration events for the King's Coronation.	50	0	0	0	New Policy choice	New
Total Planning and Placemaking						1,343	72	72	0		
Paul Trendall (interim)	Environment and Property	OP23-14L	OP22-17N	Stuart Proffitt	Emberton Country Park Project Manager (Previously scrutinised and agreed in 21/22 for 2 years) - a fixed term project manager post for 18 months, to improve the site and provide a more educational experience, as well as develop an asset investment programme. If further funding is needed, this will be brought at a later stage/next year with a separate business case.	23	0	0	0	General	Previously agreed
Paul Trendall (interim)	Environment and Property	OP23-15N	New	Stuart Proffitt	Wheeled Bin Storage - to deliver the new integrated waste contract over 300,000 wheeled bins will be purchased. The manufacture of such a large quantity of bins must be staggered and a suitable covered site is required for the bins to be stored until they are rolled out to residents in the Summer of 2023. There is no suitable site in MKCC to accommodate these bins so a separate site needs to be leased, covering 2 financial years; 2022/23 and 2023/24. An executive decision taken on 5th April 2022 agreed that the estimated £1m cost would be met from section 106 contributions or reserves. This £495k pressure is that relating to 2023/24.	495	0	0	0	General	New
Paul Trendall (interim)	Environment and Property	OP23-35N	New	Stuart Proffitt	Waste Contract Extension – An extension to the existing waste contract from April 23 until the start of the new Environmental Services Contract in September 23. There is a one off pressure resulting from the extension period only and covers seasonal variations, additional costs for the delivery of sacks, increased vehicle maintenance and staff wage increases as part of the final pay offer proposed to the Unions.	630	0	0	0	Contractual Change	New
Paul Trendall (interim)	Environment and Property	OP23-34N	New	Stuart Proffitt	Footpaths - Additional funding for pavement improvements	250	0	0	0	New Policy choice	New
Paul Trendall (interim)	Environment and Property	OP23-34NA	New	Stuart Proffitt	Potholes - Additional funding for pothole repair due to harsh winter conditions	100	0	0	0	New Policy choice	New
Paul Trendall (interim)	Environment and Property	OP23-34NB	New	Stuart Proffitt	Accessibility Funding - Funding to provide more dropped kerbs to improve accessibility	50	0	0	0	New Policy choice	New
Paul Trendall (interim)	Environment and Property	OP23-34NB	New	Stuart Proffitt	Garage site trial - Funding to continue trial of garage site clearances in West Bletchley and Stantonbury to improve local amenity and reduce fly-tipping and anti-social behaviour.	100	0	0	0	New Policy choice	New
Total Environment and Property						1,648	0	0	0		
Rob Middleton	Corporate	OP23-16L	OP22-14N	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	350	0	0	General	Previously agreed
Rob Middleton	Corporate	OP23-16LA	OP22-14N	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	60	0	0	New Policy choice	New
Total Corporate						410	410	0	0		
Total Corporate and Deputy Chief Executive						3,773	710	139	300		
GRAND TOTAL						6,272	1,727	729	350		

	2023/24	2024/25	2025/26	2026/27
Funding of One Off Pressures	£000s	£000s	£000s	£000s
Events Reserve	0	50	0	0
COVID-19 Support Grant	268	0	0	0
Strategic Public Health Reserve	826	652	150	0
S.106	230	0	0	0
Strategic Development Reserve	460	319	139	350
One Off Pressures Funding Reserve	827	350	0	0
Social Care Grant	150	150	0	0
Contingency	2,130	0	0	0
New Political Priorities Funding	1,381	206	440	0
Total	6,272	1,727	729	350