

**BUDGET & RESOURCES SCRUTINY COMMITTEE –**

**January 2021 Budget Challenge Meetings:**

**Wednesday 6 January 2021 (7.00pm)**

**Tuesday 12 January 2021 (7.00pm)**

**Thursday 14 January 2021 (7.00pm)**

**Tuesday 19 January 2021 (7.00pm)**

**Tuesday 26 January 2021 (7.00pm)**

**TIME: 7.00 pm**

**VENUE: On-Line**

**ADDITIONAL PAPERS**

**AGENDA ITEM No 4**

**SUBJECT: Annex R (One-off Additional Items)**

## Budget 2021/22

### **Additional One-off Allocations**

#### Supporting People in Need

##### **Support Xtra - £1m**

Following our positive experience partnering with MK Foodbank through out the pandemic, we will set up a charity partnership with MK Community Foundation to operate a support centre and provide flexible space for us to share with local charities like the MK Foodbank.

Extra work experience/traineeship placements will be created by the partnership and involve practice and direct help to those most in need by involving other services such as children's social care.

We will also invest capital funding into this project if required.

##### **Welfare Support - £1m**

We will set aside £1m in funding to support an enhanced welfare scheme for those in financial distress due to Covid-19 to support council tax debt, prevent homelessness and support people when they need it most.

**These two funding streams reflect the MK Council Plan priorities and Covid-19 Recovery Framework by supporting most vulnerable, tackling child poverty and supporting jobs.**

#### Economic Recovery

##### **Infrastructure investment pipeline - £750k**

Flexible, financial support to fast track placemaking opportunities and new infrastructure projects, like those submitted as part of the Towns Fund, undertaking economic appraisals and developing business cases for investment in partnership with MKDP.

##### **COVID-19 Economic Development Funding - £750k**

Flexible funding set aside to support economic development, networking, innovation and recovery as we focus on recovery during 2021. This builds on the over £3m already set aside in 2020/21 for economic recovery.

**These two funding streams reflect the MK Council Plan priorities, the Covid-19 Recovery Framework and the Economic Recovery Plan.**

#### Supporting Our Health and Wellbeing

##### **Key infrastructure fund - £400k**

To help ensure our community has access to indoor and outdoor sport facilities after COVID-19 to help with their physical and mental health, funding will be set

aside for helping some of our key public health & wellness infrastructure make it through the pandemic.

#### **Post-Covid Active:MK - £350k**

This funding will be set aside for more projects to help people recover physically and mentally from Covid-19 and improve public health by utilising our redways and open spaces.

**This funding stream reflects the MK Council Plan priorities, the Covid-19 Recovery Framework and the Health and Wellbeing Strategy.**

#### **Tackling Climate Change**

##### **Implementing the Climate Change Action Plan - £500k**

This funding will be set aside to deliver Sustainability Strategy and implement the CCAP adopted by Cabinet in December 2021, to achieve the goal of being a carbon neutral by 2030 and carbon negative by 2050.

**This funding stream reflects the MK Council Plan priorities, the Covid-19 Recovery Framework and the Sustainability Strategy.**

#### **Safer Communities**

##### **Tackling knife crime and anti-social behaviour - £250k**

This funding will be set aside to deliver safer communities and projects to reduce knife crime and tackle anti-social behaviour.

**This funding stream reflects MK Council Plan priorities.**

#### **Getting the Basics Right**

##### **Additional highways maintenance - £100k**

This funding will deliver additional highways maintenance and reduce the number of potholes.

**This funding stream reflects MK Council Plan priorities.**

#### **Budget Resilience**

##### **Covid-19 Resilience Contingency**

This funding will be set aside to ensure the council has the resources if required to meet one-off demands due to the on-going fall out from Covid-19 in 2021/22. The contingency will be all remaining reserves up the minimum safe balance required by the S151 officer.

##### **Funding allocations**

New Homes Bonus - £2m

Reserves - £2.35m

Public Health reserve - £750k