

Council – 24 February 2021

Agenda Item 4(b)(i)

Amendments to Council Budget 2021/22

Notes:

1. Councillor Rankine will move the Conservative amendments 'en bloc' but they will be voted on separately.
2. Amendments may be withdrawn or amended by giving notice to the Monitoring Officer until 12 noon on Monday 22 February.

	Document	Pages
1.	Councillor R Bradburn – 3 February 2021 Liberal Democrat Group Amendment	2-5
2.	Councillor Crooks – 15 February 2021 Liberal Democrat Group Capital Programme Amendment	5-6
3.	Councillors Rankine, Marlow, Hoskins, Bowyer, Walker, McLean and Bint – 17 February 2021 Conservative Group Amendments	6-15

Enquiries

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This agenda is available at <https://milton-keynes.cmis.uk.com/milton-keynes/Committees.aspx>

1. Liberal Democrat Group Revenue Amendment

Councillor R Bradburn moved the following amendment:

“That the following words are added to the end of recommendation 1.1 from the Cabinet meeting on 2 February 2021:

’, subject to:

(a) Child Poverty and Assisting Looked After Children Leaving Care

The inclusion of an additional item to fund one-off expenditure pressures of £170,000 in 2021/22:

- (i) Overarching support to assist the progression of the Poverty Strategy £35,000.
- (ii) Community Homework clubs that provide a meal £30,000.
- (iii) Using positive activity sessions through Children’s Centres which include physical exercise and group activities to build resilience and strengthen purpose amongst parents and children in material need, helping parents and children make their next steps £35,000.
- (iv) Further support to Care leavers in their deposits on renting accommodation as they move towards increased independence £20,000.
- (v) Development of a Bond scheme for Care leavers which will support them on the road to property ownership £50,000.

(b) Additional Planning Enforcement Support £65,000

The inclusion of an additional item to fund one-off expenditure pressures of £65,000 in 2021/22 to recruit a senior enforcement officer for a period of 12 months. This role will provide additional capacity for pro-active enforcement across the team.

(c) Waste Collection – Additional Neighbourhood Litter Bins £100,000

The inclusion of an additional item to fund one-off expenditure pressures of £100,000 in 2021/22 to fund 15 smart bins and 50 new bins. The 50 new bins would replace those that are no longer fit for purpose or damaged. This will be beneficial for renovation and local neighbourhood improvements. The 15 smart bins will increase our migration towards fully smart operations and implementation of street scene principles.

(d) Mental Health – Dealing with Isolation £50,000

The inclusion of an additional item to fund one-off expenditure pressures of £50,000 in 2021/22 to fund investment in two temporary work experience roles for a 12-month period. The posts will provide outreach support to vulnerable and isolated people where there are risks to their mental health and wellbeing.

(e) Volunteer Flood wardens – Training and Equipment £15,000

The inclusion of an additional item to fund one-off expenditure pressures of £15,000 in 2021/22, to fund training for Volunteer Flood Wardens to build up a network for communications and direct action. The training will include advice on local resilience, crisis management, communication, water safety and roles and responsibilities before, during and after a flood situation. Within the budget will be some provision for safety equipment such as high visibility waistcoats and portable lighting.”

Note: All five budget changes, totalling £400,000, to be funded from unallocated 2021/22 New Homes Bonus Reserve.

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

1. That the Revenue Budget 2021/22 totalling £210.434m be approved by Cabinet and recommended to Council, subject to:

(a) Child Poverty and Assisting Looked After Children Leaving Care

The inclusion of an additional item to fund one-off expenditure pressures of £170,000 in 2021/22:

- (i) Overarching support to assist the progression of the Poverty Strategy £35,000.
- (ii) Community Homework clubs that provide a meal £30,000.
- (iii) Using positive activity sessions through Children’s Centres which include physical exercise and group activities to build resilience and strengthen purpose amongst parents and children in material need, helping parents and children make their next steps £35,000.
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2. That the Council Tax at Band D of £1,465.59, for the Milton Keynes element of the Council Tax, be approved by Cabinet and recommended to Council. This is an increase of 2.50%, consisting of a 1.99% general increase and 0.51% Adult Social Care Precept.
3. That the Council Tax requirement for the Council's own purposes for 2021/22 (excluding Parish Precepts) of £126.354m, be noted.
4. That the estimated position for the Dedicated Schools Grant for 2021/22 be noted.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Revenue Budget 2021/22 be recommended to Council for adoption.
7. That the Housing Revenue Account Dwelling Rent 2021/22, an increase of 1.5% as set out in paragraph 2.63, an average of £1.33 per week, be recommended to Council.
8. That the advance payment of £17.606m employer pension contributions for 2021/22 be approved by Cabinet and recommended to Council.

9. That the fees and charges for 2021/22 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved by Cabinet and recommended to Council.
 10. That the Capital Strategy be approved by Cabinet and recommended to Council.
 11. That the Capital Programme for 2021/22 to 2024/25 be approved by Cabinet and recommended to Council.
 12. That the resource allocation for the 2021/22 Tariff programme be approved by Cabinet and recommended to Council.
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2. Liberal Democrat Group Capital Programme Amendment

Councillor Crooks moved the following amendment:

“That the following words are added to the end of recommendation 1.11 from the Cabinet meeting on 2 February 2021:

‘, subject to the inclusion of the below scheme to the Medium-Term Capital Programme (Annex P):

A scheme for £1 million road safety measures mitigating the impact of the MK East Development on surrounding areas including Wilen, and Broughton & Brooklands, to the pipeline capital programme. Details of the required measures and potential costs will be assessed together and potential funding from Tariff and Tariff 2 explored. The scheme will be brought forward into the capital programme once business cases have been finalised.”

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

1. That the Revenue Budget 2021/22 totalling £210.434m be approved by Cabinet and recommended to Council, subject to:
2. That the Council Tax at Band D of £1,465.59, for the Milton Keynes element of the Council Tax, be approved by Cabinet and recommended to Council. This is an increase of 2.50%, consisting of a 1.99% general increase and 0.51% Adult Social Care Precept.
3. That the Council Tax requirement for the Council’s own purposes for 2021/22 (excluding Parish Precepts) of £126.354m, be noted.
4. That the estimated position for the Dedicated Schools Grant for 2021/22 be noted.
5. That the forecast parking surplus be noted.
6. That the Housing Revenue Account Revenue Budget 2021/22 be recommended to Council for adoption.

7. That the Housing Revenue Account Dwelling Rent 2021/22, an increase of 1.5% as set out in paragraph 2.63, an average of £1.33 per week, be recommended to Council.
8. That the advance payment of £17.606m employer pension contributions for 2021/22 be approved by Cabinet and recommended to Council.
9. That the fees and charges for 2021/22 (including those fees and charges which are exceptions to the Income and Collection Policy) be approved by Cabinet and recommended to Council.
10. That the Capital Strategy be approved by Cabinet and recommended to Council.
11. That the Capital Programme for 2021/22 to 2024/25 be approved by Cabinet and recommended to Council, subject to the inclusion of the below scheme to the Medium-Term Capital Programme (Annex P):

A scheme for £1 million road safety measures mitigating the impact of the MK East Development on surrounding areas including Wilen, and Broughton & Brooklands, to the pipeline capital programme. Details of the required measures and potential costs will be assessed together and potential funding from Tariff and Tariff 2 explored. The scheme will be brought forward into the capital programme once business cases have been finalised.
12. That the resource allocation for the 2021/22 Tariff programme be approved by Cabinet and recommended to Council.

3. Conservative Group Amendments

Councillors Rankine, Marlow, Hoskins, Bowyer, Walker, McLean and Bint moved the following amendments:

“That the following words are added to the end of recommendation 1.1 from the Cabinet meeting on 2 February 2021:

Amendment 1 (Councillor Rankine) - Support for Families, Jobs and Businesses

’, subject to Additional One-off Allocations (Annex R) being amended as follows:

(a) The insertion of an additional subtitle: ‘Support for families, jobs and businesses’ with the following spending:

(i) £500,000 over two years – Preventing Mass Unemployment

With the real risk of local mass unemployment, we will invest emergency support in our neighbourhood employment programme, provide additional funding to relevant partners and boost the economic development to support struggling businesses and help those unemployed back into work.

(ii) £500,000 over two years – ‘Global MK’

A two-year inward investment programme aimed at bringing international business to MK, as the UK begins its Post-Brexit journey. With trade deals being struck around the world, Milton Keynes is uniquely positioned to attract inward investment in areas such as logistics, fintech, finance, digital services and sport.

(b) Under ‘Economic Recovery’ add the following spending:

£200,000 – High Streets & District Centre Support

Increased financial support specifically targeted at small independent retail and hospitality businesses on our high streets and district centres, delivered through existing Council schemes.

(c) Under ‘Supporting our health and wellbeing’ add the following spending:

(i) £200,000 over two years - Children’s mental health support

To help ensure children have access to mental health counselling and other support tools as schools go back and children begin to return to some level of normality, it will be essential for them to receive support after the significant mental health challenges COVID, lockdowns and the loss of loved ones, will have caused.

(ii) £200,000 over two years – Emergency support to tackle domestic violence

COVID-19 lockdowns have increased domestic violence rates in Milton Keynes to record levels, to support vulnerable men and women suffering domestic violence, we will provide additional financial support to MK Act and Council services to help manage the continued challenges.

(d) In ‘Supporting our health and wellbeing’ and under ‘Key infrastructure fund’:

(i) after the words ‘through the pandemic’ add a new sentence ‘This is inclusive of £105,000 for Newport Pagnell Town Council to ensure the survival of Middleton Pool, a critical part of Newport Pagnell’s local health and wellbeing infrastructure.

(ii) Add the following spending:

£50,000 – Community Infrastructure Fund Investment

To increase the investment in the Community Infrastructure Fund to further support the match funding grant scheme for parishes and communities to repair and improve play areas across Milton Keynes.

(e) Under 'Tackling climate change' add the following spending:

£300,000 - Creation of a Community Forest

This funding will support the Council's ambition to plant more trees by identifying areas for new forestry and nature reserves that can be set up as natural boundaries to urbanisation and managed with the assistance of volunteer groups and education programmes.

(f) Under 'Safer Communities' add the following spending:

(i) £200,000 – CCTV Ward Action Force

To finance 19 additional deployable CCTV cameras, one for each ward. Managed by a Parish Council/TVP action team to crack down on issues like fly tipping, ASB and Pet Theft.

(ii) £25,000 – Set up a Pet Theft Task Force

In partnership with the Thames Valley Police and Crime Commissioner, set up a Pet Theft Task Force, made up of local charities, businesses and owner representatives.

(g) Under 'Getting the Basics Right' add the following spending:

Additional Highways Maintenance - Change £100,000 to £400,000"

Amendment 2 (Councillor Marlow) - London Road Flooding Improvements

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under 'Getting the basics right' add the following spending:

£140,000 – flood alleviation work on London Road, Loughton

Flooding events are increasing across Milton Keynes causing significant financial and personal costs to households and businesses. We will invest this funding to protect those communities that continue to be hit hardest by flooding.’

Amendment 3 (Councillor Hoskins) - Lavendon Flooding Improvements

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under 'Getting the basics right' add the following spending:

£487,000 – flood alleviation work in Lavendon

Flooding events are increasing across Milton Keynes causing significant financial and personal costs to households and businesses. We will invest this funding to protect those communities that continue to be hit hardest by flooding. ‘

Amendment 4 (Councillor Walker) - Newport Pagnell Flood Defence

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under 'Getting the basics right' add the following spending:

£4,350 – Flood defence investment in Newport Pagnell to purchase 2,500 hydrogel sandbags to be stored in Newport Pagnell.

Amendment 5 (Councillor Walker) - Stony Stratford Flood Defence

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£4,350 – Flood defence investment in Stony Stratford to purchase 2,500 hydrogel sandbags to be stored in Stony Stratford.

Amendment 6 (Councillor Mclean) - Ravenstone Flood Defence

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£4,350 – Flood defence investment in Ravenstone to purchase 2,500 hydrogel sandbags to be stored in Ravenstone.

Amendment 7 (Councillor Mclean) - Lavendon Flood Defence

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£4,350 – Flood defence investment in Lavendon to purchase 2,500 hydrogel sandbags to be stored in Lavendon.

Amendment 8 (Councillor Rankine) - Tip Bookings

‘, subject to Budget Reductions and Income Growth (Annex E) being amended as follows:

£150,000 - To cancel plans to make recycle centre bookings permanent. One off funding of £150,000 to cover for the cancelling of Annex E (S068-N) (waste charging in 2021/22) with savings to be determined as part of the 2022/23 budget exercise.

Amendment 9 (Councillor Rankine) - Pedestrian Crossing Improvements – Buckingham Road, Bletchley

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£200,000 to provide improvements to pedestrian safety on the Buckingham Road-Newport Road-Shenley Road interchange that would fund four new pedestrian crossing points to ensure mobility and increased safety for drivers and pedestrians.’

Amendment 10 (Councillor Rankine) - Keeping Albert St Public Conveniences Open in Central Bletchley

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£40,000 grant to Bletchley and Fenny Stratford Town Council to keep these important facilities open for the community and market traders. Funding to retain the full-time operation of these conveniences whilst decisions are made on long term funding within the regeneration zone and potential distribution of towns fund support.’

Amendment 11 (Councillor Walker) - Road Safety Improvements for Oakridge Park)

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£50,000 for 20mph scheme for Oakridge Park.’

Amendment 12 (Councillor Bint) - Road Safety Improvements in Broughton

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£100,000 for junction and carriageway safety improvements on Fen St, Countess Way, Newport Road in Broughton/Brooklands.’

Amendment 13 (Councillor Walker) - Galley Hill Community Centre

‘, subject to Additional One-off Allocations (Annex R) being amended as follows:

Under ‘Getting the basics right’ add the following spending:

£150,000 to refurbish/renovate Galley Hill Community Centre.’”

Note: Amendments totalling £3.914 million are funded from:

General Fund Reserves: £2.034 million

New Homes Bonus: £575,000

Existing MKC schemes: £200,000 (1b)

Annex R redistribution (1(a)(i), 1(a)(ii) & 1(d)(i)): £1.105 million

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