

## Medium Term Financial Strategy 2022/23 - 2025/26 Budget One Off Pressures

Portfolio Holder	Service Group	New Budget Ref	Old Budget Ref	Lead Officer	Proposal Description	2022/23	2023/24	2024/25	2025/26	Category	Status
						£000s	£000s	£000s	£000s		
Emily Darlington	Adult Services	OP22-1N	New	Victoria Collins	<b>Stock Condition Survey</b> - stock survey work funded from New Homes Bonus Reserve: to carry out a private sector stock condition and tenure modelling survey and for the resource to carry out resulting statutory work.	46	0	0	0	General	New
Emily Darlington	Adult Services	OP22-2N	New	Victoria Collins	<b>Homelessness</b> - Support costs for running the bus station emergency crisis accommodation (utilities, rent, support costs).	150	150	100	0	General	New
Emily Darlington	Adult Services	OP22-18N	New	Victoria Collins	<b>Community Occupational Therapy</b> - one off resources to catch up the backlog of assessments.	182	0	0	0	General	New
					<b>Total Adult Services</b>	<b>378</b>	<b>150</b>	<b>100</b>	<b>0</b>		
Jane Carr	Public Health	OP22-3N	New	Oliver Mytton	<b>Public Health Resource</b> - 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	41	0	General	New
Jane Carr	Public Health	OP22-4N	New	Oliver Mytton	<b>Health Inequalities Improvement Plan</b> - 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	250	0	General	New
					<b>Total Public Health</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>0</b>		
Zoe Nolan	Children's Services	OP22-5N	New	Mac Heath	<b>Children's Services Legal Costs</b> - additional spend as a result of ongoing increase cost of legal cases due to changing complexity of cases requiring external advice. Lack of in house capacity due to staffing pressures in legal staffing team is also resulting in additional cases needing external counsel. A review and action plan is underway to mitigate this / evidence whether this is required in the base budget.	220	0	0	0	General	New
Zoe Nolan	Children's Services	OP22-19N	New	Mac Heath	<b>Education Improvement</b> - additional school improvement lead for the academy sector (linked to council plan priority, "to ensure that every school in Milton Keynes is good or better". Thus far the school improvement team has focused its capacity on the maintained sector and is currently at maximum efficiency delivering on these duties so an additional resource is required to undertake this work in the academy sector. Budget is required for one year as the DfE are currently consulting on the role of local authorities in school improvement.	90	0	0	0	General	New
					<b>Total Children's Services</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Paul Trendall	Partnerships & Communications	OP22-7N	New	Sarah Gonsalves	<b>Casino – Vulnerable Gamblers</b> - 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. The shortfall will be met by the Public Health Reserve.	160	140	0	0	General	New
Jane Carr	Partnerships & Communications	OP22-10L	OP005-L	Sarah Gonsalves	<b>Womens' Euros</b> - Delivery funding - approved by Delegated Decision 31-07-2018. Funding has been rephased into later years to reflect the revised timelines for the event.	75	0	0	0	Policy Choice	Previously agreed
Robin Bradburn	Partnerships & Communications	OP22-11L	OP006-L	Sarah Gonsalves	<b>Funding for Festival of Creative Urban Living</b> (£50k every two years). This will be funded from the Events Reserve.	50	0	50	0	Policy Choice	Previously agreed
Paul Trendall	Partnerships & Communications	OP22-15N	New	Sarah Gonsalves	<b>Casino License</b> - 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 with the Casino).	375	375	0	0	General	New
					<b>Total Partnerships &amp; Communications</b>	<b>660</b>	<b>515</b>	<b>50</b>	<b>0</b>		
Rob Middleton	Finance & Resources	OP22-8N	New	Steve Richardson	<b>Software &amp; Systems Training</b> - there is still some costs to be incurred to finalise the Microsoft training.	20	0	0	0	General	New
Rob Middleton	Finance & Resources	OP22-25N	New	Steve Richardson	<b>Digital Recruitment Officer</b> - 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	33	0	0	General	New
					<b>Total Finance and Resources</b>	<b>53</b>	<b>33</b>	<b>0</b>	<b>0</b>		
					<b>Total Chief Executive, Social Care and Housing</b>	<b>1,692</b>	<b>989</b>	<b>441</b>	<b>0</b>		
Rob Middleton	Law & Governance	OP22-16N	New	Sharon Bridglalsingh	<b>New Committee Services Meeting Software</b> - replacement meeting management software to offer officers and councillors a more fit for purpose solution. Costs of SW and implementation	15	0	0	0	General	New
Rob Middleton	Law & Governance	OP22-9L	OP015-N	Sharon Bridglalsingh	<b>Local Elections</b> - 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.	218	237	31	0	General	Previously agreed
					<b>Total Law &amp; Governance</b>	<b>233</b>	<b>237</b>	<b>31</b>	<b>0</b>		

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Pete Marland	Planning and Placemaking	OP22-20N	New	Paul Thomas	<b>Neighbourhood Planner</b> - To pro-actively promote and support neighbourhood plans - pressure is worst case scenario as grant is received for each NP (£10k review, £20k new) Post will be flexible to assist with Local Plan as necessary. Service is currently reactive not pro active due to staffing shortfall. The pressure of this cost is offset by the increase in the land charges income budget in the savings schedule	46	46	0	0	General	New
<b>Total Planning and Placemaking</b>						<b>46</b>	<b>46</b>	<b>0</b>	<b>0</b>		
Lauren Townsend	Environment and Property	OP22-12L	OP009-L	Stuart Proffitt	<b>Waste Commissioning</b> - resources for delivering environment and waste commissioning cycle approach to design the future service when the current contract ends that will; meet the financial challenges facing the Council, focus on community driven outcomes, enable the ability to start a new service aligned with our aspirations, understanding the limitations of the current and future service and recognising the opportunity to transform the service. This pressure ends in 2023/24.	300	0	0	0	General	Previously agreed
Lauren Townsend	Environment and Property	OP22-17N	New	Stuart Proffitt	<b>Emberton Country Park Manager</b> - Pressure for a new manager for 18 months to both improve the H&S at the site and provide a more educational experience. The post can then develop an investment programme and if further funding needed, this will be brought at a later stage/next year.	45	23	0	0	General	New
Lauren Townsend	Environment and Property	OP22-13L	OP010-N	Stuart Proffitt	<b>Tree Management</b> - one off additional investment as a result of increases in storm damage.	50	0	0	0	General	Previously agreed
Lauren Townsend	Environment and Property	OP22-21N	New	Stuart Proffitt	<b>Gully emptying</b> - Gully cleansing programme moving to asset lead approach and proactive cleaning in advance of flooding events. This is supplementary to the increase included on the pressures list (P22 - 20L)	100	0	0	0	Policy Choice	New
Lauren Townsend	Environment and Property	OP22-22N	New	Stuart Proffitt	<b>Landscaping at CMK</b> - To maintain the new standards as introduced following on from recent one off funding	125	0	0	0	Policy Choice	New
Lauren Townsend	Environment and Property	OP22-23N	New	Stuart Proffitt	<b>Pest Control</b> - Provision of dedicated budget for Pest Control. The service has been run via one-off revenue for two years and the M&E has demonstrated significant improvements. However, a dedicated programme now needs to be installed for a programme of work across the borough.	60	0	0	0	Policy Choice	New
Lauren Townsend	Environment and Property	OP22-24N	New	Stuart Proffitt	<b>Highways land maintenance</b> - Some land that was in Authority ownership was not included in the contract layer in 2014 with the landscape contract. This omission means that the land is only reactively rather than proactively managed. It is Highways land and does require proactive management for safety, security and management of risk.	25	0	0	0	Policy Choice	New
<b>Total Environment and Property</b>						<b>705</b>	<b>23</b>	<b>0</b>	<b>0</b>		
Rob Middleton	Corporate	OP22-14N	New	Steve Richardson	<b>Major Projects</b> - additional capacity required to support delivery of major projects across the capital programme and significant service changes (such as contract retendering).	350	350	350	0	General	New
<b>Total Corporate</b>						<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>		
<b>Total Corporate and Deputy Chief Executive</b>						<b>1,334</b>	<b>656</b>	<b>381</b>	<b>0</b>		
<b>GRAND TOTAL</b>						<b>3,026</b>	<b>1,645</b>	<b>822</b>	<b>0</b>		

	2022/23	2023/24	2024/25	2025/26
	£000s	£000s	£000s	£000s
<b>Funding of One Off Pressures</b>				
Events Reserve	50	0	50	0
New Homes Bonus	421	0	0	0
Corporate Property Reserve	50	0	0	0
COVID-19 Support Grant	218	237	31	0
Strategic Public Health Reserve	451	581	391	0
Political Priorities Reserve	150	0	0	0
One Off Pressures Funding Reserve	1,686	827	350	0
<b>Total</b>	<b>3,026</b>	<b>1,645</b>	<b>822</b>	<b>0</b>