

Portfolio Holder	Service Group	New Budget Ref	Old Budget Ref	Lead Officer	Proposal Description	2021/22	2022/23	2023/24	2024/25	Category	Status
						£000s	£000s	£000s	£000s		
Total Adult Services						0	0	0	0		
Zoe Nolan	Children's Services	OP001-N	-	Mac Heath	Supplementary Schools and Gypsy, Roma Traveller (GRT) Pupils - Due to the Controlling Migration funding ceasing there will be a shortfall in funds to maintain the work with GRT pupils and the 90+ unregulated supplementary schools in the 2021/22 financial year which will result in the work ceasing. There are two posts which have supported this work and therefore these would need to be made redundant if funding is not agreed. The service is planning on offering a traded service to schools from April 2022 so funding for one year would allow the service to continue this work whilst building the traded model ready to offer to schools from April 2022.	39	0	0	0	Policy Choice	New
Zoe Nolan	Children's Services	OP002-N	-	Mac Heath	Children's Services Legal Advice - This budget has historically overspent as a result of complex cases increasing, higher number of cases undertaken by barristers, fact finding hearing involving QC and Junior Counsel and recruitment issues. This funding is being requested for one year only as there is an action plan in place to reduce expenditure by April 2022 back to the current budget level.	250	0	0	0	General	New
Total Children's Services						289	0	0	0		
Hannah O'Neill	Adult Services	OP003-L	OP20-1	Victoria Collins	Domestic Abuse Co-ordination Officer - Supporting the development of the response to domestic abuse across Milton Keynes. This will be funded from the Strategic Development Fund.	50	0	0	0	Policy Choice	Previously agreed
Total Adult Services						50	0	0	0		
Lauren Townsend	Housing & Regeneration	OP013-N		Michael Kelleher	Management Plan for Travellers Sites - Bring current environmental standards to baseline level at Willen Road in Newport Pagnell and Calverton Lane in Stony Stratford to reduce vermin, criminal activity, such as fly tipping and the potential for illegal encampments. Supports pressure P023.	43	8	0	0	Policy Choice	New
Total Housing & Regeneration						43	8	0	0		
Total Chief Executive, Social Care and Housing						382	8	0	0		
Rob Middleton	Law & Governance	OP015-N		Sharon Bridglsingh	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.	94	218	237	31	General	New
Total Law & Governance						94	218	237	31		
Carole Baume	Planning, Strategic Transport and Placemaking	OP004-L	OP20-2	Paul Thomas	European City of Sport for 2020/21 - Balance of bid to be spent in 2021/22 as ECoS formally extended to end of 2021 due to covid - approved by Delegated Decision 21-08-2018	4	0	0	0	Policy Choice	Previously agreed
Carole Baume	Planning, Strategic Transport and Placemaking	OP005-L	OP20-3	Paul Thomas	Womens' Euros - Delivery funding - approved by Delegated Decision 31-07-2018. Funding has been rephased into later years to reflect the revised timelines for the event.	0	75	0	0	Policy Choice	Revised
Carole Baume	Planning, Strategic Transport and Placemaking	OP006-L	OP20-7	Paul Thomas	Funding for Festival of Creative Urban Living (£50k every two years). This will be funded from the Events Reserve.	0	50	0	50	Policy Choice	Previously agreed
Total Planning, Strategic Transport and Placemaking						4	125	0	50		
Emily Darlington	Environment and Property	OP008-L	OP20-4	Stuart Proffitt	Highways Commissioning - resources for delivering highways 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.	300	0	0	0	General	Previously agreed
Emily Darlington	Environment and Property	OP009-L	OP20-5	Stuart Proffitt	Waste Commissioning - 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	300	0	0	General	Previously agreed
Emily Darlington	Environment and Property	OP010-N		Stuart Proffitt	Tree Management - one off additional investment as a result of increases in storm damage.	100	50	0	0	General	New
Emily Darlington	Environment and Property	OP011-N		Stuart Proffitt	Gully Emptying - one off funding to support pressure (P046-N) to address funding gap due to increased number of gullies.	100	0	0	0	Policy Choice	New
Emily Darlington	Environment and Property	OP012-N		Stuart Proffitt	Maintenance of MK's street name plates - one off funding to support pressure (PO47-N) to address a backlog in replacing damaged name plates.	30	0	0	0	Policy Choice	New
Emily Darlington	Environment and Property	OP014-N		Stuart Proffitt	Pest Control Maintenance and Management - this programme seeks to build on work undertaken using one off funding in 20/21 to tackle both the issue of cleansing and estate maintenance outside of the main housing blocks and undertake a process of ongoing landscape maintenance. This proposal is the General Fund element of a project co-funded by General Fund and HRA (with another £50k, £100k in total). The intent is to cover all estates over the medium with a follow up business case..	50	0	0	0	Policy Choice	New
Total Environment and Property						880	350	0	0		
Total Corporate and Deputy Chief Executive						978	693	237	81		
GRAND TOTAL						1,360	701	237	81		

Funding of One Off Pressures	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Strategic Development Fund	50	0	0	0
Events Reserve	0	50	0	50
Social Care Fund	289	0	0	0
New Homes Bonus	604	375	0	0
Corporate Property Reserve	100	50	0	0
COVID-19 Support Grant	317	226	237	31
Total	1,360	701	237	81