

Medium Term Financial Strategy 2019/20 - 2022/23

Annex C1 - Draft Budget Reductions

| Portfolio Holder Name | Service Group | New Saving Ref | Lead Officer | Proposal Description | Brief Comment on external service delivery impact (restricted to 1000 characters) | Context/ Mitigation of any adverse impact | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2022/23 £000s | 2019/20 Potential FTE Reduction | Primary Strategy Category | Risk Review |
|--------------------------------------|-----------------------|----------------|------------------|---|---|---|---------------|---------------|---------------|---------------|---------------------------------|---------------------------|-------------|
| Rob Middleton | Resources - LGSS | R1 | Paul Simpson | Benefits from a new shared service model based on the LGSS Business Case (non Revenues & Benefits). | Increasing use of self service and empowering services. | No impact | -415 | -365 | -353 | 0 | 0.00 | Working Together | AmberRed |
| Rob Middleton | Resources - LGSS | R2 | Paul Simpson | Benefits from a new shared service model based on the LGSS Business Case - Revenue and Benefits. This includes the use of technology to more effectively support customers; shared systems and a shared management team. | Service users will be able to access more services on line (e.g. council tax account) and benefits claimants will be supported to complete initial information online to reduce processing time and to improve customer support. Total savings are in line with the original business case but have been rephased to reflect a delayed start. | No impact | -155 | -350 | -187 | 0 | 0.00 | Working Together | Amber |
| Rob Middleton | Resources | R3 | Paul Simpson | Procurement of agency staff reviewed and becoming a partner in a joint venture (OPUS) with Suffolk and Cambridgeshire County Councils. Savings will be identified as workers are recruited, impacting on those services with an ongoing agency need. | No impact on service delivery | No impact | -30 | -30 | 0 | 0 | 0.00 | Working Together | Amber |
| Rob Middleton | Resources | R4 | Paul Simpson | Ongoing Pensions - Reduction in the cost of historic pension charges, assigned on the formation of Milton Keynes Council from Buckinghamshire County Council. | No impact on service delivery | No impact | -30 | -30 | 0 | 0 | 0.00 | Being Smarter | Green |
| Rob Middleton | Resources | R5 | Steve Richardson | Release of Housing Benefit Subsidy Provision- the risk profile of subsidy loss is reducing as a result of improved performance of the Benefits Service, the current risk reserve (£1.059m) for subsidy loss for LA Error is considered sufficient to phase out the annual provision over a 3 year period. | No impact on service delivery | N/A | -100 | -235 | 0 | 0 | 0.00 | Thinking Differently | Green |
| Rob Middleton | Resources | R6 | Duncan Wilkinson | Corporate Fraud Team - Service focus to generate fraud savings and move towards a full cost recovery model through penalties, legal cost recovery. | TBC | TBC | -25 | -25 | 0 | 0 | 0.00 | Being Smarter | Amber |
| Rob Middleton | Resources | R7 | Stuart Proffitt | Saxon Court savings (S13 2017/18). Revised savings position following the exit of MKC staff from Saxon Court, running costs of the building could be covered by service charge income from new tenants. The values of savings has been reviewed and revised down to reflect higher anticipated running costs of Civic as a result of the increased occupation following the move of staff out of Saxon Court. | No impact on service delivery | No impact | 0 | -200 | 0 | 0 | 0.00 | Thinking Differently | Amber |
| Rob Middleton | Resources | R8 | Steve Richardson | Commercial services budget has been removed following a review of Corporate Services budgets and the cessation of MKSP. | No impact on service delivery | No impact | -68 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Rob Middleton | Resources | R9 | Stuart Proffitt | Property - Realignment of staff structure to existing budget, including increased recharges of staff time to capital. | No impact on service delivery | No impact | -25 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Rob Middleton | Resources | R40 | Paul Cummins | Restructure of Business Admin support in Legal and Democratic Services. | No impact on service delivery | No impact | -30 | 0 | 0 | 0 | -1.00 | Being Smarter | Green |
| Total Resources | | | | | | | -878 | -1,235 | -540 | 0 | -1.00 | | |
| Hannah O'Neill | Adult Social Care | R10 | Victoria Collins | A re-design of assessment arrangements in order to improve efficiency and performance of the community-based social work teams in relation to assessment, reassessment and review. | No impact on service delivery | No impact on service delivery | -175 | 0 | 0 | 0 | -4.67 | Being Smarter | Amber |
| Hannah O'Neill | Adult Social Care | R11 | Victoria Collins | Reduce reliance on residential care by supporting people with learning disabilities to move to supported living either where they are currently living or by moving to back to Milton Keynes. One off investment of £100k will be needed in order to carry out the reviews. | Service users will have a change in their care arrangements, however supported living arrangements will only be explored where this is deemed suitable for the need of the individual and families will be consulted with. | Work with external supported living providers to ensure that there is the ability to increase capacity in the market. | -380 | 0 | 0 | 0 | 0.00 | Thinking Differently | AmberRed |
| Hannah O'Neill | Adult Social Care | R12 | Victoria Collins | Additional savings arising from the Learning Disability Review which concluded in 2018-19. This includes focusing the short breaks service on the needs of people with challenging behaviour and profound and multiple disabilities rather than the current wider offer. | No impact on service delivery | No impact on service delivery | -135 | 0 | 0 | 0 | 0.00 | Thinking Differently | Green |
| Hannah O'Neill | Adult Social Care | R13 | Victoria Collins | There has been a change in the way clients with Physical Disability are choosing to access support services, with an increased number choosing to take a direct payment and flexibly choose their care and support, as opposed to accessing day services. This saving therefore reflects the reducing demand for day services which is a more expensive service than support through a direct payment. | No impact on service delivery | No impact on service delivery | -20 | 0 | 0 | 0 | 0.00 | Thinking Differently | Green |
| Hannah O'Neill | Adult Social Care | R39 | Victoria Collins | Redesign of the management tier in the Internal Homecare service. | No impact on service delivery | No impact on service delivery | -31 | 0 | 0 | 0 | -0.89 | Being Smarter | Green |
| Total Adult Social Care | | | | | | | -741 | 0 | 0 | 0 | -5.56 | | |
| Zoe Nolan | Children and Families | R14 | Mac Heath | Savings already delivered within the service including uncommitted budget, admin fee income generation, software system contract re-negotiation and traded service income. | No impact on service delivery | No impact | -236 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Total Children & Families | | | | | | | -236 | 0 | 0 | 0 | 0.00 | | |
| Hannah O'Neil | Public Health | R15 | Muriel Scott | Reduction in public health expenditure in line with the reduction in the public health grant (2.6%). This will be achieved through the negotiation of contracts. | No impact on service delivery | N/A | -300 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Total Public Health | | | | | | | -300 | 0 | 0 | 0 | 0.00 | | |
| TOTAL PEOPLE | | | | | | | -1,277 | 0 | 0 | 0 | -5.56 | | |

| Portfolio Holder Name | Service Group | New Saving Ref | Lead Officer | Proposal Description | Brief Comment on external service delivery impact (restricted to 1000 characters) | Context/ Mitigation of any adverse impact | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2022/23 £000s | 2019/20 Potential FTE Reduction | Primary Strategy Category | Risk Review |
|--|---------------------------|----------------|---------------------|---|--|--|---------------|---------------|---------------|---------------|---------------------------------|---------------------------|-------------|
| Nigel Long | Housing & Regeneration | R16 | Ellie Nickless | Savings in Temporary Accommodation budget. | Additional Homelessness prevention activity, deployment of Homelessness Prevention Fund, reduction in average nightly costs by increasing capacity in nil/low-cost temporary accommodation. | Requires Invest To Save as per pressures for Homelessness prevention Fund, Discretionary Housing Payments, and Prevention & Affordability Officers | -1,939 | 0 | 0 | 0 | 0.00 | Being Smarter | Amber |
| Total Housing & Regeneration | | | | | | | -1,939 | 0 | 0 | 0 | 0.00 | | |
| Moriah Priestley | Growth, Economy & Culture | R17 | Pam Gosal | Sharing Libraries Phase II The next stage in achieving efficiencies using technology and working with community organisations and other MKC services. | Phase II includes remodeling service delivery for some branch libraries to be transformed into community hubs so that they can be run independently by the local community with no local authority support. This is being introduced over 3 years. Pressure P20 includes these savings in a reset of the Libraries base budget to ensure a viable baseline for the new strategy | Reserves will be used next 2 years however in 20/21 there is a indicative plan to use the last part of the reserves and also reshape an area of the service. | -30 | -35 | 0 | 0 | 0.00 | Working Together | Amber |
| Moriah Priestley | Growth, Economy & Culture | R18 | Neil Sainsbury | Refocussing grant funding to support health and wellbeing activities in community and sports facilities, which links to refocussing funding on physical activity and obesity. This is a new initiative which will be funded at a lower level than the existing grant programme as funding is withdrawn from supporting non-priority activities. | Physical activity is a major factor for influencing the physical, mental, social health and wellbeing of the population. The focus for MKC is to develop innovative projects to tackle inactivity in MK. Specifically, a proposal for the new 'Stepping Stone to Get Walking' project. This will deliver a programme for inactive adults over 65yrs, children and young people working cross generationally, to build positive attitudes to sport and activity as the foundations of an active life in line with MKC, DCMS (Department for Culture, Media and Sport), Sport England and Dept Of Health strategies. | Funding is for activity within our centres and this will continue though at a lower level. | -32 | -32 | 0 | 0 | 0.00 | Thinking Differently | Green |
| Moriah Priestley | Growth, Economy & Culture | R19 | Neil Sainsbury | Leisure Contract savings | Negotiated reductions in subsidies to operators - mainly Hertsmere. | Business Case to be finalised | -50 | -50 | 0 | 0 | 0.00 | Being Smarter | Amber |
| Total Growth, Economy and Culture | | | | | | | -112 | -117 | 0 | 0 | 0.00 | | |
| Martin Gowans | Public Realm | R20/ R22 | Tom Blackburne-Maze | Continue with programme to upgrade all Milton Keynes street lighting to new LED units to reduce maintenance and energy revenue costs | LED lighting provides a more cost effective service in both maintenance and energy costs | This is an improvement in service at reduced cost. | -274 | -95 | 0 | 0 | 0.00 | Being Smarter | Green |
| Martin Gowans | Public Realm | R21 | Tom Blackburne-Maze | Devolved landscape parish payment. This balances the payment to existing Parish/Town Councils to the current costs of landscape maintenance the council spend in all other Parishes | Parish and Town Councils set their own standards of service for their areas within their overall financial budgets. | Current payments total £343k pa. | -15 | 0 | 0 | 0 | 0.00 | Working Together | Amber |
| Martin Gowans | Public Realm | R23 | Tom Blackburne-Maze | Capitalising some road and bridge improvement works by charging to the capital programme | Aligns with many local authorities who have already done this | | -115 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Martin Gowans | Public Realm | R24 | Tom Blackburne-Maze | Remove discretionary bus concessions for all routes during morning peak times. | Aligns with many local authorities have already abolished this discretion. Users are still able to gain concessionary travel after 9.30 freeing up space for commuters and other users during peak times. | The current cost to the Council of this concession is approximately £50k. | -25 | 0 | 0 | 0 | 0.00 | Thinking Differently | Red |
| Martin Gowans | Public Realm | R25 | Tom Blackburne-Maze | Reduction in contribution to the infrastructure reserve. A review of the funding within the reserve has found that a reduction in revenue contribution is possible without any impact on the current capital programme | No impact. The capital programme has been proposed at the required level of investment using asset management principles | No impact | -200 | 0 | 0 | 0 | 0.00 | Thinking Differently | Green |
| Total Public Realm | | | | | | | -629 | -95 | 0 | 0 | 0.00 | | |
| Total PLACE | | | | | | | -2,680 | -212 | 0 | 0 | 0.00 | | |
| Total Corporate Core | | | | | | | 0 | 0 | 0 | 0 | 0.00 | | |
| Rob Middleton | Corporate | R42 | Paul Simpson | Managed reduction in spend on the use of temporary staff including agency workers to permanent positions. This will also involve a targeted review in some service areas on current manpower strategies to improve service resilience and a more sustainable approach. | No impact on service delivery | Where appropriate service specific strategies on resource management will be agreed to transition services away from high use of agency/interim staff to permanent appointments. | -200 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Rob Middleton | Corporate | R43 | Paul Simpson | Full review of the Council's Customer Services offer moving to a comprehensive offer for all Council services, improved use of technology and further efficiency. | No impact on service delivery | The change programme will be managed in line with the council's project management processes and implementation will transition service changes to avoid disruption to public facing services. | -100 | 0 | 0 | 0 | 0.00 | Being Smarter | Green |
| Rob Middleton | Corporate | R44 | Paul Simpson | An increased recharge to the Housing Revenue Account (HRA) to reflect the correct level of costs associated with the Grounds Maintenance contract. | No impact on service delivery | No impact | -100 | 0 | 0 | 0 | 0.00 | Thinking Differently | Green |

| Portfolio Holder Name | Service Group | New Saving Ref | Lead Officer | Proposal Description | Brief Comment on external service delivery impact (restricted to 1000 characters) | Context/ Mitigation of any adverse impact | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2022/23 £000s | 2019/20 Potential FTE Reduction | Primary Strategy Category | Risk Review |
|-----------------------|---------------|----------------|--------------|----------------------|---|---|---------------|---------------|---------------|---------------|---------------------------------|---------------------------|-------------|
| | | | | Total Corporate | | | -400 | 0 | 0 | 0 | 0.00 | | |
| | | | | GRAND TOTAL | | | -5,235 | -1,447 | -540 | 0 | -6.56 | | |

| Strategy Category | Description |
|----------------------|--|
| Thinking Differently | Long term planning, innovation, new technologies and ways of working, reducing failure demand, commercialism |
| Being Smarter | Reducing costs, value for money, managing expectations, improving customer services. |
| Working Together | Co-op council, partnerships, integration, parishes, VCSE sector, growth deals. |

| | | |
|---|-------|----------|
| - | 1,996 | Green |
| - | 2,419 | Amber |
| - | 795 | AmberRed |
| - | 25 | Red |
| - | 5,235 | Total |