

BUDGET REDUCTIONS AND INCOME PROPOSALS DELIVERY TRACKER

Savings of £6.039m were approved for implementation in 2019/20 and £0.288m savings carried forward from 2018/19, resulting in a total of target of £6.327m to deliver. £5.259m (83.12%) has been delivered in year and £1.068m (16.88%) will either not be delivered until next year or are undeliverable.

Table 1 - Budget Reductions & Income Proposals Tracker 2019/20

Savings Status	Number of Savings Targets	Target £'000	Actual £'000	Variance £'000
Delayed	3	(486)	0	(486)
Part Delivered	2	(1,758)	(1,433)	(325)
Achieved	33	(3,826)	(3,826)	0
Undeliverable	5	(257)	0	(257)
Grand Total	43	(6,327)	(5,259)	(1,068)

The table on the next page shows the undelivered; part delivered and delayed budget reduction and Income:

Table 2 – Undelivered and Delayed Budget Reductions and Income

Reference	Proposal	Status	Target	Forecast Current Year	Variance	Forecast FYE	Forecast Variance	Comments - Service to update on if saving has been delivered
S73b	Savings from increase in Temporary Accommodation supply (deployment of modular structures as temporary accommodation).	Delayed	(81)	0	(81)	0	81	The implementation of the modular structures has been delayed and will not be available for use until 20/21.
R101	Introduction of "Fast Track" service.	Undeliverable	(25)	0	(25)	0	25	This service is not going ahead. Mitigated in year by surplus statutory fees.
R6	The Integrated Audit and Fraud Team - Targeted growth of £50k spread over 2 years in the Audit, Fraud and Risk service customer revenue.	Delayed	(25)	0	(25)	0	25	Saving to be assessed as part of the LGSS/Lead Authority review with the intention to look to deliver in 2020/21.
R11	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.	Delayed	(380)	0	(380)	0	380	Project has not been completed, however saving's target has been achieved through other measures.

Reference	Proposal	Status	Target	Forecast Current Year	Variance	Forecast FYE	Forecast Variance	Comments - Service to update on if saving has been delivered
R16	Savings in Temporary Accommodation budget.	Part Delivered	(1,688)	(1,393)	(295)	(1,393)	295	Challenges in recruitment to the prevention posts has been depressing both prevention savings and use of Prevention Fund to deliver year to date savings, however establishment is now fully in place (October) and will drive increase in savings by yearend to £1.393m compared to target of £1.688m (falling £0.295m short).
R24	Remove discretionary bus concession fare for elderly English National Concessionary Travel Scheme passholders, for all routes during morning peak times before 9.30am.	Undeliverable	(25)	0	(25)	0	25	This has been offset by one off funding in the year and has been built back into the base budget going forward
R43	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.	Delayed	(100)	0	(100)	0	100	Customer Service review programme board and project managers in place to start to deliver these savings. Mitigated in year
R44	An increased recharge to the Housing Revenue Account (HRA) to reflect the correct level of costs associated with the Grounds Maintenance contract.	Delayed	(100)	0	(100)	0	100	Saving has not been delivered but has been mitigated in year. Saving planned to be achieved in 2020/21
R34	Requests for new resident Parking Schemes.	Undeliverable	(7)	0	(7)	0	7	This is the 2nd year of this saving initiative and there is no evident increase in residents parking schemes or visitors passes.

Reference	Proposal	Status	Target	Forecast Current Year	Variance	Forecast FYE	Forecast Variance	Comments - Service to update on if saving has been delivered
R35	Recharge surrounding Waste Disposal Authorities costs for the disposal of non Milton Keynes residents waste at Household Waste Recycling Centres.	Part Delivered	(70)	(40)	(30)	(40)	30	This initiative to charge other LA's when their residents used our recycling centres is not proving to be viable. Instead the service are supplementing this savings target by a recharge to the HRA to cover legitimate costs incurred on HRA land sites and in excess of the other £30k savings target.