

Budget Scrutiny Committee updates

- Annex W & R
- Legal Savings
- Adult Social Care Savings
- Landscape Growth
- Waste Booking System
- DRT

Update Annex W (2020/21 Budget)

Investment Proposals	Allocation	Spend 2020/21	Forecast 2021/22	Forecast 2022/23
	£	£	£	£
Strategy to 2050	3,500,000	2,000	926,000	2,572,000
MTFS one-off service investment	750,000	0	750,000	0
Investing in our city centre	732,000	394,257	337,743	0
Getting the Basics Right	620,000	294,416	325,584	0
Tackling Climate Change	1,015,000	433,830	556,170	25,000
Other One-off Projects	193,000	97,622	43,378	52,000
Amendments agreed Council 4 Feb 2020	82,000	4,636	70,364	7,000
Amendments Agreed Council 26 Feb 2020	527,000	259,921	187,079	80,000
Waste Trial	100,000	100,000	0	0
Restart proposals	3,410,000	667,592	2,492,408	150,000
Total	11,949,000	2,366,059	5,688,761	2,886,000

Update Annex R (2021/22 Budget)

Investment Proposals	Allocation	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26
	£	£	£	£	£	£
Support Xtra	1,000,000	1,000,000	0	0	0	0
Welfare Support	250,000	250,000	0	0	0	0
Infrastructure Investment Pipeline	650,000	650,000	0	0	0	0
Covid Economic Development	850,000	850,000	0	0	0	0
Key Infrastructure Fund	400,000	400,000	0	0	0	0
Post Covid Active MK	350,000	165,000	185,000	0	0	0
Implement Climate Action Plan	500,000	500,000	0	0	0	0
Knife Crime and Anti- Social Behaviour	250,000	212,500	10,000	10,000	10,000	7,500
Additional Highways Maintenance	100,000	100,000	0	0	0	0
Total	4,350,000	4,127,500	195,000	10,000	10,000	7,500

Update on External Legal Savings

- S039-N: Legal Services – reduction in external legal Advice £64k
- Work that could have been outsourced to external legal firms has been done in-house. From April 21 to August 21 a saving of £78k has been achieved for the property team, and further savings are expected.
- Recruitment/ training of lawyers to pick up more of the advocacy cases rather than being sent to external counsel is also being explored.

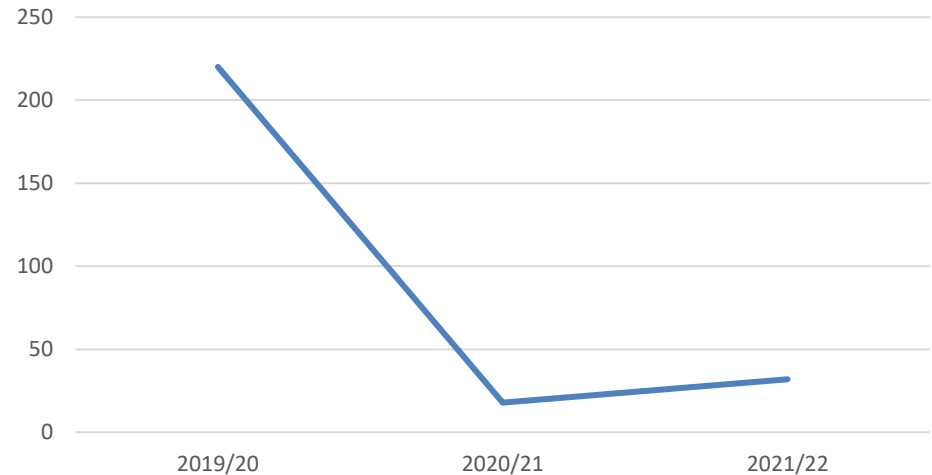
Update on ASC pressures

- P009-N: Learning Disability Supported Living £941k
- P010-N: Internal Day Care Income Loss £315k
- P011-N: Care Home Sustainability £338k

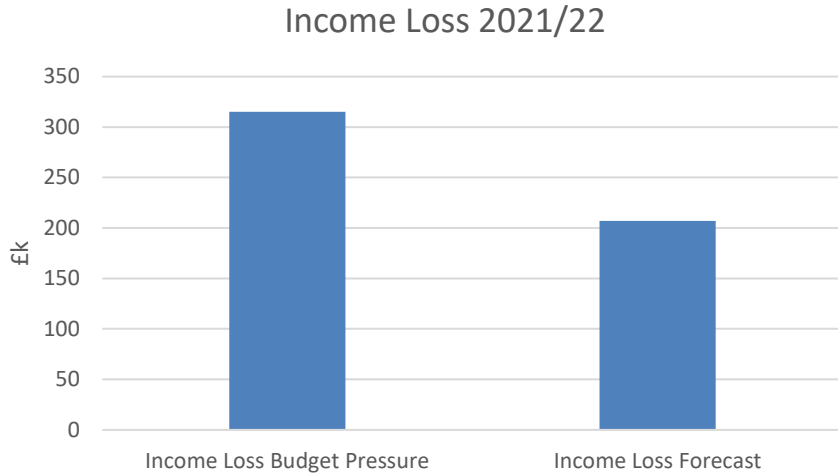
Learning Disability Supported Living

- £941k pressure estimated - based on 284 service users receiving additional supported living as a result of day centre closures
- Day centres are open, but supporting reduced number of service users

Service Users Attending External Day Care



Internal Day Care Income Loss



- Loss of income currently lower than anticipated due to partial re-opening of day centres
- Remains volatile, particular with uncertainty over the winter period

Care Home Sustainability

£338k pressure to mitigate the financial risk to care homes as a result of increased levels of unoccupied beds across the sector.

4

Care Homes have engaged with MKC in response to our care home sustainability framework



A financial review is currently being undertaken by MKC



Care Homes have received £1.438m to date in infection control/rapid testing funding in 2021/22



There will be on going cost pressures which will create further risks (PPE, recruitment, loss of income)

Briefing papers

- Landscape Growth – Phil Snell
- Waste Booking System – David Proctor
- DRT – Adele Wearing