

Medium Term Financial Strategy 2024/25 - 2027/28 - Budget Reductions and Income Growth

Portfolio Holder Name	Service Group	New Ref No.	Old Ref No.	Reduction or Income Dropdown	Lead Officer	Proposal Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2024/25 Potential FTE Reduction	Delivery Risk Rating Chose From Drop down	Status
Emily Darlington	Adult Services	S24-1N	New	Reduction	Victoria Collins	Manor House - Budget reduction due to decrease in number of people being supported from 22 (22/23) to 19 (23/24). This is expected to be the trend of next year.	(100)	0	0	0	0.00	Green	New this year
Emily Darlington	Adult Services	S24-2N	New	Reduction	Victoria Collins	Supported Living - Remodel of the way we commission this framework, the current delivery model offers 1-2-1 support, moving to a core fee/core hours per property will reduce the number of commissioned 1-2-1 hours.	0	(100)	0	0	0.00	Amber	New this year
Emily Darlington	Adult Services	S24-25N	New	Reduction	Victoria Collins	Community Alarm - Savings to be delivered from a review of building costs and potential move to Civic offices in order to deliver efficiencies; review of productivity and rota's of staff and e the service delivery and ensure charging of equipment is appropriate.	(300)	0	0	0	0.00	Amber	New this year
						Total Adult Services	(400)	(100)	0	0			
Zoe Nolan	Children's Services	S24-3N	New	Reduction	Mac Heath	Community Employment Service - review of viability for this non-statutory service, in consideration of current HRA and GF pressures. Considering outcomes, local employment context, alternative funding options and overall value for money. If required, residents will be signposted to other support services that may be available.	(100)	0	0	0	TBC	Green	New this year
Zoe Nolan	Children's Services	S24-5N	New	Reduction	Mac Heath	Early Help - refocused and strengthened early help offer where it will have most impact, consolidation of assets and staff to improve delivery of early help	(80)	(83)	0	0	0.00	Green	New this year
Zoe Nolan	Children's Services	S24-6N	New	Reduction	Mac Heath	Managing Children's Services Internal Placements Demand - reviewing efficiency and maximisation of internal placements	(150)	0	0	0	0.00	Green	New this year
Zoe Nolan	Children's Services	S24-7N	New	Reduction	Mac Heath	Family Assessment and Support Team - review and restructure of service following posts becoming vacant	(112)	0	0	0	0.00	Green	New this year
Zoe Nolan	Children's Services	S24-20N	New	Reduction	Mac Heath	School Improvement Service - In line with the government's School Improvement and Brokerage Grant funding coming to an end, the service continues to grow and develop traded offer to schools, reducing reliance on the General Fund	0	(125)	0	0	0.00	Green	New this year
						Total Children's Services	(442)	(208)	0	0	0.00		
Lauren Townsend	Finance and Resources	S24-8N	New	Reduction	Steve Richardson	Financial Assessment Team - Restructure	(44)	0	0	0	-1.00	Green	New this year
						Total Finance & Resources	(44)	0	0	0	-1.00		
						Total Chief Executive, Social Care and Housing	(886)	(308)	0	0	0.00		
Pete Marland	Planning & Placemaking	S24-9N	New	Income Growth	Paul Thomas	Planning Income - A proposed increase to planning application fees has been consulted on by DHLUC. It is anticipated that this increase will go ahead; this will result in additional income for the planning department which will contribute to the Local Plan and Planning Appeals Reserves	(450)	0	0	0	0.00	Amber Green	New this year
						Total Planning & Placemaking	(450)	0	0	0	0.00		
Lauren Townsend	Law & Governance	S24-10N	New	Reduction	Sharon Bridglalsingh	Elections - one off saving due to fallow year of elections	0	(104)	104	0	0.00	Green	New this year
Lauren Townsend	Law & Governance	S24-11N	New	Reduction	Sharon Bridglalsingh	Children's Legal External Spend - To reduce spend on external legal counsel in relation to children's social care cases	(20)	0	0	0	0.00	Green	New this year
						Total Law & Governance	(20)	(104)	104	0	0.00		
Lauren Townsend	Environment and Property	S24-12L	S23-12L	Reduction	Stuart Proffitt	Closure of the Theatre Car Park - closure approved in Delegated Decision 17 November 2020. The saving has been slipped to 23/24 as NNDR will still be payable up until the point the car park is sold.	(69)	0	0	0	0.00	Green	Previously Approved - Unchanged
Jenny Wilson-Marklew	Environment and Property	S24-13N	New	Income Growth	Stuart Proffitt	Parking income - to bring the budget back in line with the steady state/recovered position	(1,300)	0	0	0	0.00	Green	New this year
Jenny Wilson-Marklew	Environment and Property	S24-14N	New	Income Growth	Stuart Proffitt	Sponsorship income at bus shelters - to bring the budget back in line with the steady state/recovered position	(200)	0	0	0	0.00	Green	New this year
Jenny Wilson-Marklew	Environment and Property	S24-15N	New	Reduction	Stuart Proffitt	MWKRTP Tonnage - the budget for 23/24 was based on 80,000 residual waste tonnage being disposed at the MKWRP, this was a reduction from the previous year which was 85,000. Actual tonnage in 23/24 is tracking lower than the budget. Although it is expected there will be growth for additional properties, the growth tonnage in 24/25 is to be reduced by 1,000 tonnes to reflect the existing 23/24 baseline trend position.	(150)	0	0	0	0.00	Amber Green	New this year
Jenny Wilson-Marklew	Environment and Property	S24-16N	New	Reduction	Stuart Proffitt	MKWRP - Green Energy - purchase of electricity generated from waste at the MKWRP via a sleeved arrangement will generate savings compared to current energy costs	(800)	0	0	0	0.00	Amber Red	New this year
Jenny Wilson-Marklew	Environment and Property	S24-17L	S23-25N	Reduction	Stuart Proffitt	Investment in LED Street Lighting - Conversion of 20,000 lanterns to LED and implementation of a Central Management System (CMS) on the new lanterns, together with retrofit of CMS to the existing 38,000 LED street light stock.	(960)	0	0	0	0.00	Green	Previously Approved - Unchanged
Jenny Wilson-Marklew	Environment and Property	S24-21N	New	Income Growth	Stuart Proffitt	Parking income - a Delegated Decision was made on November 14th to alter parking arrangements in Milton Keynes. These changes are to increase the minimum parking time, to phase out the Ultra Low Emissions Parking Permit and reducing the time spent within electric charging parking spaces.	(500)	0	0	0	0.00	Green	New this year
Jenny Wilson-Marklew	Environment and Property	S24-22N	New	Income Growth	Stuart Proffitt	Commercial Property income - following the final rental agreement with Oxford University Hospitals NHS Foundation Trust in relation to the Whitehouse Health Centre, additional rent of £0.277m was agreed to offset the MKCC capital investment in fit-out costs. However, there are other commercial property pressures in some of the smaller retail units that are becoming vacant and more difficult to find replacement tenants. As such, a new saving of £0.135m is being included.	(135)	0	0	0	0.00	Amber Green	New this year
						Total Environment and Property	(4,114)	0	0	0	0.00		
						Total Corporate and Deputy Chief Executive	(4,584)	(104)	104	0	0.00		
Lauren Townsend	Environment and Property	S24-18L	S23-21L	Income Growth	Stuart Proffitt	MKDP Dividend - this will be delivered by MKDP via the Accountability Framework and through commercial activity.	(600)	0	0	0	0.00	Amber	Previously Approved - Unchanged
Lauren Townsend	Environment and Property	S24-19L	S23-22N	Reduction	Stuart Proffitt	Property Asset Rationalisation - The property team, working alongside services, are taking a strategic view of the council's operational building and land to assess both the possible capital receipt from disposal and in the case of this savings target, the reduced running costs of buildings. There is a programme of property mergers what is continually being developed and implemented as appropriate	(250)	(100)	(173)	0	0.00	Amber	Previously Approved - Unchanged
Zoe Nolan	Children's Services	S24-4N	New	Reduction	Mac Heath	Reduction in budgets - winding down and reduction in schools premature retirement costs	(50)	0	0	0	0.00	Green	New this year
Lauren Townsend	Corporate Services	S24-23N	New	Reduction	Michael Bracey	Establishment Savings - Ongoing review of all recruitment and appointments across MKCC	(500)	0	0	0	0.00	Green	New this year
Lauren Townsend	Corporate Services	S24-24N	New	Reduction	Michael Bracey	Agency Staff - Reduction in all agency staff across all MKCC.	(100)	0	0	0	0.00	Green	New this year
						Total Management Action Plan	(1,500)	(100)	(173)	0	0.00		
						GRAND TOTAL	(6,970)	(512)	(69)	0	0.00		