

## Medium Term Financial Strategy 2025/26 - 2028/29 - Budget Reductions and Income Growth

Portfolio Holder Name	Service Group	New Ref No.	Old Ref No.	Reduction or Income Dropdown	Lead Officer	Proposal Description	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	2025/26 Potential FTE Reduction	Delivery Risk Rating Chose From Drop down	Status
Donna Fuller	Adult Services	S25-1L	S24-2N	Reduction	Victoria Collins	<b>Supported Living</b> - Remodel of the commissioned 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.	(400)	0	0	0	0.00	Green	Previously Approved - Unchanged
Donna Fuller	Adult Services	S25-2N	NEW	Reduction	Victoria Collins	<b>Internal Out of Hours Home Care Service</b> - The internal service ceased in September 2024; the net saving after moving care packages externally is £0.300m	(300)	0	0	0	15.00	Green	New this year
Donna Fuller	Adult Services	S25-3N	NEW	Reduction	Victoria Collins	<b>Extracare</b> - Lovatt Fields contract configuration saving as a result of lower placements being allocated via the contract	(400)	0	0	0	0.00	Green	New this year
Donna Fuller	Adult Services	S25-4N	NEW	Reduction	Victoria Collins	<b>Business Support</b> - full year impact of 2024/25 saving on business support across ASC.	(16)	0	0	0	2.68	Green	Previously Approved - Unchanged
Donna Fuller	Adult Services	S25-5N	NEW	Reduction	Victoria Collins	<b>Provider Services</b> - efficiency review of adult social care providers services	(800)	(700)	0	0	TBC	Red	New this year
						<b>Total Adult Services</b>	<b>(1,916)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>18</b>		
Donna Fuller	Public Health	S25-8N	NEW	Reduction	Marimbar Carr	<b>Young People's Substance Misuse Service.</b> The FDAC (Family Drug and Alcohol Court) team work with 30-40 families a year between Milton Keynes and Buckinghamshire, with the number of cases weighted by the financial contribution from each area, currently 20-25 or more families are from the MK cohort. Demand for FDAC places outstrips supply in MK due to the limited team budget. Public Health will contribute a maximum £0.050m a year recurrently from the Public Health Grant, to enable the FDAC Team to increase the number of families they support in MK.	(50)	0	0	0	0.00	Green	New this year
						<b>Total Public Health</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Joe Hearnshaw	Children's Services	S25-9L	S24-5N	Reduction	Mac Heath	<b>Early Help</b> - refocused and strengthened early help offer where it will have most impact, with consolidation of assets and staff to align delivery of early help with level of need.	(83)	0	0		0.00	Green	Previously Approved - Unchanged
Joe Hearnshaw	Children's Services	S25-10L	S24-20N	Reduction	Mac Heath	<b>School Improvement Service</b> - following the ceasing of the School Improvement and Brokerage Grant funding coming to an end schools will meet the costs of the delivery of school improvement services.	(165)	0	0		0.00	Green	Previously Approved - Unchanged
Joe Hearnshaw	Children's Services	S25-11N	NEW	Reduction	Mac Heath	<b>School Travel Support</b> - Implementation of a new policy for Post 16 School Transport Support planned for 2025/26 academic year.	(50)	(76)	(56)	(18)	0.00	Green	New this year
Joe Hearnshaw	Children's Services	S25-12N	NEW	Reduction	Mac Heath	<b>Library Service Staffing</b> - due to the retirement of 2 x back office library staff with management responsibilities there is an opportunity to review and consider the staffing structure and responsibilities for future delivery requirements.	(20)	0	0	0	1.00	Green	New this year
Joe Hearnshaw	Children's Services	S25-13N	NEW	Reduction	Mac Heath	<b>Youth Services Restructure</b> - Review approach aligning with Youth Service offer by partners across the city.	(241)	0	0	0	5.00	Green	New this year
Joe Hearnshaw	Children's Services	S25-14N	NEW	Reduction	Mac Heath	<b>Senior Social Worker Roles</b> - Review social care roles alongside increased appointments of newly qualified social worker positions.	(97)	0	0	0	0.00	Green	New this year
Joe Hearnshaw	Children's Services	S25-15N	NEW	Reduction	Mac Heath	<b>Business and Administration Review</b> - efficiency review of administrative and business support functions utilising A.I. and modernising business practices.	(625)	0	0	0	15.00	Amber	New this year
Joe Hearnshaw	Children's Services	S25-16N	NEW	Reduction	Mac Heath	<b>Targeted Family Support Review</b> - Review structure to prioritise families evidencing the greatest level of need.	(359)	0	0	0	6.80	Green	New this year
Joe Hearnshaw	Children's Services	S25-18N	NEW	Reduction	Mac Heath	<b>Supporting Families</b> - one-off grant carry forward to be used in 2025/26	(103)	103	0	0	0.00	Green	New this year
Joe Hearnshaw	Children's Services	S25-19N	NEW	Reduction	Mac Heath	<b>Fenny House</b> - progress in-house children's home provision	(91)	0	0	0	0.00	Amber	New this year
Joe Hearnshaw	Children's Services	S25-20N	NEW	Reduction	Mac Heath	<b>In-house residential provision</b> - creation and development of in-house residential children's home to further increase placement sufficiency.	(137)	0	0	0	0.00	Amber	New this year
Joe Hearnshaw	Children's Services	S25-17N	NEW	Reduction	Mac Heath	<b>Early Years</b> - cost of statutory central services in relation to the extended entitlement to be recharged to the Early Years block of the DSG	(390)	0	0	0	0.00	Amber	New this year
						<b>Total Children's Services</b>	<b>(2,361)</b>	<b>27</b>	<b>(56)</b>	<b>(18)</b>	<b>28</b>		
Lauren Townsend	Finance & Resources	S25-21N	NEW	Reduction	Steve Richardson	<b>PSTN</b> - Rationalisation of redundant PSTN lines no longer in use.	0	(70)	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-22N	NEW	Reduction	Steve Richardson	<b>EastNet Connect</b> - Reprourement of WAN provider. Savings will be split across Council budgets. Initial savings are net of £25k set-up costs and duplicate running costs in April 25, but (£45k) 26-27 for 5-6 years	0	(45)	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-23N	NEW	Reduction	Steve Richardson	<b>Mobile Phones</b> - Savings delivered by changing provider and reducing the number of units.	(80)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-24N	NEW	Reduction	Steve Richardson	<b>Lone Worker</b> - Savings to be delivered by changing provider.	(20)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-25N	NEW	Reduction	Steve Richardson	<b>Mobility Assessment</b> - We are moving the service to NEC Business Solutions which delivers a saving on use of agency spend.	(10)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-27N	NEW	Reduction	Steve Richardson	<b>HR Resourcing</b> - Establishment review in HR has identified a budget saving.	(36)	0	0	0	1.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-28N	NEW	Reduction	Steve Richardson	<b>Finance supplies and services</b> - Rationalisation of various budget lines relating to external advice that are not required or can be relinquished for savings	(20)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-29N	NEW	Reduction	Steve Richardson	<b>HR corporate training</b> - Reduction to existing budget following altering of approach to training.	(25)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-30N	NEW	Reduction	Steve Richardson	<b>ICT training</b> - The approach to training of staff will be revised with only mandatory training being provided for.	(22)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-31N	NEW	Reduction	Steve Richardson	<b>ICT licensing</b> - Following a review of all licences held, budgets required and potential inflationary pressures, an element of surplus budget has been determined.	(54)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-32N	NEW	Reduction	Steve Richardson	<b>Internal Audit</b> - An uncommitted external fees budget has been assessed and relinquishment agreed.	(10)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-33N	NEW	Reduction	Steve Richardson	<b>Financial Assessment training</b> - The approach to training of staff will be revised with only mandatory training being provided for.	(5)	0	0	0	0.00	Green	New this year
Lauren Townsend	Finance & Resources	S25-34N	NEW	Reduction	Steve Richardson	<b>ICT Telephony</b> - The contact centre function in the Mitel phone system was not provided when the service moved to MS Teams. A separate contact centre service was provided by Netcall but a different budget was utilised. Therefore the original Mitel contact centre budget was no longer required.	(25)	0	0	0	0.00	Green	New this year
						<b>Total Finance &amp; Resources</b>	<b>(307)</b>	<b>(115)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Mick Legg	Customer & Community	S25-35N	NEW	Reduction	Sarah Gonsalves	<b>Registrations</b> - Consolidation of roles within the service to reduce establishment by 1 vacant FTE. This will not impact service levels as one post has been unstaffed for some time.	(55)	0	0	0	1.00	Green	New this year
Shanika Mahendran	Customer & Community	S25-36N	NEW	Reduction	Sarah Gonsalves	<b>Dispersal Fund Income</b> - Government grant income will be used to fund an eligible role in line with the terms of the grant expenditure.	(73)	0	0	0	0.00	Green	New this year
Lauren Townsend	Customer & Community	S25-37N	NEW	Reduction	Sarah Gonsalves	<b>Portfolio Office</b> - A reduction in staffing hours - the work will be absorbed and not affect service levels.	(10)	0	0	0	0.20	Green	New this year
Amber McQuillan	Customer & Community	S25-39N	NEW	Reduction	Sarah Gonsalves	<b>LCTRS Grant</b> - Reduction to the LCTRS fund from £325k to £200k, as approved by Cabinet on 5 November 2024. The reduced funding allocation will be renamed Deprivation Fund and allocations calculated as part of the annual Council Tax Base Report.	(125)	0	0	0	0.00	Green	New this year

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						<b>Total Customer and Community Services</b>	(263)	0	0	0	1		
						<b>Total Chief Executive, Social Care and Housing</b>	(4,897)	(788)	(56)	(18)	47		
Pete Marland	Planning & Placemaking	S25-38N	NEW	Reduction	Paul Thomas	Role consolidation - To rationalise the planning structure through relinquishing vacancies and moving roles resulting in a reduction of 2 vacant FTEs with no anticipated impact on service delivery.	(75)	0	0	0	2.00	Green	New this year
Pete Marland	Planning & Placemaking	S25-40N	NEW	Reduction	Paul Thomas	Service Delivery - To review the salary budgets and funding sources across Planning and Placemaking.	(280)	0	0	0	5.40	Green	New this year
Pete Marland	Planning & Placemaking	S25-41N	NEW	Reduction	Paul Thomas	Arts and Culture - The programme of awarding arts and culture grants to external bodies will be reviewed and the total amount of grants offered will be reduced.	(40)	0	0	0	0.00	Green	New this year
						<b>Total Planning &amp; Placemaking</b>	(395)	0	0	0	7		
Lauren Townsend	Law & Governance	S25-42L	S24-10N	Reduction	Sharon Bridglalsingh	Elections - one off saving due to fallow year of elections so all expenses apart from on-going staffing costs are not required	(104)	104	0	0	0.00	Green	Previously Approved - Unchanged
Lauren Townsend	Law & Governance	S25-43N	NEW	Reduction	Sharon Bridglalsingh	Staffing - To create a single business support team in Law & Governance and relinquish a vacant post in Democratic Services resulting in a reduction of 1 FTE with no impact on service delivery as the post is currently unfilled.	(55)	0	0	0	1.00	Green	New this year
Lauren Townsend	Law & Governance	S25-46N	NEW	Reduction	Sharon Bridglalsingh	Legal Subscriptions - Reduction in legal subscriptions budget due to removal of one publication from reference material for lawyers	(20)	0	0	0	0.00	Green	New this year
						<b>Total Law &amp; Governance</b>	(179)	104	0	0	1		
Akash Nayee	Highways and Transport	S25-47N	NEW	Income	Stuart Proffitt	Sponsorship - the contract for the advertising on digital signs and panels on the sides of bus shelters includes both a quarterly rental and a % share of the advertising income. The forecast has been showing that the income is ahead budget. The income target is being increased by £20K accordingly.	(20)	0	0	0	0.00	Green	New this year
Akash Nayee	Highways and Transport	S25-48N	NEW	Income	Stuart Proffitt	Car Parking Income - A rebasing of car parking income based on the latest demand position.	(1,450)	0	0	0	0.00	Green	New this year
Akash Nayee	Highways and Transport	S25-50N	NEW	Income	Stuart Proffitt	Opening Elder Gate car park - the multi storey car park situated next to the MK train station was ready to be opened in April 2020 but unfortunately this coincided with pandemic lockdowns and a significant reduction in train commuters and car parking demand in the area. This proposal is to either open the car park to mitigate costs and / or to agree a proposal with MKDP for the longer term purchase/transfer of the car park to MKDP to support the regeneration of the station area.	(200)	0	0	0	0.00	Amber	New this year
Akash Nayee	Highways and Transport	S25-51N	NEW	Income	Stuart Proffitt	Concessionary Electric Vehicle charger income - a project to install new EV charging hubs across the city. It is based on the private sector installing the equipment on Council land, with the Council receiving a rental income and possibly a % revenue share. The procurement has not been undertaken yet but is due to commence in phases in early 2025. The income stream is a prudent view based on initial feedback from market engagement.	0	0	(115)	0	0.00	Amber	New this year
Akash Nayee	Highways and Transport	S25-52N	NEW	Income	Stuart Proffitt	Traffic Management Act Permit Income - This income stream has been ahead the forecast budget over the last 3 years. It is assumed that this trend will continue and the income target is increased by £0.1M. It should be noted that this could be subject to a reduction if, in the future, utility companies reduce the planned level of infrastructure investment around MK.	(100)	0	0	0	0.00	Green	New this year
Akash Nayee	Environment and Waste	S25-53N	NEW	Income	Stuart Proffitt	Charging for additional green wheeled bins - some households have many more than one green wheeled bin (food and garden waste). There is a matter of parity in that some households are having high numbers of multiple bins collected. This is also causing resource issues for our waste collection contractor at peak times of the year. This saving is based on a charge of £55 per each additional green bin up to a maximum of 2 additional green bins, each paid for.	(380)	0	0	0	0.00	Amber	New this year
Akash Nayee	Environment and Waste	S25-54N	NEW	Reduction	Stuart Proffitt	Household Waste Recycling Centres - a Delegated Decision is being considered in January which details the move to 2 main sites for 'Recycling and Reuse'. This involves purchasing new land and selling existing sites. There will be a significant saving in management and transportation costs of the new planned arrangements. The saving being included over a 3 year period is £0.86M.	0	(430)	(130)	(300)	0.00	Amber	New this year
Akash Nayee	Environment and Waste	S25-55N	NEW	Income	Stuart Proffitt	Waste Transfer Station Recyclates - due to current favourable global markets for recycled materials and the significantly reduced levels of contamination in the waste collected following the roll out of wheeled bins, the current contract arrangements are further benefitting the Council. A risk reserve has been set aside to manage income fluctuations.	(500)	0	0	0	0.00	Green	New this year
Akash Nayee	Environment and Waste	S25-56N	NEW	Reduction	Stuart Proffitt	Highways vacancies - following a re-structure in the highways teams in 2023, not all posts have been filled. It is a difficult market for resources. We can reduce the budget and service levels can be maintained.	(100)	0	0	0	3.00	Green	New this year
Akash Nayee	Environment and Waste	S25-57N	NEW	Reduction	Stuart Proffitt	Shopper Service - the shopper service runs residents of council owned and two extra care (private, fee paying) sheltered accommodation once a week, to local shopping areas. There is no charge for the service. There is now little take up of the service and it is unviable to continue.	(65)	0	0	0	0.00	Green	New this year
Akash Nayee	Environment and Property	S25-58L	S24-19L	Reduction	Stuart Proffitt	Property Asset Rationalisation - the property team, working alongside services, continue to take strategic view of the Council's surplus buildings and land to assess both potential capital receipts from disposals, as well as the reduced running costs of buildings. There is a programme of property mergers that being implemented but it has dependencies on other wider projects, hence the original savings in 25/26 and 26/27 have been deferred for one year respectively.	0	(100)	(173)	0	0.00	Amber	Previously Approved - Unchanged
Akash Nayee	Environment and Property	S25-59N	NEW	Reduction	Stuart Proffitt	Gas - a review of the gas budgets of all general fund buildings has been undertaken and reductions made to recognise the lower usage levels.	(230)	0	0	0	0.00	Green	New this year
Akash Nayee	Environment and Property	S25-60N	NEW	Reduction	Stuart Proffitt	Green Electricity - the purchase of electricity on the day ahead market, in conjunction with the sale of electricity generated from waste at the Milton Keynes Waste Recovery Park (MKWRP) on the same market (a virtual power purchase agreement) will generate savings compared to current energy costs. A saving of £0.8M was included in the 24/25 budget but now that more details are available regarding the arrangement, the saving has been increased to £1.3M. Prudently, a reserve is in place should this position reverse in the short term.	(500)	0	0	0	0.00	Amber	New this year

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Akash Nayee	Environment and Waste	S25-61N	NEW	Reduction	Stuart Proffitt	Environmental Service Contract Mobilisation - the Environmental Services contract mobilised in September 2023 included the mobilisation costs spread over the first 5 years of the contract. At the end of the 5 years, this payment will not need to be made. The saving for a full year will be £0.32M but year 1 will be a part year at £0.19M	0	0	0	(190)	0.00	Green	New this year
						<b>Total Environment and Property</b>	<b>(3,545)</b>	<b>(530)</b>	<b>(418)</b>	<b>(490)</b>	<b>3</b>		
						<b>Total Corporate and Deputy Chief Executive</b>	<b>(4,119)</b>	<b>(426)</b>	<b>(418)</b>	<b>(490)</b>	<b>11</b>		
						<b>GRAND TOTAL</b>	<b>(9,016)</b>	<b>(1,214)</b>	<b>(474)</b>	<b>(508)</b>	<b>58</b>		