

**Summary of Reductions & Income Growth 2025/26 - 2028/29 (Draft Budget Position)**

	Directorate	Reference	Pressure	2025/26	2026/27	2027/28	2028/29	Total	Already Delivered	
				£000s	£000s	£000s	£000s	£000s		
Chief Executive	Adult Services	S25-1L	Supported Living	(400)				(400)		
		S25-2N	Internal Out of Hours Home Care Service	(300)				(300)	Yes	
		S25-3N	Extracare	(400)				(400)	Yes	
		S25-4N	Business Support	(16)				(16)	Yes	
		S25-5N	Provider Services	(800)	(700)			(1,500)		
			<b>Total Adult Services</b>			<b>(1,916)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>(2,616)</b>
	Public Health	S25-8N	Funding for Young People's Substance Misuse Service	(50)				(50)	Yes	
			<b>Total Public Health</b>		<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	
	Children's Services	S25-9L	Early Help	(83)				(83)	Yes	
		S25-10L	School Improvement Service	(165)				(165)	Yes	
		S25-11N	School Travel Support	(50)	(76)	(56)	(18)	(200)	Yes	
		S25-12N	Library Service Staffing	(20)				(20)	Yes	
		S25-13N	Youth Services Restructure	(241)				(241)		
		S25-14N	Senior Social Worker Roles	(97)				(97)		
		S25-15N	Business and Administration Review	(625)				(625)		
		S25-16N	Targeted Family Support Review	(359)				(359)		
		S25-18N	Supporting Families	(103)	103			0	Yes	
		S25-19N	Fenny House	(91)				(91)		
		S25-20N	In-house residential provision	(137)				(137)		
		S25-17N	Early Years	(390)				(390)	Yes	
			<b>Total Children's Services</b>		<b>(2,361)</b>	<b>27</b>	<b>(56)</b>	<b>(18)</b>	<b>(2,408)</b>	
		Finance and Resources	S25-21N	PSTN		(70)			(70)	
	S25-22N		EastNet Connect		(45)			(45)		
	S25-23N		Mobile Phones	(80)				(80)	Yes	
	S25-24N		Lone Worker	(20)				(20)	Yes	
	S25-25N		Mobility Assessment	(10)				(10)	Yes	
	S25-27N		HR Resourcing	(36)				(36)	Yes	
	S25-28N		Finance supplies and services	(20)				(20)	Yes	
	S25-29N		HR corporate training	(25)				(25)	Yes	
	S25-30N		ICT training	(22)				(22)	Yes	
	S25-31N		ICT licensing	(54)				(54)	Yes	
	S25-32N		Internal Audit	(10)				(10)	Yes	
	S25-33N		Financial Assessment training	(5)				(5)	Yes	
	S25-34N		ICT Telephony	(25)				(25)	Yes	
			<b>Total Finance and Resources</b>		<b>(307)</b>	<b>(115)</b>	<b>0</b>	<b>0</b>	<b>(422)</b>	
	Customer and Community	S25-35N	Registrations	(55)				(55)	Yes	
		S25-36N	Dispersal Fund Income	(73)				(73)	Yes	
		S25-37N	Portfolio Office	(10)					Yes	
		S25-39N	LCTRS Grant	(125)				(125)	Yes	
			<b>Total Customer and Community</b>		<b>(263)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(263)</b>	
	Deputy Chief Executive	Planning and Placemaking	S25-38N	Role consolidation	(75)				(75)	Yes
			S25-40N	Service Delivery	(280)				(280)	
			S25-41N	Arts and Culture	(40)				(40)	
				<b>Total Planning and Placemaking</b>		<b>(395)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(395)</b>
		Law & Governance	S25-42L	Elections	(104)	104	0		0	Yes
			S25-43N	Staffing	(55)				(55)	Yes
			S25-46N	Legal Subscriptions	(20)				(20)	Yes
			<b>Total Law &amp; Governance</b>		<b>(179)</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>(75)</b>	
Environment and Property		S25-47N	Sponsorship	(20)				(20)	Yes	
		S25-48N	Car Parking Income	(1,450)				(1,450)	Yes	
		S25-50N	Opening Elder Gate car park	(200)				(200)		
		S25-51N	Concessionary Electric Vehicle charger income	0		(115)		(115)		
		S25-52N	Traffic Management Act Permit Income	(100)				(100)	Yes	
		S25-53N	Charging for additional green wheeled bins	(380)				(380)		
		S25-54N	Household Waste Recycling Centres	0	(430)	(130)	(300)	(860)		
		S25-55N	Waste Transfer Station Recyclates	(500)				(500)	Yes	
		S25-56N	Highways vacancies	(100)				(100)	Yes	
		S25-57N	Shopper Service	(65)				(65)	Yes	
		S25-58L	Property Asset Rationalisation	0	(100)	(173)		(273)		
		S25-59N	Gas	(230)				(230)	Yes	
		S25-60N	Green Electricity	(500)				(500)	Yes	
S25-61N		Environmental Service Contract Mobilisation	0			(190)	(190)	Yes		
		<b>Total Environment and Property</b>		<b>(3,545)</b>	<b>(530)</b>	<b>(418)</b>	<b>(490)</b>	<b>(4,983)</b>		
<b>Grand Total</b>				<b>(9,016)</b>	<b>(1,214)</b>	<b>(474)</b>	<b>(508)</b>	<b>(11,212)</b>		

[See Parish Funding Allocations Annex at Cabinet meeting 5/11/2025](#)

<b>Outline Business Case:</b>	<b>Reference:</b>
<b>Budget Reductions and Income Growth</b>	<b>S25      1L</b>

<b>Portfolio Holder (select)</b>	Donna Fuller	<i>Cabinet Member for Adult Services, Health and Communities</i>
<b>Director (select)</b>	Victoria Collins	<i>Director, Adult Services</i>
<b>Head of Service</b>	Hannah Soetendal/Zoe Vaughn	<i>Head of Commissioning; Head of Working Age Adults</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Hannah Soetendal/Zoe Vaughn	<i>Head of Commissioning; Head of Working Age Adults</i>
<b>Budget Code and Description</b>	Learning Disability Supported Living	50000963/F1105
<b>Brief Description</b>	The saving relates to the Learning Disability and Autism budget. The new Dynamic Purchasing Vehicle (DPV) for supported living will move to a shared hours approach rather than a 1-2-1-hour model and estimated to save around £0.400m per annum. MKCC commissioners have developed a costing tool to use, which has proved successful to date. The savings are based on houses with an occupancy of two or more people.	

<b>Status (select)</b>	Previously Approved - Amended
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Supported Living Saving	-400	0	0	0	-400
<b>Total In Year</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-400</b>
<b>Cumulative Total</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-1,600</b>

**Invest to Save Required? If yes, please provide details.**  
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Reviewing current packages	Mar-25	Zoe Vaughn
Serve notice on current framework	Dec-24	Commissioning
New Framework begins	Apr-25	Commissioning

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):**

Assertive reviews are underway to look at what care is actually being provided in supported living and have saved to date £368k by reviewing 8 households there are a total of 129 houses being used across MK according to our data. The saving relates to the Learning Disability and Autism budget.

**Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:**

End the current supported living framework in order to begin the new framework beginning April 25. While this is being process, reviews are being undertaken to identify savings.

**Performance Monitoring (how will progress be monitored):**

During monthly forecast meetings this is reviewed and tracked in order to understand the savings which have been achieved and where to target future savings.

**Impact on External Service delivery:**

Impact would be minimal - there will be less providers on the framework so we can ensure the quality is to a high standard

**Context / Mitigation of any Adverse Impact:**

Dedicated resource to review the current packages and new packages to ensure the correct care is being provided and paid for (we are not cutting any care services; this is about ensuring we are paying correctly to what is needed and being provided).

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Other relevant information

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>2N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Donna Fuller	<i>Cabinet Member for Adult Services, Health and Communities</i>
<b>Director</b> <i>(select)</i>	Victoria Collins	<i>Director, Adult Services</i>
<b>Head of Service</b>	Linda Ellen	<i>Assistant Director Provider Services</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Linda Ellen	<i>Assistant Director Provider Services</i>
<b>Budget Code and Description</b>	Out of Hours 50001012	
<b>Brief Description</b>	The internal overnight care service which provides support to up to 26 service users across Milton Keynes has now been closed, and those requiring a care package has now been outsourced, leaving savings to be added to the MTFP.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Internal homecare night service closure	-300	0	0	0	-300
<b>Total In Year</b>	<b>-300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-300</b>
<b>Cumulative Total</b>	<b>-300</b>	<b>-300</b>	<b>-300</b>	<b>-300</b>	<b>-1,200</b>

<b>Invest to Save Required? If yes, please provide details.</b>
No

<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Service closed	30 September 2024	Linda Ellen

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>
£0.159m budget remains to offset new costs of external packages for service users; this has been deducted from the base budget, the remainder of which will be put forward as a saving. The closure of the service made 13 staff redundant and two staff redeployed.

<b>Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:</b>
Staff consultation was undertaken during July 2024; which was completed and the service subsequently closed. Service users packages of care were reviewed and alternative providers sourced for those still requiring a package of care; from December 2024 the care packages will be put onto the Dynamic Care System as the interim arrangement will come to an end.

<b>Performance Monitoring (how will progress be monitored):</b>
N/a

<b>Impact on External Service delivery:</b>
There is sufficient capacity in the market to take on the care packages; therefore impact is minimal

<b>Context / Mitigation of any Adverse Impact:</b>
Market engagement with providers was undertaken prior to decision taken to close the service

<b>Other relevant information</b>

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>
<b>Budget Reductions and Income Growth</b>	<b>S25      3N</b>

<b>Portfolio Holder (select)</b>	Donna Fuller	<i>Cabinet Member for Adult Services, Health and Communities</i>
<b>Director (select)</b>	Victoria Collins	<i>Director, Adult Services</i>
<b>Head of Service</b>	Phil Jones	<i>Head of Service, Access, Assessment &amp; Hospital Discharge</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Phil Jones	<i>Head of Service, Access, Assessment &amp; Hospital Discharge</i>
<b>Budget Code and Description</b>	50000988/E7150	
<b>Brief Description</b>	MKCC have been in contract with The Extra Care Charitable Trust for services based at Lovatt fields since 2007. Over the last few years, we have seen a steady reduction in the number of people that MKCC support via the level of care system (level 2, level 4b etc). The Extra Care Charitable Trust model does not readily lend itself to people who the council support due to service charges etc. Therefore the number of placements MKCC hold at Lovatt Fields has decreased which has resulted in savings.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Extracare Saving	-400				-400
					0
<b>Total In Year</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-400</b>
<b>Cumulative Total</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-1,600</b>

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Saving already achieved	Oct-24	Phil Jones
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>		
The number of placements at Lovatt Fields has decreased over the past few years. The saving is based on the last three year trend of underspend. Those service users who have been placed elsewhere would have already been picked up as part of budget process.		
<b>Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:</b>		
The Extra Care Charitable Trust model does not readily lend itself to people who the council support due to service charges; therefore this results in an expensive model. The contract has a further three years before it comes to an end, so will continue to support the current service users who reside there.		
<b>Performance Monitoring (how will progress be monitored):</b>		
Commissioning colleagues undertake contract monitoring discussions frequently with the provider.		
<b>Impact on External Service delivery:</b>		
None		
<b>Context / Mitigation of any Adverse Impact:</b>		
No adverse impact		

<b>Other relevant information</b>
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Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>4N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Donna Fuller	<i>Cabinet Member for Adult Services, Health and Communities</i>
<b>Director</b> <i>(select)</i>	Victoria Collins	<i>Director, Adult Services</i>
<b>Head of Service</b>	Susie Payne	<i>Quality and Performance Manager</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Susie Payne	<i>Quality and Performance Manager</i>
<b>Budget Code and Description</b>	50004417 A0000	<i>Business Support</i>
<b>Brief Description</b>	Adult Services business support has been centralised, there are 2 x 37hr and 1 x 25hr D grade posts which are currently vacant and will be deleted, achieving a total saving of £84k. £69k savings were part of the 2024/25 budget, with the full year effect for 2025/26.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Business Support	-16	0	0	0	-16
					0
<b>Total In Year</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16</b>
<b>Cumulative Total</b>	<b>-16</b>	<b>-16</b>	<b>-16</b>	<b>-16</b>	<b>-64</b>

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Saving already achieved	01 June 2024	Susie Payne
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>		
The calculation is based on the budget associated with the roles including on costs. These posts have been unfilled for a considerable time and there is no anticipated impact on service delivery.		
<b>Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:</b>		
No associated risks identified		
<b>Performance Monitoring (how will progress be monitored):</b>		
N/A		
<b>Impact on External Service delivery:</b>		
None identified		
<b>Context / Mitigation of any Adverse Impact:</b>		
N/A		

<b>Other relevant information</b>



Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>5N</b>

<b>Portfolio Holder (select)</b> <b>Director (select)</b> <b>Head of Service</b> <b>Budget Manager / Lead Officer and Job Title</b>	Donna Fuller	<i>Cabinet Member for Adult Services, Health and Communities</i>
	Victoria Collins	<i>Director, Adult Services</i>
	Linda Ellen	<i>Assistant Director Provider Services</i>
	Linda Ellen	<i>Assistant Director Provider Services</i>
<b>Budget Code and Description</b>	<i>Various</i>	
<b>Brief Description</b>	Review the delivery and efficiency of Adult Social Care provider services.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Red

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Provider Service efficiencies	-800	-700			-1,500
					0
<b>Total In Year</b>	<b>-800</b>	<b>-700</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>
<b>Cumulative Total</b>	<b>-800</b>	<b>-1,500</b>	<b>-1,500</b>	<b>-1,500</b>	<b>-5,300</b>

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Undertake consultation	Jan-25	Linda Ellen
Review of outcomes and decision on next steps to be made	Feb-25	Linda Ellen
Undertake staffing consultations	Mar-25	Linda Ellen
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>		
This business case combines saving across provider services; this is due to the sensitivity of the savings and the fact that the review is still being undertaken and reliant on both outcome of staffing and service users consultation.		
<b>Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:</b>		
We have to wait for outcomes of consultations before any decision is made on the direction of the changes to the service.		
<b>Performance Monitoring (how will progress be monitored):</b>		
A project group will review the outcomes and devise the way in which the savings will be achieved.		
<b>Impact on External Service delivery:</b>		
N/a		
<b>Context / Mitigation of any Adverse Impact:</b>		
Any consultation undertaken will allow us to gain an understanding of any issues or risks		

<b>Other relevant information</b>
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Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>8N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Donna Fuller	<i>Cabinet Member for Adult Services, Health and Communities</i>
<b>Director</b> <i>(select)</i>	Vicky Head	<i>Director, Public Health</i>
<b>Head of Service</b>	Marimba Carr	<i>Deputy Director of Public Health</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Marimba Carr	<i>Deputy Director of Public Health</i>
<b>Budget Code and Description</b>	50001061	<i>Substance Misuse</i>
<b>Brief Description</b>	Public Health will be contributing funding to the Family Drug and Alcohol Court (FDAC), with the first year of this funding being 2024/25. As this will be funded recurrently, funding for subsequent years will be included in the budget setting process. This will be funded recurrently from the annual ring-fenced Public Health Grant.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	
<b>Type of Saving</b>	
<b>Risk of Delivery</b>	

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Recurrent funding contribution to Family Drug and Alcohol	(50)	0	0	0	(50)
					0
					0
					0
					0
<b>Total In Year</b>	(50)	0	0	0	(50)
<b>Cumulative Total</b>	(50)	(50)	(50)	(50)	(200)

<b>If not new, how has this pressure been funded or absorbed in previous years?</b>
<b>What would be the impact of not funding this pressure? <i>(financial impact if unavoidable, service impact if avoidable)</i></b>
<b>What management action has been taken to mitigate this pressure? <i>(including any offsetting savings/income generation)</i></b>
<b>How is the value of the pressure calculated? <i>(and link to any working paper)</i></b>
<b>How could risk be mitigated</b>
<b>Invest to Save Required? If yes, please provide details.</b>
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>		
The value has been calculated to fund a post in the FDAC service. Based on the current post holder who is on G4 the cost is £51k including on costs.		
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>		
<p>The Family Drug and Alcohol court is an alternative family court for care proceedings. If this is not funded, the FDAC will be able to support fewer families in Milton Keynes, and will not be able to offer the range of support that is needed to support these families - including support for substance misuse, domestic violence and abuse and mental health. The impact of this would be an increased cost to Children's Social Care and the local judicial system. Outcomes for families and young people would also be worse. The FDAC 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 already outstrips supply in Milton Keynes due to the limited team budget. The funded post is already active but if removed would necessitate a drop to around 15-17 cases a year from Milton Keynes due to capacity within the team.</p> <p>Evidence indicates that compared to regular court proceedings:</p> <ul style="list-style-type: none"> <li>• Children with primary care giver in FDAC proceedings were 4 x more likely to be reunited with their primary carer</li> <li>• Parents in FDAC were 4 x more likely to stop misusing alcohol or drugs by the end of care proceedings.</li> <li>• Likelihood of a hearing being contested in the FDAC sample was about 80% lower than in the comparison sample.</li> <li>• Research suggests that for every £1 spent on FDAC £3.20 of net savings are returned to the tax payer (CJI, 2024)</li> </ul>		
<b>Performance Monitoring (how will progress be monitored):</b>		
Children's Social Care services are considering a number of actions to mitigate this pressure. MKCC have contributed an additional £50k to mitigate the loss of DfE funding. Alternative grant funding has been sought including VAWG (Violence against women and girls) funding but has not been successful. The judiciary are supportive and leading talks with the PCC (Police and Crime Commissioner) and wider services about contributions to the team whether financial or resource based.		
<b>Impact on External Service delivery:</b>		
n/a		
<b>Context / Mitigation of any Adverse Impact:</b>		
Risk is low - although the value is likely to increase slightly year on year inline with inflation, and salary increases. The Public Health contribution will be no more than £50k per annum.		

Other relevant information
Funding from Public Health Reserve

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>9L</b>

<b>Portfolio Holder (select)</b>	Joe Hearnshaw	<i>Cabinet Member for Children and Young People</i>
<b>Director (select)</b>	Mac Heath	<i>Director, Children's Services</i>
<b>Head of Service</b>	Marie Denny	<i>Assistant Director - Education, Learning and Inclusion</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Marie Denny	<i>Assistant Director - Education, Learning and Inclusion</i>
<b>Budget Code and Description</b>	5000014 / 5000487	<i>Libraries and Children's Centres</i>
<b>Brief Description</b>	Early Help - refocused and strengthened early help offer to where it will have most impact, with consolidation of assets and staff to align delivery of early help with level of need.	

<b>Status (select)</b>	Previously Approved - Unchanged
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Reduction in running costs - year 2	-83				-83
					0
					0
					0
					0
<b>Total In Year</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-83</b>
<b>Cumulative Total</b>	<b>-83</b>	<b>-83</b>	<b>-83</b>	<b>-83</b>	<b>-332</b>

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Full year effect of project delivered during 24/25	Apr-25	Marie Denny

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>
In April 2023, an early help project was put in place to determine an updated early help offer, and improve join-up between services to provide a whole family approach. Work has involved colleagues from children's centres, libraries, property, HR, finance and re-generation. The proposal is to consolidate early help services, delivering savings in rent and maintenance costs. The saving is phased over 2 years, this is to reflect a full years saving for 2025/26.

<b>Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:</b>
The previous early help offer was varied, both in terms of the services offered, and in terms of who can access services. This proposal sought to create stronger and more resilient services, improving access to Early Help services for families in Milton Keynes, to meet the growing needs of the city. Changes have taken place during the 2024/25 financial year
<b>Performance Monitoring (how will progress be monitored):</b>
Monthly project board in place
<b>Impact on External Service delivery:</b>
This will enhance delivery of early help services, by providing a more resilient approach, and a balanced offer across the whole of Milton Keynes, which should improve access for children and families
<b>Context / Mitigation of any Adverse Impact:</b>
N/A

<b>Other relevant information</b>

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>11N</b>

<b>Portfolio Holder (select)</b>	Joe Hearnshaw	<i>Cabinet Member for Children and Young People</i>
<b>Director (select)</b>	Mac Heath	<i>Director, Children's Services</i>
<b>Head of Service</b>	Simon Sims	<i>Access to Education, Employment and Training</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Ian Fraser	<i>Strategic Lead - Children's Transport and Children Missing Education</i>
<b>Budget Code and Description</b>	50000442	<i>School Transport Delivery</i>
<b>Brief Description</b>	Policy Review for School Transport Support for Young People 16+ for 2025/26 academic year	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Review of travel support options for Post 16 SEND pupils	-50	-76	-56	-18	-200
					0
					0
					0
					0
<b>Total In Year</b>	<b>-50</b>	<b>-76</b>	<b>-56</b>	<b>-18</b>	<b>-200</b>
<b>Cumulative Total</b>	<b>-50</b>	<b>-126</b>	<b>-182</b>	<b>-200</b>	<b>-558</b>

**Invest to Save Required? If yes, please provide details.**  
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Review and create proposed new draft Post 16 Policy	Dec-24	Ian Fraser
Consult on proposed new policy.	Jan-25	Ian Fraser
Publish proposed new policy	May-25	Ian Fraser
Implement proposed new policy	Sep-25	Ian Fraser

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):**

Savings assumptions based on the approximate difference between the current average cost for Post 16 children on commissioned transport compared to current average cost of Post 16 children on Family Lead Travel Budgets. Calculations assume phased implementation, with the new policy applying to newly eligible Post 16 children each academic year, and not those already receiving Post 16 Transport Support.

**Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:**

Assumptions are based on implementation of a new Policy for Post 16 School Transport Support and are therefore subject to public consultation, and implementation from the start of the academic year.



**Performance Monitoring (how will progress be monitored):**

1:1s  
Access to EET Service Performance / Governance Boards  
Children's Services Leadership Team Meetings

**Impact on External Service delivery:**

Change of school transport support provided to children aged 16+ (typically children with SEND) by providing a maximum support offer of a financial contribution (FLT/Mileage) instead of a place on commissioned transport. Post 16 school transport support is typically only provided for children with Special Educational Needs, so would disproportionately impact this group.

**Context / Mitigation of any Adverse Impact:**

There could be an opportunity for parents to pay towards the cost of a place on commissioned transport instead if desired.  
Aligns with the stance taken by some other LAs.

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>12N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Joe Hearnshaw	<i>Cabinet Member for Children and Young People</i>
<b>Director</b> <i>(select)</i>	Mac Heath	<i>Director, Children's Services</i>
<b>Head of Service</b>	Simon Sims	<i>Access to Education, Employment, and Training</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Viv Tole	<i>Library Service Manager</i>
<b>Budget Code and Description</b>	50000014	<i>Libraries Administration</i>
<b>Brief Description</b>	Restructure of back office support for Libraries.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Staffing - Back Office Support for Libraries - Retirement.	-20				-20
					0
					0
					0
					0
					0
<b>Total In Year</b>	-20	0	0	0	-20
<b>Cumulative Total</b>	-20	-20	-20	-20	-80

<b>Invest to Save Required? If yes, please provide details.</b>
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Prepare Restructure Business Case	Nov-24	Viv Tole
Consult on proposed business case	Jan-25	Viv Tole
Implement proposed new structure (subject to consultation outcome)	Feb-25	Viv Tole

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>
Two longstanding back office library staff with management responsibilities are retiring / have already retired. Instead of recruiting 'like for like replacements', there is an opportunity to review and re-consider the back office staffing structure and responsibilities in relation to the current / future delivery requirements. There is an envisaged 1FE reduction.

**Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:**

Proposal is subject to consultation with staff and unions.

**Performance Monitoring (how will progress be monitored):**

1:1s  
Access to EET Service Performance / Governance Board  
Children's Services Leadership Team Meetings.

**Impact on External Service delivery:**

It is envisaged this will have minimal impact on external service delivery. The intention is to re-organise responsibilities and reduce staffing numbers in relation to 'back office support' in line with current / future delivery requirements, rather than reducing front line service delivery.

**Context / Mitigation of any Adverse Impact:**

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>18N</b>

<b>Portfolio Holder (select)</b>	Joe Hearnshaw	<i>Cabinet Member for Children and Young People</i>
<b>Director (select)</b>	Mac Heath	<i>Director, Children's Services</i>
<b>Head of Service</b>	Sophie Marshall	<i>Assistant Director Childrens Social Care</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Garry Lake	<i>Strategic Lead for Early Help</i>
<b>Budget Code and Description</b>	50000495 - Supporting Families Programme - Grant	
<b>Brief Description</b>	There is a projected carry forward of the Supporting Families Programme grant at the end of 2024/25 after all in-year commitments have been taken into account. It has been proposed to fully use this carry forward next year in the budget thereby reducing the amount of base budget required for other commitments	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Fully use Supporting Families carry forward in 25/26	-103				-103
					0
					0
					0
					0
					0
<b>Total In Year</b>	<b>-103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-103</b>
<b>Cumulative Total</b>	<b>-103</b>	<b>-103</b>	<b>-103</b>	<b>-103</b>	<b>-412</b>

<b>Invest to Save Required? If yes, please provide details.</b>

<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Increase the amount of payment by results next year to ensure that income is maximised	Mar-26	Candice Boatswain

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):**

We have calculated this saving based on the projected carry forward at the end of 2024/25 after all in year commitments and expected grant income is taken into account. As per the Supporting Families grant guidelines grant income can be carried forward into future financial years to support the long term length of the project. We believe there is more money to be claimed via a more successful claims process and therefore this additional funding can be taken as a saving without putting any current service provision at risk.

**Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:**

Quarterly payment by results (PBR) claims are going through for this financial year, the team are working closely with audit colleagues and teams within Children's Social Care to ensure we maximise the level of income achieved this year. Commitments have been reviewed and reduced as well so the amount of funding required from the grant has decreased thereby making more available for next financial year.

**Performance Monitoring (how will progress be monitored):**

The monitoring of supporting families is completed via CSC performance board and quarterly reports to CSLT

**Impact on External Service delivery:**

There will be no impact on delivery.

**Context / Mitigation of any Adverse Impact:**

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>17N</b>

<b>Portfolio Holder (select)</b>	Joe Hearnshaw	<i>Cabinet Member for Children and Young People</i>
<b>Director (select)</b>	Mac Heath	<i>Director, Children's Services</i>
<b>Head of Service</b>	Marie Denny	<i>Assistant Director Education, Learning &amp; Inclusion</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Marie Denny	<i>Assistant Director Education, Learning &amp; Inclusion</i>
<b>Budget Code and Description</b>	<i>Various - across Children's Services</i>	
<b>Brief Description</b>	Early Years - cost of statutory central services in relation to the extended entitlement to be recharged to the Early Years block of the DSG. Government reforms of the early years entitlements will result in significantly more income being received. This enables more grant to be applied to council funded expenditure where this is incurred to support providers.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Early Years centrally retained funding	-390				-390
					0
					0
					0
					0
					0
<b>Total In Year</b>	-390	0	0	0	-390
<b>Cumulative Total</b>	-390	-390	-390	-390	-1,560

<b>Invest to Save Required? If yes, please provide details.</b>		
N/A		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Service and finance to review operational guidance and funding allocations to ensure centrally retained amount is in line with funding regulations and DfE's expectations	Nov-24	Marie Denny
Take paper to Schools Forum in December outlining request for FY 2025/26	Dec-24	Schools Finance
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, financial impact on other services etc):</b>		

£0.390m is based on what we currently retain funding from the early years block, and what 3% (our average retained % in previous financial years) is of the increased funding allocation.

**Explanation of issues, key decisions/dates/ risks of unplanned costs and other factors/ risks affecting delivery:**

There should be minimal risks to this request, however it does require approval from schools forum. The request however is in line with the expected thresholds outlined by the DfE and the ESFA's operational guidance that outlines up to 5% can be centrally retained in line with the requirement to pass 95% of funding through to providers.

**Performance Monitoring (how will progress be monitored):**

This will be overseen by the AD of Education, Schools Finance and Schools Forum

**Impact on External Service delivery:**

No impact.

**Context / Mitigation of any Adverse Impact:**

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>21N</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Steve Richardson	<i>Director, Finance and Resources</i>
<b>Head of Service</b>	Hazel Lewis	<i>Chief Information Officer</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Peter Firth	<i>Desktop Services Manager</i>
<b>Budget Code and Description</b>	50000328 (D5105)	<i>External Jobs (Telephone Costs)</i>
<b>Brief Description</b>	Reprocurement of the PSTN contract will be commenced in 24-25. Savings will be realised once budgets are centralised in IT and after the implementation and duplicate running costs in Year 1 are accounted for.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
New PSTN Contract		-70	0	0	-70
					0
					0
					0
					0
					0
<b>Total In Year</b>	0	-70	0	0	-70
<b>Cumulative Total</b>	0	-70	-70	-70	-210

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
Using current costs and quoted estimates we have determined the saving as the difference between the two.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
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The contract is to be signed in Oct 24; there is a constraint on implementation resources due to other projects needing to be delivered first and so full savings won't be realised until 26-27. Existing lines need to be identified and migrated or terminated over the next year whilst implementation takes place.

**Performance Monitoring (how will progress be monitored):**

Progress will be monitored through the monitoring of the reduction in costs.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>22N</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Steve Richardson	<i>Director, Finance and Resources</i>
<b>Head of Service</b>	Hazel Lewis	<i>Chief Information Officer</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Peter Firth	<i>Desktop Services Manager</i>
<b>Budget Code and Description</b>	50000328 (D5010)	<i>External Jobs (Data Line - Rental)</i>
<b>Brief Description</b>	Reprocurement of the WAN provider will be commenced in 24-25. Savings will be realised once budgets are centralised in IT and after the implementation and duplicate running costs in Year 1. Savings will be available for the length of the 5 year contract.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
EastNet WAN Savings	0	-45	0	0	-45
					0
					0
					0
					0
<b>Total In Year</b>	<b>0</b>	<b>-45</b>	<b>0</b>	<b>0</b>	<b>-45</b>
<b>Cumulative Total</b>	<b>0</b>	<b>-45</b>	<b>-45</b>	<b>-45</b>	<b>-135</b>

**Invest to Save Required? If yes, please provide details.**

N/A

**Implementation Timeline**

Task / Activity	Target Date	Lead / Person Responsible

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

Using current costs and quoted estimates we have determined the saving as the difference between the two.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

The contract is due to be signed in Oct 24; the current contract ends in Aug 25 so the new system must be delivered by then. MKCC is part of the EastNet partnership so there is the potential for delays due to other partners within the consortium. There are implementation costs which will off-set the savings in Year 1.

**Performance Monitoring (how will progress be monitored):**

Progress will be monitored through the monitoring of the reduction in costs. The saving will only be for the 5 years of the WAN contract with an optional 2 year extension.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>23N</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Steve Richardson	<i>Director, Finance and Resources</i>
<b>Head of Service</b>	Hazel Lewis	<i>Chief Information Officer</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Peter Firth	<i>Desktop Services Manager</i>
<b>Budget Code and Description</b>	50000328 (D5110)	<i>External Jobs (Mobile Phones)</i>
<b>Brief Description</b>	The mobile phone contract has been reprocured and moved away from Vodafone to EE. Savings will be realised once budgets are centralised into IT. Full year savings will be realised in 25-26.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Mobile Phone savings	-80	0	0	0	-80
					0
					0
					0
					0
					0
<b>Total In Year</b>	<b>-80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80</b>
<b>Cumulative Total</b>	<b>-80</b>	<b>-80</b>	<b>-80</b>	<b>-80</b>	<b>-320</b>

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
Using current costs and quoted estimates we have determined the saving as the difference between the two.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
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Implementation has been completed and savings are being partially achieved within the current year; a full year of savings will be realised in 25-26.
<b>Performance Monitoring (how will progress be monitored):</b>
Progress will be monitored through the monitoring of the reduction in costs.
<b>Impact on External Service delivery:</b>
N/A
<b>Context / Mitigation of any Adverse Impact:</b>
N/A

<b>Other relevant information</b>

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>24N</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Steve Richardson	<i>Director, Finance and Resources</i>
<b>Head of Service</b>	Hazel Lewis	<i>Chief Information Officer</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Peter Firth	<i>Desktop Services Manager</i>
<b>Budget Code and Description</b>	50000328 (D5035)	<i>External Jobs (Computer software - annual licence)</i>
<b>Brief Description</b>	The contract for the lone worker fobs and app system has been reprocured and moved to a new provider. Savings will be realised once budgets are centralised into IT. Full year savings will be realised in 25-26.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Lone worker system	-20	0	0	0	-20
					0
					0
					0
					0
					0
<b>Total In Year</b>	-20	0	0	0	-20
<b>Cumulative Total</b>	-20	-20	-20	-20	-80

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
Using current costs and quoted estimates we have determined the saving as the difference between the two.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
---

Implementation is in the process of being completed. A small saving will be achieved within the current year; a full year of savings will be realised in 25-26.

**Performance Monitoring (how will progress be monitored):**

Progress will be monitored through the monitoring of the reduction in costs.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>25N</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Steve Richardson	<i>Director, Finance and Resources</i>
<b>Head of Service</b>	Robin Bates	<i>Assistant Director for Revenues &amp; Benefits</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Robin Bates	<i>Assistant Director for Revenues &amp; Benefits</i>
<b>Budget Code and Description</b>	50000260	<i>Benefits Admin</i>
<b>Brief Description</b>	A migration to NEC from the current Granicus system is planned. This move will allow the method through which mobility assessment are completed to change and will realise a saving of approximately £10k per annum.	

<b>Status (select)</b>	new this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Alternative assessment method	-10	0	0	0	-10
					0
					0
					0
					0
<b>Total In Year</b>	-10	0	0	0	-10
<b>Cumulative Total</b>	-10	-10	-10	-10	-40

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
In 23-24 866 telephone assessments and 22 face to face assessments were carried out by a temporary member of staff at a cost of £22k. NEC Business Services can undertake 888 applications at a cost of £8,800. This can be implemented from early 2025.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
---



A new service will be procured as part of replacing the Granicus Blue Badge System with an NEC module. The new system will not require a physical assessor for the majority of cases and those that do necessitate it, will be completed by NEC's officers included in the quoted price.

**Performance Monitoring (how will progress be monitored):**

N/A

**Impact on External Service delivery:**

No impact anticipated.

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>
<b>Budget Reductions and Income Growth</b>	<b>S25</b> <b>27,28,29,</b> <b>30,31,32,</b> <b>33,34</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Steve Richardson	<i>Director, Finance and Resources</i>
<b>Head of Service</b>	Various	
<b>Budget Manager / Lead Officer and Job Title</b>	Various	
<b>Budget Code and Description</b>	Various	
<b>Brief Description</b>	Savings in Finance and Resources relating to training, external advice, a vacant post and other budget lines, that have been identified to be rationalised and relinquished as appropriate.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Finance and Resources savings	-197	0	0	0	-197
					0
					0
					0
					0
<b>Total In Year</b>	<b>-197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-197</b>
<b>Cumulative Total</b>	<b>-197</b>	<b>-197</b>	<b>-197</b>	<b>-197</b>	<b>-788</b>

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
1 FTE will be removed but as the role is currently vacant and the work is being absorbed elsewhere there will not be an impact on service delivery levels. As these are all budget reductions with no service delivery impact, these savings can be implemented immediately.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
---

A vacant Grade E position in HR will be relinquished.

There are a number of budget lines within Professional Finance and Internal Audit pertaining to external advice that are either not being fully utilised, spending can be diverted against other areas, or a different approach can be taken to realise a saving.

The approach to training of staff will be revised with only mandatory training being provided for in IT and Financial Assessment. This will be extended where possible throughout the organisation and so a reduction to the Corporate Training budget held by HR can also be achieved.

Within IT, contracts have been rationalised and efficiencies taken resulting in a saving against licences budgets. The contact centre element of the Mitel contract was upgraded to Netcall with the new contract funded from elsewhere, resulting in a budget surplus.

**Performance Monitoring (how will progress be monitored):**

N/A

**Impact on External Service delivery:**

None of these items relate to the delivery of external services.

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>38N</b>

<b>Portfolio Holder (select)</b>	Pete Marland	<i>Leader of the Council</i>
<b>Director (select)</b>	Paul Thomas	<i>Director, Planning and Place-Making</i>
<b>Head of Service</b>	Jon Palmer	<i>Head of Planning</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Jon Palmer	<i>Head of Planning</i>
<b>Budget Code and Description</b>	Various	<i>Planning</i>
<b>Brief Description</b>	The structure across Planning has been considered. 6 posts (1 fixed term and 5 vacant) are to be rationalised and 4 posts created. This will create a saving and provide resilience in areas of high demand.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Removal of vacant posts	-75	0	0	0	-75
					0
					0
					0
					0
					0
<b>Total In Year</b>	-75	0	0	0	-75
<b>Cumulative Total</b>	-75	-75	-75	-75	-300

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
See supporting information. Will reduce the service by 2 FTEs.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
---

Creation of two more flexible, deployable, Senior Officer posts that can work across all four teams in the Service. These will focus on supporting key projects the Service must deliver. It also provides a potential succession option for our Apprentices, as previously agreed in principle with Planning Delivery Board, and a positive response to feedback from existing colleagues where there is a strong desire for shadowing and secondment arrangements to broaden experience

These two new posts replace two vacant Planning Officer posts (one from Development Management and one from Development Plans) and the vacant Infrastructure Programme Manager post

Retention of one Planning Officer post in DM, where there is proven demand and need to maintain manageable caseloads

Retention of the only Business Support post in the Service

**Performance Monitoring (how will progress be monitored):**

N/A

**Impact on External Service delivery:**

Will seek to protect external service delivery by moving resource to those parts of the service where there is an external demand that needs to be met. Internal service delivery, through providing project support and management resource, will be impacted by the reduction of posts. Only critical projects, in particular the Local Plan, major planning appeals and deployment of new systems, will be supported. This will impact on the capacity of senior and principal planning officers, especially within Development Management, as they will have much more limited access to project support and management resource and could impact on external service delivery through delays to the assessment and determination of some planning applications

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>41N</b>

<b>Portfolio Holder (select)</b>	Pete Marland	<i>Leader of the Council</i>
<b>Director (select)</b>	Paul Thomas	<i>Director, Planning and Place-Making</i>
<b>Head of Service</b>	Paul Thomas	<i>Director, Planning and Place-Making</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Fiona Boundy	<i>Creative and Cultural Manager</i>
<b>Budget Code and Description</b>	50000052	<i>Arts Grants Aid</i>
<b>Brief Description</b>	To review and reduce the external grants budget in Arts & Heritage	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Reduction in grants budget	-40	0	0	0	-40
					0
					0
					0
					0
					0
<b>Total In Year</b>	<b>-40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40</b>
<b>Cumulative Total</b>	<b>-40</b>	<b>-40</b>	<b>-40</b>	<b>-40</b>	<b>-160</b>

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
No impact on staffing levels anticipated.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
In 23-24, Arts grants totalling £170k were awarded to external organisations. It is anticipated that this amount can be reduced by 25% when the assessment of grant bids takes place.

**Performance Monitoring (how will progress be monitored):**

N/A

**Impact on External Service delivery:**

The reduction in grants budget will impact on the ability to award grant-aid funding to the Arts and Heritage sector, which in-turn will impact on organisations affected to be able to raise external funding. A condition of grant-aid is that awards are used to leverage in funding from other external sources.

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>42L</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Sharon Bridglalsingh	<i>Director, Law and Governance</i>
<b>Head of Service</b>	Peter Brown	<i>Head of Democratic Services</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Peter Taylor	<i>Electoral Services Manager</i>
<b>Budget Code and Description</b>	50000277	<i>Local Elections</i>
<b>Brief Description</b>	2025-26 is a fallow year for local elections. Whilst the elections department will need to retain staff, all other expenses associated with elections will not be incurred for this year only.	

<b>Status (select)</b>	Previously Approved - Unchanged
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Fallow year of elections	-104	104	0	0	0
					0
					0
					0
					0
					0
<b>Total In Year</b>	<b>-104</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Total</b>	<b>-104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-104</b>

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
The base budget for local elections has had the staffing costs removed - the remainder is the amount that will not be required in a fallow year.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
---



Any local by-elections which would require additional resource; however, these would create a pressure in a normal election year regardless.

**Performance Monitoring (how will progress be monitored):**

Monthly forecasting and budget monitoring would capture any unanticipated costs.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>43N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director</b> <i>(select)</i>	Sharon Bridglalsingh	<i>Director, Law and Governance</i>
<b>Head of Service</b>	Peter Brown	<i>Head of Democratic Services</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Ros Tidman	<i>Committee Services Manager</i>
<b>Budget Code and Description</b>	50000273	<i>Council Support</i>
<b>Brief Description</b>	Efficiencies achieved from a restructure from 2025-26 including amalgamated Business / Governance Support team across Legal and Democratic Services, not filling an existing vacancy and refocus of work across service (savings approx. £55,000).	

<b>Status</b> <i>(select)</i>	Previously Approved - Unchanged
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Efficiencies from restructure	-55	0	0	0	-55
					0
					0
					0
					0
<b>Total In Year</b>	-55	0	0	0	-55
<b>Cumulative Total</b>	-55	-55	-55	-55	-220

**Invest to Save Required? If yes, please provide details.**

N/A

**Implementation Timeline**

Task / Activity	Target Date	Lead / Person Responsible
Amalgamated scrutiny officer and governance officer role profiles re-	Sep-24	Pete Brown / Ros Tidman
Existing staff members moved / recruited into new posts.	Sep-24	Pete Brown / Ros Tidman

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

Predominantly the saving is achieved from not filling a vacant Grade G post (£48,737 inc on costs). We anticipate some additional minor savings from other efficiencies achieved from amalgamating Business Support across Democratic Services and Legal Services. The proposal can be implemented from April 2025 as the position is currently vacant (and is contributing to in year savings for 2024/25).

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

In short we have been able to reduce the amount of FTEs required at this grade, by ensuring all colleagues are working at full capacity by covering scrutiny, committee, Council and exec meetings (scrutiny officers were previously a discreet team) and ensuring there is effective business support to release capacity.

**Performance Monitoring (how will progress be monitored):**

N/A

**Impact on External Service delivery:**

No significant impact is expected.

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>46N</b>

<b>Portfolio Holder (select)</b>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director (select)</b>	Sharon Bridglalsingh	<i>Director, Law and Governance</i>
<b>Head of Service</b>	Kehinde Awojobi	<i>Interim Head of Legal</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Kehinde Awojobi	<i>Interim Head of Legal</i>
<b>Budget Code and Description</b>	50000276	<i>Legal</i>
<b>Brief Description</b>	The existing subscription to two sets of reference material has been halved to one, resulting in a saving to the more expensive publication.	

<b>Status (select)</b>	Previously Approved - Unchanged
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Subscription Saving	-20	0	0	0	-20
					0
					0
					0
					0
<b>Total In Year</b>	-20	0	0	0	-20
<b>Cumulative Total</b>	-20	-20	-20	-20	-80

<b>Invest to Save Required? If yes, please provide details.</b>
N/A

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
Two publications were previously subscribed to: Lexis Nexis and Bloomsbury. Whilst both provided valuable reference material including legislation and case law, it was agreed that the subscription to the more expensive service would be withdrawn. The budget, less the cost of the retained subscription was calculated and proposed as a saving.

<b>Performance Monitoring (how will progress be monitored):</b>
In year savings are being recorded through moitoring.
<b>Impact on External Service delivery:</b>
N/A
<b>Context / Mitigation of any Adverse Impact:</b>
N/A

<b>Other relevant information</b>

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>47N</b>

<b>Portfolio Holder (select)</b>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director (select)</b>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Rachel Munday	<i>Community and Engagement Manager</i>
<b>Budget Code and Description</b>	50000306	<i>Sponsorship</i>
<b>Brief Description</b>	<b>Sponsorship</b> - 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.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Income Generation
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Additional income from sponsorship at bus shelters	-20				-20
					0
					0
					0
					0
					0
<b>Total In Year</b>	-20	0	0	0	-20
<b>Cumulative Total</b>	-20	-20	-20	-20	-80

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
The arrangement for the contributions is already in place, no further work	n/a	n/a
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>		
The saving is calculated by assessing the current year and historical income streams from both the quarterly rental and revenue share contributions from the operator.		
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>		

N/A

**Performance Monitoring (how will progress be monitored):**

This is monitored each month as part of the detail monthly monitoring of highways income between the service lead and finance officers.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>48N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Paul Harrison	<i>Network and Enforcement Manager</i>
<b>Budget Code and Description</b>	50000786	<i>CMK Car Parking</i>
<b>Brief Description</b>	<b>Car Parking Income</b> - A rebasing of car parking income based on the latest demand position.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Income Generation
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Increase in car parking income	-1,450				-1,450
					0
					0
					0
					0
<b>Total In Year</b>	<b>-1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,450</b>
<b>Cumulative Total</b>	<b>-1,450</b>	<b>-1,450</b>	<b>-1,450</b>	<b>-1,450</b>	<b>-5,800</b>

<b>Invest to Save Required? If yes, please provide details.</b>
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
N/A		

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**



Pay and display income for the first 4 months of 2024/25 is £0.330m greater than that in the first 4 months of last year, which is the basis for the additional £1.45m included in this savings. In addition, PCNs are higher than in previous years due to an increased enforcement focus, along with a small increase in permits.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

N/A

**Performance Monitoring (how will progress be monitored):**

The car parking income and car parking contract costs are reviewed closely each month by both the service and the finance team. This will continue and will be the process through which this savings will be monitored.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>50N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Paul Harrison	<i>Network and Enforcement Manager</i>
<b>Budget Code and Description</b>	50004342	<i>Elder Gate - Station Car Park</i>
<b>Brief Description</b>	<p><b>Opening Elder Gate car park</b> - 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.</p>	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Income Generation
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Parking income from opening the Elder Gate multi storey car park and/or reduced costs to MKDP.	-200				-200
					0
					0
					0
					0
<b>Total In Year</b>	-200	0	0	0	-200
<b>Cumulative Total</b>	-200	-200	-200	-200	-800

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Carry out basic repairs and cleaning pre-opening	Dec-24	Paul Harrison
Discuss monitoring of the car park within the existing enforcement contract	Dec-24	Paul Harrison
Open the car park	Feb-25	Paul Harrison
Agree with MKDP the transfer on the car park	Apr-25	Stuart Proffitt

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

The saving is based on around 100 spaces (700 available in total) being occupied per day, 5 days a week and at a rate of £10 per day, the normal MKCC long stay charge and the rate that it was intended would be used in the car park once it opened. This is also equivalent to the MKDP costs.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

N/A

**Performance Monitoring (how will progress be monitored):**

The income from both the Elder Gate car park and the long stay on-street parking spaces will be monitored monthly to understand if there are any change in user patterns and overall income levels.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

Should the opening of the car park prove to be unsuccessful, it can be closed again until MKDP are ready to buy it or another option is to secure another tenant in the short term to take on the car park until MKDP are in a position to purchase.

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>51N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Murray Woodburn	Traffic & Transportation Manager
<b>Budget Code and Description</b>	New	<i>EV Chargers</i>
<b>Brief Description</b>	<p><b>Concessionary Electric Vehicle charger income</b> - 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.</p>	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Income Generation
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Based on a 4 year programme of implementing 5 superhubs and 4 charger hubs and various residential hubs throughout MK	0	0	-115		-115
					0
					0
					0
					0
<b>Total In Year</b>	<b>0</b>	<b>0</b>	<b>-115</b>	<b>0</b>	<b>-115</b>
<b>Cumulative Total</b>	<b>0</b>	<b>0</b>	<b>-115</b>	<b>-115</b>	<b>-230</b>

<b>Invest to Save Required? If yes, please provide details.</b>			
<b>Implementation Timeline</b>			
Task / Activity	Target Date	Lead / Person Responsible	
Delegated decision to proceed with procurement	Complete	Joseph Mundy	
Procure the contract - superhubs, charge hubs and residential chargers	Jul-25	Joseph Mundy	

Award contracts	TBC	Joseph Mundy	
Expect to see new chargers installed and ready to be used	TBC		
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>			
<p>The baseline data for the saving proposal is based on a phased implementation of 4 superhubs and 4 charger hubs throughout Milton Keynes over the next 4 years. The income assumed is for an annual rental only (based on responses from the soft market testing) but the opportunity to achieve a share of revenue or profit is highly likely. At this stage, this income has not been included. The costs incurred to manage this project are based on existing staff which are grant funded until 2028. At this point, the income increases as more hubs are on line but the costs of the staff to manage the contract are offset by this income. There is expected to be a least £0.115m net saving to the Council on an ongoing basis.</p>			
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>			
<p>The procurement needs to be undertaken to secure the contractors for this project. The project will require (possibly) planning applications, new electricity supply arrangements and private sector investment in the EV charging infrastructure.</p>			
<b>Performance Monitoring (how will progress be monitored):</b>			
<p>There is an EV Charging working group that meets to review the progress of the new schemes. Once up and running, it will be monitored via the Highways Health Check Panel and monthly budget monitoring meetings between the service and finance.</p>			
<b>Impact on External Service delivery:</b>			
N/A			
<b>Context / Mitigation of any Adverse Impact:</b>			
N/A			

<b>Other relevant information</b>

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>52N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Paul Harrison	<i>Network and Enforcement Manager</i>
<b>Budget Code and Description</b>	50000813	<i>Traffic Management Act Permit Scheme</i>
<b>Brief Description</b>	<b>Traffic Management Act Permit Income</b> - 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.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Income Generation
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Additional highways TMA street works permit income	-100				-100
					0
					0
					0
					0
<b>Total In Year</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>Cumulative Total</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-400</b>

<b>Invest to Save Required? If yes, please provide details.</b>
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
N/a		

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
The new income target is based on the income trend over the last 3 years

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
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The income is reliant on utility companies continuing to have a programme of works that rely on TMA permits for the highways. Whilst these programmes have been strong over the last few years, there is always the chance that this may change and that this income stream reduces.

**Performance Monitoring (how will progress be monitored):**

This income is included in a highways income tracker that is updated by the finance and service teams and monitored monthly.

**Impact on External Service delivery:**

n/a

**Context / Mitigation of any Adverse Impact:**

n/a

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>
<b>Budget Reductions and Income Growth</b>	<b>S25 - 53N</b>

<b>Portfolio Holder</b> <i>(select)</i> <b>Director</b> <i>(select)</i> <b>Head of Service</b> <b>Budget Manager / Lead Officer and Job Title</b>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
	Stuart Proffitt	<i>Director, Environment and Property</i>
	Nicholas Hannon	<i>AD Environment and Waste</i>
	David Proctor	<i>Waste Services Client Manager</i>
<b>Budget Code and Description</b>	50000645	<i>Waste Collection</i>
<b>Brief Description</b>	<p><b>Charging for additional green wheeled bins</b> - 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.</p>	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Income Generation
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
£55 per bin x 7,500 bins, less operating costs	-380				-380
<b>Total In Year</b>	<b>-380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-380</b>
<b>Cumulative Total</b>	<b>-380</b>	<b>-380</b>	<b>-380</b>	<b>-380</b>	<b>-1,520</b>

<b>Invest to Save Required? If yes, please provide details.</b>
Yes. £32.5K of upfront costs for delivery of programme.

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
1. Communicate Policy	2 weeks	Nicholas Hannon
2. IT / Forms / Charges (DD) / Collection	6 weeks	Nicholas Hannon
3. Amnesty Period (resident to arrange alternative)	6 weeks	Nicholas Hannon
4. Design, Print and Post - letter / stickers	4 weeks	Nicholas Hannon
5. Update Contractor Systems	2 weeks	Nicholas Hannon
6. Cease multiple bin collections to non-payers	1 day	Nicholas Hannon
7. Monitoring and Validation	4 weeks	Nicholas Hannon
8. Repeat 4-7 annually	N/A	Nicholas Hannon

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>
Assuming 7,500 households and the annual charge to collect an additional green bin is £55, then this provides a gross income target of £412.5k. However, there will be admin and disposal associated with this process and therefore the net saving is £380k.

<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>
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This is not straightforward as the number of properties with multiple green bins as the number of each green bins at each of those properties is not known. It could be accurately counted over a growing season by requesting the crews count multiple bin properties and the bin numbers. Rather than pay for this exercise, a view has been taken on a prudent number of homes.

The charging for additional or larger bins is driven by an equity principle to ensure that a consistent universal service is provided to all residents. Supplementary top ups are a discretionary service with an associated additional cost met by the resident. The green bin service is available to the majority of residents and the council tax contribution does not consider whether a resident has or uses a green bin and therefore those in flatted domiciles and non-green bin users are subsidising those with multiple green bins.

Implementing a charge to have additional green bins collected seems fair and reasonable for an enhanced service. It will be implemented followed by a brief notice period using bin hangers, where residents can make alternative arrangements to manage their additional garden waste. After an initial period, our waste collection contractor would be instructed to collect one bin only from each property until such time as residents has elected to pay for the additional collection and/or extra bin (for new customers). The charges would need to reflect the fact the resident already had multiple bins or delivery of a second additional bin accordingly (i.e. two charge amounts). A sticker to identify participation in the scheme would be posted to the resident and the in-cab device would also be updated to reflect multiple bins at a property requiring collection. A different colour sticker would need to be issued each year and the contractor's systems updated to reflect paying customers with multiple bins.

**Impact on External Service delivery:**

7,500 properties are assumed (for this saving proposal) to have a second bin and if charging is not accepted the amount of waste displaced could be 4,286T per year. Haulage and disposal of garden waste through HWRC is £43 per tonne, separately collected food and garden disposal £73 per tonne and recovery at MKWRP either c£7 or £98 per tonne depending on tonnage banding. The maximum impact on disposal costs assuming 4,286T displaced could range from a saving of £128k (100% of 7,500 green bins to HWRC) to an increased cost of £107k (100% of 7,500 green bins to MKWRP band 2). The socio demographics of those likely to be impacted by the charges renders the chances of 100% of 7,500 residents not willing to pay for an additional bin or making other arrangements for garden waste (compost at home or HWRC) or resorting to waste crime to be low. As a result, the impact on the recycling rate is likely low. Assuming the 4,286T is displaced to the HWRC this will count towards the published recycling rate. If the garden waste ends up in the residual stream it will not count towards recycling; the rate could be reduced by 4% points jeopardising the aim in the council plan to be in the top 20 local councils for recycling (MKCC would likely be placed in the top 30 based on 2022/23 figures).

**Context / Mitigation of any Adverse Impact:**

There will need to be clear communication to the residents presenting more than 1 green bin as well as staff training to deal with the customer queries at the start of the new process.

**Other relevant information**

The Waste Collection Policies were approved at delegated decision on 20 June 2023 to ensure that the new waste collection service was delivered effectively and efficiently. The waste collection policies states that “one container per waste type per property will be collected” - this has not been strictly enforced to date.

For historical context, in July 2018 a delegated decision was taken to approve “the introduction of an option for householders to purchase additional or larger bags/containers”. Approval was also granted to charge residents for repairing or replacing bins damaged through misuse. The policy to charge was not fully enacted as at the time the issue of charging for garden waste services as a whole was not undertaken.

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>54N</b>

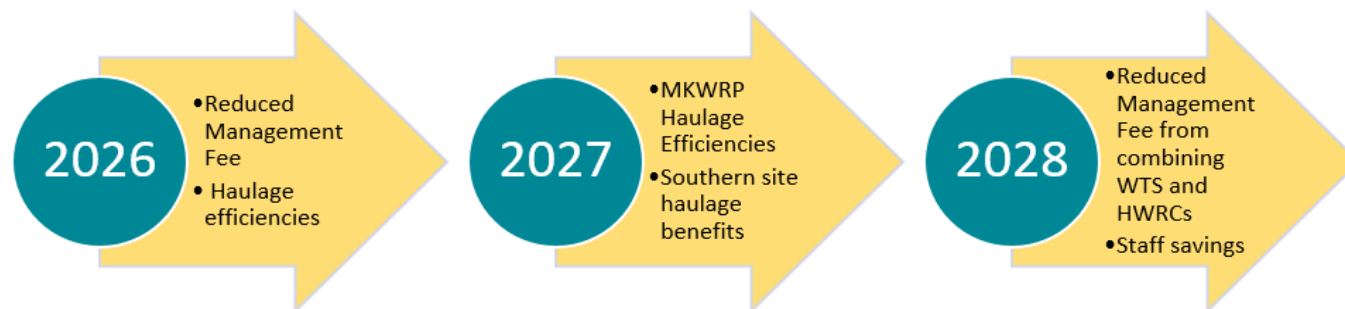
<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Nicholas Hannon	<i>AD Environment and Waste</i>
<b>Budget Manager / Lead Officer and Job Title</b>	David Proctor	<i>Waste Services Client Manager</i>
<b>Budget Code and Description</b>	50000655	<i>Household Waste Recycling Centres</i>
<b>Brief Description</b>	<p><b>Household Waste Recycling Centres</b> - a Delegated Decision is being considered in January which details the move to two new 'Recycling and Reuse' sites. This involves purchasing new land and disposing of existing sites. There will be a saving in management and transportation costs of the new planned arrangements. The saving being included over a 3 year period is £0.86M.</p>	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Phased savings from the transfer to 2 HWRC super sites		-430	-130	-300	-860
<b>Total In Year</b>	<b>0</b>	<b>-430</b>	<b>-130</b>	<b>-300</b>	<b>-860</b>
<b>Cumulative Total</b>	<b>0</b>	<b>-430</b>	<b>-560</b>	<b>-860</b>	<b>-1,850</b>

<b>Invest to Save Required? If yes, please provide details.</b>		
Yes, circa £10m is required to purchase one new site and then develop that already in MKCC ownership and the new site.		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Delegated Decision to proceed	Jan-25	Nicholas Hannon
Purchase of new site (South MK)	Feb-25	Nicholas Hannon
Development of existing site (North MK) and site opening	2026	Nicholas Hannon
Development of South MK site	2027	Nicholas Hannon
Opening of South MK site	2028	Nicholas Hannon
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>		

The current HWRC contract has a management fee appended to the whole contract which is split out over the three sites. This cost is approximately £500K per site. The management fee including staffing, margin, overhead and associated management costs associated with running the facility. The first tranche of savings are associated with the reduction of management fee from migrating to two sites. Clearly, the larger sites will require some additional staffing and therefore the cost has been reduced to reflect a predicted uplift in resources at the new northern site.



The haulage efficiencies were calculated in the business and are estimates based on the benefits on having reduced haulage costs from New Bradwell and Newport Pagnell and benefits of closer haulage for sorting at the WTS and MKWRP.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

Currently MKCC has 3 HWRC's (Bleak Hall, Newport Pagnell and New Bradwell) However, these sites are aging and are not big enough to take the additional waste expected from MKCC citizens as part of the Local Plan. Also, there are synergies to be gained on waste transportation and management costs if at least 1 site is situated in Wolverton, near to the Waste Transfer Station and Waste Recovery Park. On that basis, the use of the council owned land at Wolverton (the old Ryder site) and another new land area in the south of the city are the proposed new capital investment projects. The funding of the capital works has been identified from either tariff or capital receipts. The land for the southern site land has been identified and a purchase price agreed. There is a programme team within the Environment and Waste teams to manage this project and its progress will be tracked and scrutinised by the Environmental Services Board and Corporate Portfolio Board internally and the Strategic Placemaking Scrutiny Committee. A dedicated Communications Plan for engaging with Councillors and updating residents has been composed and will be used to provide a clear and concise channel of engagement with residents, businesses and other site users.

**Performance Monitoring (how will progress be monitored):**

This savings will be monitored through the monthly budget monitoring between the service and finance teams from both a capital perspective to ensure that the project is running on time and then a revenue point of view to ensure that the savings identified are being achieved. The project is subject to planning permission, permits from the Environment Agency, value engineering on the construction costs and the revised cost projections from the incumbent contractor.

**Impact on External Service delivery:**

Currently there is a minimise risk profile of disruption as there will be a transition programme from the two HWRCs in the north to the new Reuse and Recycling Centre. This extends to the transition from Bleak Hall in the south to the new site.

**Context / Mitigation of any Adverse Impact:**

A communications plan, transition programme and dedicated project management team will deliver this programme including financial management, procurement, construction and profiling revenue savings against the current and new HWRC contract revenue costs.

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>55N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Nicholas Hannon	<i>Assistant Director Environment and Waste</i>
<b>Budget Manager / Lead Officer and Job Title</b>	David Proctor	<i>Waste Services Client Manager</i>
<b>Budget Code and Description</b>	50000658	<i>Waste Transfer Station</i>
<b>Brief Description</b>	<b>Waste Transfer Station Recycles</b> - 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.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

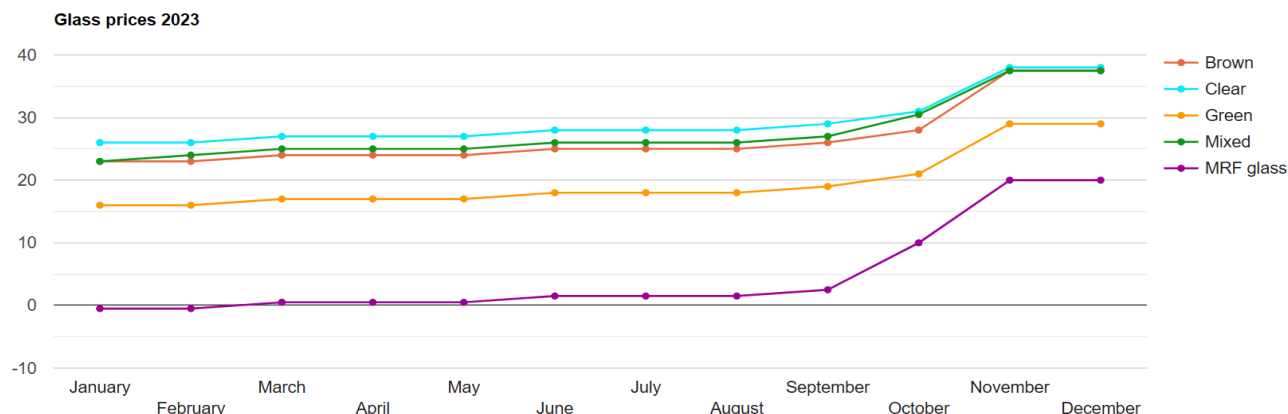
Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Beneficial commodity rates for recycling material sales	-500				-500
<b>Total In Year</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500</b>
<b>Cumulative Total</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>	<b>-2,000</b>

<b>Invest to Save Required? If yes, please provide details.</b>
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
The arrangement for the contributions is already in place, no further work required	n/a	n/a

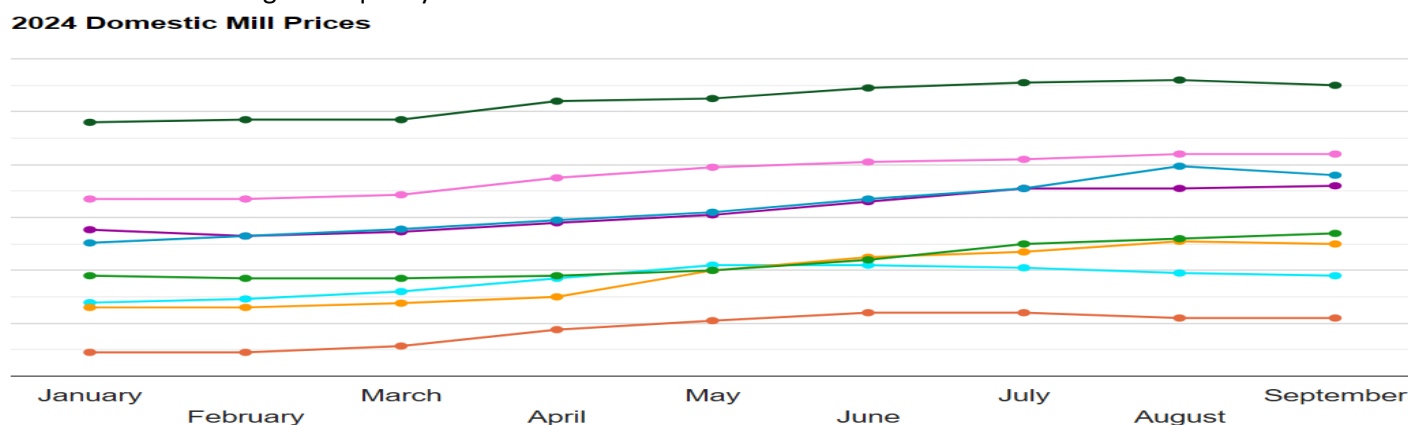
**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

The saving is calculated by assessing the current commodity values and then blending over a 12 month period with the contractor. The higher the contamination the greater the reduction in the overall income netted from the cost of the service provision. In November 2023 there was an upshot in commodity values. This has sustained over the past year. This also coincided with a significant reduction in contamination from the introduction of the wheeled bins. The contamination rate was previously 25 - 30% for comingled recycling. It is now circa 10% for glass, plastics and metals and around 5% for paper and card. As contamination rates have a seriously detrimental impact of values then the reduction of contamination has significantly increased values also. The uplift in commodities and reduction in contamination is evidenced in the graphs below.



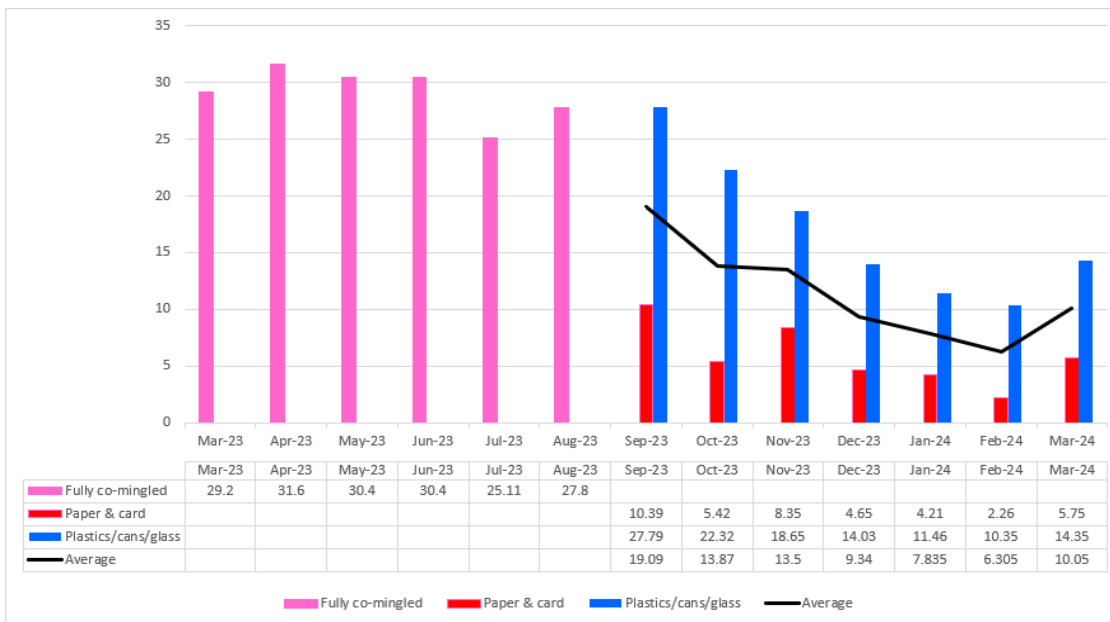
**Explanation of issues, key decisions/dates and other factors affecting delivery:**

Whilst the commodity costs are favourable currently, these can change linked to macro-economic factors including tariffs on major manufacturing economies, regional conflict and other demand influenced positions. There is currently a reserve of £0.700m to protect the council waste disposal budgets from changes in the commodity market that put an in year pressure on budgets. It is recommended that any saving over the £0.500m included in this business case is transferred to the reserve to protect the waste budgets from sudden adverse market movement. Each month, the latest basket of commodity costs is used to assess the value of the waste from the WTS and the Council either pays the costs or receives the income for each waste commodity type. The net of the position to date is one that is better than the current budget. This is to the value of circa £0.500m. The position on the value of commodities has been steady state for 2024 as well demonstrated by domestic mill rates for paper. This is a market that was previously unavailable to MKCC as the contamination rate of paper collected comingled in clear sacks was too high and quality was too low.



**Performance Monitoring (how will progress be monitored):**

All commodity values are monitored by the Waste Management Client team through the Contract. The team have monthly commodity reviews and financial reviews with the team. Contamination is also monitored with a view to continuing to reduce the amount of contamination across all streams. Dedicated communication and use of technology is being employed to understand types of contamination across recycling streams. Ensuring a secured reduced contamination position should provide resilience to changes in commodity values and the budget saving.



**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

The changes in macro-economic markets can reduce the value of commodities particularly from changes in the manufacturing industry. Values remain high while demand is present. Should demand reduce then values naturally fall. To cover of this then the Authority will work to maintain its reduced contamination rate which has had a major benefit on the value of commodities. It will also have a fund to protect against value drops in market. We are particularly susceptible to paper. An appropriate reserve has been put in place to handle any significant detrimental income variations in the short term.

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>56N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Graham Cox	AD Highways and Transport
<b>Budget Code and Description</b>	Various	<i>Various</i>
<b>Brief Description</b>	<p><b>Highways vacancies</b> - 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.</p>	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Reducing budget in line with resources.	-100	0	0		-100
					0
					0
					0
					0
					0
<b>Total In Year</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>Cumulative Total</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-400</b>

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
Reduce budget.	Complete	

<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>		
Baseline budget reduction based on forecast underspend.		
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>		
Ongoing underspend now incorporated into budget.		
<b>Performance Monitoring (how will progress be monitored):</b>		
The staffing costs against any agreed and approved staffing structure are monitored monthly by the service and finance team. This is a key monthly forecasting measure that is reviewed in detail as the year progresses.		
<b>Impact on External Service delivery:</b>		
None		
<b>Context / Mitigation of any Adverse Impact:</b>		
The staffing structure of the team will continue to be reviewed over the next 12 months to ensure that service delivery plans are being met.		

<b>Other relevant information</b>

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year



<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>57N</b>

<b>Portfolio Holder (select)</b>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director (select)</b>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Graham Cox	<i>AD Highways and Transport</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Murray Woodburn	<i>Traffic and Transportation Manager</i>
<b>Budget Code and Description</b>	50000716	<i>Community Transport</i>
<b>Brief Description</b>	<b>Shopper Service</b> - 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.	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Saving from ending the service	-65				-65
					0
					0
					0
					0
					0
<b>Total In Year</b>	-65	0	0	0	-65
<b>Cumulative Total</b>	-65	-65	-65	-65	-260

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
End external contract (completed)	29th November	Adele Wearing
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>		
The saving is based on the costs to run the shopper service in terms of vehicle lease costs, fuel and staffing.		
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>		

Little used service, with only around 60 users per week.

**Performance Monitoring (how will progress be monitored):**

N/A

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

Users of the service can access bus services for free with their bus cards or use MK Connect if no bus is available.

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>58L</b>

<b>Portfolio Holder</b> <i>(select)</i>	Lauren Townsend	<i>Cabinet Member for Resources and Customer Experience</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Bee Lewis	<i>Assistant Director Property and Development</i>
<b>Budget Manager / Lead Officer and Job Title</b>	Bee Lewis	<i>Assistant Director Property and Development</i>
<b>Budget Code and Description</b>	50004411	<i>Property Management</i>
<b>Brief Description</b>	<b>Property Asset Rationalisation</b> - 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.	

<b>Status</b> <i>(select)</i>	Previously Approved - Unchanged
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Asset Rationalisation Programme, ongoing phases of operational buildings. The includes, for example, buildings used by adults and children's services.		-100	-173		-273
					0
					0
					0
					0
<b>Total In Year</b>	<b>0</b>	<b>-100</b>	<b>-173</b>	<b>0</b>	<b>-273</b>
<b>Cumulative Total</b>	<b>0</b>	<b>-100</b>	<b>-273</b>	<b>-273</b>	<b>-646</b>

<b>Invest to Save Required? If yes, please provide details.</b>
There will be a need to bring in additional resource to scope out and lead on the project work but these costs can be offset by the capital receipts expected from the sale of surplus assets, as part of the Asset Rationalisation Plan.

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Constant service review of operational buildings and reporting to the Strategic Property Board with updates to Cabinet	On going	Bee Lewis

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

Baseline calculated from the actual running costs of the buildings, including repairs and maintenance, FM services, compliance and utilities that will be saved as the buildings are closed or sold.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

Work continues with the development of the Corporate Property Strategy to focus on key services, assessing the ever changing needs of the services, the property being used and assessing options to dispose of buildings and/or to share with other service providers thereby reducing running costs. Some decisions result in capital receipts that fund the capital programme and others (related to this saving) result in reduced building running costs.

**Performance Monitoring (how will progress be monitored):**

Monthly budget monitoring meetings, regular reporting to CLT and quarterly to Cabinet, with governance reporting to Strategic Property Board. Scrutiny will be attended at least once a year.

**Impact on External Service delivery:**

**Context / Mitigation of any Adverse Impact:**

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>59N</b>

<b>Portfolio Holder</b> <i>(select)</i>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director</b> <i>(select)</i>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Nicholas Hannon	<i>AD Environment and Waste</i>
<b>Budget Manager / Lead Officer and Job Title</b>	David Proctor	<i>Waste Services Client Manager</i>
<b>Budget Code and Description</b>		<i>Various</i>
<b>Brief Description</b>	<b>Gas</b> - a review of the gas budgets of all general fund buildings has been undertaken and reductions made to recognise the lower usage levels.	

<b>Status</b> <i>(select)</i>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Reduced gas budgets	-230			0	-230
					0
					0
					0
					0
					0
<b>Total In Year</b>	-230	0	0	0	-230
<b>Cumulative Total</b>	-230	-230	-230	-230	-920

<b>Invest to Save Required? If yes, please provide details.</b>
No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
N/A	Completed	

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

Last year's actual spend/usage, this years, and the forecast 24/25 data were all reviewed to ensure that this budget is not required.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

N/A

**Performance Monitoring (how will progress be monitored):**

The spend will be monitored during each end of month meeting between the finance and service teams.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year

<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>60N</b>

<b>Portfolio Holder (select)</b>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director (select)</b>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Nicholas Hannon	<i>AD Environment and Waste</i>
<b>Budget Manager / Lead Officer and Job Title</b>	David Proctor	<i>Waste Services Client Manager</i>
<b>Budget Code and Description</b>	Various	
<b>Brief Description</b>	<p><b>Green Electricity</b> - 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.</p>	

<b>Status (select)</b>	Previously Approved - Amended
<b>Political View of Delivery</b>	Amber
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Amber

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
MKWRP - Sleeved Energy - additional savings	-500			0	-500
<b>Total In Year</b>	-500	0	0	0	-500
<b>Cumulative Total</b>	-500	-500	-500	-500	-2,000

**Invest to Save Required? If yes, please provide details.**

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Creation and agreement of strike price and payment mechanism	Complete	Nicholas Hannon
Compilation into legal agreement	Complete	Nicholas Hannon
Delegated Decision to enter into arrangement	Complete	Nicholas Hannon
Arrangement commences	Dec-24	Nicholas Hannon

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

The saving has been calculated by reviewing the current electrical usage at all general fund buildings and street lighting, assessing the impact of any strategic changes, such as sale of assets and implementation of LED street lights, and then slotting in an estimated reduced MWh unit rate. Whilst the actual unit rate was being confirmed when the 24/25 budget was set, the saving is now based on the more up to date information regarding energy prices.

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

Currently, the electricity generated by the MKWRP is sold on to the national grid by the MKWRP operator, and MKCC buys it electricity to power its operational buildings and street lighting via the Laser contract. However, the new arrangement is for the electricity generated by MKWRP and the purchase of electricity by MKCC to be on the same day ahead electricity market, thereby creating a virtual power purchase agreement. Using a buy back 'strike price' agreed with the contractor the Council is able to ensure it has protection from energy cost uplifts. Equally, this protects the operator from value drops in the market. The agreed value of the strike price is lower than was anticipated and the recalibration of the strike price is every six months, again when the market price is expected to fall. This mechanism together without reducing asset base is driving an additional cost saving.

**Performance Monitoring (how will progress be monitored):**

Although there are already monthly monitoring processes in place to review all costs and income with services, regular meetings are now in place with the MKWRP operator to review these more complex areas of the MKWRP operation. The output of the electricity and the subsequent unit rate will be monitored closely each month, involving both internal waste and finance senior staff members and the operator.

**Impact on External Service delivery:**

N/A

**Context / Mitigation of any Adverse Impact:**

The current arrangement exists until April 2026 and a review of the purchase of energy arrangements will be required in advance of this. An appropriate level of reserve has been put in place to cover any short term market volatility.

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year



<b>Outline Business Case:</b>	<b>Reference:</b>	
<b>Budget Reductions and Income Growth</b>	<b>S25</b>	<b>61N</b>

<b>Portfolio Holder (select)</b>	Akash Nayee	<i>Cabinet Member for Public Realm</i>
<b>Director (select)</b>	Stuart Proffitt	<i>Director, Environment and Property</i>
<b>Head of Service</b>	Nicholas Hannon	<i>AD Environment and Waste</i>
<b>Budget Manager / Lead Officer and Job Title</b>	David Proctor	<i>Waste Services Client Manager</i>
<b>Budget Code and Description</b>	50000645	<i>Waste Collection</i>
<b>Brief Description</b>	<b>Environmental Service Contract Mobilisation</b> - 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	

<b>Status (select)</b>	New this year
<b>Political View of Delivery</b>	Green
<b>Type of Saving</b>	Budget Reduction
<b>Risk of Delivery</b>	Green

Financial Summary	Profile				
Detail of proposal elements. Enter cumulative figures, e.g., £50k in yr 1 + £50k in yr 2 = £100k by yr 2.	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Mobilisation Costs ending - £190k 28/29 and full year of £320k in 29/30	0			-190	-190
<b>Total In Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-190</b>	<b>-190</b>
<b>Cumulative Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-190</b>	<b>-190</b>

<b>Invest to Save Required? If yes, please provide details.</b>		
No		
<b>Implementation Timeline</b>		
Task / Activity	Target Date	Lead / Person Responsible
No action required, the contract states that the mobilisation costs end after 5 years	n/a	n/a
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>		
The value of the saving is based on the contracted value within the final pricing schedule.		
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>		
N/A		
<b>Performance Monitoring (how will progress be monitored):</b>		
The service and finance leads meet regularly with the finance leads of the contractor to ensure that this charge ends. A monthly contract cost tracker is also in place that notes that this cost will end in September 2028.		
<b>Impact on External Service delivery:</b>		
N/A		

**Context / Mitigation of any Adverse Impact:**

N/A

**Other relevant information**

Risk level	Description
High	Very Likely to change and the impact could be significant >£200k in any one year
Medium	Likely to change and impact could be up to but not more than £200k per annum
Low	Fixed or unlikely to change and impact less than £50k in any one year