

## Initial Equality Impact Assessment Review of Budget proposals

<b>Proposal Name</b>	<b>Description</b>	<b>Significant</b>	<b>Relevant to Equality</b>
<b>Learning Disability (LD) Services</b>	Service users with Autism transitioning to the Autism service and increasing demand for supported living placements and direct payments.	✓	✓
<b>Older People (OP)</b>	Increased demand for home support packages, residential placements, and complex care needs.	✓	✓
<b>Physical Disabilities (PD)</b>	Addressing backlog of assessments and increasing demand for supported living services.	✓	✓
<b>Mental Health</b>	Significant growth in service users requiring Supported Living and Residential care settings.		✓
<b>Autism</b>	Increasing number of young people with Autism reaching adulthood requiring supported living placements.		✓
<b>Homelessness Prevention - Accommodation</b>	Increase in households presenting as homeless, with a focus on prevention and temporary accommodation.	✓	✓
<b>Mental Health Supported Accommodation</b>	Additional bed places required due to increasing demand for supported accommodation.		✓
<b>Block Care Home Contract</b>	Adjustment made to bed rates for financial sustainability.	✓	
<b>Block Care Home Contract (offsetting pressure)</b>	Offset by market sustainability grant and client contributions.		
<b>Minor Adaptations</b>	Pressure due to overspend on minor adaptations under the Care Act.		

<b>Integrated Community Equipment Service (ICES)</b>	To meet demand and increasing cost of equipment.	✓	✓
<b>School Travel Support (STS)</b>	Free travel for eligible children with Education, Health and Care Plans (EHCP).		✓
<b>Children with Disabilities (CWD)</b>	Increasing demand for care packages for children with disabilities.	✓	✓
<b>Children's Social Care - External Residential Placements</b>	Increased number of high-cost residential placements for children in care.	✓	
<b>Children's Social Care - Contributions from Health</b>	Contributions from health for children with complex medical needs in residential care.	✓	
<b>Children's Social Care - External Fostering Placements</b>	Growing demand for external fostering placements for Looked After Children (LAC).	✓	
<b>Children's Social Care - In House Placements</b>	Pressure due to increasing number of foster care and Special Guardianship Order (SGO) placements.	✓	
<b>Corporate Parenting Staffing Teams</b>	Additional resources for increased Looked After Children and out-of-area placements.	✓	
<b>Fostering Finance Policy</b>	Amendments to financial offers to internal foster carers to improve recruitment and retention.	✓	✓
<b>Regional Adoption Agency</b>	Change in financial contributions to regional adoption agency due to higher number of adoptions.		
<b>Fostering Panel Fees</b>	Increased fees for independent fostering panel members to meet growing demand.		
<b>Legal - Costs for Children in Care</b>	Increased legal costs due to rising number of children in care and associated court proceedings.		

<b>Resources Panel</b>	Increased demand for support services for families, including therapy and transport costs.		
<b>Educational Psychology</b>	Need for additional Educational Psychologist assessments for EHCPs.	✓	✓
<b>ASYE Statutory Assessor</b>	New role to support newly qualified social workers (NQSWs) and reduce agency costs.		
<b>Young People's Substance Misuse Service</b>	Increase in funding to support more families in the FDAC program.		
<b>Children's Advocacy Contract</b>	Increased contract value for children's advocacy services.		
<b>Family Time Staffing</b>	Increase in staffing to supervise court-directed contact for children in care.		
<b>Children With Disabilities Staffing Team</b>	Increase in social worker staffing to meet growing demand in CWD services.	✓	✓
<b>LWP/Reduction in Subsidy Recovery</b>	Impact of transition to Universal Credit on Housing Benefit subsidy recovery.	✓	✓
<b>Legal Establishment - ASC/Employment/Litigation</b>	Additional legal posts to handle increased caseload in adult social care and employment.	✓	
<b>Legal Establishment for Children's Social Care</b>	Additional legal posts to handle increased cases in children's social care.	✓	
<b>Planning Income</b>	Reversal of shortfall in planning income.		
<b>Land Charge Income</b>	Reversal of shortfall in land charge income.		
<b>Demographic Growth (Waste)</b>	Increased demand for waste services due to population growth.		
<b>Demographic Growth (Landscape)</b>	Increased demand for landscape maintenance due to city growth.		

<b>Demographic Growth (Highways)</b>	Increased demand for highway services due to city growth.		
<b>Online Accessibility Software</b>	Required tool to ensure compliance with WCAG AA online accessibility standards.		✓
<b>Casino Income</b>	Shortfall in expected casino income.		
<b>Customer Experience &amp; Digital Channel Income</b>	Shortfall in advertising income due to unmet targets.		
<b>Azure</b>	Cost of moving council servers to the MS Azure Data Centre.		
<b>Planning Academy Continuation</b>	Continued funding for Planning Academy for future training cohorts.		
<b>Heritage &amp; Design Income</b>	Shortfall in heritage & design income due to reduced team capacity.		

**One off Pressures**

<b>Proposal Description</b>	<b>Significant</b>	<b>Relevant to Equality</b>
<b>Rough Sleeper Male Shelter:</b> Provision of overnight accommodation for rough sleepers. Currently, located at the Old Bus Station, new premises are being reviewed for a suitable alternative from March 2025.	✓	✓
<b>Trading Standards:</b> Following the completion of an assessment and illicit tobacco deep dive, a need for increased capacity in Trading Standards was identified in order to carry out targeted enforcement activities to reduce the supply of illicit tobacco and vapes. An Enforcement Officer to carry out work relating to illicit tobacco and vapes, in partnership with Public Health, was appointed for two years starting in 2024/25. Funding is required for Trading Standards to provide this post.		

<p><b>Mental Health and Wellbeing:</b> MKCC Public Health leads on suicide prevention across Bedford, Central Bedfordshire, and Milton Keynes and works closely with colleagues in Luton. This business case is for funding for a two-year period from April 2025 to enable the continuation of key Public Health suicide prevention programmes following the loss of ring-fenced funding in April 2024.</p>		
<p><b>0-19 Children’s Public Health:</b> Children and Young People's Mental Health (CYPMH) is a priority for partners across Milton Keynes and is one of the MK Deal priorities. There is currently a gap in preventative and early intervention support for CYP emotional and mental health support in Milton Keynes. The BLMK ICB has identified £0.125m per annum of recurrent funding, and Public Health are proposing to contribute £0.025m per annum, to commission a service to help meet this need. We are therefore proposing to commission a service for £0.150m per year for three years, starting in 2025/26.</p>		
<p><b>Funding for Festival of Creative Urban Living:</b> This is a bi-annual event. The Council has committed to make a Funding contribution for 2026/27 from the Events Reserve.</p>		
<p><b>Milton Keynes International Festival:</b> To contribute to the delivery of the International Festival in 2025 and 2027.</p>	✓	✓
<p><b>City of Code and Light:</b> Funding to support the annual event that has won Arts Council support.</p>		
<p><b>CMK Events Fund:</b> To support free city centre events to boost visitor numbers.</p>		

<p><b>Legal Academy:</b> Creation of an Academy to recruit and train graduates to qualify and provide a sustainable resource to be used across the legal service.</p>		
<p><b>Local Elections:</b> Costs of local elections are not consistent each year for a variety of reasons. In previous years, reserves have been used in addition to the existing base budget, but these are now exhausted. Direct costs such as accommodation, paper and postage costs have risen in recent years due to inflation. New Elections Act burdens will also drive additional staff and training costs. 2025/26 is a fallow year, so no added budget required.</p>		
<p><b>Legal Case Management System:</b> Implementation costs for proposed new cloud-based legal case management system, including duplicate licence costs for the first two years to ensure continuity.</p>		
<p><b>Commercial Property Lawyer Post:</b> To create a commercial lawyer post to assist with commercial property matters for the council and reduce the expenditure on external legal services.</p>		
<p><b>By-Elections:</b> To fund 2 x by-elections which are unplanned and unbudgeted.</p>		
<p><b>BESS Cloud Based Planning System:</b> This project is currently being procured. Once the implementation starts, the new system and the legacy system will need to run in parallel until the new system is fully bedded in. This creates a pressure of an additional system licence for the length of the implementation project.</p>		
<p><b>City of Codes and Light:</b> The Council has committed to make a financial contribution for 2025/26 to MK Islamic Arts and Culture for the annual City of Codes and Light event.</p>		
<p><b>CMK Events Fund:</b> To support the delivery of free, family-friendly city-centre cultural activities which increase footfall, deliver a positive economic impact, and animate and enliven CMK.</p>	✓	

<b>Commissioning MKWRP:</b> A decision was taken on 7 November 2023 for the MKWRP contract to be reproced in 2026. Funding is set aside for the resources associated with the commissioning costs of this procurement.	✓	
<b>Vacant Property Costs:</b> The Council expects to incur exceptional one-off property holding costs on vacant properties in 2025/26.	✓	

### **Budget Reductions and Income Proposals**

<b>Proposal Description</b>	<b>Significant</b>	<b>Relevant to Equality</b>
<b>Supported Living:</b> Remodel of the commissioned framework, the current delivery model offers 1-2-1 support, moving to a core fee/core hours per property will reduce the number of commissioned 1-2-1 hours.	✓	✓
<b>Internal Out of Hours Home Care Service:</b> The internal service ceased in September 2024; the net saving after moving care packages externally is £0.300m.	✓	✓
<b>Extracare - Lovatt Fields contract:</b> Configuration saving as a result of lower placements being allocated via the contract.	✓	
<b>Business Support:</b> Full year impact of 2024/25 saving on business support across ASC.		
<b>Provider Services:</b> Efficiency review of adult social care providers services.	✓	✓
<b>Young People's Substance Misuse Service:</b> The FDAC (Family Drug and Alcohol Court) team works with 30-40 families a year, with the number of cases weighted by the financial contribution from each area. Currently, 20-25 families are from MK. Demand for FDAC places outstrips supply. Public Health will contribute a maximum £0.050m recurrently.	✓	✓
<b>Early Help:</b> Refocused and strengthened early help offer with consolidation of assets and staff to align delivery of early help with the level of need.		
<b>School Improvement Service:</b> Following the ceasing of the School Improvement and Brokerage Grant funding,		

schools will meet the costs of the delivery of school improvement services.		
<b>School Travel Support:</b> Implementation of a new policy for Post 16 School Transport Support planned for 2025/26 academic year.	✓	✓
<b>Library Service Staffing:</b> Due to the retirement of 2 x back-office library staff with management responsibilities, there is an opportunity to review the staffing structure.		
<b>Youth Services Restructure:</b> Review approach and delivery of Council Youth services aligning with Youth Service offer by partners across the city.	✓	✓
<b>Senior Social Worker Roles:</b> Review social worker structure alongside increased appointments of ASYE social worker positions.		
<b>Business Support and Administration Restructure:</b> Reduction in spend on administration by 25% utilizing A.I. and more efficient business practices.	✓	
<b>Targeted Family Support Review:</b> Review structure across Family Assessment, Support, and Intervention teams to prioritise families evidencing the greatest level of need.	✓	✓
<b>Youth Justice NEET:</b> (No value given, no reduction).		
<b>Supporting Families:</b> One-off grant carry forward to be used in 2025/26.		
<b>Fenny House:</b> Progress in-house children's home provision.		
<b>In-house residential provision:</b> Creation and development of in-house residential children's home to further increase placement sufficiency.		
<b>Early Years:</b> Cost of statutory central services in relation to the extended entitlement to be recharged to the Early Years block of the DSG.		
<b>PSTN:</b> Rationalisation of redundant PSTN lines no longer in use.		
<b>EastNet Connect:</b> Reprourement of WAN provider. Savings will be split across Council budgets.		
<b>Mobile Phones:</b> Savings delivered by changing provider and reducing the number of units.		
<b>Lone Worker:</b> Savings to be delivered by changing provider.		
<b>Amalgamating DCTRS and LWP funding into a single crisis</b>		



<b>Mobility Assessment:</b> Moving the service to NEC Business Solutions which delivers a saving on the use of agency spend.	✓	✓
<b>Client funds:</b> To extend charging to Continuing Healthcare Clients where we do not currently charge for providing the service. Will be implemented based on full cost recovery.		
<b>HR Resourcing:</b> Establishment review in HR has identified a budget saving.		
<b>Finance supplies and services:</b> Rationalisation of various budget lines relating to external advice.		
<b>HR corporate training:</b> Reduction to existing budget following alteration of approach to training.		
<b>ICT training:</b> The approach to training of staff will be revised with only mandatory training being provided for.		
<b>ICT licensing:</b> Following a review of all licences held, budgets required and potential inflationary pressures, an element of surplus budget has been determined.		
<b>Internal Audit:</b> An uncommitted external fees budget has been assessed and relinquishment agreed.		
<b>Financial Assessment training:</b> The approach to training of staff will be revised with only mandatory training being provided for.		
<b>ICT Telephony:</b> The contact centre function in the Mitel phone system was not provided when the service moved to MS Teams. A separate contact centre service was provided by Netcall but a different budget was utilised.		
<b>Registrations:</b> Consolidation of roles within the service to reduce establishment by 1 vacant FTE. This will not impact service levels.		
<b>Dispersal Fund Income:</b> Government grant income will be used to fund an eligible role in line with the terms of the grant expenditure.		
<b>Portfolio Office:</b> A reduction in staffing hours - the work will be absorbed and not affect service levels.		
<b>LCTRS Grant:</b> Reduction to the LCTRS fund from £325k to £200k, as approved by Cabinet on 5 November 2024.	✓	
<b>Role consolidation:</b> To rationalise the planning structure through relinquishing vacancies and moving roles resulting in a reduction of 2 vacant FTEs.		
<b>Service Delivery:</b> To review the salary budgets and funding sources across Planning and Placemaking.	✓	

<b>Arts and Culture:</b> The programme of awarding arts and culture grants to external bodies will be reviewed and the total amount of grants offered will be reduced.		
<b>Elections:</b> One-off saving due to fallow year of elections so all expenses apart from ongoing staffing costs are not required.	✓	
<b>Staffing:</b> To create a single business support team in Law & Governance and relinquish a vacant post in Democratic Services.		
<b>Councillor Postage:</b> The cost of councillor postage will be removed by not passing on member's mailshots to the postroom.		
<b>Legal Subscriptions:</b> Reduction in legal subscriptions budget due to removal of one publication from reference material for lawyers.		
<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.		
<b>Car Parking Income:</b> A rebasing of car parking income based on the latest demand position.	✓	
<b>Concessionary Electric Vehicle charger income:</b> A project to install new EV charging hubs across the city.		
<b>Traffic Management Act Permit Income:</b> Increased income target based on prior years' trends.	✓	
<b>Charging for additional green wheeled bins:</b> Proposal to limit the number of additional green wheeled bins to 2 per property and to charge for additional bins	✓	
<b>Household Waste Recycling Centres:</b> Savings from new recycling and reuse sites.		
<b>Waste Transfer Station Recyclates:</b> Savings due to favorable global markets for recycled materials.	✓	
<b>Highways vacancies:</b> Savings from unfilled vacancies after restructure.	✓	
<b>Shopper Service:</b> The service is unviable due to low take-up.		
<b>Property Asset Rationalisation:</b> Programme to assess surplus buildings and land for potential disposals.		