

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals				R20 and R22	
Budget Manager / Lead	Chris Hales				
Budget Code and Description	Street Lighting				
Head of Service	Debbie Taylor-Bond				
Service Group	Highways				
Portfolio Holder	Martin Gowans				
Proposal Category	Being Smarter				
Proposal Description	Upgrading of Existing Street Lighting to LED. Continue with programme to upgrade all Milton Keynes Street Lighting to new LED units to reduce maintenance and energy revenue costs.				
Current Status of Proposal (difficulty of delivery)	R	A	G		
			X		
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Upgrade lighting to LED	-274	-95			-369
					0
					0
Totals	-274	-95	0	0	-369
Invest to Save Required? If yes, please provide details.					
No					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Implementation of new units	31/03/2019 & 31/03/2020		MKC (Highway Service)		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Lead in time to acquire LED Lighting units is increasing but expected lead time about 3 months. Some design works required in previous year. Ability to move locations when unforeseen problems are identified eg underground power supplies. Need to agree work programme with contractor					
Performance Monitoring (how will progress be monitored):					
Monthly financial monitoring undertaken. Contractor will monitor and declare units converted which can be declared to Electricity supplier for reduced electricity usage. Audit By MKC staff will confirm units converted.					
Impact on External Service delivery:					
This would not impact on service delivery.					
Context / Mitigation of any Adverse Impact:					
No adverse impacts					