

Portfolio Holder Name	BSC Request	Service Group	Saving Ref	Lead Officer	Proposal Description	Brief Comment on external service delivery impact	Context/ Mitigation of any adverse impact	2016/17 £000s	2017/18 £000s	2018/19 £000s	2019/20 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	2019/20 £000s	Risk review
								£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Rob Middleton		Resources	S1	Nicole Jones	Aligning parish Council Tax grant to funding received from Government for the impact of Local Council Tax Reduction Scheme. Further reductions in 2015/16 onwards to reflect Government funding reductions.	Parish Councils will need to determine how to balance their budget.	Reductions are in line with anticipated Central Government funding reductions	-65	-37	-25	-14	0	0	0	0	Green
Rob Middleton	Y	Resources	S2	Nicole Jones	Housing Benefits - An increase in the collection of housing benefit subsidy overpayments, as a result of an increase in overpayments identified by the Department for Work and Pensions Real Time Information scheme.	The Council has an obligation to collect overpayments and is successful in doing so.	No impact	-270	0	0	0	0	0	0	0	Green
Rob Middleton		Resources	S2a	Nicole Jones	Housing Benefits - Increase in housing benefit overpayments collected	The Council collects overpaid housing benefit overpayments from former claimants	This is based on current forecast projections so no adverse effect.	-50	0	0	0					Green
Rob Middleton		Resources	S3	Nicole Jones	Revenues & Benefits - Increased income from court fees, based on current volume of cases.	No impact on service delivery	No impact	-64	0	0	0	0	0	0	0	Green
Rob Middleton		Resources	S4	Nicole Jones	Revenues & Benefits - Aligning the budget for discretionary council tax payments, with the current level of demand	No impact on service delivery	No impact	-50	0	0	0	0	0	0	0	Green
Rob Middleton	Y	Resources	S129	Duncan Wilkinson	Increasing existing sales across the Resources Service Groups and growing commercial sales across MKC services. Targets for growth based on market analysis and growth achieved over the last two years.	Services will need to be delivered to the standards agreed with new customers, while maintaining the delivery to MKC.	Commercial Development Board reviewing new proposals and the Commercial Operations Board maintaining an oversight on opportunities and delivery to date.	-249	0	0	0	0	0	0	0	Green
Rob Middleton		Resources	S140	Nicole Jones	Anticipated benefits from a new shared service model based on the initial Business Case	No impact on service delivery		0	-830	-770	-715					Green
Rob Middleton	Y	Resources	S130	Nicole Jones	Revenues & Benefits service restructure - Service redesign proposed for consultation, which integrates Local Welfare Provision with mainstream benefits work and reduces the management roles within the services.	The Council's Council Tax collection rate has improved year on year and is central to a sustained, robust financial position. Business rate collection and end to end processing times for Benefits also reflect good performance. This restructure is designed to impact on management roles and to integrate Local Welfare Provision as part of wider benefits assessments, in order to reduce costs without impacting on performance.	Delays due to job evaluation etc will need to be minimised. Service levels must be maintained as cost of performance reductions can quickly exceed savings targeted. Project management and support to R&B Mgr are essential	-339	0	0	0	0	0	0	0	Amber
Rob Middleton	Y	Resources	S131	Duncan Wilkinson	Restructure of posts within Internal Audit; reducing senior management; removing vacancies and improving the skills mix in the service.	None	The MKC Audit Committee will need to monitor the continued delivery of service including the capacity to deliver ad hoc / unplanned investigations and reviews.	-227	0	0	0					Green
Rob Middleton		Resources	S132	Nicole Jones	New enforcement agency contract, to be approved by Procurement and Commissioning Committee on 1st December 2015 to support the collection of debts, will result in a reduced cost for the Council.	None	None	-60	0	0	0	0	0	0	0	Green
Rob Middleton	Y	Resources	S133	Nicole Jones	Business Support reductions / restructure. The assimilation of Business Support staff and teams back into individual MKC services rather than being managed as a stand alone service has delivered a reduction in management costs and opportunities for efficiency as part of service redesign.	External impacts will be minimised / managed by Service Directors for the individual services now managing the Business Support staff.	The opportunity to reduce costs through the joint management of support staff as part of the service being supported integrated into MKC.	-257	0	0	0	0	0	0	0	Green

1st Dec decision

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Rob Middleton	Y	Resources	S134	Nicole Jones	The reduced costs associated with SAP support as the system ages, reflecting the agreed costs with Kier (formally Mouchel).	None	None	-150	0	0	0					Amber		
Rob Middleton		Resources	S135	Tim Hannam	Restructure of ICT support, this is not expected to impact on service delivery.	None	None	-89	0	0	0	0	0	0	0	0	Amber	
Rob Middleton		Resources	S136	Nicole Jones	Removal of vacant Contracts Manager post as a savings opportunity in Procurement.	None	None - post is currently vacant.	-35	0	0	0	0	0	0	0	0	Amber	
Rob Middleton		Resources	S137	Nicole Jones	Revisions to HR structure to create better alignment to service provision	Revisions to the structure should not impact on service delivery	NA	-243	0	0	0						Green	
Rob Middleton	Y	Resources	S138	Nicole Jones	Reduction in posts and redesign of services in finance to reduce the cost of service delivery.	None	No external impact expected.	-214	0	0	0						Green	
Rob Middleton	Y	Resources	S139	Nicole Jones	Partnership budget to reimburse the New Homes Bonus reserve no longer required, as repayments have been made	None	None	-271	0	0	0						Green	
Rob Middleton	Y	Resources	S6	Duncan Wilkinson	Insurance - retender of contract and rebalancing of external and internal self-insurance arrangement.	No impact on service delivery	Other service areas will help to mitigate the risk of moving to more self-insurance by investing in work to prevent claims (e.g. dealing with tree roots before they result in claims)	-480	0	0	0	0	0	0	0	0	Amber	
Rob Middleton		Resources	S7	Tim Hannam	ICT - review of contracts/ licences/ software requirements, ceasing, reducing or retendering	No impact on service delivery	No impact	-60	0	0	0	0	0	0	0	0	Amber	
Rob Middleton		Resources	S8	Duncan Wilkinson	External audit - Reduction in the cost as a result of improvements and reduced risk.	No impact on service delivery	No impact	-50	0	0	0	0	0	0	0	0	Green	
Rob Middleton		Resources	S9	Tim Hannam	Human Resources - Aligning the corporate training budget with the current cost of provision.	No impact on service delivery	No impact	-20	0	0	0	0	0	0	0	0	Green	
Rob Middleton		Resources	S10	Nicole Jones	Ongoing Pensions - Reduction in the cost of historic pension charges, assigned on the formation of Milton Keynes Council from Buckinghamshire County Council	No impact on service delivery	No impact	-30	0	0	0	0	0	0	0	0	Green	
Rob Middleton		Resources	S11	Stephen Gerrard	Adjustment of members' allowances budget to reflect lower level of claims. Staff saving arising from reduced support reflecting streamlined scrutiny arrangements.	No impact on service delivery	No impact	-66	0	0	0	0	0	0	0	0	Green	
Rob Middleton		Resources	S12	Tim Hannam	Property - Rental income for Saxon Court as a result of renting out additional space. Could increase with further expansion.	No impact on service delivery	No impact	-16	-17	0	0	0	0	0	0	0	Green	
Rob Middleton		Resources	S13	Nicole Jones	Property - Efficiencies through Future Working Programme (FWP). Assumption that Saxon Court will be increasingly if not wholly populated by other organisations.	No impact on service delivery	No impact	0	-800	0	0	0	0	0	0	0	TBC	
Rob Middleton		Resources	S14	Nicole Jones	Resources - Alignment of budgets based on 2014/15 expenditure levels.	No impact on service delivery	No impact	-50	0	0	0	0	0	0	0	0	Green	
Rob Middleton		Resources	S15	Nicole Jones	Additional income from planning obligations fees, due to the increase in the volume of applications.	No impact on service delivery	No impact	-10	-10	-10	0	0	0	0	0	0	Green	
					<b>Total Resources</b>			<b>-3,415</b>	<b>-1,694</b>	<b>-805</b>	<b>-729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Nigel Long	Y	Adult Social Care & Health	S16	Victoria Collins	Residential Placements - reduce numbers of new placements across client groups through investment in reablement services and Better Care Fund schemes	Fewer residential beds will be commissioned across all client groups through investment in reablement services	There is significant investment in services that support improving independence and wellbeing including reablement services. As a result of these positive outcomes there is already a reduction in the number of people needing to be supported in long term residential care placements.	-1,100	0	0	0	0	0	0	0	0	0	Green
Nigel Long	Y	Adult Social Care & Health	S17	Victoria Collins	Homecare - Reduce demand for domiciliary care provision through reconfiguration and investment in intermediate care reablement services	Further investment in reablement services aims to keep more people independent which reduces reliance on care and support services.	The positive work of reablement services has seen a reduction in the number of people needing care packages and where people do, these are less than they would have been. Investment of £300k to increase the capacity in Intermediate Care reablement services will lead to a reduction in the cost of homecare.	-515	0	0	0	0	0	0	0	0	0	Green
Nigel Long		Adult Social Care & Health	S128	Victoria Collins	Changes to Intermediate Care Services following an Intermediate Care Service Review and reallocation of Orchard House due to the building condition.	Potential impact on health partners	Will be managed through standard commissioning negotiations	-128	0	0	0						Green	



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Nigel Long	Y	Adult Social Care & Health	S29	Victoria Collins	Laundry Service - Cease MKC provision of Laundry Service to non-eligible users	Voluntary and business sectors provide comparable services. Some users would still qualify for a personal budget and services for those users would continue.	This service can be provided by voluntary or private organisations. The service would continue for approx. 39 users receiving incontinence laundry service.	-20	0	0	0	20	0	0	0	Green
Nigel Long		Adult Social Care & Health	S30	Mick Hancock	Sensory service review of NHS contributions.	No impact on service delivery	Contribution from NHS to cost of Hearing aid support worker	-30	0	0	0					Green
Nigel Long		Adult Social Care & Health	S30a	Victoria Collins	Humanitarian payments saving - budget no longer needed based on trend of spend	No impact on service delivery	no recourse to public funds budget no longer utilised alternative welfare provision accessed	-16	0	0	0					Green
Nigel Long		Adult Social Care & Health	S30b	Victoria Collins	End Infection Control Training contract with Central & North West London NHS Foundation Trust (CNWL)	No impact on service delivery	Training to be provided by through internal Learning and Development team.	-12	0	0	0					Green
					<b>Total Adult Social Care</b>			<b>-4,484</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Norman Miles	Y	Children and Families	S32	Michael Bracey	Year two of a planned reduction in senior management posts within Children and Families.	Last year there was a restructure that resulted in the reduction of 1 assistant director post and 2 heads of service posts. The remaining saving in 2016/17 is the reduction of posts.	This is a phased restructure that is taking place over two years due to changes in service delivery resulting in a reduction in the requirement for senior managers.	-167	0	0	0	10				Amber
Norman Miles		Children and Families	S33	Michael Bracey	Ending of Community Mobilisers contract with Community Action MK (previous 6 month extension ended September 2015)	This was a 3 year contract that ended 31st March 2015. However, during the budget setting process last year it was agreed to offer a 6 month extension.	Discussions took place to ensure that the provider (Community Action MK) used the 6 month extension to ensure that they were able to adapt their business model so that they were no longer reliant on the Council for funding.	-95	0	0	0					Green
Liz Gifford		Children and Families	S34	Michael Bracey	Implement the second year of planned CCSR budget changes for youth services, children's centres and libraries. The second year changes include a planned reduction in libraries central support costs. Additional savings are proposed to be made in stages in conjunction with partnership arrangements and the phased adoption of 'Open Libraries'.	The Community and Cultural Services Review (CCSR) reflected a commitment to maintain the service provision of libraries, children's centres and youth services (including information advice and guidance) with reduced funding by finding more creative and sustainable models. Service will become more user led and responsive to customer needs but have reduced funding from MKC.	The first year of planned changes have been successfully implemented. Partners, including local schools, have engaged well and are continuing to assist with the development of options for ongoing service delivery at a lower cost to the council. The aim is to maintain progress in transitioning services to a sustainable model.	-711	0	0	0					Green
Norman Miles	Y	Children and Families	S35	Marie Denny	Home to School Transport - Ensure higher standards of contract management and demand management better route planning and secure lower contract prices. Demand reduction introduce more regular reapplication points to check continuing eligibility, develop a 'travel training' service, review options for discretionary charging for unused seats and further reduce entitlement towards the statutory minimum.	We will ensure the service provided fully meets the statutory requirement in terms of the qualifying distances. However, a larger number of journeys will be made on public transport, sometimes with an expectation that parents or carers accompanied their children on the journey. Taxi travel will be minimised.	In the region of 1,500 children are supported to travel to school (September 2015). Following implementation of the Integrated Passenger Transport Unit (IPTU) Action Plan we are anticipating a range of benefits, including smarter route planning, improved procurement and more efficient administrative processes. Demand mitigation including reduction of entitlement towards statutory minimum and more frequent reviews to ensure users continue to meet eligibility criteria. Also seeking to alter demand patterns to increase use of lower cost options. In 2015 50% the budget was spent on taxi travel, 35% on minibus travel, 9% on coach travel and 5% on bus passes and 1% on mileage. Investment in travel training is planned to promote more independent travel, such as where a Disability Vehicle has been provided at low cost, increased use of public transport and reduction in taxi travel. Review of options on discretionary charging for unused seats.	-500	-400	0	0	10				Amber
Norman Miles	Y	Children and Families	S36	Michael Bracey	Further rationalise the level of business support across Children and Families.	We will ensure that key business support tasks, for example note taking child protection meetings, will be protected. Some other tasks might be deprioritised, streamlined or replaced by self-service.	We will focus on how technology and business process changes can further reduce our requirement for business support assistants. We will also work to remove any unnecessary administrative tasks.	-50	0	0	0	10				Amber
Norman Miles		Children and Families	S37	Nicky Rayner	Reduce the number of office bases that are used by children's social care services.	Service delivery should be improved as we co-locate teams and move them closer to the communities they are working in.	We will further develop Galley Hill as a children's social care hub, co-locating our three Children and Families Practices with our three social care teams and consider options for the Youth Offending Team. The wider agile working programme will also support social care colleagues work in more flexible ways.	-70	0	0	0					Amber

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Norman Miles		Children and Families	S38	Marie Denny	Cease printing large numbers of copies of the primary and secondary admissions booklets and direct all parents to the downloadable version on the Council's website or to reference copies available in libraries or schools.	The vast majority of parents use our on-line service and we would expect this to continue to increase further over the coming years.	A small number hard copy of the booklets will be printed and supplied to schools (additional copies to targeted schools) and all local libraries for parents or carers who cannot access the on-line version. In 2015, 3175 applications for a secondary place were received by the deadline with 91% of these applications were made online. Our approach to contacting and assisting families where an application for a school place has not been made has also improved in the last 18 months.	-20	0	0	0						Green
Norman Miles		Children and Families	S39	Nicky Rayner	Reduce the number of weeks during which short breaks can be pre booked at Furze House (a respite short break centre), reduce overnight opening to five nights a week and implement £38K of management efficiencies.	Currently, the centre is open 52 weeks a year. The proposal is to reduce opening by 3 weeks a year (2 weeks during the summer holidays when play schemes are in operation and 1 week at Christmas and New Year) and to limit overnight care at other times to five nights a week. This will reduce choice for current service users and reduce capacity to provide new care packages.	Our 'short breaks' voucher scheme is being maintained at its 2015/16 level of take-up (£371k) and budgets for other packages of care for disabled children are not being reduced (£457k).	-120	0	0	0						Amber
Norman Miles		Children and Families	S40	Nicky Rayner	Reduce the use of agency staff to cover staff sickness absence at Furze House (a respite short break centre).	In the event of staff absence due to unplanned sickness, other staff are approached to provide cover. If none are available, it is more likely sessions will be cancelled instead of agency staff being used.	The 2014/15 budget for agency sickness cover is £55k. Budgets for other packages of care for disabled children are not being reduced (£457k).	-40	0	0	0						Amber
Norman Miles		Children and Families	S40a	Nicky Rayner	Align budget for short breaks with take up levels.	No impact on service delivery if take up continues at the 2015/16 forecast levels.	The budget for our short breaks voucher scheme was £411k in 2015/16.	-40	0	0	0						Green
Norman Miles	Y	Children and Families	S41	Nicky Rayner	Introduce new models of support and increase the range of options available to older young people who are in our care to lower the cost of their placements.	There will be a reduction in the use of higher cost placements, particularly those provided by the commercial sector (often at a distance from Milton Keynes) for older young people. This will be achieved in a planned and safe way.	We will develop a structured project to develop local in-house adolescent foster carer capacity and new accommodation options (including supported lodgings) for older young people, including unaccompanied asylum seeking children. Local intensive support will enable older young people with high levels of need safely to live in these local care placements or to return to their families. Some additional capacity may be required to support this work. Around 360 children are in our care (September 2015). The total placement budget is in the region of £5.8m.	-500	-250	0	0						Amber
Norman Miles	Y	Children and Families	S42	Cheryl Eyre	Significantly reduce the provision of free advice and guidance to providers of early years settings.	Providers will be required to pay for any improvement services they need, either from the LA or another provider.	We will retain one professional advisor who will be able to develop and organise quality improvement advice and guidance services on a full cost recovery model. Local Teaching Schools are also developing their offer to the early years sector and we will also work to further support this. Work through the Community and Cultural Services Review (CCSR) is focusing on maintaining and improving our network of children's centres.	-649	0	0	0	45					Amber
Norman Miles	Y	Children and Families	S43	Cheryl Eyre	Remove the training budget used to provide free continuing professional development opportunities to early years settings.	Providers will be required to pay for any improvement services they need. We may continue to provide this service as a traded service.	Early years settings and schools will need to fully fund their own costs in relation to continuing professional development. Local Teaching Schools are also developing their offer to the early years sector. Linked to the proposals set out in S45, we may still offer continuing professional development opportunities, but these will all be on a full cost recovery model.	-320	0	0	0	0					Amber
Norman Miles		Children and Families	S44	Cheryl Eyre	Reduce the budget available for intervention in schools requiring significant performance improvement and generate income through selling any available capacity within setting and school improvement team.	The level of investment in school to school support provided by MKC, mainly purchased through our Teaching Schools, will reduce. Schools requiring the service will be expected to fund a larger amount of their intervention support through their own budgets.	A budget of £300k will be retained to support school improvement and we are not proposing to reduce the number of school improvement advisors, the intent is for schools to fund some of the requirement. Local performance across the primary sector has improved and more focussed use of funds on schools that still require improvement is a smarter use of resources, while improved performance is less costly to maintain than achieve.	-120	-30	-30	0						Green

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Norman Miles		Children and Families	S45	Nicky Rayner	Reduce the budget to fund Children and Families Practice workers and social workers training to reflect established model of delivery	There will be a reduction in continuing professional development activity to reflect training already undertaken	This reduction takes into account an initial investment in training in order to establish the Children and Families Practices. Now the new model is embedded we are now benefiting from that investment but can reduce the budget to reflect changes have now taken place. We will retain a CPD budget (£172k) for training needs. We also expect some savings linked to the greater integration of these teams which took place in 2015/16.	-50	0	0	0						Green
Norman Miles	Y	Children and Families	S46	Nicky Rayner	Fund the 'earlier intervention' children's mental health contracted service using Strengthening Families reward grant (£275k) and a contribution from the Public Health reserve.	This service will be continuing during 2016/17.	This service is provided by Central and North West London NHS Trust (CNWL) and offers community settings, mainly schools, access to children and adolescent mental health specialist advice, support and services. The contract comes to an end in March 2017.	-421	0	0	0						Green
Norman Miles		Children and Families	S47	Michael Bracey	Ending of the additional year of funding for parenting support programmes provided by MK Dons SET.	This service will be continuing during 2016/17 and the reduction has been agreed with MK Dons SET.	Following on from the 2015/16 budget process it was agreed to allocate funding for this service for 2015/16. The intention was that this would provide time for MK Dons SET to identify additional funding sources to make the service sustainable. This process is not yet complete and it is proposed to allocate £50k (of Strengthening Families one-off reward funding) to enable the organisation to finalise this work.	-100	0	0	0						Green
Norman Miles		Children and Families	S48	Nicky Rayner	Reduce the overall budget available to support the Children and Family Practices and remove a budget available for supplies and services.	There will be a reduction in the number of families the service can support at any one time.	We will continue to maintain an early help casework team. Efforts will be made to maintain the amount of contact time with families by further streamlining systems and processes, including more mobile working. We will build upon recent improvements to timescales (completing the work with families over a short time period). Use will be made of the welfare fund as appropriate. The current general fund employee budget is £1.3m. 673 children were benefiting from an intervention (July 2015).	-100	0	0	0	10					Green
<b>Total Children &amp; Families</b>								<b>-4,073</b>	<b>-680</b>	<b>-30</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PEOPLE</b>								<b>-8,557</b>	<b>-780</b>	<b>-30</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Hannah O'Neill		Housing & Community	S49	Jane Reed	Review of the ownership of properties across the Housing Revenue Account and the General fund. Approved by Delegated Decision on 15 September 2015.	No impact on service delivery	No impact	-83	0	0	0					Green	
Hannah O'Neill	Y	Housing & Community	S50	Jane Reed	Reduction in temporary accommodation hotel costs by procuring additional temporary accommodation through closer working with housing associations. This includes new S106 nominations, more robust policing of Housing Association re-let nominations, and leasing Housing Association properties.	Provision of more suitable temporary accommodation for homeless families, at lower cost than hotel (B&B) use.	Properties contracted; no part-year effect	-445	-53	0	0					Green	
Hannah O'Neill	Y	Housing & Community	S51	Jane Reed	Reduction in temporary accommodation hotel costs by procuring additional temporary accommodation through investment in a property fund.	Provision of more suitable temporary accommodation for homeless families as approved by Council in October 2015.	Subject to sourcing property; part-year effect mitigated through One-Off Pressure	-673	0	0	0					Green	
Hannah O'Neill	Y	Housing & Community	S52	Jane Reed	Reduction in temporary accommodation hotel costs by procuring additional temporary accommodation through working with private sector landlords. This includes enhanced PSL properties, leased accommodation in Bedford, and leased accommodation in and around Milton Keynes.	Provision of more suitable temporary accommodation for homeless families, at lower cost than hotel (B&B) use.	Subject to sourcing property; part-year effect mitigated through Demand-Led Reserve	-358	-250	0	0					Amber	
Hannah O'Neill		Housing & Community	S54	Jane Reed	Housing Access - Already implemented service redesign, deletion of Head of Service post	Additional demands on existing senior roles but redesign already implemented.	Re-Design already implemented	-61	0	0	0					Green	
Hannah O'Neill		Housing & Community	S55	Jane Reed	Housing Options - amend allocation to more accurately reflect time spent on General Fund and Housing Revenue Account work	No impact on service delivery	Reflects the cost of work to the HRA and will be managed within the HRA budget.	-40	0	0	0					Green	
Hannah O'Neill		Housing & Community	S56	Jane Reed	Options & Homeless Service restructure to reflect current practices	No impact on service delivery	Subject to business case approval	-10	-10	0	0					Green	
Hannah O'Neill	Y	Housing & Community	S57	Jane Reed	Private Sector Housing Service Restructure to reflect shifting focus of work and ensure capacity for business priorities is protected	No impact on service delivery	Subject to business case approval	-27	0	0	0					Green	



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Liz Gifford		Planning	S69	Anna Rose	Museum collections managed more locally in partnership with Bletchley Park and MK Museum	Bletchley Park implementing efficiencies to store through securing external funding. Heritage Lottery Funds have already been secured to enable this reduction to take place without any loss of performance. Current arrangement with County Museum. By relocating to MK Museum, agreed efficiency identified. Joint arrangement legal agreement in place until March 2017. Potential savings indicated reliant on successful MK Museum expansion project delivered by 201Collections relocating to MK Museum site which will save on storage cost.	All partners have agreed as it is part of a long standing strategy.	-5	0	-10	0	0	0	0	0	0	Amber
Liz Gifford	Y	Planning	S70	Anna Rose	Property related arts grant reduction to InterAction linked to their vacation of the Peartree Bridge facility but their continued arts activity	InterAction are currently tenants of an MKC building and as such receive a proportionately larger grant than those not occupying an MKC asset. As they have given notice to vacate their site, the grant will naturally reduce to meet this saving of £20k. InterAction will receive a reduction to their grant in-line with other recipients delivering to a similar level.	The board have been notified and are preparing their future finances with this in mind with a vacation of the premises in late January 2016. The future use of the building will be reviewed, which will be informed by discussions with the local community to ensure the best use of the amenity.	-20	0	0	0	0	0	0	0	0	Red
Liz Gifford		Planning	S71	Anna Rose	A reduction in leisure related posts.	1 post transfers with Windmill Hill, 1 post regraded due to loss of budget responsibility and changing to a contract monitoring role and another post which supports community management committees is deleted. Level of support to voluntary management committees and monitoring of management arrangements more reactive and limited.	Signposting to other organisations that can offer advice.	-100	0	0	0	0	0	0	0	0	Amber
Liz Gifford	Y	Planning	S72	Anna Rose	Wider Use grants - a phased reduction in future years to allow for work with the currently funded groups on a review of the policy	Community groups will lose some of the current support for facility hire in future years.	We will work with community groups to determine the impact of phased reductions and to sign post to the Community Foundation and other bodies who can offer advice on sources of funding.	0	-43	-43							Red
Liz Gifford		Planning	S73	Anna Rose	Tattenhoe Pavilion and Oakgrove Leisure Centre business plan reduction to zero council subsidy in line with other Council owned leisure centres and pools.	None as current community access continues unchanged	User, programming and price protections in place so no impact. A service specification, lease and contract will ensure community outputs and protections are enforced along with facility specific management steering groups.	-100	0	0	0	0	0	0	0	0	Green
Liz Gifford		Planning	S75	Anna Rose	Additional rental income as a result of building reconfigurations at Bletchley and CMK Libraries and building related savings as a result of the CAT transfer of the Olney Centre to Olney Town Council	An improved library environment with modern furniture at Bletchley as well as income generating spaces. A new community centre at CMK and Olney savings delivered with CAT.	Engaging users and local stakeholders in design development.	-38	-30	0	0	0	0	0	0	0	Amber
Liz Gifford		Planning	S76	Anna Rose	Rental savings at Westcroft Library should the building's function transfer to a co-located facility with Westcroft Meeting Place	A changed location on MKC land with the same modern library offer but delivered from an asset freed of a significant rental charge.	Engaging users and local stakeholders in design development	0	-55	0	0	0	0	0	0	0	Amber
					<b>Total Planning</b>			<b>-823</b>	<b>-133</b>	<b>-53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Mick Legg	Y	Public Realm	S77	Tony Toynton	Residual waste income stream from other local authorities from waste processed at the Residual Waste Treatment Facility.	No impact on service delivery	No impact	-532	-500	0	0	0	0	0	0	0	Green
Liz Gifford	Y	Public Realm	S78	Tony Toynton	Rationalisation of Play Areas across Milton Keynes in line with Play Area strategy 2013-2023.	Fewer play areas will be retained by MKC, those that are retained will be of higher quality and play value	Redundant and low use areas will be the focus of first year of change. Parish and Town Councils will be engaged in how the work takes place in their areas.	-100	-100	-100	0						Amber
Mick Legg	Y	Public Realm	S79	Tony Toynton	Income from Renewable Obligation Certificates anticipated through the new waste facility.	No impact on service delivery	No impact	-250	-250	0	0						Green



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								£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Mick Legg		Public Realm	S80	Duncan Sharkey	Increased commercial income from Bereavement Service.	Improved offer to customers.	Current service can be improved with a greater offer from MKC for customers to purchase if they wish. Increase range of memorials available for customers with columbaria and niches; a comprehensive offer easily available from the Council would generate income.	-50	-50	0	0					Green
Mick Legg		Public Realm	S81	Duncan Sharkey	Improved income arising from increased number of ceremonies, following Registrar being moved to alternative premises.	Alternative premises will provide a better facility with increased capacity for ceremonies and potential for add-on services	No impact	0	0	-25	0					Green
Mick Legg		Public Realm	S82	Duncan Sharkey	Review shared services opportunities within Coroner Services.	Any review is dependent upon agreement from surrounding authorities and approval from the Ministry of Justice	No impact	0	-10	0	0					Green
Mick Legg	Y	Public Realm	S83	Tony Toynton	Savings in the disposal budget following commissioning of the new residual waste treatment plant	No impact on service delivery	No impact	-531	0	0	0					Green
Mick Legg	Y	Public Realm	S84	Tony Toynton	Restructure of the Public Realm Team.	By bringing the Transport Team into Public Realm and by bringing all of regulatory under a single manager we are able to make savings in senior managers and in some related other posts. This will create increased pressure on remaining resources, restrict future flexibility/response but should not impact on external customers directly.	This affects middle manager level and some related other posts. A reduction of this nature should enable us to keep the frontline service offer.	-275	0	0	0					Green
Matt Clifton	Y	Public Realm	S85	Tony Toynton	Parking Revenue Account – reallocation of investment capacity, based on the assumption that investment proposals for a multi-storey car park would only be progressed if the option is value for money and can meet a greater proportion of financing costs.	Multi-storey car park will be prioritised in high demand, long term areas which would make a greater contribution to financing costs.	No impact	-420	0	0	0					Green
Mick Legg		Public Realm	S86	Duncan Sharkey	Projected income from solar panels installed on Civic offices	No impact on service delivery	No impact	-15	0	0	0					Green
Mick Legg		Public Realm	S87	Duncan Sharkey	Reduced costs of electricity on Civic offices due to solar panels installation	No impact on service delivery	No impact	-10	0	0	0					Green
Mick Legg	Y	Public Realm	S88	Duncan Sharkey	Additional bereavement income to reflect decision to bring charges in line with neighbouring authorities for 2015/16 and 2016/17. Fees for children are excluded.	Continuation of existing policy.	Cremations fees are a relatively small portion of the overall costs of a funeral. Other authorities charges are comparable.	-370	0	0	0					Green
Mick Legg	Y	Public Realm	S89	Tony Toynton	Highways - improved cost recovery, enforcement and new charges for small works. Investment of staff capacity to recover costs from third parties, enforce powers around use of highway and implement charges for small works	Positive impact. We will bring stronger focus on protecting our highways assets and ensure everyone contributes appropriately to their maintenance.	No impact	-280	0	0	0					Green
Mick Legg		Public Realm	S90	Tony Toynton	Ensuring appropriate recharge of staff time to the Capital Programme as capital expenditure, as the percentage of overall budget increases.	No impact on service delivery	No impact	-158	0	0	0					Green
Mick Legg		Public Realm	S91	Tony Toynton	Acceleration of replacing street lights bulbs with LEDs, resulting in energy and maintenance savings	Positive impact, more efficient and reliable lighting, energy saving, greater reliability and CO2 saving	No impact	-47	-248	-188	-188					Green

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								£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
Mick Legg	Y	Public Realm	S92	Tony Toynton	Introduce reusable recycling receptacles in place of the current use of 11.7m pink plastic bags per year. An operational pilot area has been identified. Implementation will start in Spring 2016 for a go live from mid May onwards.	By providing re-usable receptacles customer service is improved and environmental benefits are achieved by ceasing to deliver pink sacks to households and other outlets we will make considerable savings.	A number of authorities are using this approach and the changes have been positively received by residents. The onward processing of the recycled materials is simplified and the costs of disposing of the used pink sacks is also saved. Any significant change to service provision is complex and sensitive so careful operational piloting of the concept is essential to ensure the right mechanism and products are adopted taking into account customer views.	-500	0	0	0						Amber
Mick Legg		Public Realm	S93	Tony Toynton	Projected income from solar panels installed on residual waste treatment plant	No impact on service delivery	No impact	-35	0	0	0						Green
Mick Legg		Public Realm	S94	Tony Toynton	Replacement of illuminated bollards and signs to reduce maintenance and energy costs. (Project developed by the Commercial Development Board)	Positive impact, energy and maintenance savings	No impact	-135	0	0	0						Green
Mick Legg	Y	Public Realm	S96	Tony Toynton	Smarter targeting of street cleansing resources to enable contractor to respond more dynamically to actual conditions.	Careful and well managed implementation would mitigate impact.	Future focus on cleansing standards rather than routine, reducing workload by not undertaking work that is not required and assessing actual conditions. There is significant opportunity Parish and Town Council involvement and future savings without reducing standards by working together. Scope for community self help solutions to be enabled where higher standards than currently exists are desired and should be possible by working with residents groups and providing some support e.g. equipment and disposal of waste	-250	0	0	0						Green
Liz Gifford		Public Realm	S97	Tony Toynton	Increase net income from Emberton Park through trading activities.	No impact on service delivery	No impact	-50	0	0	0						Green
Mick Legg		Public Realm	S98	Tony Toynton	Efficiency savings in Fleet following use of external contractor for repairs	No impact on service delivery	No impact	-77	0	0	0						Amber
Matt Clifton		Public Realm	S99	Tony Toynton	Remove parking special events budget which has not been required for some years	No impact on service delivery	No impact	-70	0	0	0						Green
Matt Clifton		Public Realm	S100	Tony Toynton	Additional Income from Road Safety Audits	No impact on service delivery	No impact	-20	0	0	0						Green
Liz Gifford		Public Realm	S101	Tony Toynton	Remove SLA for Buckinghamshire and Milton Keynes Association of Local Councils (BMKALC). Refocussing arrangement away from operational focus to more supportive strategic focus on delivering objectives.	SLA with BMKALC has been unsatisfactory, so no significant impact on service. Refocus on growing capacity within parishes to strengthen the sector.	Phasing of this change to allow BMKALC to exit after delivering improved capacity.	-6	-6	-6	0						Green
Liz Gifford		Public Realm	S102	Tony Toynton	Remove revenue Parish Partnership Fund and transfer to capital.	No future access to revenue funding after one off provision in 2016/17.	Proposal is to change from a revenue fund to a largely capital fund of £40k (on-going), with one-off revenue funding of £10k. Applications show that overwhelming majority of applications are for capital funding. Review of application criteria will also ensure that bids do not create future pressures on the MKC budget.	-50	0	0	0						Green
Mick Legg		Public Realm	S103	Tony Toynton	Removal of redundant and broken Public Realm assets.	Visual improvements by removing assets in poor condition	Consultation with parishes and local members prior to removal with offer of re-instatement at cost to parish. Parish and Town councils will have to fund further activities from their precept.	-20	0	0	0						Green
Mick Legg		Public Realm	S104	Tony Toynton	Amalgamate Dayworks and Rapids cleansing crews - operational change by Serco - to reduce use of external labour.	Using existing crews for one off day works will reduce our costs but constrain our ability to respond to responsive works.	Emergency works such as removing broken glass will not be affected. The number of days affected is a small proportion of the overall service. Further by working with residents groups and providing some support - e.g. equipment and disposal of litter arising - some impact can be mitigated	-50	0	0	0						Green
Mick Legg		Public Realm	S106	Tony Toynton	End MKC small recycling centre service in 5 locations: Wolverton (Tesco Car Park), Bletchley / Fenny (Denmark Street), Emerson Valley (Local Centre), Stony Stratford (Cock Inn Car Park), Kingston (Tesco Car Park), CMK (Opposite Iceland)	Very little impact. Kerbside recycling still available and 3 recycling centres. Many sites attract complaints and recycling quality is poor, with significant levels of contamination.	Other facilities are available provided by MKC for recycling. Other providers such as charities and private enterprise could supply sites with collection facilities if there is a community desire.	-25	0	0	0						Green
Liz Gifford		Public Realm	S107	Tony Toynton	Extend Serco Landscape Contract, realise savings from longer fleet life	Expectation of longer life of existing equipment and vehicles	No impact	-50	0	0	0						Green
Liz Gifford		Public Realm	S108	Duncan Sharkey	Harmonise licensing requirements for street trading	Regularises trading position of ice cream vans	This brings ice cream vans in line with other street vendors.	-15	0	0	0						Green

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								£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
Liz Gifford		Public Realm	S109	Tony Toynton	Introduce biodiversity habitats of wildflower in grassed areas reducing cutting requirements	This would not affect verges adjacent to highways and safety will remain a priority. Increased biodiversity levels.	Careful explanation of benefits required, both financial and environmental but minimal service impact. Issues around loss of habitat for insects such as butterflies and bees has had significant media coverage. Other areas that have introduced similar schemes have shown a very positive public reaction.	-50	0	0	0						Green
Mick Legg	Y	Public Realm	S110	Tony Toynton	Savings arising from Community Recycling Centres contract re-let	Potential savings from re-let of contracts	No impact	-100	0	0	0						Red
Mick Legg	Y	Public Realm	S111	Tony Toynton	Introduce charge of £36 per year for garden waste collection.	Service delivery maintained for those who choose to pay. All those who opt out will be supplied with food caddies to enable food waste collection and a free home composter at their request. Garden waste can still be taken free to recycling centres.	This was a service that incurred a charge until 2009, with 30,000 customers. Evidence shows that there is a market for the service. Many households are unable to have a green bin. Alternatives include composting or free use of recycling centres. Food waste would still be collected for free and cost of caddies will be met from waste improvement grant money.	-300	-1000	0	0						Red
Mick Legg	Y	Public Realm	S112	Tony Toynton	Increased income for bulky waste through the introduction of a disposal charge and revised charges for the number of items collected. Comparisons with other authorities shows that MKC currently has one of the lowest charges for this service.	Residents only use this service infrequently and do so normally after expenditure on new items, e.g. furniture or whitegoods. Impact needs to be seen in this context. May encourage household to reuse or free cycle rather than just dispose.	Free disposal available at recycling centres if items can be transported. Other community re-use schemes are available and publicised on our website	-106	0	0	0						Amber
Matt Clifton		Public Realm	S120	Tony Toynton	Reduction in bus subsidies	Reduction in subsidy to routes will result in fewer bus services and potential increased cost for the public		-75	0	0	0						Amber
Mick Legg	Y	Public Realm	S124	Tony Toynton	Traffic Management for events	Charge for all traffic management events at the Bowl and Stadium	MKC have developed considerable expertise in traffic management and an excellent reputation for this - RWC 2015 feedback supports this. By working with MK stadium and the Bowl we can ensure future events are well managed.	-100	0	0	0						Amber
Mick Legg		Public Realm	S125	Tony Toynton	Savings on highways contract as a result of moving to target costing	No impact on service delivery	Now that the highways contract is embedded the works have moved from a schedule of rates basis to target costing this is resulting in a lower cost of delivery	-60	0	0	0						Green
<b>Total Public Realm</b>								<b>-5,182</b>	<b>-2,164</b>	<b>-319</b>	<b>-188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Place</b>								<b>-7,717</b>	<b>-2,625</b>	<b>-442</b>	<b>-188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Pete Marland		Corporate Core	S114	Geoff Snelson	Cease the production of LiveMK	Households will no longer receive a direct external communication from Council	Alternative methods of communication with citizens will be considered, such as social media and other online resources	-11	0	0	0						Green
Matt Clifton		Corporate Core	S115	Geoff Snelson	Reduction of Economic Development staffing	Reduced capacity to support operational services with analytical work	Specific requirements will need be commissioned externally from service budgets	-18	0	0	0						Green
Pete Marland		Corporate Core	S116	Geoff Snelson	Communications - Translation and Marketing budgets no longer required	No impact on service delivery	Rationalisation of communication methods so more effective use made of resources	-15	0	0	0						Green
Pete Marland	Y	Corporate Core	S117	Geoff Snelson	Staff Restructure	Reduced capacity to support operational services with analytical work	Specific requirements will be commissioned externally	-158	0	0	0						Green
<b>Total Corporate Core</b>								<b>-202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Rob Middleton	Y	ALL	S118	Nicole Jones	Debt Financing as a result of Government grant funding for capital expenditure rather than supported borrowing.	No impact on service delivery	Utilising cash balances to reduce borrowing costs	-1,437	-1,000	-1,000	0	0	0	0	0		Green
Rob Middleton	Y	ALL	S119	Nicole Jones	Re-financing of Local Government Reorganisation debt.	No impact on service delivery	More efficient payment restructure of historic debt	-400	-400	-400	0	0	0	0	0		Green
<b>Total Corporate</b>								<b>-1,837</b>	<b>-1,400</b>	<b>-1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>GRAND TOTAL</b>								<b>-21,728</b>	<b>-6,499</b>	<b>-2,677</b>	<b>-917</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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								£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	