

MTFP Savings Proposals 2010/11 to 2013/14

SAVINGS TYPE 1 – Commissioning/Efficiency

Reference		Summary of Proposal	£000 2010/11
D001	FaRM	Pensions - Review of added years	(68)
D002	FaRM	Benefits - court costs and bank charges.	(170)
D003	FaRM	Insurance - reserve reduction	(200)
D007	ENV	Passenger Transport - Temporary Coachway budget saving due to the opening of the new coach station.	(217)
D008	ENV	Building Control/Trading Standards/Environmental Health – part of 4% efficiency savings to be achieved from vacancies	(30)
D009	ENV	Regulatory Services Management – reduction in mileage/printing	(6)
D012	ENV	Coroner – savings in professional services part of 4% efficiencies	(39)
D017	ENV	Waste Collection – Reduction in bonus paid to contractor	(20)
D021	ENV	Parking – Saving negotiated on NSL contract	(50)
D022	ENV	Building Control – Procurement savings from consultancy	(10)
D023	ENV	Waste – Existing refuse and street cleansing contract restructured	(230)
D024	ENV	Waste – Additional income through procurement of MRF contract	(637)
D037	S&P	Corporate and Democratic Core - Reduce special responsibility allowance, member remuneration and printing costs.	(27)
D038	S&P	Strategy and Partnerships - Efficiency savings across Directorate	(183)
D043	CWB	Stock Condition survey – Review and cease. Full year £10k.	(10)
D044	CWB	Theatre portfolio savings - 2010-11 one-offs, reinstated 2011-12.	(228)
D046/53/57	CWB	Contracts with third sector providers – 4% efficiency target	(75)
D048	CWB	Libraries - Changes to the Joint Agreement with BCC.	(50)
D049/50/51	CWB	Learning, Leisure and Culture - Posts created in restructuring now offered as savings	(67)
D052	CWB	Management Efficiency - Allocated across teams within Learning, Leisure and Culture.	(20)
D055	CWB	Sports Events - Sports Events post deleted	(50)
D062	CWB	Supporting People – Reduction in funding. 2009-10 budget £3.6m	(26)
D063	CWB	Contracts with Voluntary Organisations - Saving through procurement of new service. Total 2009-10 budget £1m	(40)
D064	CWB	Catering - Removal of budgets within Commissioning.	(2)
D067	CWB	Extra care housing – Restructured contract and overall approach	(100)
D071	CWB	Mental Health Services – 1.5 vacant posts deleted	(29)
D074	CWB	Reduction in contractual inflation to 1% - various services	(462)
D075	CWB	Performance Improvement: - Savings on communications	(40)
D076	CWB	Performance Improvement – Performance monitoring efficiencies	(40)
D077	CYPS	Middleton Home - residual saving	(304)
D078	CYPS	External placement reduction – Efficiency savings based on the increased use of foster care placements. Current budget £2.5m.	(200)
D085	CYPS	Targeted Services – Reorganisation of support staff.	(101)
D087	CYPS	Policy/Commissioning/Performance – Remove two unfilled posts	(100)
DIRECTORATE SAVINGS TYPE 1 – COMMISSIONING / EFFICIENCY			(3,831)
MKC	All	Additional Workforce savings as identified by Directorates - with supporting delivery plans being currently prepared	(1,307)
MKC	All	Additional Workforce savings still to be identified - with supporting delivery plans being currently prepared	(325)
TOTAL SAVINGS TYPE 1 – COMMISSIONING / EFFICIENCY			(5,463)

SAVINGS TYPE 2 –Using Alternative Funding

Reference		Summary of Proposals	£000 2010/11
D005	ENV	Passenger Transport – Further National Bus Concession Grant	(18)
D026	ENV	Capitalisation of salaries in line with actual staff time spent on capital projects.	(920)
D027	ENV	Capitalisation of responsive maintenance - £200k reduction highways responsive maintenance (one year only and will be funded from one-off resources not capitalised as per proposal)	(200)
D028	ENV	Charge planning staff to Housing Planning Delivery Grant in line with actual staff time spent on HPDG related issues	(500)
D029	ENV	One-off contribution from DCLG Growth Fund to revenue. Benefit time limited to actual GAF funding	(500)
D060	CWB	Student awards - Shift of management from LA to Student Finance England. Total 2009-10 budget for this service is £240k.	(50)
D061	CWB	Commissioning, Contracts & Customer Care PCT to fund 50% of AD post.	(47)
D065	CWB	Adult Social Care Head of Adult Social Care - ASC Training allocation not required	(33)
D082	CYPS	Childminders - NCMA to provide support through Sure Start grant.	(14)
D083	CYPS	Coffee Hall Out of School Project – to be funded by Sure Start	(20)
D084	CYPS	Children Centre Teachers – Charge spend to Sure Start Grant in 2010/11 only.	(257)
D086	CYPS	Targeted Services - Charge MK Academy for Close to Home Youth Worker.	(40)
TOTAL SAVINGS TYPE 2 – USING ALTERNATIVE FUNDING			(2,599)

SAVINGS TYPE 3 – Service Re-design

Reference		Summary of Proposals	£000 2010/11
D004	FaRM	Spend to save – Repayments relating to additional benefit fraud post through either increases income penalties or benefit recovery.	(20)
D006	ENV	Passenger Transport - Review of Taxi-card Scheme	(50)
D014	ENV	Environmental Services Restructuring – efficiency savings	(788)
D025	ENV	Waste – Provision of commercial Organic waste service	(212)
D036	S&P	Corporate Communications - Reduce printed editions of LiveMK from 10 to 6 editions a year. Current budget £72k	(14)
D066	CWB	Older People Intermediate care services for older people - Spend to save initiatives and staffing realignment	(75)
D068	CWB	Whole systems review of older peoples services – Efficiencies through service redesign	(113)
DIRECTORATE SAVINGS TYPE 3 – SERVICE RE-DESIGN			(1,272)
MKC	All	Additional savings identified which will be achieved from service reviews	(548)
TOTAL ALL SAVINGS TYPE 3 – SERVICE RE-DESIGN			(1,820)

SAVINGS TYPE 4 – Charges to Users

Reference		Summary of Proposals	£000 2010/11
D010	ENV	Trading Standards – Additional income (part of 4% efficiencies)	(5)
D011	ENV	Environmental Health – Additional Crematorium and Licensing income (part of 4% efficiencies)	(126)
D013	ENV	Continuous Improvement Unit – Recovery of costs through efficiencies delivered for CIU work	(195)
D015	ENV	New Roads and Street Works Act (1991) NRSWA – additional income achievable through greater enforcement of utility activities.	(33)
D031	ENV	Transport workshop – increase charges to external clients in line with current local market	(30)
D032	ENV	Environmental charges – increase charges to external clients	(20)
D033	ENV	Emberton Park – lease the café and % profit share (min 5 years)	(15)
D058	CWB	Outdoor Education - Increase charges to schools. Total income budget for 2009-10 is £219k.	(15)
D070	CWB	Increase in Internal Day Care meals income	(11)
SUMMARY SAVINGS TYPE 4 – CHARGES TO USERS			(450)

SUMMARY OF PROPOSED SAVINGS

SAVINGS CATEGORY	£000
Type 1 - Commissioning & Efficiency	(5,463)
Type 2 - Using Alternative Funding	(2,599)
Type 3 - Service Re-design	(1,820)
Type 4 - Charges to Users	(450)
TOTAL Savings Proposals 2010/11	(10,332)