

DRAFT - Medium Term Budget Reductions

ANNEX C1

Portfolio Holder Name	Service Group	Saving Ref	Lead Officer	Proposal Description	Brief Comment on external service delivery impact	Context/ Mitigation of any adverse impact	2017/18 £000s	2018/19 £000s	2019/20 £000s	2020/21 £000s	2017/18 Potential FTE Reduction	Primary Strategy Category	Risk Review
Rob Middleton	Resources	S1	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	0	-17	0	0	0.0	Different	Green
Rob Middleton	Resources	S3	Hazel Lewis	Anticipated benefits from a new shared service model based on the initial Business Case - ICT - savings from shared management, service desks, data centre and contract negotiations	No impact on service delivery	No impact	-68	-53	-12	-12	0.0	Smarter	Green
Rob Middleton	Resources	S4	Nicole Jones	Anticipated benefits from a new shared service model based on the LGSS Business Case - Transactional Services - achieved through the use of e-technologies and the use of self service for employees, suppliers and customers. This will also result in reduced licensing hosting and support costs. There will be some reductions in staff (currently estimated to be 8 FTE) across the Finance Operations teams (Payables, Financial Assessments, Appointees and Deputies, Income and MAP) as we implement these changes.	Suppliers will access data on their payments through a supplier portal which will give greater transparency.	No impact	-119	-58	0	0	-8.0	Smarter	Green
Rob Middleton	Resources	S5	Marie Devlin-Hogg	Anticipated benefits from a new shared service model based on the LGSS Business Case - HR Professional - refocusing the team resources on front line, reducing management first two years and third year system related efficiencies	No impact on service delivery	No impact	-30	-23	0	0	-0.5	Smarter	Green
Rob Middleton	Resources	S6	Sharon Bridglingsh	Anticipated benefits from a new shared service model based on the LGSS Business Case - Democratic Services - efficiencies from shared technology, increased income from Councillor Development programmes and offering to other local authorities and specialist Governance work for third parties	No impact on service delivery	No impact	-7	-7	-7	-7	0.0	Smarter	Green
Rob Middleton	Resources	S7	Nicole Jones	Anticipated benefits from a new shared service model based on the LGSS Business Case - Finance - efficiencies from the creation of cross functional teams, remodelling service support teams and additional trading	No impact on service delivery	No impact	-83	-66	-12	-12	-4.5	Smarter	Green
Rob Middleton	Resources	S8	Nicole Jones	Anticipated benefits from a new shared service model based on the LGSS Business Case - Procurement - efficiencies achieved through economies of scale building on current commercial work and increase traded income. Contingent fee income and lead on sub regional procedures.	No impact on service delivery	No impact	-14	-18	-14	-8	-1.0	Smarter	Green
Rob Middleton	Resources	S9	Nicole Jones	Anticipated benefits from a new shared service model based on the LGSS Business Case - Insurance - reduce external claims handling costs by utilising internal resources. Remove duplication across teams and merging claims management software.	No impact on service delivery	No impact	-11	-10	-5	-5	0.0	Smarter	Green
Rob Middleton	Resources	S10	Nicole Jones	Anticipated benefits from a new shared service model based on the LGSS Business Case - Debt Recovery	No impact on service delivery	No impact	-12	-10	-9	-9	-1.0	Smarter	Amber
Rob Middleton	Resources	S11	Duncan Wilkinson	Anticipated benefits from a new shared service model based on the LGSS Business Case - Audit and Risk	No impact on service delivery	No impact	-42	-3	-4	-4	-1.0	Smarter	Green
Rob Middleton	Resources	S12	Nicole Jones	Anticipated benefits from a new shared service model based on the LGSS Business Case - Revenue and Benefits. This includes the use of technology to more effectively support customers; shared systems and a shared management team.	Service users will be able to access more services on line (e.g. council tax account) and benefits claimants will be supported to complete initial information online to reduce processing time and to improve customer support.	No impact	-444	-202	-113	-45	-7.9	Smarter	Amber
Rob Middleton	Resources	S13	Kamran Rashid	Saving from exiting Saxon Court. This will include savings on utilities and other running costs as a result of the Future Working Project.	No impact on service delivery	No impact	-311	0	0	0	0.0	Different	Green
Rob Middleton	Resources	S14	Kamran Rashid	Income from leasing spare capacity in Civic Offices to partners as a result of the Future Working Project.	No impact on service delivery	No impact	0	-330	0	0	0.0	Different	Amber
Rob Middleton	Resources	S15	Kamran Rashid	Energy efficiency in Civic Offices as a result of the Future Working Project.	No impact on service delivery	No impact	-15	0	0	0	0.0	Different	Green
Rob Middleton	Resources	S16	Nicole Jones	Customer Service - to introduce advertising on the Council website generating additional income	No impact on service delivery	No impact	-11	-12	0	0	0.0	Different	Green
Rob Middleton	Resources	S17	Sharon Bridglingsh	Members Allowances - reduction in budget to reflect historical trend in lower level of payments.	No impact on service delivery	No impact	-20	0	0	0	0.0	Different	Green
Rob Middleton	Resources	S18	Sharon Bridglingsh	Democratic Services - Improved use of technology to reduce paper and courier costs and improve data security	No impact on service delivery	No impact	-20	0	0	0	0.0	Smarter	Green
Rob Middleton	Resources	S19	Hazel Lewis	IT - Efficiencies from joint procurement of the Finance & Human Resources system with partners in LGSS, resulting in reduced licencing and support costs. The new system also enables wider shared service benefits.	This will introduce measures such as an online supplier portal which will allow suppliers to manage their own payments; electronic invoicing and remittances and greater interfacing with other systems	No impact	-89	-315	0	0	0.0	Smarter	Green
Rob Middleton	Resources	S23	Nicole Jones	To close the traded service, Connect MK, which provides free standing computers to local residents at low cost The operating model is out of date because demand for hardware is very low and the greater demand is for training, which is being provided by a number of other sources, such as the banking sector. The service is unsustainable as the council now uses VDI rather than desk tops, which were used as the basis of the hardware for the scheme. The 360 remaining users of the scheme will be provided with the PCs free of charge, but not technical support.	a) The level of direct and overhead costs involved means that that the service must rent out 600 units per year to break even. This is not achievable in MK alone. Expansion of the service to other local authorities and organisations has been explored. However they are unwilling to share any of the associated risks. b) Technological advances mean that the availability and desirability of freestanding PC's for refurbishing, is reducing . A delegated decision to close the service is being taken and this saving reflects this decision.	As at July 2016 there are 360 residents that will be affected, they will be able to take ownership of the existing PC at nil cost and will not be provided technical support. There are alternatives to the provision of this service for example some of the banks offer this service free of charge to local residents. As part of the exit strategy the Council will act as a sign post to these organisations to ensure that the vulnerable residents are not adversely affected.	-80	0	0	-2.0	Smarter	Green	

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Rob Middleton	Resources	S141	Nicole Jones	Reduce the Local Council Tax Reduction Hardship fund and Local Welfare Provision Fund in line with past claims whilst maintaining the demand-led reserve in case demand exceeds funding available.	The criteria for support will continue to be limited to cases where the risk of harm or a call on other internal services is likely to be significant and there is no other alternative agency that can assist, but through the re-examination of the solutions provided, it will be possible to meet the criteria at a lower cost in some cases.	The Council has set aside a one-off reserve to mitigate the impact should it be required. Revised guidance, aimed at protecting the most vulnerable and facilitating consistent decision making is being prepared.	-100	0	0	0	0.0	Smarter	Green
Rob Middleton	Resources	S25	Nicole Jones	Change Mobile telephone provider (savings will be across all services)	No impact on service delivery	No impact	-50	0	0	0	0.0	Smarter	Green
Rob Middleton	Resources	S26	Nicole Jones	Change the delivery of agency staff, becoming a partner in a joint venture (OPUS) with Suffolk and Cambridgeshire County Councils. The current agency contract ends in August 2017. Savings will be identified as workers are recruited, impacting on those services with an ongoing agency need.	No impact on service delivery	No impact	0	-30	0	0	0.0	Smarter	Amber
Rob Middleton	Resources	S27	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	-30	-30	-30	0.0	Smarter	Green
Rob Middleton	Resources	S28	Nicole Jones	To charge early years expenditure to the Central Expenditure of the Early Years Block in the Dedicated Schools Grant.	No impact on service delivery	This is subject to Schools Forum approval to charge these items against the Central Expenditure of the Early Years Block.	-30	0	0	0	0.0	Different	Amber
				Total Resources			-1,586	-1,184	-206	-132	-25.9		
Nigel Long	Adult Social Care & Health	S30	Mick Hancock	We aim to put downward pressure on care home fees in order to minimise costs whilst ensuring a good quality service. Employing a care placement fee negotiator will help reduce costs and be self financing (see related budget pressure ref P19).	No impact on service delivery	Care home fees are currently negotiated by social workers. Approximately 10-15 placements are made each month	-100	0	0	0	1.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S31	Victoria Collins	Extend the use of the Care Funding Calculator, a national tool for calculating the actual cost of care provided in residential settings. This is then used to negotiate the rate paid to the providers for new and current placements. This approach has helped reduce costs since its introduction and helps ensure VFM from providers	Potential that some providers will not accept new rates – this will need to be managed by care placement fee negotiator (S30)	The calculator has been successfully introduced in Learning Disability Services and the proposal is to extend this to mental health and physical disability services. There are approximately 50 placements annually where the calculator could be used	-50	0	0	0	0.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S32	Victoria Collins	Introduction of a usual maximum expenditure policy for people receiving non-residential social care support. The policy will introduce usual rates for the amount of budget allocated to support an individual in their own homes, equivalent to the cost of an appropriate nursing or residential placement.	In circumstances in which a support plan to meet need and manage risk in the person's home exceeds the usual maximum expenditure alternative care arrangements would be considered.	The proposed policy cannot be a blanket policy as individual needs and circumstances must be considered.	-300	0	0	0	0.0	Sustainable	Red
Nigel Long	Adult Social Care & Health	S33	Mick Hancock	Review the contract with Extra-care. Re-negotiate the housing related support payment paid in addition to the current Extra-care contract (Lovat Fields). This was a historic arrangement that now needs to be reviewed to ensure we are delivering VFM across social care services	Lovat Fields residents could be charged in accordance with Extra-care charging policy for housing related support	Negotiations will be based upon the costs of care delivery in the Extracare villages and how these costs can be reduced to mitigate any loss of a grant	-230	0	0	0	0.0	Smarter	Red
Nigel Long	Adult Social Care & Health	S34	Mick Hancock	Negotiate a reduction in the number of care home beds as part of our long term Excelcare contract	Part of the strategy to enable people to live independent lives in their own homes	The contract currently costs approximately £7m per annum and purchases 250 beds. Through better management of demand for care home placements up to 50 beds will be made available to the provider to market privately when they become vacant.	-1,000	0	0	0	0.0	Smarter	Amber
Nigel Long	Adult Social Care & Health	S36	Victoria Collins	Continue to improve the take up of direct payments which cost less as directly employed personal assistants mean care agencies overhead and profit is avoided	Service users become the employer and can have greater control over how and when their care is delivered	High quality advice and guidance to support people managing direct payments is offered through an independent provider appointed by the council. Reviews of direct payments are held at regular intervals. Social work oversight continues. 'Holding accounts' can be set up for people who can't manage a direct payment themselves to ensure equal access	-50	0	0	0	0.0	Sustainable	Green
Nigel Long	Adult Social Care & Health	S37	Victoria Collins	To re-shape the supported housing block contracts to enable clients with complex needs to return to Milton Keynes. Returning clients will receive local support and have access to local recovery services. This proposal will also reduce the number of people being sent out of county to private residential and supported living placements.	If the proposal is achieved the majority of placements will be managed within the block contracts. We will however still use specialist external providers (through this will be only if we cannot manage the needs of the clients in-house or if there are capacity issues)	The proposal is to review the current contracts to create more throughput and for the service to work with more complex clients and reduce use of spot purchasing.	-200	0	0	0	0.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S38	Victoria Collins	Make further changes to the adult social care out of hours service. The service is being re-designed so there are more staff on-call. This creates additional capacity in the wider mental health service and will reduce the number of staff required to manage the service during off peak hours.	Creating capacity for the wider service will up skill the Out of Hours workers.	Out of hours have been systematically reviewed. The proposal is to increase the on-call element.	-30	0	0	0	0.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S41	Victoria Collins	Continuing the planned work of the Learning Disability Review already underway, focus short breaks service onto the needs of people with challenging behaviour and profound and multiple disabilities rather than the current wider offer.	There would be change in how breaks are offered for approximately 20-25 people and their families	Engagement with service users and carers has been undertaken in 2015 and work to develop a range of alternative options for example, a Shared Lives scheme, for people to access via Direct Payments for people with less challenging behaviour or less complex need is underway. The current budget for this service is around £1.4m	-75	-125	0	0	0.0	Different	Green

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Zoe Nolan	Children and Families	S50b	Marie Denny	Manage demand for support with home to school travel by introducing more regular reapplication points to check continuing eligibility, rolling out a 'travel training' service, reviewing options for discretionary charging and ensuring that travel support is provided in an appropriate but cost effective manner.	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 accompany their children on the journey. Taxi travel will be minimised. For eligible children the default position is to provide a bus pass.	Where the default position for support with home to school travel is not deemed appropriate due to exceptional need families will have recourse to the Transport Exceptions and Appeals panel where individual needs can be assessed and increased support provided as appropriate. Following changes in policy over recent years we now limiting demand in accordance with statutory responsibilities so there is limited scope for further reductions in demand via policy. However eligibility can change when families' circumstances change therefore rechecks can reduce demand. Some students would benefit from developing independence skills and travel training would deliver such skills whilst reducing demand on the service. Some support with travel will therefore be provided on condition that there is engagement with travel training. Many councils charge for discretionary seats on their vehicles, including post 16 SEN.	-100	0	0	0	0.0	Smarter	Amber
Zoe Nolan	Children and Families	S50c	Marie Denny	Develop an innovative new scheme where teaching assistants and other trusted and appropriately checked MKC or school employees are paid to provide one to one or two to one home to school transport by private car and/or through contracting directly with schools to provide transport services.	There will be a change to how some home to school transport routes will be delivered, although this will be a positive change for children as staff delivering the service (teaching assistants or other appropriate MKC staff) will be better equipped to deal with their needs.	Currently the provision being made to the six special schools and alternative education provision in Milton Keynes is predominately through use of mini buses, shared taxis and one to one taxis. Some of these journeys are not able to be delivered efficiently due to the low number of children in the vehicle which is dictated by where children live and the length of journeys. The proposal is to target least efficient journeys and replace them with the new scheme.	-250	0	0	0	0.0	Smarter	Red
Zoe Nolan	Children and Families	S51	Marie Denny	Redesign our approach to delivery of duties in relation to attendance at school.	Deliver efficiencies in the delivery of statutory services and introduce a charge to schools for non-statutory services providing support around pupil non-attendance cases.	Currently advice and guidance and legal intervention for all schools (including academies) is provided free of charge. This proposal will deliver efficiencies in the delivery of statutory services and introduce a charge to schools for non-statutory services providing support around pupil non-attendance cases. The proposals also reflect the likely changes in regulation and law following the Isle of Wight term time holiday High Court case.	-20	0	0	0	0.0	Different	Amber
Zoe Nolan	Children and Families	S52	Nicky Rayner	Build on the 2016/17 work of the placement sufficiency project, which aims to provide more high quality local placements for older children in care and agency carers through decreasing the use of independent fostering and support of local foster carers.	The 'placement sufficiency project' is expected to deliver £500k of savings in 2016/17 and will continue into 2017/18. It is developing local in house foster carer capacity and new accommodation options (including supported accommodation) for older young people, including unaccompanied asylum seeking children and local intensive support for young people in local placements and returning home to their families.	The placement sufficiency project is expected to deliver £500k of savings in 2016/17 and will continue into 2017/18. It is developing local in house foster carer capacity and new accommodation options (including supported accommodation) for older young people, including unaccompanied asylum seeking children and local intensive support for young people in local placements and returning home to their families.	-500	0	0	0	0.0	Smarter	Amber
Zoe Nolan	Children and Families	S53	Nicky Rayner	To develop a regional adoption agency as part of a central government initiative.	Increase pool and variety of adopters. Improved multi-agency and joined up working. Reduction of 'competition' for adopters amongst LAs and voluntary organisations. Increase choice for adopters and for children. Timelier processes for children. More integrated service. It is an integrated model which may affect recruitment and retention. May lose local presence depending on base. Savings through above.	The development of a regional adoption agencies is a national policy and MKC is required to join one. The intention is that this will streamline processes and lead to a reduction of 'competition' for adopters amongst LAs and voluntary organisations. There will be an increase in choice for adopters and for children and timelier processes for children.	-35	0	0	0	0.0	Smarter	Amber

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Zoe Nolan	Children and Families	S55	Gavin Sandman	Introduce automated self-registration and increase use of volunteers at children's centres to support parents accessing centres.	This replaces current system of multiple paper-based registration forms and use of clerical staff to enter on to systems. This will allow us to update our database immediately so we know figures on reach and take up of activities. This will enhance opportunities for income generation by charging for some services and use of facilities.	We have a network of 18 children's centres providing a range of services for children and families, particularly for those in deprived areas. 84% of under-fives (15,490 children) are registered at the 18 centres. The current controllable budget is £2.2m. The network was fully reviewed as part of CCSR in 2015/16 and considerable service changes and savings made. The proposals will include a further reduction in paid staff and a move away from the current system of multiple paper-based registration forms.	-75	0	0	0	Smarter	Amber	
Zoe Nolan	Children and Families	S59	Cheryl Eyre	Stop paying for external school improvement services for maintained schools in difficult circumstances.	Maintained schools requiring additional external support will need to fund this directly from their schools budget.	The direction of Government policy is to transfer responsibility and funding for school improvement directly to schools, academies and other bodies, including the Regional School Commissioner and Teaching School Alliances. This proposal is dependent on the Government following through with legislation to remove the statutory school improvement duty on LAs in maintained schools.	-255	0	0	0	0.0	Different	Green
				Total Children & Families			-1,285	0	0	0	0.0		
Zoe Nolan and Nigel Long	People	S63	Michael Bracey	Introduce an apprenticeship scheme across the directorate, replacing up to 13 carefully selected roles with apprenticeship opportunities.	Introduce a new apprentice programme across People to replace selected 13 vacant (or soon to be vacant posts) with apprentice posts. Draw down of training from the Apprenticeship Levy grant. Working assumption is a £10k reduction in cost against each post selected.	Funding for training will come from the Apprenticeship Levy and the support for apprenticeships. Our working assumption is a £10k saving against each post replaced by an apprenticeship opportunity.	-130	0	0	0		Different	Amber
Zoe Nolan and Nigel Long	People	S64	Michael Bracey	Improve continuing professional development (CPD) and training services across the directorate to: - Maximise income generation. - Remove duplication - Achieve reductions in management and administrative costs - Reduce reliance on external commissioned training through supporting enhanced in-house (MKC and partners) training and development	Adult Social Care – emphasise change in the relationship with PVI sector to having their own in-house training capability. Multi-agency – some combined adults/children's thematic training – focus on delivery of statutory requirements/practice. Charging for currently free 'specialist' training (not basic safeguarding). New qualifications offer available.	The proposal will require the further development of Galley Hill as a professional training venue capable of handling a significantly increased traded training offer (linking to S68 and S60).	-50	0	0	0	0.0	Different	Amber
Zoe Nolan and Nigel Long	People	S65	Mick Hancock	Restructure the adult and children's health and social care commissioning team.	No service delivery impact anticipated	The CCG will be consulted on the proposals as they make a financial contribution.	-100	0	0	0		Different	Amber
				TOTAL PEOPLE			-4,225	-225	0	0	-8.4		
Nigel Long	Housing & Community	S66	Linda Ellen	Savings from increase in Temporary Accommodation supply (Closer working with housing associations. This includes new S106 nominations, more robust policing of Housing Association re-let nominations, and leasing Housing Association properties.)	Positive impact on Delivery Plan Objective 3.5 More fit-for-purpose accommodation than B&B Hotels for homeless families	The Council is currently forecasting that temporary accommodation will overspend by £4.2m. This proposal will provide alternative and cheaper accommodation solutions.	-53	0	0	0	0.0	Different	Green
Nigel Long	Housing & Community	S67	Linda Ellen	Savings from increase in Temporary Accommodation supply (Procuring additional temporary accommodation through working with private sector landlords. This includes Enhanced Private Sector Lease properties, leased accommodation in Bedford, and leased accommodation in and around Milton Keynes.)	Positive impact on Delivery Plan Objective 3.5 More fit-for-purpose accommodation than B&B Hotels for homeless families	As above	-250	0	0	0	0.0	Different	Green
Nigel Long	Housing & Community	S68	Linda Ellen	Savings from increase in Permanent Accommodation supply (Reduction in temporary accommodation hotel costs as a result of acquisition and construction of new council housing)	- Corporate target to reduce B&B by 75% by March 18 - Positive impact on Delivery Plan Objectives 3.5 & 2.3 - More fit-for-purpose accommodation than B&B Hotels for homeless families	As above	-327	-573	0	0	0.0	Different	Amber
Nigel Long	Housing & Community	S69	Linda Ellen	Options & Homeless Service restructure to reflect current practices	None	Total Housing Access employee costs of £0.374m	-10	0	0	0	0.0	Smarter	Green
Nigel Long	Housing & Community	S70	Linda Ellen	Service redesign post regeneration partner implementation (Regeneration/MK once operational offers us the ability to specify what type of regeneration service should be delivered in future)	None	Total Housing & Community employee costs of £1.203m	0	-50	0	-1.0	Different	Green	
Nigel Long	Housing & Community	S73a	Linda Ellen	Savings from increase in Temporary Accommodation supply (Orchard House short-term use as temporary accommodation)	Positive impact on Delivery Plan Objective 3.5 More fit-for-purpose accommodation than B&B Hotels for homeless families	Full year savings shown - delivery subject to implementation timetable. OP13 mitigates to 9 month saving in 1st year	-307	0	0	0	0.0	Sustainable	Amber
Nigel Long	Housing & Community	S73b	Linda Ellen	Savings from increase in Temporary Accommodation supply (deployment of modular structures as temporary accommodation)	Positive impact on Delivery Plan Objective 3.5 More fit-for-purpose accommodation than B&B Hotels for homeless families	Full year savings shown - delivery subject to implementation timetable OP14 mitigates to 6 month saving in 1st year. The Council is currently forecasting that temporary accommodation will overspend by £4.2m. This proposal will provide alternative and cheaper accommodation solutions.	-81	0	0	0	0.0	Sustainable	Amber

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Nigel Long	Housing & Community	S74	Linda Ellen	Savings from decrease in Temporary Accommodation demand (Increased Homelessness Prevention work to reduce numbers of homeless families requiring temporary accommodation)	Positive impact on Delivery Plan Objective 3.5 Homeless families will benefit from not needing to be accommodated in B&B Hotels Mitigates pressure P37	- Establish baseline prevention activity & saving - Monitor increased prevention activity & saving	-75	0	0	0	0.0	Smarter	Amber
Nigel Long	Housing & Community	S158	Linda Ellen	Savings from increase in Temporary Accommodation supply (new capacity at Unity House in Luton)	Positive impact on Delivery Plan Objective 3.5 More fit-for-purpose accommodation than B&B Hotels for homeless families	Assumes utilisation of full 110 unit capacity at nightly rates, and savings from avoided and/or decanted B&B accommodation. The Council is currently forecasting that temporary accommodation will overspend by £4.2m. This proposal will provide alternative and cheaper accommodation solutions.	-951	0	0	0	0.0	Sustainable	Green
Nigel Long	Housing & Community	S77	Linda Ellen	Stop flexible home improvement loan work in Private Sector Housing team	- potential adverse impact on future condition of properties and quality of life for elderly residents	Total Private Sector Housing budget of £0.304m	0	-4	0	0	0.0	Different	Green
				Total Housing & Community			-2,054	-627	0	0	-1.0		
Liz Gifford	Planning	S79	Paul Sanders	Gallery maintenance saving as a result of the expansion programme due for completion in early 2018 and related responsibility transfer.	As part of MK Gallery's capital programme & MKC investment, a phased reduction in our long term investment in the site has been agreed. The gallery will take on maintenance and insuring responsibilities for the extended gallery and Margaret Powell Square.	MK Gallery have prepared for the reduction within their business planning and capital project development. No impact anticipated.	-5	0	0	0	0.0	Smarter	Green
Liz Gifford	Planning	S80	Paul Sanders	Museum collections managed more locally in partnership with Bletchley Park and MK Museum	Bletchley Park implementing efficiencies to the 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 the 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 2018 through collections relocating to MK Museum site which will save on storage costs.	All partners have agreed as it is part of a long standing strategy.	-10	-10	0	0	0.0	Smarter	Green
Liz Gifford	Planning	S83	Paul Sanders	Deletion of the Library Stock Development Officer post. Supplier selection of book stock will be introduced which takes away some of the requirements for this post. Supplier selection assists with stock purchase but can not completely replace the human element. Some duties of this post will be redistributed among remaining staff. Supplier selection is now common place in libraries across the UK. This post is also responsible for managing our part of the SELMS consortium.	No impact on public of change.	Increased workload on remaining library staff. Draft revised library staff structure. Consult with affected staff. Implement new library staff structure. Redundancy payment required.	-30	0	0	0	-1.0	Sustainable	Green
Liz Gifford	Planning	S84	Paul Sanders	Efficiencies in business support roles in leisure and community team. Following asset transfers a reduction in the support function is possible.	No external impact, less resilience in service administration going forward. Increased workloads on remaining 1.2 FTE.	Saving does not include redundancy cost but no pension strain applies. Full consultation and process must be undertaken. Total administration budget c£50k	-31	0	0	0	-2.0	Smarter	Green
Liz Gifford	Planning	S85	Paul Sanders	Provision of funding to support health and wellbeing activities in community and sports facilities, which links to refocusing funding on physical activity and obesity. This is a new initiative which will be funded at a lower level than previously anticipated.	Physical activity is a major factor for influencing the physical, mental, social health and wellbeing of the population. The focus for MKC is to develop innovative projects to tackle inactivity in MK. Specifically, a proposal for the new 'Stepping Stone to Get Walking' project. This will deliver a programme for inactive adults over 65yrs, children and young people working cross generationally, to build positive attitudes to sport and activity as the foundations of an active life in line with MKC, DCMS (Department for Culture, Media and Sport), Sport England and Dept Of Health strategies.	Funding is for activity within our centres and this will continue though at a lower level. This reduction includes no longer funding Sport MK (£4k) which is a fund that supports talented sports people	-64	0	0	0	0.0	Different	Green
Liz Gifford	Planning	S144	Paul Sanders	Sharing Libraries Phase II The next stage in achieving efficiencies using technology and working with community organisations and other MKC services	Phase II includes the introduction of other partners into the libraries to start to develop them more into community hubs that include the library service. This would be introduced over 3 years. Library staff are increasingly focusing on activities for the public, including those that generate income. This should be encouraged, with an income generation target included in the 'saving'. By year two Open Xtra will have been trialled at Kingston and the alterations and Bletchley and the new build at Westcroft will be on track for the same facility. The year two and three modelling will take this and the further roll out or other possibilities into account.	Business Plan to be developed, consulted upon and agreed in 2017/18	0	-25	-30	-35	0.0	Sustainable	Amber
Liz Gifford	Planning	S159	Paul Sanders	Removal of the Council's remaining deficit funding as from 1st April 2018 and or the CAT transfer of the remaining community assets funded by the Council	Encourage existing management committees to absorb the loss of council deficit funding or encourage parish and town councils to programme. The assets could ultimately enter into the CAT programme or if the funding solutions were not secured the assets may be disposed of to generate a capital receipt for the Council.	1. Greenleys Meeting Place: £15k 2. Haversham community Annex: £1.5k 3. Two Mile Ash community Annex: £5k 4. Bradwell Common Meeting Place: £4k 5. Willen Village Pavilion: £1.5k 6. River Valley Meeting Place: £2.5k 7. Furzon Meeting Place: £5k 8. Millmead Hall: £7k There are a number of other assets that do not receive deficit funding and should these ask for funding from the Council there would be none.	0	-41	0	0	0.0	Sustainable	Amber

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Liz Gifford	Planning	S160	Paul Sanders	Community Asset transfer of Fishermead Trinity Centre and Great Holm Meeting Place	These two assets are currently at stage 2 of the CAT process and transfers are anticipated to be successful in 2016/17	Deficit funding of £5k to Fishermead and £9k to Great Holm will cease as from 1st April 2017. The applicants through their business planning submissions to the CAT assessment team demonstrate that this has been prepared for.	-14	0	0	0	0.0	Sustainable	Amber
Liz Gifford	Planning	S161	Paul Sanders	A range of efficiencies and reductions within the remaining controllable library spending	1. £20k taken off the book fund. This will leave a remaining £210k book fund. 2. £3k saving MK libraries will withdraw from offering inter library loans. This service is mainly used by researchers and students. Libraries will stop offering this service from April 2017 and signpost customers towards the British Library as an alternative. 3. £10k saving off the furniture and fittings budget 4. £2k saving off the printing and stationery budget 5. £-10k increase to the income to Schools Library Service 6. £-15k draw down from tariff funding to fund virtual library and mobile library serving growth areas.	1. This reduction will align book spending to what is spent annually and reflects joint purchasing efficiencies across the South East Consortium. 2. The service is only used by a small number of customers (20 people) who will be signposted towards the British Library to get this service. 3. Libraries will make do with the existing furniture. Local stake holders and friends groups will be encouraged to fund raise for such items (the remaining overall budget will be £320k) 4. Steps made to continue to be economical with printing and stationery usage. 5. Charges to schools will increase. 6. No public impact.	-60	0	0	0	0.0	Sustainable	Green
Mick Legg	Planning	S105	Anna Rose	Better prioritise planning enforcement activity with a new Enforcement Policy, to concentrate on more serious breaches, undertake compliance checking on major schemes and generate income.	The impact would be as follows • Prioritization and filtering of activity would enable people to understand from the outset the likely handling of complaints. This should reduce frustration as in the current system we don't close cases promptly, leading to failure demand • By prioritising the most serious cases we increase the chance of recovering costs against those in breach • Prioritization of activity will ensure action is taken on the larger issues thereby increasing the reputation of the Council. • Prioritization of activity will remove the backlog and growing number of cases not being investigated. • Prioritization will put the onus back on the complainant to provide the right and relevant evidence to justify any action and ensure that neighbour disputes do not consume disproportionate resources • Actions will place greater responsibility on the offenders to resolve.	There are currently around 1000 unclosed enforcement issues. A new policy would aid the strategy already in place to reduce this backlog and prioritise new cases more effectively. Prioritization would enable the more strategic filtering of complaints and allow a more realistic expectation management to avoid customer frustration, while placing the emphasis and responsibility on offenders to resolve some issues. Caseload would be more efficiently managed within the reduced resources available.	-50	0	0	0	-1.0	Sustainable	Green
Martin Gowans	Public Realm	S109	Tom Blackburne-Maze	Programme of replacing street lights on grid roads, industrial estates, footpaths and CMK with LEDs, resulting in energy and maintenance savings	Positive impact, more efficient and reliable lighting, energy saving, greater reliability and CO2 saving	No impact. The revenue budget for Street Lighting energy in 2016/17 is £2.5m.	-264	-76	-30	-35	-4.0	Smarter	Green
Liz Gifford	Public Realm	S110	Tom Blackburne-Maze	Continuation of removal of Service Level Agreement (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.	No direct impact on service but impact upon relationship with Parishes as we refocus on growing capacity within parishes to enhance local services.	Phasing of this change to allow BMKALC to function whilst delivering improved service capacity. Payment reducing from £12k in 2016/17.	-6	-6	0	0	0.0	Different	Green
Mick Legg	Public Realm	S112	Tom Blackburne-Maze	Re-tender the dog warden contract	Full year effect of procurement in 2016/17, with costs reducing from £50k to £40k pa	No impact	-10	0	0	0	0.0	Smarter	Green
Martin Gowans	Public Realm	S114	Tom Blackburne-Maze	Convert Estate Lighting to LED. Existing estate lighting is provided by older technology. Converting lighting to LED will maintain lighting on estates, offer great control and realise further savings in energy costs	LED lighting will be a positive improvement in housing estates.	This is an improvement in service at reduced cost.	-97	-194	-194	-194	0.0	Smarter	Green
Liz Gifford	Public Realm	S116	Tom Blackburne-Maze	Reduce cross boundary concessionary reimbursements rate to bus operators from 69% to 62%, to bring rates in line with those offered for MK services	Loss of income to operators might result in reduction or stopping of commercial bus services. Operators have the right to appeal against the provisions of the concessionary fares scheme	Potential impact on bus usage. Total Concessionary fares budget for 2016/17 is £4.1m	-75	0	0	0	0.0	Smarter	Amber
Martin Gowans	Public Realm	S119	Tom Blackburne-Maze	Review devolved landscape parish payment. The proposal will reduce the payment to parish/town councils to reflect current costs to the Council in other areas maintained by the Council.	If the Parish or Town Council is unable to deliver the same standards of service, they may choose to reduce their scope or cease which may generate a reduced standard of service to residents. Discussions have commenced with local Councils but, at this time, whilst it is hopeful these will be positive, it is not known what the outcome will be.	Current payments total £452k pa	-120	0	0	0	0.0	Different	Red

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					None						FTE Reduction		
Liz Gifford	Public Realm	S146	Tom Blackburne-Maze	Revise the reimbursement rate paid to bus operators to offset the cost of concessionary fare journeys. There is no impact on the public, with no change to the current concessionary fare scheme from a customer perspective.		Reduce rate from 62% reimbursement to 55% in line with experience in other areas. Examples of where this has been achieved is in Somerset and Cumbria, where in both these Authorities rates have been reduced to 55%. Anticipates capital investment to improve bus priority and junctions, which is included within the capital programme.	-306	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147a	Tom Blackburne-Maze	Implement agreed reduction in play area maintenance contract	No impact on service delivery, contract has been let to SERCO	No impact on service delivery	-50	0	0	0	0.0	Different	Green
Martin Gowans	Public Realm	S147b	Tom Blackburne-Maze	Remove budget for restocking grit bins - Service has been offered to Parish Councils	436 grit bins will no longer be restocked with grit by MKC	Grit bins are not statutory and are often misused for personal use. The service has been offered to Parish Councils	-10	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147c	Tom Blackburne-Maze	Remove budget for weed spraying	We currently undertake a single weed spray each year and this will no longer take place.	The current budget only provides a single weed-spray across MKC. This is already ineffective.	-50	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147d	Tom Blackburne-Maze	Reduce street cleansing budget by continuing to implement a more dynamic programmed based on need, reduce the frequency of mechanical cleansing cycles and replace with lower cost litter picking in some areas.	The frequency of mechanical street cleansing will be reduced in line with assessed need.	Work will be undertaken to prioritise high demand areas and effort made to focus reductions on areas that require fewer cycles. In higher demand areas such as high streets and local centres lower cost litter picking will mitigate some of the loss of mechanical sweeping.	-200	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147e	Tom Blackburne-Maze	Reduce number of rapid reaction street cleansing teams	Teams currently respond to emergency calls such as fly tipping would be reduced from four to three, therefore time take to respond to calls will increase.	We will seek to be more proactive in the way we dispatch crews and undertake responses to minimise possible impact. We will prioritise large and dangerous incidents. Proactive work will take place in areas with multiple incidents to bring enforcement action against fly tippers.	-59	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147f	Tom Blackburne-Maze	Create more wildflower meadows	Some grassed areas that are currently classed as meadow will be reclassified as wildflower and seeded to grow wildflowers. Reduction of cutting to allow this to happen	Minimal. Selected areas will be left to grow as wildlife habitats, particularly for bees. Care will be taken to ensure areas seeded as such as signposted and advertised as such to keep residents informed.	-26	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147g	Tom Blackburne-Maze	Conversion of shrubbed areas to grass	Some shrubs will be converted to grass and cost savings in reduced maintenance	Could be a positive impact. Many shrubs were planted in a different financial era and have not been maintained well for many years. Some obstruct views and often lead to complaints. Changing some shrub areas to grass will be beneficial.	-15	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147h	Tom Blackburne-Maze	Reduce woodland maintenance	Focus resources on areas close to property, paths and roads. Current contract maintains all woodland with no priority. Lower priority areas will have reduced maintenance.	Woodland near property, paths or roads would still be maintained.	-48	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147i	Tom Blackburne-Maze	Convert annual planting to perennial planting	Visual issues may occur while planting is established.	Planting is more sustainable and little long term impact. Care will be taken to select low maintenance planting.	-32	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147j	Tom Blackburne-Maze	Weed shrub beds while pruning	Weeding would only take place while shrub beds are maintained. There will be some loss of visual amenity.	Weeding will still occur but in line with pruning.	-25	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S147k	Tom Blackburne-Maze	Reduce strimming grass cutting around obstacles	Reduced visual amenity as grass would be left around some objects such as signposts and lampposts	Grass will continue to be maintained.	-15	0	0	0	0.0	Different	Amber
Liz Gifford	Public Realm	S131	Tom Blackburne-Maze	Removal of scratchcard payment options for permits. There are many other payment options now available that are less expensive to offer.	Users will be required to use other payment methods	Administration costs of scratchcards are £12k pa.	-12	0	0	0	0.0	Smarter	Green
Liz Gifford	Public Realm	S132	Tom Blackburne-Maze	Removal of 56 out of 319 Pay and Display machines in CMK car parks	The movement towards the use of cashless parking has resulted in less cash being taken in P&D machines, by rationalising the number of machines, savings can be made on cash collection costs, and running costs of the machines	Minimal adverse impact	-30	0	0	0	0.0	Smarter	Green

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Mick Legg	Public Realm	S123	Tom Blackburne-Maze	Stop the out of hours standby payment to staff for emergency plan response	No staff will be on call for out of hours for any emergencies	Total budget in 2016/17 is £10k	-10	0	0	0	0.0	Different	Amber
Mick Legg	Public Realm	S124	Tom Blackburne-Maze	Stop the out of hours noise service. Many areas do not offer such a service.	No service provided out of hours to residents	Total budget in 2016/17 is £40k	-40	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S133	Tom Blackburne-Maze	Replacement of a single Borough wide run to a two zonal system to reduce the numbers of routes gridded on marginal nights. Reduce the costs of the winter maintenance service by reclassifying some major routes to minor routes.	Could increase liability to council on any accident related claims. Reduced satisfaction on provision and delivery of service	2016/17 Revenue budget - £409k. Possible capital investment needed on additional weather stations and software	-65	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S134	Tom Blackburne-Maze	As a result of implementing new innovative forms of resurfacing, more roads and footways have been able to be treated for the same amount of money than originally programmed. This has enabled the future budget to be reduced whilst maintaining the same condition standards over the medium term financial plan	None from contractual levels	Investment of £21.4m has been made on footways and carriageways over the last 3 years, with further investment, totalling £17.6m, planned over the next 4 years.	-600	0	0	0	0.0	Smarter	Green
Martin Gowans	Public Realm	S135	Tom Blackburne-Maze	Replacement of illuminated signs to reduce maintenance and energy costs.	Positive impact, energy and maintenance savings	Funding has been set aside in the capital programme for this investment. The revenue budget for Street Lighting energy in 2016/17 is £2.5m.	-25	-25	0	0	0.0	Smarter	Green
Martin Gowans	Public Realm	S136	Tom Blackburne-Maze	Conversion of redway lighting to LED	Positive impact, energy and maintenance savings, to be implemented following estate lighting improvements in the most efficient manner	Savings are dependent on award of £2m challenge funding to support MKC investment. Investment totalling £4m, to include match funding of £2m from MKC and £2m challenge funding has been set aside in the capital programme for 2018/19. This programme of works will commence once the estate lighting improvements have been completed (S114). The revenue budget for Street Lighting energy in 2016/17 is £2.5m.	0	-40	-80	-40	0.0	Smarter	Green
				Total Public Realm Total Place			-2,174	-309	-274	-234	0.0		
							-4,492	-1,012	-304	-269	-5.0		
Pete Marland	Corporate Core	S137	Sarah Gonsalves	Disband the Research Team (reduction of 2 posts) and find alternative means of funding the MK/Observatory. Population modelling commissioned externally in future.	Requests for data and analysis will no longer be provided and specific products eg Social Atlas, will not be produced. This will be mitigated by population modelling being commissioned externally. The saving is net of this cost.	Commissioning work as required	-77	0	0	0	-2.0	Smarter	Green
Pete Marland	Corporate Core	S149	Sarah Gonsalves	Reconfigure the GIS/Mapping team	Lead time for mapping work will increase. Mitigation will be put in place to prioritise work.	Prioritising work more effectively and communicating lead times	-26	0	0	0	-1.0	Smarter	Green
Pete Marland	Corporate Core	S150	Sarah Gonsalves	Reconfigure the administrative support for Corporate Core (reduction of 1 post)	None as a result of modernisation of working practices and training, previous work has either ceased or reconfigured and shared amongst colleagues	No impact	-30	0	0	0	-1.0	Smarter	Green
Pete Marland	Corporate Core	S151	Anna Rose	Reconfigure Economic Development and Inward Investment Team	There will be some degradation of service, but this will be minimised as far as possible by changing working practices and increasing use of technology and social media, some has been either ceased or reconfigured and shared amongst colleagues, there will be increasing lead times for other other pieces of work.	Communicating changes and lead times	-24	0	0	0	-1.0	Smarter	Green
				Total Corporate Core			-157	0	0	0	-5.0		
Rob Middleton	ALL	S138	Nicole Jones	Reduction in annual debt financing costs following the decision to change the minimum revenue provision policy, as approved at October 2015 Cabinet.	No impact on service delivery	Utilising cash balances to reduce borrowing costs	-1,000	-1,000	0	0	0.0	Smarter	Green
Rob Middleton	ALL	S139	Nicole Jones	Re-financing of Local Government Reorganisation debt.	No impact on service delivery	More efficient payment restructure of historic debt	-400	-400	0	0	0.0	Smarter	Green
Rob Middleton	ALL	S162	Nicole Jones	Introduction of a new travel and accommodation contract in partnership with LGSS, which will reduce costs.	No impact on service delivery	No impact	-20	0	0	0	0.0	Smarter	Green
				Total Corporate			-1,420	-1,400	0	0	0.0		
				GRAND TOTAL			-11,880	-3,821	-510	-401	-44.3		

Risk Review

Green	-6,604
Amber	-4,376
Red	-900
Total	-11,880

Strategy Category	Description
Sustainable	Transforming our services to make them sustainable. Enabling communities, working with partners, and managing demand and growth
Smarter	Being more efficient. Reducing our costs, improving our customer services and more strategic commissioning to deliver better outcomes
Different	Doing things differently. Being more commercial, generating income and reshaping what we do by taking advantage of new opportunities.