

Medium Term Budget Savings

ANNEX D

Service Group	New Saving Reference	Lead Assistant Director	Proposal Description	Financial Impact				Potential FTE reduction		Category
				2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	
				£000s	£000s	£000s	£000s	FTE	FTE	
Finance, HR & Governance	S1	Stephen Fitzgerald	Savings compared to the cost of the contract previously paid to Mouchel (inclusive of pension strain and royalty payment), following the successful renegotiation to buy out the Mouchel contract and to transfer work to the Milton Keynes Service Partnership.	-1,238	-1,200	-600	0	0.00	0.00	Overhead Reduction
Finance, HR & Governance	S2	Catherine Weir	Review of the efficiencies of maximising the use of the Employee & Manager Self Service system (ESS/MSS) e.g. stop printing payslips	-9	0	0	0	0.00	0.00	Service Re-Design
Finance, HR & Governance	S3	Stephen Fitzgerald	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, which are also applied to grant to parish councils.	-50	-111	-55	-49	0.00	0.00	Service Re-Design
Finance, HR & Governance	S79	Duncan Wilkinson	Following on from the implementation of the Governments Business Rates Retention Scheme, the cost of charitable discretionary rate reliefs can be reduced, as this has now been replaced by rate reliefs granted under the Localism Act.	-309	0	0	0	0.00	0.00	Service Re-Design
Finance, HR & Governance	S93	Stephen Fitzgerald	Changes to payment processing operations.	-25	0	0	0	-1.00	0.00	Service Re-Design
Finance, HR & Governance	S95	Stephen Fitzgerald	Reduction in liabilities for historic pensions costs as assessed by Bucks CC.	-80	0	0	0	0.00	0.00	Commissioning/ Efficiency
Finance, HR & Governance	S96	Stephen Fitzgerald	Cost reductions and increased generation of external trading income in Milton Keynes Service Partnership, translates to a reduction in cost to Milton Keynes Council.	-639	-125	0	0	0.00	0.00	Commissioning/ Efficiency
Finance, HR & Governance	S101	Stephen Fitzgerald	Reduction in professional support to maintain and improve financial systems, savings from banking and merchant services contracts and other small efficiencies.	-70	0	0	0	0.00	0.00	Commissioning/ Efficiency
Finance, HR & Governance	S102	Catherine Weir	A further reduction in the Corporate training budget.	-10	0	0	0	0.00	0.00	Service Re-Design
Finance, HR & Governance	S103	Catherine Weir	Efficiencies from Human Resources Integration with Milton Keynes Service Partnership.	-10	0	0	0	0.00	0.00	Commissioning/ Efficiency
Finance, HR & Governance	S104-S106	Stephen Gerrard	Reducing paper, printing and postage costs in Legal. Dropping Lexcel standard.	-55	0	0	0	0.00	0.00	Overhead Reduction
Finance, HR & Governance	S157	Stephen Gerrard	Reduction in various supplies and services across Democratic Services	-15	0	0	0	0	0	Commissioning/ Efficiency
Finance, HR & Governance	S152	Stephen Fitzgerald	Reduction in Supplies & Services	-16	0	0	0	0.00	0.00	Commissioning/ Efficiency
			Total Resources: Finance, Governance & HR Group	-2,526	-1,436	-655	-49	-1.00	0.00	
Public Access	S4	Patsy Mellor	Rental income for Saxon Court as a result of renting out surplus space.	-48	-52	-17	0	0.00	0.00	Overhead Reduction
Public Access	S5	Patsy Mellor	Estimated future savings from the Public Access project. Actual savings will be confirmed through a business case approach and shown against the individual service area involved.	-270	-720	-248	0	0.00	0.00	Service Re-Design
Public Access	S6	Patsy Mellor	Facilities Management review, which will bring together staff and create corporate contracts for facilities management.	-450	-300	-300	0	0.00	0.00	Overhead Reduction
Public Access	S7	Patsy Mellor	Website and intranet site review, reducing costs of maintenance.	0	-15	0	0	0.00	0.00	Overhead Reduction
Public Access	S82	Patsy Mellor	Reductions in Business Rates payable on Council properties, due to a reduced number of buildings.	-29	0	0	0	0.00	0.00	Overhead Reduction

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Public Access	S84	Patsy Mellor	Efficiencies through flexible working and further office accommodation reviews, resulting in reduced office space.	0	-250	-250	-250	0.00	0.00	Overhead Reduction
Public Access	S85	Patsy Mellor	Efficiencies through improved ICT interfaces (including legacy systems) and support for business processes.	0	-50	-50	-40	0.00	0.00	Commissioning/ Efficiency
Public Access	S87	Patsy Mellor	Review of print function and a reduction in demand for printing across the Council.	-20	0	0	0	0.00	0.00	Overhead Reduction
Public Access	S97	Patsy Mellor	Increased income as a result of better marketing and promotion, following the approval of a new sponsorship contract.	-50	0	0	0	0.00	0.00	Commissioning/ Efficiency
Public Access	S152	Patsy Mellor	Reduction in Supplies & Services.	-4	0	0	0	0.00	0.00	Commissioning/ Efficiency
Total Resources: Public Access Group				-871	-1,387	-865	-290	0.00	0.00	
Adult Social Care & Health	S9	Mick Hancock	The commissioning review process has identified additional opportunities for efficiencies.	-15	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S10	Mick Hancock	Fletcher House decommissioned - reduced expenditure.	-30	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S12	Lyn Scott	In the Learning Disability Service, review and improve the promotion of assistive technology in order to reduce future social care costs.	-30	0	0	0	0.00	0.00	Service Re-Design
Adult Social Care and Health	S77	Mick Hancock	Through the commissioning review process additional opportunities for efficiencies have been identified, in the supporting people contracts.	-140	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S80	Lyn Scott	Sheltered Housing & Community Alarm - savings based on 2012/13 outturn position.	-40	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S83	Lyn Scott	Savings on spot nursing placements for older people based on 2012/13 activity level.	-128	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S100	Mick Hancock	Savings for Young Peoples Substance Misuse. Due to the consolidation of service providers, the achieved efficiencies mean the budget is no longer required	-51	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S107	Mick Hancock	NHS Funds to be offset against pressures £185k; Commissioning efficiencies involving negotiations covering a range of small reductions in contract values £100k; Application of external funds to support pressures £200k.	-485	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S111	Mick Hancock	Opportunity for efficiencies by Public Health commissioning detox and rehabilitation placements	-95	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S146	Mick Hancock	Reduction in unit cost of care home placements through the use of the Care Funding Calculator	-250	0	0	0	0.00	0.00	Commissioning/ Efficiency
Adult Social Care and Health	S153	Lyn Scott	Reduction in supplies and services	-42	0	0	0	0.00	0.00	Commissioning/ Efficiency
Total Adult Social Care & Health Group				-1,306	0	0	0	0	0	
Housing & Community	S13	Jane Reed	Community Safety - Service redesign by attracting more users of CCTV.	-10	-20	0	0	0.00	0.00	Service Re-Design
Housing & Community	S14	Jane Reed	Efficiencies from the delivery of Building Services. A review is underway but savings are expected to be largely in the HRA with minor savings for General Fund.	-50	0	0	0	0.00	0.00	Service Re-Design
Housing & Community	S17	Jane Reed/John Pryor	Neighbourhood Working - includes streamlining local response to Anti Social Behaviour. This is currently at the initial stage, some savings may relate to the Housing Revenue Account.	-50	-150	0	0	0.00	0.00	Service Re-Design
Housing & Community	S108	Jane Reed	Targeted reduction in the use of Bed & Breakfast accommodation, as a result of previous decisions made on alternative housing solutions.	-100	-200	0	0	0.00	0.00	Service Re-Design
Housing & Community	S109	Jane Reed	Reduction of post in Community Safety. This is net of £30k one off pressure in 2014/15.	-11	-30	0	0	-0.50	0.00	Service Re-Design
Housing & Community	S110	Jane Reed	Restructure of Regeneration Team.	-35	0	0	0	-1.00	0.00	Service Re-Design
Housing & Community	S154	Jane Reed	Contract efficiencies within the Housing Access Service, combined with reductions in spend for professional services and supplies and services.	-115	0	0	0	0.00	0.00	Commissioning/ Efficiency
Total Housing & Community Group				-371	-400	0	0	-1.50	0.00	

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Integrated Support and Social Care	S18	Nicky Rayner	Children Social Care. Reduction in staffing due to an anticipated reduction in referrals following the implementation of children and families practices.	0	-70	0	0	0.00	-2.00	Commissioning/ Efficiency
Integrated Support and Social Care	S20 + S21	Sal Thirlway	Connexions contract due to end March 2015, negotiate taper and review and internalisation of Milton Keynes Council statutory obligations. Review of Youth Service provision including consideration of youth centres and the potential for asset transfer, and develop community led universal youth work activity.	-307	-797	0	0	-4.00	-4.00	Service Re-design
Integrated Support and Social Care	S22	Sal Thirlway	Cease to renew grants to voluntary youth organisations at the end of current agreements, and phase reductions in line with Government grant reductions through the use of one off funding.	-27	-42	0	0	0.00	0.00	Service Reduction
Integrated Support and Social Care	S23	Sal Thirlway	Efficiencies in Children's Centres. Rationalisation of management, review of commissioned services, review of non-core offer provision.	-550	0	0	0	-11.00	0.00	Service Re-design
Integrated Support and Social Care	S24	Sal Thirlway	Savings from Early Help Commissioning budgets	-100	0	0	0	0.00	0.00	Commissioning/ Efficiency
Integrated Support and Social Care	S159	Sal Thirlway	Currently there are three externally commissioned contracts until March 2015. New commissions would reduce costs across these services.	0	-200	0	0	0.00	0.00	Commissioning/ Efficiency
Integrated Support and Social Care	S112	Sal Thirlway	Opportunity for efficiencies through joint commissioning with Public Health on teenage pregnancy services	-104	0	0	0	0.00	0.00	Service Re-Design
Integrated Support and Social Care	S113	Sal Thirlway	Productivity improvements through team restructures.	-91	0	0	0	-2.00	0.00	Service Re-design
Integrated Support and Social Care	S115	Sal Thirlway	Efficiencies through re-contracting the provision of short breaks for children with disabilities.	-31	0	0	0	0.00	0.00	Commissioning/ Efficiency
Integrated Support and Social Care	S116	Sal Thirlway	Efficiencies to be achieved through the Strengthening Families programme	-200	0	0	0	0.00	0.00	Commissioning/ Efficiency
Total Integrated Support and Social Care				-1,410	-1,109	0	0	-17.00	-6.00	
Education, Effectiveness, Participation and Community Facilities Unit	S25	Michael Bracey	The implementation of the previous agreed budget to change eligibility criteria for denominational transport.	-120	-125	0	0	0.00	0.00	Service Reduction
Education, Effectiveness, Participation and Community Facilities Unit	S151	Michael Bracey	Home to School Transport efficiencies	-50	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S26	Michael Bracey	Year 2 of previous decision taken to amalgamate Music and Adult Learning Services into a new combined Community Learning Service and to make the new service cost neutral to the Council.	-288	-100	0	0	-14.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S27 + S81	Michael Bracey	Restructure of Local Authority's early years team to reflect changes being introduced to statutory duties to target effort on providers 'requiring improvement'.	-158	0	0	0	-1.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S28	Michael Bracey	Early Years - Access to childcare budget now provided from Dedicated Schools Grant.	-30	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S117	Michael Bracey	Senior advisory post (non statutory role).	-61	0	0	0	-1.00	0.00	Commissioning/ Efficiency

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Education, Effectiveness, Participation and Community Facilities Unit	S118	Michael Bracey	Remove budget held for temporary classrooms and create a reserve to deal with exceptional circumstances.	-81	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S119	Michael Bracey	Combine roles within the areas of setting and school workforce and educational performance, assessment and moderation.	-37	0	0	0	-1.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S120	Michael Bracey	Request to Department for Education to increase Dedicated Schools Grant funding for school admissions work due to exceptional demography.	-89	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S121	Michael Bracey	Integrate the work previously undertaken under contract by an external organisation to support management committees into the work of the local authority early years quality team.	-91	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S155	Michael Bracey	Remove base budget held for work to convert schools to academy status and create a reserve to deal with any costs when they occur.	-50	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S156	Michael Bracey	Increase income target for school procurement advice service in line with current take up levels	-35	0	0	0	0.00	0.00	Income Growth from Charged Services
Education, Effectiveness, Participation and Community Facilities Unit	S158	Michael Bracey	Savings linked to the relocation of the office base for four members of Ethnic Minority Achievement (EMA) staff.	-7	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S29	Paul Sanders	Savings from new contract for waste collections for libraries and efficiencies in recruitment costs.	-10	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S30	Paul Sanders	Savings as a result of reduced operational costs of the mobile library vehicle since purchase. Front line services remain unchanged.	-26	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S31	Paul Sanders	Efficiencies related to introduction of self-service radio frequency identification technology (relies on Council capital investment of £90k into self issue hardware and software)	-45	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S32	Paul Sanders	Additional income from donations and hire of library spaces.	-19	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S33	Paul Sanders	Service redesign of Woughton on the Green sports ground to reduce the Council subsidy to nil with an income to the Council of £20k	-50	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S34	Paul Sanders	Commissioning efficiencies reducing grant support to Middleton Pool, Shenley Leisure Centre, Wolverton & Watling Way Pools & Willen Rd Sports Ground. Three year reductions in grant support agreed with each partner.	-73	-59	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S35	Paul Sanders	Arts Grants - ongoing reduction to the grant portfolio with additional 9% reduction in 2015/16 to reflect government funding reductions	-8	-15	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S36	Paul Sanders	Reduction in running costs as a result of asset transfers as part of the Community Asset Transfer (CAT) Programme. This will also reduce the Council's future liabilities for maintenance.	-164	0	0	0	0.00	0.00	Service Re-Design

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Education, Effectiveness, Participation and Community Facilities Unit	S37	Paul Sanders	Overall reduction to wider use of grants over three years from 2013/14. A 6% reduction in 2014/15 (as part of a 3 year agreement) and 9% reduction in 2015/16 to reflect government funding reductions. Reductions depend on the specific circumstances	-6	-8	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S38	Paul Sanders	Reduction in Community Sports Grants over 3 years from 2012/13 (Bucks and MK Sport, Sport MK and MK Athletics Club). A 6% reduction in 2014/15 (as part of a 3 year agreement) and 9% reduction in 2015/16 to reflect government funding reductions.	-2	-3	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S39	Paul Sanders	Savings anticipated as a result of the investment of £400k Section 106 funding and a directly related business case to reduce Council revenue support to Shenley Leisure Centre Trust.	0	-50	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S40	Paul Sanders	Anticipated customer income from Abbey Hill Golf Course linked to a wider golf / leisure offer.	0	0	-30	0	0.00	0.00	Income Growth from Charged Services
Education, Effectiveness, Participation and Community Facilities Unit	S41	Paul Sanders	Re-design of the School library service to make the service more efficient within a reconfigured Bletchley Library.	-38	0	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S43	Paul Sanders	Further externalisation of major leisure assets under a contract, long term lease and service contract, focusing on Woughton Leisure Centre and Windmill Hill Golf Centre and any other major leisure assets that do not transfer under the current CAT process (Woughton on the Green, Tattenhoe Pavilion, Medbourne Pavilion and Oakgrove Leisure Centre).	-75	-85	-90	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S44	Paul Sanders	Through a detailed options evaluation develop partnership options for the future management of the Library Service.	0	-30	-30	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S45	Paul Sanders	Reduction in ongoing running and maintenance costs as a result of the transfer of the Hanson Centre to the Parks Trust.	0	-30	0	0	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S122	Paul Sanders	Savings (in addition to the commissioning efficiencies to be delivered in S34) from the transfer of Middleton Pool and Willen Road Sports Ground to local management under the CAT scheme (relies on a Council capital investment of £100k).	-100	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S123	Paul Sanders	Saving from Shenley Leisure Centre maintenance following the sub lease being assigned to the leisure trust.	-5	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S124	Paul Sanders	Further reductions to support to the Council's support for Shenley Leisure Centre Trust to a position of zero funding in 2017/18 in common with other grant reductions related to Wolverton Leisure Trust and Willen Road/Middleton Pool	0	-25	-50	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S125	Paul Sanders	Additional efficiencies and income at Woughton Leisure Centre as a result of investments made into the pool plant and fitness facilities as well as a restructure of reception staff	-18	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S126	Paul Sanders	Saving from leisure centre capital borrowing costs	-3	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S127	Paul Sanders	Savings related to the joint arrangement with Bucks County Council for the care of Milton Keynes Archives and records	-4	0	0	0	0.00	0.00	Commissioning/ Efficiency

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Education, Effectiveness, Participation and Community Facilities Unit	S128	Paul Sanders	Savings related to lower than anticipated maintenance costs for the MK Gallery and Margaret Powell Square	-10	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S129	Paul Sanders	Libraries - Savings from Central Library gas costs	-4	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S130	Paul Sanders	Libraries - 10% savings from furniture and equipment budgets and 10% in repairs and maintenance budgets across all libraries	-7	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S131	Paul Sanders	Efficiencies in the management of the Council's heritage assets related to MK Museum and the new archive facility at Holne Chase	-12	0	0	0	0.00	0.00	Commissioning/ Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	S150	Paul Sanders	Work with the Bletchley community on a partnership agreement and the CAT freehold transfer of Bletchley Library. Savings relate to the transfer of NNDR, cleaning and maintenance costs. (Future Libraries MK delivery plan 2.3.1)	-38	0	0	0	0.00	0.00	Commissioning/ Efficiency
			Total Education, Effectiveness, Participation and Community Facilities Unit	-1,814	-530	-200	0	-17.00	0.00	
Planning and Transport	S46	David Hackforth	A saving of can be made through the retendering in 2012/13 of the parking enforcement contract.	-355	0	0	0	0.00	0.00	Commissioning/ Efficiency
Planning and Transport	S47	David Hackforth	Consequential increase in income arising from previous years decision to increase car parking charges.	-335	0	0	0	0.00	0.00	Commissioning/ Efficiency
Planning and Transport	S50	David Hackforth	Result of last years decision to extend the fixed pot concessionary fares scheme to Stagecoach (the second biggest operator).	-20	0	0	0	0.00	0.00	Commissioning/ Efficiency
Planning and Transport	S52	John Pryor	Strategic review of Community Transport, provisional estimate of savings in fleet and other operating costs, subject to full analysis and consultation.	-200	-200	0	0	0.00	0.00	Service Re-Design
Planning and Transport	S53	David Hackforth	Negotiations with operators to reduce bus subsidies whilst maintaining services.	-225	0	0	0	0.00	0.00	Commissioning/ Efficiency
Planning and Transport	S98	David Hackforth	Review of car parking spaces to determine most economic charging rate, which meets policy requirements. Full year effect of past decision.	-100	0	0	0	0.00	0.00	Service Re-Design
Planning and Transport	S132	David Hackforth	Reduction in publicity, and other supplies and services budgets across the group	-35	0	0	0	0.00	0.00	Overhead Reduction
Planning and Transport	S133	David Hackforth	Reduction in staff training costs.	-15	0	0	0	0.00	0.00	Overhead Reduction
Planning and Transport	S134	David Hackforth	Increased income from planning applications/pre application discussions	-50	0	0	0	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S135	David Hackforth	Full cost recovery of staff time required for the monitoring S106 agreements	-110	0	0	0	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S147	David Hackforth	Reduction of 50% in the contribution towards Marston Vale Community Partnership	-10	0	0	0	0.00	0.00	Service Reduction
Planning and Transport	S136	David Hackforth	Reduction in professional services budgets (will require future use of one off funding as the need arises)	-130	0	0	0	0.00	0.00	Service Re-Design
			Total Planning and Transport	-1,585	-200	0	0	0.00	0.00	

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Public Realm	S15	John Pryor	Adjustment to cemetery income to reflect current forecast income.	-8	0	0	0	0.00	0.00	Income Growth from Charged Services
Public Realm	S16	John Pryor	Restructure of Regulatory Unit - Refocus priorities and re-engineer services and work streams to drive out efficiencies (will include some restructuring).	-175	0	0	0	-4.00	0.00	Service Re-Design
Public Realm	S94	John Pryor	Changes to Carbon Reduction Scheme mean the Council's current energy costs are below threshold, therefore purchase of credits is no longer required.	-126	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S148	John Pryor	Securing greater value from Registrars and Bereavement Services	-100	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S54	John Pryor	End of pension strain payments, for previous staff who have retired.	-12	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S55	John Pryor	Savings as a result of tendering the new highways contract and the subsequent realignment of staff within the service.	-878	0	0	0	-1.00	0.00	Service Re-Design
Public Realm	S57	John Pryor	Highways - savings in street lighting energy and maintenance generated from increased investment in capital works.	0	-72	0	0	0.00	0.00	Service Re-Design
Public Realm	S58/S59	John Pryor	Highways - savings due to realigning work programs into capital investment ensuring smarter use of planning maintenance and therefore less reliance on revenue.	-200	-570	0	0	0.00	0.00	Service Re-Design
Public Realm	S61	John Pryor	Restructure of the Neighbourhood Services function to provide staff into frontline provision and consequent savings including greater use of Public Access service.	-250	0	0	0	-5.00	0.00	Service Re-Design
Public Realm	S62	John Pryor	Restructure of Public Realm - Refocus priorities and re-engineer services and work streams to deliver efficiencies (will include some restructuring).	-100	0	0	0	-6.00	0.00	Service Re-Design
Public Realm	S63	John Pryor	Savings on lease and refuse vehicle operating costs. Renegotiation of contract to reflect purchase of biomethane-fuelled vehicle chassis under the Weekly Collections Support Scheme.	-300	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S92	John Pryor	Substitute budget for parish partnership fund, with capital funding, once current balance has been committed. Justification to be on a case by case basis.	-37	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S137	John Pryor	Reduction in energy costs due to investment in street lighting	-137	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S138	John Pryor	Lower than planned waste indexation in 2013/14, reduces costs of waste collection and street cleansing.	-120	0	0	0	0.00	0.00	Commissioning/ Efficiency
Public Realm	S139	John Pryor	The Council has decided to review the role of Community Mobilisers. An efficiency achieved by review of service to ensure clearer focus on supporting children and families in the community.	-50	0	0	0	0.00	0.00	Service Re-Design
Public Realm	S140	John Pryor	Rationalisation of the issue of pink sacks.	-50	0	0	0	0.00	0.00	Commissioning/ Efficiency
Public Realm	S141	John Pryor	A reduction in contribution to Milton Keynes City Centre Management (MKCCM). Requirements for specific initiatives will be subject to a business plan and funded as one off in 2014/15	-15	0	0	0	0.00	0.00	Commissioning/ Efficiency
Public Realm	S149	John Pryor	Continued transformation of organisational arrangements in public realm	-75	0	0	0	0.00	0.00	Commissioning/ Efficiency

Service Group	New Saving Reference	Lead Assistant Director	Proposal Description	Financial Impact				Potential FTE reduction		Category
				2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	
				£000s	£000s	£000s	£000s	FTE	FTE	
			Total Public Realm Services Group	-2,633	-642	0	0	-16.00	0	
Corporate Core	S66	Geoff Snelson	Savings in Research and Intelligence from combining the MKI observatory mapping system into the existing council mapping system.	-15	0	0	0	0.00	0.00	Overhead Reduction
Corporate Core	S67	Geoff Snelson	Merger and Restructure of the Policy & Performance and Research and Intelligence Teams. Service re-design to integrate two information teams and reduce management overheads. This will predominantly affect internal clients.	-98	0	0	0	-1.80	0.00	Overhead Reduction
Corporate Core	S68	Geoff Snelson	Reduced IT costs within the Policy & Performance team.	-15	0	0	0	0.00	0.00	Commissioning/ Efficiency
Corporate Core	S69	Geoff Snelson	Reductions in costs for professional services. Increasing use being made of research and development relationships with local universities at low/no cost.	-10	0	0	0	0.00	0.00	Commissioning/ Efficiency
Corporate Core	S70	Geoff Snelson	Reduction in the Communications team costs.	-10	0	0	0	0.00	0.00	Service Re-Design
Corporate Core	S78	Geoff Snelson	Savings from re-tender of Asset Data Management contract.	-35	0	0	0	0.00	0.00	Commissioning/ Efficiency
Corporate Core	S88	Geoff Snelson	Use of alternative committee management software.	-6	0	0	0	0.00	0.00	Commissioning/ Efficiency
Corporate Core	S89	Geoff Snelson	Generation of income from inward investment.	-10	0	0	0	0.00	0.00	Service Re-Design
Corporate Core	S143	Geoff Snelson	Senior management efficiencies between Legal and Democratic Services	-43	0	0	0	0.00	0.00	Overhead Reduction
Corporate Core	S144	Geoff Snelson	Merger of the Organisational Transformational Programme support with Policy & Performance.	-57	0	0	0	0.00	0.00	Overhead Reduction
Corporate Core	S145	Geoff Snelson	Reduction in supplies and services, mainly printing and stationary costs.	-26	0	0	0	0.00	0.00	Commissioning/ Efficiency
			Total Corporate Core	-325	0	0	0	-1.80	0.00	
ALL	S71		Changes to staff terms and conditions, as per Joint Negotiating Committee agreement.	-900	0	0	0	0.00	0.00	Commissioning/ Efficiency
ALL	S73		10% cut in printing and stationery and reduction to training budgets.	-112	0	0	0	0.00	0.00	Overhead Reduction
ALL	S74		Reduction in Business Support (aligned with reduction in other Council services) in Milton Keynes Service Partnership.	-250	0	0	0	-13.00	0.00	Overhead Reduction
ALL	S75	Stephen Fitzgerald	Debt Financing as a result of Government grant funding for capital expenditure rather than supported borrowing.	-548	-300	-300	0	0.00	0.00	Overhead Reduction
ALL	S76	Stephen Fitzgerald	Review of debt management across the Council, bringing together current functions where appropriate to improve debt collection and reduce administration costs.	-75	0	0	0	0.00	0.00	Overhead Reduction
ALL	S91	Duncan Wilkinson	Cost reductions through retendering corporate stationery contract - will be implemented across all services.	-26	0	0	0	0.00	0.00	Commissioning/ Efficiency
			Total Council Wide	-1,911	-300	-300	0	-13.00	0.00	
			GRAND TOTAL	-14,752	-6,004	-2,020	-339	-67.30	-6.00	