

Service Group	Saving Reference	Lead Officer	Proposal Description	Potential FTE reduction				Category				
				2015/16	2016/17	2017/18	2018/19		2015/16	2016/17	2017/18	2018/19
				£000s	£000s	£000s	£000s		FTE	FTE	FTE	FTE
Finance, HR & Governance	S1	Nicole Jones	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.	-1,200	-600	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
Finance, HR & Governance	S2	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.	-81	-48	-55	-59	0.00	0.00	0.00	0.00	Service Re-Design
Finance, HR & Governance	S3	Nicole Jones	Improved housing benefit subsidy collection.	-333	-337	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Finance, HR & Governance	S4	Nicole Jones	Further cost reduction for MKSP as a result of additional income generation or cost reduction.	-1,499	-1,278	-1,188	-158	0.00	0.00	0.00	0.00	Overhead Reduction
Finance, HR & Governance	S152	Stephen Gerrard	Savings on councillors allowances and expenses based on historical trends.	-13	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
<b>Total Resources: Finance, Governance &amp; HR Group</b>				<b>-3,126</b>	<b>-2,263</b>	<b>-1,243</b>	<b>-217</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Public Access	S5	Nicole Jones	Rental income for Saxon Court as a result of renting out additional space. Could increase with further expansion.	-64	-16	-17	0	0.00	0.00	0.00	0.00	Overhead Reduction
Public Access	S6	Tim Hannam	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. The 2015/16 savings reflect efficiencies for the Music Service, ACE and Housing (excludes HRA).	-279	-675	-675	-675	-7.00	-3.00	tbc	tbc	Service Re-Design
Public Access	S7	Nicole Jones	Facilities Management review, reducing costs of managing the Council's property portfolio.	-50	-50	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
Public Access	S8	Tim Hannam	Website and intranet site review, reducing costs of maintenance.	-15	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
Public Access	S9	Nicole Jones	Efficiencies through Future Working Programme (FWP). Assumption that Saxon Court will be increasingly if not wholly populated by other organisations.	0	0	-800	0	0.00	0.00	0.00	0.00	Overhead Reduction
Public Access	S10	Tim Hannam	Efficiencies through improved ICT interfaces (including legacy systems) and support for business processes.	-50	-50	-40	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
<b>Total Resources: Public Access Group</b>				<b>-458</b>	<b>-791</b>	<b>-1,532</b>	<b>-675</b>	<b>-7.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>0.00</b>	
Adult Social Care & Health	S11	Suzanne Joyner	The contract for provision of information and advice is due to end Oct 2015. The service will not be re-commissioned. Options for how information and advice will be available are being explored, in line with the Care Act requirements	-160	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S12	Suzanne Joyner	Cessation of Infrastructure Support to Voluntary Sector service - contract due to end Oct 2015.	-120	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S13	Suzanne Joyner	The Floating Support Service contract is due to end in March 2015, and will not be re-commissioned.	-85	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Adult Social Care & Health	S14 & S149	Suzanne Joyner	Review MKC contribution to section 75 Mental Health services with CNWL, ensuring MKC budget contributions only fund social care aspects of this joint service. This will generate a saving with no reduction in current social care provision.	-550	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S15	Suzanne Joyner / Muriel Scott	Detox and rehabilitation services will be funded from Public Health resources.	-89	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S16	Suzanne Joyner	Alarm & Sheltered Housing - savings achieved as reduced equipment prices through procurement exercise.	-20	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S17	Suzanne Joyner	To end the residential community wardens service, as service users all currently have access to community alarms.	-83	0	0	0	-4.20	0.00	0.00	0.00	Service reduction
Adult Social Care & Health	S18	Suzanne Joyner	Commissioning review of Learning Disability support across Day Services and Community Support. Includes exploration of Shared Lives Service as an alternative cost effective means of service delivery.	0	-200	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Adult Social Care & Health	S19	Suzanne Joyner	Social Care Training - explore expansion of selling the service to other bodies. Use of grant funds to develop services to generate income from external agencies.	-50	0	0	0	0.00	0.00	0.00	0.00	Income growth from charged services
Adult Social Care & Health	S20	Suzanne Joyner	Further investment in new Extra Care (Dementia) provision, based on Flowers House model of care, will result in reductions in residential costs and numbers of placements.	0	-50	-50	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S21	Suzanne Joyner	Potential for Older People/Physical Disability Support Brokerage income generation: extension of current pilot providing support planning for Health for Personal Health Budgets, growth to an average of 100 plans per annum.	-55	0	0	0	0.00	0.00	0.00	0.00	Income growth from charged services
Adult Social Care & Health	S22	Suzanne Joyner	Restructure of Support Brokerage in Learning Disability.	-55	0	0	0	-2.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S23	Suzanne Joyner	Better Care Fund schemes - efficiencies in number of residential and nursing care placements in addition to domiciliary care packages.	-140	-200	-350	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S24	Suzanne Joyner	Removal of training and professional services budgets from Joint Commissioning.	-10	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S25	Suzanne Joyner	Blue Badge scheme - Increase fee from £2 to £10, to better reflect the cost and improve the standard of this important service.	-30	0	0	0	0.00	0.00	0.00	0.00	Income growth from charged services
Adult Social Care & Health	S26	Suzanne Joyner	Improved attendance management within operational services (saving is estimated and needs further work).	-22	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction

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Adult Social Care & Health	S27	Suzanne Joyner	Managed reduction in care costs by Occupational Therapy support and advice to social care and health teams/staff and service users/carers, specifically in relation to cases requiring double-handling ; focussing on increasing confidence, independence skills and where appropriate the use of equipment.	-50	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S28	Suzanne Joyner	Review of taxi card transport provision	-68	0	0	0	-1.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S29	Suzanne Joyner	Remove MKC subsidy from a range of low level services.	-264	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S30	Suzanne Joyner / Muriel Scott	HIV/Aids support will be funded by Public Health resources.	-129	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S147	Suzanne Joyner	Decommission Handyperson Service and create a market for a range of self-funding options	-160	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S150	Suzanne Joyner	Planned 12 month review of all aspects of Adult Services, looking at new models of service delivery, and robust preventative services as a mechanism to manage current and future demand	-534	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S151	Suzanne Joyner	Domestic Abuse Contract will be funded from Public Health resources.	-150	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Adult Social Care & Health	S163	Suzanne Joyner	Joint Commissioning savings resulting from an increased contribution from health.	-200	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
<b>Total Adult Social Care &amp; Health Group</b>				<b>-3,024</b>	<b>-450</b>	<b>-400</b>	<b>0</b>	<b>-7.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Housing & Community	S31	Mick Hancock	Removal of subsidy for supporting those not in priority need, whilst safeguarding the most vulnerable, in particular by retaining provision for teenage pregnancies.	-498	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Housing & Community	S32	Jane Reed	Eliminate the use of B&B - by revising Allocations Policy to house only statutory homeless cases (includes restricting service access to highest need cases only) both for council housing and Registered Provider nominations. The HRA will provide support to current tenants who wish to move for example through the supported use of Home swapper.	-480	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Housing & Community	S33	Jane Reed	Community Safety - Service redesign by attracting more users of CCTV.	-20	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Housing & Community	S35	Jane Reed	Reduction of post in Community Safety.	-30	0	0	0	-1.00	0.00	0.00	0.00	Service Re-Design
Housing & Community	S36	Jane Reed	Review of the ownership of properties across the Housing Revenue Account and the General fund.	-82	-83	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
Housing & Community	S126	Jane Reed	Use of casino income to maintain regeneration and community support activities including a focus on employment.	-55	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Housing & Community	S164	Jane Reed	Reduction in the Homes Bonds and partnership budget, maintaining capacity for a maximum of 30 claims.	-23	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
<b>Total Housing &amp; Community Group</b>				<b>-1,188</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Integrated Support and Social Care	S37	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	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S144	Nicky Rayner	Special Education Needs and Disability Team restructure.	-10	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Integrated Support and Social Care	S145	Nicky Rayner	Recommissioning Adoption Support contract.	-5	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S146	Nicky Rayner	Efficiencies generated in delivering contact by reduced use of agency staff.	-100	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S153	Nicky Rayner	Services funded from Public Health resources.	-80	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S165	Nicky Rayner	Rationalisation of training support within Integrated Support and Social Care.	-44	0	0	0	-1.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S39	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.	-42	0	0	0	0.00	0.00	0.00	0.00	Service Reduction
Integrated Support and Social Care	S40 + S47	Sal Thirlway	The reduce the value of and extend the period of the parenting contract for a year, then recommission a service.	-200	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S41	Sal Thirlway	Short Breaks - reduce budget in line with current demand.	-20	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S43	Michael Bracey	Reduction in 5 senior management posts within Children & Families.	-233	-167	0	0	-3.00	-2.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S44	Sal Thirlway	A review of the Youth Offending Team.	-150	0	0	0	-1.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S46	Sal Thirlway	Cease to commission Community Engagement Activity (beyond planned 6 month extension).	-95	-95	0	0	0.00	0.00	0.00	0.00	Service Reduction
Integrated Support and Social Care	S48+S167	Sal Thirlway	Restructure of the Productivity Team and reduction of dedicated project support in Early Help Team	-134	0	0	0	-3.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S169	Sal Thirlway	Rationalisation of Business Intelligence function	-20	0	0	0	-1.00	0.00	0.00	0.00	Commissioning/Efficiency
Integrated Support and Social Care	S166	Sal Thirlway	Reduction of four Children and Family Practice worker roles (three currently vacant)	-132	0	0	0	-4.00	0.00	0.00	0.00	Commissioning/Efficiency
<b>Total Integrated Support and Social Care</b>				<b>-1,265</b>	<b>-332</b>	<b>0</b>	<b>0</b>	<b>-13.00</b>	<b>-4.00</b>	<b>0.00</b>	<b>0.00</b>	

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Education, Effectiveness, Participation and Community Facilities Unit	<b>S171 (was S45, S38b, S38a and S85)</b>	Michael Bracey	Community and cultural services review, including reducing the cost of delivery of libraries, youth services, children's centres and community facilities and providing statutory services for Information, Advice and guidance for young people.	-1,686	-500	0	0	-47.88	0.00	0.00	0.00	Service Re-Design & Service Reduction
Education, Effectiveness, Participation and Community Facilities Unit	<b>S49</b>	Michael Bracey	The implementation of the previous agreed budget to change eligibility criteria for denominational transport.	-125	0	0	0	0.00	0.00	0.00	0.00	Service Reduction
Education, Effectiveness, Participation and Community Facilities Unit	<b>S50</b>	Michael Bracey	Further rationalisation of roles and responsibilities across education teams within EEP.	-50	-50	0	0	-1.00	-1.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S51</b>	Michael Bracey	Use of Community Learning MK to directly deliver early years workforce training.	0	-25	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S52</b>	Michael Bracey	Income generation through selling any available capacity within setting and school improvement team.	0	-10	-10	-10	0.00	0.00	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	<b>S53</b>	Michael Bracey	A managed reduction in the budget available to support setting and school improvement as outcomes improve and demand lowers.	0	-10	-20	-20	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S54</b>	Michael Bracey	Reduction of staffing within Ethnic Minority Achievement.	-90	0	0	0	-3.00	0.00	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	<b>S55</b>	Michael Bracey	Reduction of one Education Analyst Post.	-22	0	0	0	-1.00	0.00	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	<b>S168</b>	Michael Bracey	Review banking charges and interest payable on credit balances for schools that are part of the pooled banking arrangement.	-30	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S56</b>	Paul Sanders	Reducing grant support to Wolverton and Watling Way Pools in line with agreement.	-37	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S61</b>	Paul Sanders	Removal of SLA grant to Shenley Leisure Centre Trust in line with agreed reductions in other centres e.g. Middleton Pool(2014/15) Bletchley Leisure Centre (2008) and Wolverton Pool and Fitness Centre (2015/16)	-137	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S62</b>	Paul Sanders	Arts Grants - ongoing reduction to the grant portfolio with additional 9% reduction in 2015/16 to reflect government funding reductions.	-15	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S64</b>	Paul Sanders	Reduction to Wider Use 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 original projection of likely Government funding reduction.	-8	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S68</b>	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.	-3	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S69</b>	Paul Sanders	Removal of grant to MK Athletics Club at Stantonbury Campus(non MKC asset).	-9	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S70</b>	Paul Sanders	Anticipated customer income from Abbey Hill Golf Course linked to a wider golf / leisure offer.	0	-10	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Education, Effectiveness, Participation and Community Facilities Unit	<b>S71</b>	Paul Sanders	Further externalisation of major leisure assets under a contract, long term lease and service contract, focusing on Woughton Leisure Centre, Woughton on the Green, Broughton Pavilion, Brooklands Pavilion and Windmill Hill Golf Centre. (Pressure in 14/15 of £75k).	-85	-90	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	<b>S73</b>	Paul Sanders	Further CAT transfers, Community Centres: Bradwell Common, Centrecom, Haversham social & CC, Fishermead Trinity, Lakes Estate CC, Milmead Hall to be carried out as part of a comprehensive assessment of service function, requirements and asset structure under the wider Community and Cultural Services Review.	-12	-23	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S74</b>	Paul Sanders	Further CAT transfer, Meeting Places: Conniburrow MP&SG, Eaglestone, Great Holm, Greenleys, Gifford Park, Heronsbrook, Heelands, Britten Grove, Stacey Bushes, Two Mile Ash, Woolstones to be carried out as part of a comprehensive assessment of service function, requirements and asset structure, under the wider Community and Cultural Services Review.	-16	-32	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S75</b>	Paul Sanders	Further CAT transfers, Pavilions and sports grounds: Wavendon Gate & Sports Ground. Manor Fields SG, Brownswood SG, Kents Hill SG, New Bradwell SG, Tattenhoe Lane SG, Heelands SG to be carried out as part of a comprehensive assessment of service function, requirements and asset structure, under the wider Community and Cultural Services Review.	-1	-1	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S78</b>	Paul Sanders	Gallery maintenance savings.	-20	-20	-5	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S79</b>	Paul Sanders	Museum collections Holne Chase review of contract management.	-5	-5	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	<b>S80</b>	Paul Sanders	Museum maintenance and collections savings.	0	0	0	-10	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Education, Effectiveness, Participation and Community Facilities Unit	<b>S72</b>	Paul Sanders	Reduction in ongoing running and maintenance costs as a result of the transfer of the Hanson Centre to the Parks Trust.	-27	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design

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Education, Effectiveness, Participation and Community Facilities Unit	S81	Paul Sanders	Commission the future management of the Library Service under a charitable arrangement, thereby potentially creating considerable business rate and VAT savings. This will be subject to public consultation, an equalities impact assessment and MKC shall need to ensure that legally it meets the Public Libraries Act 1964 and cannot be challenged.	0	-80	-80	0	0.00	0.00	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S82	Paul Sanders	Reductions in library staffing, arising from the introduction and increased use of self service transaction kiosks. The aim is for self service transactions to be 80 - 90% rather than 30-40%.	-78	-88	0	0	-4.08	-4.60	0.00	0.00	Service Re-Design
Education, Effectiveness, Participation and Community Facilities Unit	S83	Paul Sanders	Delete Vacant Library Manager post (£52k) and vacant library team leader (£28k).	-80	0	0	0	-2.00	0.00	0.00	0.00	Service Re-Design
			<b>Total Education, Effectiveness, Participation and Community Facilities Unit</b>	<b>-2,536</b>	<b>-944</b>	<b>-115</b>	<b>-40</b>	<b>-58.96</b>	<b>-5.60</b>	<b>0.00</b>	<b>0.00</b>	
Planning and Transport	S86	Anna Rose	Strategic review of Community Transport, provisional estimate of savings in fleet and other operating costs, subject to full analysis and consultation.	-200	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Planning and Transport	S87 and S88	Anna Rose	Reduction in bus subsidies. Morning and evening week day services will be maintained on all routes, although the frequency of day time services may change. Alternative methods of services delivery will be explored (e.g. taxi services, or working with other authorities).	-157	0	0	0	0.00	0.00	0.00	0.00	Service Reduction
Planning and Transport	S89	Anna Rose	Concessionary Fares - reduction in subsidy of senior non statutory peak travel concession to 'half fare'	-81	0	0	0	0.00	0.00	0.00	0.00	Service Reduction
Planning and Transport	S90	Anna Rose	Concessionary Fares - reduction in junior fares concessions to 'half fare'.	-704	0	0	0	0.00	0.00	0.00	0.00	Service Reduction
Planning and Transport	S91	Anna Rose	Increased parking charges - Premium tariff increase from £1.40 to £2.	-1,776	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S92	Anna Rose	Increased parking charges -Standard tariff increase from £0.40 to £0.50.	-1,180	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S93	Anna Rose	Increased parking charges - Long Stay increase from £8 to £10.	-38	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S94	Anna Rose	Increased parking charges - Reduction in employee permit subsidies. The present 50% subsidy will be reduced to 40% in 2015/16, 30% in 2016/17 and 25% in 2017/18.	-493	-493	-246	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S95	Anna Rose	Introduce charges at Theatre Multi-storey car park, income arrangement with contractor, resulting in savings on management fee.	-60	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S162	Anna Rose	Introducing parking charges in bank holidays.	-53	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S130	Anna Rose	Introduction of a local development order to remove the need for planning permission for some minor developments, thus reducing postage and printing costs.	-5	-2	-3	-2	0.00	0.00	0.00	0.00	Service Re-Design
Planning and Transport	S131	Anna Rose	Increase Development Management fee income – e.g. by reviewing charges for pre-application advice.	-22	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Planning and Transport	S132	Anna Rose	Increase delegation to officers to levels of similar councils, thus reducing the number of DC Panel and DCC meetings and reducing costs and delays.	-30	0	0	0	0.00	0.00	0.00	0.00	Service Re-design
Planning and Transport	S136	Anna Rose	Restructure of Planning.	-45	0	0	0	-1.00	0.00	0.00	0.00	Service Re-design
Planning and Transport	S170	Anna Rose	Additional development management income.	-128	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
			<b>Total Planning and Transport</b>	<b>-4,972</b>	<b>-495</b>	<b>-249</b>	<b>-2</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Public Realm	S96	Mike Hainge	Highways - savings in street lighting energy and maintenance generated from increased investment in capital works.	-72	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Public Realm	S97	Mike Hainge	Highways - savings due to realigning work programs into capital investment ensuring smarter use of planning maintenance and therefore less reliance on revenue.	-270	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Public Realm	S98	Mike Hainge	Residual waste income stream from other local authorities from waste processed at the Residual Waste Treatment Facility.	0	-500	-500	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S99	Mike Hainge	Landscape contract & parish externalisation.	-100	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Public Realm	S100	Mike Hainge	Removal of the provision of one-off yearly black-sacks drop.	-150	0	0	0	0.00	0.00	0.00	0.00	Service Reduction
Public Realm	S101	Mike Hainge	Increase in bulky waste charge by £5 per collection, to better reflect the cost of service.	-100	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S104	Mike Hainge	Rationalisation of Play Areas across Milton Keynes.	0	-100	-100	-100	0.00	0.00	0.00	0.00	Service Re-Design
Public Realm	S105	Mike Hainge	Income from Renewable Obligation Certificates anticipated through the new waste facility.	0	-250	-250	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S106	Mike Hainge	By taking on duties from Thames Valley Police for enforcement of vehicle tax and anticipated additional income from levying fines.	-10	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S107	Mike Hainge	Reduction in current level of risk around income levels, due to increased use by internal departments of the internal Building Control service.	-20	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S108	Mike Hainge	Review of bereavement fees and charges - Fees and charges will be reviewed against neighbouring authorities, and against cost of providing the service.	-50	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S133	Mike Hainge	Bereavement Services - investment in increased memorialisation (see one off pressure).	-200	-50	-50	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S109	Mike Hainge	Improved income arising from increased number of ceremonies, following Registrar being moved to alternative premises.	0	0	-25	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S110	Mike Hainge	Review of the waste contract and base budget has identified savings through lower than budgeted inflation indices.	-420	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Public Realm	S111	Mike Hainge	Highway Asset Protection charges arising from structural core sampling and corrective measures.	-150	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S112	Mike Hainge	Additional taxi licensing inspections.	-100	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services

Service Group	Saving Reference	Lead Officer	Proposal Description					Potential FTE reduction				Category
				2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	
				£000s	£000s	£000s	£000s	FTE	FTE	FTE	FTE	
Public Realm	S134	Mike Hainge	Twenty pence charge for the use of station square toilets, to better reflect the cost of providing the service.	-2	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S135	Mike Hainge	Review shared services opportunities within Coroner Services.	0	-10	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Public Realm	S113	Mike Hainge	Review of commercial services.	-100	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S137	Mike Hainge	Increased income due to revised and new fees and charges in highways.	-250	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Public Realm	S139	Mike Hainge	Realignment of waste disposal budget to reflect affordability model of residual waste treatment plant.	0	-531	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Public Realm	S175	Mike Hainge	Savings on pension strain payments.	-74	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
			<b>Total Public Realm Services Group</b>	<b>-2,068</b>	<b>-1,441</b>	<b>-925</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Corporate Core	S115	Geoff Snelson	Reduction in supplies and services.	-40	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Corporate Core	S117	Geoff Snelson	Reduce Live MK to two issues.	-10	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Corporate Core	S118	Geoff Snelson	Saving of one Policy/Communications post.	-30	0	0	0	-1.00	0.00	0.00	0.00	Service Re-Design
Corporate Core	S119	Geoff Snelson	Income derived from the provision of Economic Development services to Aylesbury Vale.	-24	0	0	0	0.00	0.00	0.00	0.00	Income Growth from Charged Services
Corporate Core	S127	Geoff Snelson	Restructure of Economic Development.	-10	0	0	0	0.00	0.00	0.00	0.00	Service Re-Design
Corporate Core	S142	Geoff Snelson	Funding of Mki from Public Health resources.	-40	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Corporate Core	S143	Geoff Snelson	Use of inward investment S106 funding to support work in Policy and Economic Development.	-10	0	0	0	0.00	0.00	0.00	0.00	Commissioning/Efficiency
Corporate Core	S164	Geoff Snelson	Restructure of Policy Team.	-20	0	0	0	-1.00	0.00	0.00	0.00	Service Re-Design
			<b>Total Corporate Core</b>	<b>-184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
ALL	S120	Nicole Jones	Debt Financing as a result of Government grant funding for capital expenditure rather than supported borrowing.	-433	-300	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S121	Nicole Jones	Re-financing of Local Government Reorganisation debt.	-260	-400	-500	-300	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S122	Nicole Jones	Review of prudential borrowing as a result of refinancing at end of 2013/14.	-107	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S123	Nicole Jones	Reduction in Prudential Borrowing on ICT capital schemes as a result of one-off investment.	-190	-100	-100	-120	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S124	Nicole Jones	Debt management policy and procedure review to reduce the level of bad debts.	-100	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S173	Catherine Weir	Additional senior management savings	-250	0	0	0	tbc	0.00	0.00	0.00	Overhead Reduction
ALL	S174	Catherine Weir	Reduction in agency costs as a result of reducing sickness	-275	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S125	Nicole Jones	Additional contributions from capital resources to meet full cost of delivering capital programmes.	-300	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
ALL	S141	Catherine Weir	Review of employee terms and conditions.	-450	0	0	0	0.00	0.00	0.00	0.00	Overhead Reduction
			<b>Total Council Wide</b>	<b>-2,365</b>	<b>-800</b>	<b>-600</b>	<b>-420</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
			<b>GRAND TOTAL</b>	<b>-21,186</b>	<b>-7,599</b>	<b>-5,064</b>	<b>-1,454</b>	<b>-90.16</b>	<b>-12.60</b>	<b>0.00</b>	<b>0.00</b>	