

DRAFT - Medium Term Income

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	S156	Kamran Rashid	Charge all capital development team to capital.	No impact on service delivery - alternative financing solutions	No impact	-88	0	0	0	FTE Reduction 0.0	Sustainable	Green
				Total Resources			-88	0	0	0	0		
Nigel Long	Adult Social Care & Health	S29	Victoria Collins	We are committed to supporting people receiving care and support services to maximise their incomes. We know the take up of benefits is low so we are aiming to increase people's income through: <ul style="list-style-type: none"> Appointing a welfare benefits adviser to maximise benefit income for clients which will in turn lead to the council being able to reclaim a larger contribution to our care costs (See related budget pressure ref P 21). Taking a larger share of means-tested benefit income into account when calculating the level of contribution (if any) from people being provided with services. Currently we disregard a flat level 30% for disability related expenditure, in future we propose to take a case by case approach. Introduce charging for reablement after 6 weeks in line with other homecare services. This will ensure equity across service provision and will not impact on service delivery or hospital admissions. In line with other councils we are introducing a charge for apprenticeship services. This service aims to help people remain independent. The charge proposed is a reasonable one compared to that charged by other councils and the voluntary sector. 	Maximising income to service users and revising charging arrangements, but does not impact on service delivery.	Client contributions currently contribute around £9.8m to the cost of delivering adult social care services. Following an assessment, it is apparent that a significant number of people are not claiming benefits which they are entitled to. Charging for reablement services after six weeks could have the additional benefit of accelerating people's transition out of reablement or into a more permanent care package. The charge for apprenticeships is in line with what happens in other areas	-645	0	0	0	1.0	Different	Green
Nigel Long	Adult Social Care & Health	S35	Victoria Collins	Improve our management of debt through more proactive early intervention to reduce debt write off. This proposal will require the employment of a debt recovery officer (pressures list includes this cost ref P18)	No impact on service delivery	The amount of adult social care debt as at 30 June 2016 was £3m. Debt written off between June 2014 and July 2016 was £0.5m	-100	0	0	0	1.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S39	Victoria Collins	Increase the capacity for us to undertake continuing health care assessments which allow for structured decision making to take place between health and social care as to who should fund care packages (see related budget pressure ref P20)	No impact on service delivery	Undertaking assessments will enable funding decisions to be made and reviewed where appropriate.	-90	0	0	0	1.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S40	Victoria Collins	Implement full cost recovery for short breaks (learning disability) from the NHS when used by people whose care needs are funded by Continuing Health Care.	No impact on service delivery	Risk is limited as new people eligible for full health funding are being recharged at the full rate. The proposal is to bring existing people into the full cost model. People with learning disabilities who use short breaks and day services in receipt of health funding via continuing health care do not contribute to their care and support. The council therefore charges the Clinical Commissioning Group (CCG) the cost of providing services to meet needs. Previously this was on a nominal cost basis we have been moving to a full cost recovery basis	-180	0	0	0	0.0	Smarter	Green
Nigel Long	Adult Social Care & Health	S47	Mick Hancock	The Better Care Fund (BCF) contains a mandatory allocation to protect adult care services. It is proposed that the current level is increased to enhance the protection. Future year benefits assume additional Better Care Funding topliced from New Homes Bonus nationally is converted in Adult Social Care.	No impact on service delivery	This proposal will be subject to negotiation with NHS MK Clinical Commissioning Group, and ratified by the Health and Wellbeing Board	-786	0	-1,800	-2,000	0.0	Sustainable	Red
Nigel Long	Adult Social Care & Health	S48	Mick Hancock	The Better Care Fund contains a mandatory allocation to protect adult care services. It is proposed that the current level is increased through the use of unallocated contingencies	No impact on service delivery	This proposal will be subject to negotiation with NHS MK Clinical Commissioning Group, and ratified by the Health and Wellbeing Board. The BCF for 2016/17 is nearly £15m. Adult social care protection should be around £4.2m. This proposal and S49 would increase the level of protection by £2m to a figure close to this.	-1,214	0	0	0	0.0	Sustainable	Red
Nigel Long	Adult Social Care & Health	S157	Victoria Collins	Additional income as a result of the purchase of Five Acres dementia care centre.	Milton Keynes Council will run the dementia care centre and will increase occupancy, following refurbishment.		-50	-80	0	0	0.0	Different	Green
				Total Adult Social Care			-3,065	-1,800	-2,000	-2,000	3.0		

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							£000s	£000s	£000s	£000s	FTE Reduction		
Zoe Nolan	Children and Families	S56	Gavin Sandman	Increase the income generated by Community Learning MK through targeted fee increases, attracting further funding from external sources, including the Skills Funding Agency and relocating the music faculty onto the main site in Bletchley.	Charging for some courses may increase, but those on low income continue to be offered subsidised learning opportunities. Sharing facilities and resources.	Community Learning MK supports 8,000 people each year providing adult learning opportunities, youth support and music education. Community Learning MK currently generates £767k through fees and charges.	-100	0	0	0	0.0	Sustainable	Amber
Zoe Nolan	Children and Families	S57	Gavin Sandman	Over the next four years we expect to receive reward funding from the national Troubled Families programme. This proposal allocates a larger proportion of the funding received to offset the cost of providing services to the cohort by Children and Family Practices (CFPs).	CFP is the service that delivers the Troubled Families programme to the majority of families eligible for the programme in MK. This proposal ensures a continuing focus on the families facing complex issues by maintaining the current level of spend on CFPs whilst reducing the call on council funding.	The Troubled Families cohort is made up of families facing multiple problems. Over the life of the programme we are expected to identify 1600 eligible families. Reward funding is paid when the family has achieved sustained progress in those areas that led to their inclusion in the programme. Based on experience to date we consider that sufficient reward claims can be made to maintain the proposed level of contribution from the programme. CFPs already receive some funding from Troubled Families but the progress of the local programme enabled this further contribution.	-433	0	0	0	0.0	Sustainable	Green
Zoe Nolan	Children and Families	S58	Cheryl Eyre	Introduce full cost charging for the professional advice and guidance services provided by our team of five school improvement partners from September 2017.	School improvement advice and guidance will only be provided by the LA to schools who buy the service.	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. The controllable budget is £715k.	-300	0	0	0	0.0	Sustainable	Amber
Zoe Nolan	Children and Families	S60	Cheryl Eyre	Governor Services currently provide a range of traded activities to schools within Milton Keynes. The proposal is to extend the range of services traded with schools by the team and to offer the service to schools and academies outside the borough to further increase income.	Currently this service is fully traded, covers all costs and generates operating surplus of approximately £35k. Extend offer to schools outside of Milton Keynes and maximise income from existing customers.	Currently this service is fully traded, covers all costs and generates operating surplus of approximately £35k.	-60	0	0	0	0.0	Sustainable	Amber
Zoe Nolan	Children and Families	S61	Cheryl Eyre	To charge for services such as improvement advice and guidance to settings, currently funded from the general fund to the Central Expenditure of the Early Years Block in the Dedicated Schools Grant (DSG).	No impact on service delivery as this is a change in funding source.	Recent changes to the early years funding have clarified that some elements of early years expenditure can be charged against the Early Years Block of the DSG. We currently do not charge any costs to this budget and the proposal is to introduce this. This proposal would be subject to Schools Forum approval.	-350	0	0	0	0.0	Different	Amber
Zoe Nolan	Children and Families	S62	Michael Bracey	Charge LA retained duties to the Dedicated Schools Grant (DSG) that were previously funded by Education Services Grant (ESG).	No impact on service delivery as this is a change in funding source.	The government have announced changes in the way ESG will be funded in 2017/18. However, further clarification is expected later this year on what elements of expenditure will be allowable to be charged against the DSG. A consultation on the draft regulations setting out this detail is expected later this calendar year.	-670	0	0	0	0.0	Different	Amber
				Total Children & Families			-1,913	0	0	0	0.0		
				TOTAL PEOPLE			-4,978	-80	-1,800	-2,000	3.0		
Liz Gifford	Planning	S81	Paul Sanders	Additional rental income as a result of building reconfigurations at Bletchley and CMK Libraries and building related savings	An improved library environment with modern furniture at Bletchley as well as income generating spaces within CMK Library following a reconfiguration of the ground floor areas.	Engaging users and local stakeholders in design development. Kier were appointed in September 2015 but delays in the delivery mean the saving cannot be fully delivered in year. We have not currently been able to identify tenants to rent the space. Without tenants the savings will be a challenge.	-15	-15	0	0	0.0	Sustainable	Green
Liz Gifford	Planning	S82	Paul Sanders	Rental savings at Westcroft Library should the building's function transfer to a co-located facility with Westcroft Meeting Place	A changed location on MKC land adjacent to MKC's meeting place with the same modern library offer but delivered from an asset freed of a significant rental charge.	Engaging users and local stakeholders in design development and securing planning consent. Kier were appointed in September 2015 but delays in the delivery mean the saving will be fully delivered in 2017/18 as planned.	-25	-30	0	0	0.0	Sustainable	Amber
Liz Gifford	Planning	S87 reinstated	Paul Sanders	Income from CMK Sports Facility subject to £340k being funded by s106/HCA	Due to be completed in April 2017, funded by Sport England, section 106 and England Rugby capital funding	No impact	-12	-11	0	0	0.0	Sustainable	Green

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Liz Gifford	Planning	S91 reinstated	Paul Sanders	Explore with Wolverton Town Council an amendment to the existing lease for the Town Council to take on the full building running costs with a similar arrangement as the three other town council partnerships	The Town Council would meet the general building cost of circa £15,000 and the Council would pay an annual management fee and continue to pick up the library staff costs, and continue to supply book stock, a delivery service, IT, Wi-Fi, on line library services and officer support. This saving is only achievable if Wolverton TC agree to changing the current lease to a partnership agreement. At this time it is not certain that the Town Council will agree to this as it requires them to take on a substantial financial burden, hence flagged Red.	We are already exploring with Wolverton Town Council an amendment to the existing lease for the Town Council to take on the full building running costs with a similar arrangement as the three other town council partnerships	-15	0	0	0	0.0	Sustainable	Green
Mick Legg	Planning	S2	Anna Rose	Additional income from planning obligations fees, due to the increase in the volume of applications.	No impact on service delivery	No impact	-10	-10	0	0	0.0	Different	Green
Mick Legg	Planning	S93	Anna Rose	Migrate Planning Enquiries Service to an improved on-line offer to enable customers to access information directly and enter into the paid pre-application service. This will not stop telephone advice but will encourage a shift to on-line and Planning Performance Agreements. This will also free up officer time to support the further improvement & commercialisation of the service.	The strategy is the initial / admin interface will be through on-line access. This will then lead onto telephone, e-mail and or face to face contact. The background is that significant time and cost is currently given to providing front desk drop-in access to any form of planning enquiries. This is used by anyone for anything. The consequence of this is that it is impacting on Planning Officer time (each Planning Officer is doing half a day per week). The current arrangements is undermining pre-application income and will stop the ability to deliver the other cost saving of deleting 2 Technical Officer posts. The intent is to refocus planning enquiries to adopt the 'user pays' principle through our pre-application service. Thereby ensuring considered and targeted contact with the relevant Officer, creating better face to face experience with the Planning Officer, utilises Planning Officer time more effectively and efficiently and supports income from pre-applications. This has been adopted by Vale of White Horse and when implemented there were no complaints from members of the public about the loss of the front desk The removal of the front desk activity will create time for Planning Officers to validate their cases as they will have half a day per week.	Would mean reduction of 2 posts within the Technical Team and the current validation of work will need to be taken up by Planning Officers. There is currently no capacity within the Planning Team and so the removal of the enquiries service will provide increased capacity to introduce this saving. Also, we are losing potential income with the free arrangements in place provided by the current enquiries service. Saving from gross £1.6m spend of Development Management service	-42	0	0	0	-2.0	Smarter	Green
Mick Legg	Planning	S94	Anna Rose	Charging Admin Fee for Invalid application returns that exceed 21 days of invalidity. Currently invalid applications receive the same level of response as valid applications but occasionally with no fee income to support this.	- Increased costs to customers submitting invalid applications - This may encourage a higher quality of submission to the service. - There may be a lead time of higher income before it slackens as agents become accustomed to the scheme.	- If applied to applications in the 2015/16 financial year this would have generated £10,000 of income. - Will be publicised on website and in letters to agents in advance - Saving from gross £1.6m spend of Development Management service	-10	-5	0	0	0.0	Sustainable	Green
Mick Legg	Planning	S95	Anna Rose	Additional income generation involving: • A premium service where applicants pay extra to (1) 'fast track planning application' (2) 'have a designated officer' (3) 'fast track the validation process'. Has been introduced by Barnet London Borough Council. Figure based on take up of 1% of total applications. • New Pre-app advice service that covers costs and generates income & ad-hoc pre-app meetings whereby hourly rates are charged at market rate. • New PPA's whereby timeframes for delivery are agreed in contractually terms. Also involve acting as the front face for engagement on behalf of applicants. • Compliance checking where Enforcement Officers encourage pre-applications. It will also lead to a rise of planning applications and therefore income.	Improved offer for customers (business) who require greater certainty about the timing of decisions through Pre-Applications and PPA's. Enforcement are proactive and their actions will ensure developments are lawful whilst generating income.	Additional revenue would be generated by charging more per application which the Council would undertake to deal with more quickly. The increase in revenue would be determinate upon how popular the scheme is with Applicant/Agents. It would also change the culture through competition and start the process of commercialisation of Development Management. Development Management will be seen as a more positive, constructive and proactive service.	-150	-100	0	0	+1.0	Smarter	Amber

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Mick Legg	Planning	S104	Anna Rose	Operate the Infrastructure Team on a more commercial basis, either recovering costs from chargeable work or reflecting work on capital schemes.	- Reduced resource for centralised co-ordination of infrastructure based projects and cross council schemes, unless funded from charges or capital	MKC is involved in a joint procurement with Central Beds, Beds Borough and Luton Councils on provision of superfast broadband services under the Government led Broadband Delivery UK (BDUK) programme. The second contract under this procurement has been let and is managed centrally for all partners by Central Beds but there are MK specific targets, deployment plans, capital investment, and 'gainshare' income that requires oversight from within MKC. There is a Collaboration Agreement that MKC is signed up to with the other Local Authorities to provide joint project management of the contract.	-30	-31	0	0	0.0	Different	Green
Liz Gifford	Planning	S143	Paul Sanders	Develop the existing shared service with Leap (Bucks and Milton Keynes Sports Partnership) for Sports Development, and increase income to make function cost neutral to the Council within 2 years.	Will maintain a sports development function commensurate with MKC needs but increase resilience and offer specialist management May offer customer benefits from cross-Bucks opportunities	Gross Infrastructure budget of £0.281m Needs negotiation/agreement with LEAP Total Sports Development budget £27,472.4	-10	-17	0	0	0.0	Sustainable	Green
Liz Gifford	Planning	S145	Paul Sanders	Increase income into the culture team to realise potential and maximise cultural offer	Some initial rationalisation of the MKC resource, alongside discussions with national funders and careful work with the local organisations is intended to create a local structure to which MKC contributes but is primarily located outside the council with the potential for fundraising and entrepreneurial activity	Business Plan to be developed	-40	0	0	0	0.0	Sustainable	Amber
				Total Planning			-359	-219	0	0	-1.0		
Martin Gowans	Public Realm	S106	Tom Blackburne-Maze	Residual waste income stream from other Authorities for waste processed at the Residual Waste Treatment Facility.	No impact on service delivery	No impact. Full year effect, income generated by the opening of the RWTF.	-458	-42	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S107	Tom Blackburne-Maze	Income from Renewable Obligation Certificates anticipated through the new waste facility.	No impact on service delivery	No impact. Income of £250k included within the 2016/17 base budget as a part year effect.	-229	-21	0	0	0.0	Different	Amber
Mick Legg	Public Realm	S108	Tom Blackburne-Maze	Increased commercial income from Bereavement Service.	Improved offer to customers.	Service to provide enhanced service to customers by offering increased range of memorials. Current income targets include £50k relating to memorialisation.	-50	0	0	0	0.0	Different	Amber
Martin Gowans	Public Realm	S113	Tom Blackburne-Maze	Income from Searches as a result in changing legislation (Con 29) where searches on rights of way are now mandatory but chargeable, from July 2016	Statutory change enabling the charging of specific requests previously not charged	No impact	-20	0	0	0	0.0	Different	Green
Liz Gifford	Public Realm	S115	Tom Blackburne-Maze	Apply fee of £5 per Junior Concession card to cover administrative costs (excluding those eligible for free school meals)	May deter some applicants	Potential impact on bus usage	-10	0	0	0	0.0	Different	Amber
Liz Gifford	Public Realm	S126	Tom Blackburne-Maze	Introduce annual charge of £50 per permit per year to cover enforcement and parking scheme set up/review costs for all residents only parking schemes. Visitor Permits will be available for all residents within parking schemes at a charge of £1 per day payable through the parking app whilst an Annual Visitor Permit will be available to all residents within a scheme for a charge of £50 as an alternative to the daily charge.	Around 2824 permits a year are issued. After appropriate consultation residents would need to pay for a permit in a resident permit area to cover the costs of the administration of the scheme and enforcement. Likely to generate complaints as this has been a free service in the past. (2018/19 assumes 200 extra permits per year from new schemes)	-179	-14	-14	-14	0.0	Different	Red	
Liz Gifford	Public Realm	S127	Tom Blackburne-Maze	Introduce a new systematic approach to discount permits for employee parking in Central Milton Keynes seeking to reduce congestion, improve air quality, decrease carbon emissions and increase usage of public transport into the city centre in line with the Delegated Decision to be taken on 20/12/16	Employees would pay more for parking. Could affect staff retention and recruitment	Number of discounts not reviewed for some considerable time period. Making it equitable to general employee permits.							
Liz Gifford	Public Realm	S127a	Tom Blackburne-Maze	Tier 1 – Single Occupancy Vehicle Employee Permit. A charge of £2.80 per day/£630 per annum. (30% off the standard charge daily rate)	Employees would pay more for parking. Could affect staff retention and recruitment		-493	0	0	0	0.0	Different	Red
Liz Gifford	Public Realm	S127b	Tom Blackburne-Maze	Tier 2 – Low Carbon Vehicle Permit (per vehicle). A charge of £315 per annum, increasing to £335 per annum in 2018/19. (60% off the standard charge daily rate)	The current Green Permit cost is £75 per annum. Increase to half the charge for single occupancy employee permit, to improve focus on low carbon and electric vehicle technology		-295	-24	0	0	0.0	Smarter	Amber
Liz Gifford	Public Realm	S127c	Tom Blackburne-Maze	Tier 3 – Multiple Occupancy Vehicle Permit. A charge of £130 per annum. (87.5% off the standard charge daily rate)	The current Green Permit cost is £75 per annum.		-200	0	0	0	0.0	Smarter	Amber

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				Tier 4 – No Emissions Permit. No Charge. (100% off the standard charge daily rate)	No impact on service delivery		0	0	0	0	FTE Reduction	Smarter	Amber
Liz Gifford	Public Realm	S127d	Tom Blackburne-Maze	Charges for coach parking at Coach Park CMK	No impact on service delivery		-10	0	0	0	0.0	Different	Amber
Liz Gifford	Public Realm	S129	Tom Blackburne-Maze	Remove commuter parking permit in MKC long stay parking areas over a 2 year period	Currently a £5 discount is offered to MK residents, from the £10 per day long stay tariff. This rate has not been increased for a number of years, and does not reflect the increases applied to other permits. However, the increase is to be phased over 2 years: £7.50 in 2017/18 and £10 in 2018/19.	Revised charges will be equitable to other local providers.	-50	-50	0	0	0.0	Smarter	Amber
Liz Gifford	Public Realm	S152	Tom Blackburne-Maze	Increase charges at the Theatre Multi-storey car park, from 20p per hour to 40p per hour. This will bring charges closer in line with those charged in standard parking spaces.	Modelling of increase includes allowance for reduction in usage of the car park.	Charges will remain lower than 50p per hour rate in standard spaces.	-20	0	0	0	0.0	Smarter	Amber
Liz Gifford	Public Realm	S155	Tom Blackburne-Maze	Increase Community Transport Fares by 20p from £3.00 to £3.20 for a single fare, and 40p from £4.80 to £5.20 for a return fare.	Services users pay more and possible reduction in take up. A recent Community Transport consultation indicated users had a willingness to pay more to sustain the service.		-13	0	0	0	0.0	Different	Amber
				Total Public Realm			-2,027	-151	-14	-14	0.0		
				Total Place			-2,386	-370	-14	-14	-1.0		
				GRAND TOTAL			-7,452	-450	-1,814	-2,014	2.0		

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.

Risk Review

-1,750	Green
-3,030	Amber
-2,672	Red
-7,452	Total