

Medium Term Financial Strategy 2018/19 - 2021/22 - Income Growth

| Portfolio Holder Name | Service Group | Saving Ref | Lead Officer | Proposal Description | Brief Comment on external service delivery impact (restricted to 1000 characters) | Context/ Mitigation of any adverse impact | 2018/19 £000s | 2019/20 £000s | 2020/21 £000s | 2021/22 £000s | 2018/19 Potential FTE Reduction | Primary Strategy Category | Risk Review |
|---|----------------------------|------------|------------------|---|--|--|---------------|---------------|---------------|---------------|---------------------------------|---------------------------|-------------|
| Rob Middleton | Resources | R1 | Steve Richardson | 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 | -17 | 0 | 0 | 0 | 0.00 | Different | Amber |
| Rob Middleton | Resources | R79 | Steve Richardson | Housing Benefit Overpayment Recovery - review and delivery of improved collection rate by ensuring inactive debts are managed effectively. | Increased activity and escalation of debts to legal and agents as appropriate. | N/A | -50 | -25 | -25 | 0 | 0.00 | Smarter | Amber |
| Rob Middleton | Resources | R80 | Steve Richardson | Horsham DC R&B - MKC share of income from 5 year service agreement from LGSS Shared Service | Risk that on-boarding could have short term impact on existing services to MKC residents. | Project Management Approach adopted to minimise risks. | -48 | -2 | -24 | -27 | 0.00 | Smarter | Amber |
| Rob Middleton | Resources | R81 | Steve Richardson | Housing Benefits Overpayments Income recognition - Current baseline budget assumes a loss of HB subsidy which is based on analysis is overstated and can be adjusted out from the base budget. | N/A | N/A | -300 | 0 | 0 | 0 | 0.00 | Sustainable | Amber |
| Rob Middleton | Resources | R82 | Ed Palmieri | Investment Property Income - generated from lease renewals and improved use of current asset base. | N/A | N/A | -20 | 0 | 0 | 0 | 0.00 | Smarter | Green |
| Rob Middleton | Resources | R114 | Kamran Rashid | Increase in capital development fee income. Charging staff time to capital projects to bring revenue budget in line with a cost neutral position. | No impact on service delivery | All staff time is currently charged to capital. The saving to | -80 | 0 | 0 | 0 | 0.00 | Smarter | Green |
| Total Resources | | | | | | | -515 | -27 | -49 | -27 | 0.00 | | |
| Nigel Long | Adult Social Care & Health | R84 | Sandra Rankin | Small growth of the Community Alarm traded service by attracting more private clients. | No impact on service delivery | The saving is currently being scoped to identify the potential number of clients and therefore the potential additional income. | -15 | 0 | 0 | 0 | 0.00 | Sustainable | Green |
| Nigel Long | Adult Social Care & Health | R85 | Victoria Collins | Additional income as highlighted in changes to the income disregard guidance that has been issued relating to non-residential social care charging. | Increased charges to service users | | -155 | 0 | 0 | 0 | 0.00 | Sustainable | Amber |
| Nigel Long | Adult Social Care & Health | R87 | Victoria Collins | Income from providing placements in the adult social care service to University of Buckingham medical students. | No impact on service delivery | | -42 | 0 | 0 | 0 | 0.00 | Smarter | Green |
| Total Adult Social Care | | | | | | | -212 | 0 | 0 | 0 | 0.00 | | |
| Zoe Nolan | Children and Families | R89 | Gavin Sandmann | Diversification of income through partnerships with the commercial sector (e.g. supermarket food supplies) , maximising the use of venue hire and the increasing funding rates for early years provision. | No impact on service delivery | N/A | -60 | 0 | 0 | 0 | 0.00 | Smarter | Green |
| Zoe Nolan | Children and Families | R90 | Melinda May | Expansion of the Contact Service traded offer to generate additional income, charging other LA's or private clients to facilitate contacts between children and families. Income is already generated in the service, but the move to a larger premises and a recent accreditation will increase capacity to trade. | No impact on service delivery | N/A | -40 | 0 | 0 | 0 | 0.00 | Smarter | Green |
| Total Children & Families | | | | | | | -100 | 0 | 0 | 0 | 0.00 | | |
| TOTAL PEOPLE | | | | | | | -312 | 0 | 0 | 0 | 0.00 | | |
| Nigel Long | Housing & Regeneration | R91 | Michael Kelleher | Contribution from HRA toward regeneration consultation & engagement costs relating to council housing tenancies | No impact on service delivery | This is a pressure on the HRA budget. | -55 | 0 | 0 | 0 | 0.00 | Sustainable | Green |
| Total Housing & Regeneration | | | | | | | -55 | 0 | 0 | 0 | 0.00 | | |
| Liz Gifford | Growth, Economy & Culture | R92 | Pam Gosal | 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. A tenant has been secured for one of the spaces and talks are ongoing to find others. | -15 | 0 | 0 | 0 | 0.00 | Sustainable | Green |
| Liz Gifford | Growth, Economy & Culture | R93 | Pam Gosal | 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. The temporary relocation of Westcroft Library to Tattenhoe Pavilion has made some savings on building cost. | -30 | 0 | 0 | 0 | 0.00 | Sustainable | Amber |
| Mick Legg | Growth, Economy & Culture | R95 | Brett Leahy | Additional income from planning obligations fees, due to the increase in the volume of applications. | No impact on service delivery | No impact | -10 | 0 | 0 | 0 | 0.00 | Different | Green |
| Mick Legg | Growth, Economy & Culture | R96 | Brett Leahy | 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. | Will be publicised on website and in letters to agents in advance | -5 | 0 | 0 | 0 | 0.00 | Sustainable | Green |

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| Mick Legg | Growth, Economy & Culture | R97 | Brett Leahy | 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'. 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 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. | -100 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Mick Legg | Growth, Economy & Culture | R98 | Brett Leahy | 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. | -31 | 0 | 0 | 0 | 0.00 | Different | Green |
| Liz Gifford | Growth, Economy & Culture | R99 | Neil Sainsbury | 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 | Needs negotiation/agreement with LEAP | -17 | 0 | 0 | 0 | 0.00 | Sustainable | Green |
| Mick Legg | Growth, Economy & Culture | R100 | Brett Leahy | Planning Performance Agreement and Pre-Enhance Planning Advice services to increase income | A continuation but enhanced approach of the service we are currently providing. More structure and scoping for new project PPAs. | Risk is this is subject to the performance of economy. The benefits are this supports / reinforces the current approach, which is achieving quality outcomes. | -50 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Mick Legg | Growth, Economy & Culture | R101 | Brett Leahy | Introduction of "Fast Track" service | Everything happens in 5 weeks Customers pays extra for this. Also, customer can choose if they want the Planning Officer to cover the entire process at an extra cost. | Risk is that it needs to be resourced to be successful. Benefits is that it is building on current improvements within the Service. Also, Planning Officers are turning planning applications around in 5 weeks. | -25 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Mick Legg | Growth, Economy & Culture | R102 | Brett Leahy | Additional income from Pre Planning Advice and Planning Performance Agreements, based on current year's achievement of budget surpluses. | No impact on service delivery | Income budget increases in the light of actual income received in the current financial year and expected to be sustained - unless appetite for developments adversely affected by external influences such as Brexit. | -300 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Mick Legg | Growth, Economy & Culture | R103 | Brett Leahy | Additional income from 20% statutory planning fee increases, as agreed by Development Control Committee, for which government approval is expected in the autumn. (Net of increased direct costs of additional staff to deliver statutory and chargeable services) | As set out in Development Control Committee report. | As set out in Development Control Committee report. | -85 | 0 | 0 | 0 | 0.00 | Sustainable | Green |
| Total Growth, Economy & Culture | | | | | | | -668 | 0 | 0 | 0 | 0.0 | | |
| Martin Gowans | Public Realm | R104 | Tom Blackburne-Maze | Residual waste income stream from other Authorities for waste processed at the Residual Waste Treatment Facility. | No impact on service delivery (full year effect of income following delayed opening of RWTF) | No impact. Full year effect, income generated by the opening of the RWTF. Income is dependent on commodity and energy prices, together with capacity at the RWTF to take third party waste. Measures need to be in place to continue to minimise MK waste, allowing spare capacity to be sold to third parties | -42 | 0 | 0 | 0 | 0.00 | Different | Amber |
| Martin Gowans | Public Realm | R105 | Tom Blackburne-Maze | Income from Renewable Obligation Certificates anticipated through the new waste facility. | No impact on service delivery (full year effect of income following delayed opening of RWTF) | No impact. Income of £250k included within the 2016/17 base budget as a part year effect. | -21 | 0 | 0 | 0 | 0.00 | Different | Amber |
| Liz Gifford | Public Realm | R106 | Tom Blackburne-Maze | Roll out of new resident Parking Schemes | Minimal - Schemes will only be introduced where local consultation indicates sufficient support. | Where a majority of residents are not in favour of retaining their scheme then a review of that scheme can be requested, one outcome of which could be its withdrawal. | -7 | -7 | -7 | 0 | 0.00 | Different | Red |
| Liz Gifford | Public Realm | R107 | Tom Blackburne-Maze | Low Carbon Vehicle Car Parking Permit (per vehicle). Increase to £315 per annum in 2018/19. | As per DD decision | | -174 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Liz Gifford | Public Realm | R108 | Tom Blackburne-Maze | Multiple Occupancy Vehicle Car parking Permit. Increase to £130 per annum in 2018/19. | As per DD decision | | -100 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Liz Gifford | Public Realm | R109 | Tom Blackburne-Maze | Removal of MKC commuter car parking permit discount in long stay parking areas | As per DD decision | Revised charges will be equitable to other local providers. | -50 | 0 | 0 | 0 | 0.00 | Smarter | Amber |
| Martin Gowans | Public Realm | R110 | Tom Blackburne-Maze | Introduction of hospital waste management charging for recovery of costs | Changes as agreed through the waste strategy. The hospital has received a free service for both collection and disposal of waste. Amber risk rating reflects that we will save on collection and disposal costs, but the hospital could choose another waste provider so that we would not realise the full income target. | MKC will offer a cost-efficient service to the hospital through our commercial arrangements. | -60 | 0 | 0 | 0 | 0.00 | Smarter | Amber |

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| Martin Gowans | Public Realm | R111 | Tom Blackburne-Maze | Increase in Emberton Country Park income budget to reflect the current levels of forecast income in 2017/18. | No change to current level of fees and charges | | -30 | 0 | 0 | 0 | 0.00 | Smarter | Green | |
| Martin Gowans | Public Realm | R113 | Tom Blackburne-Maze | Offer consultancy and operational activities to third parties, e.g. winter maintenance planning. | Minimal | Minimal | -5 | -10 | 0 | 0 | 0.00 | Different | Amber | |
| Martin Gowans | Public Realm | R76 | Tom Blackburne-Maze | Increase in income following a successful court case for indexation on the management and operation of the MRF contract, as noted in the waste strategy. Contract is indexed at RPIX for future years. | None - approved as part of the Waste Strategy | None identified | -157 | -16 | -16 | -17 | 0.00 | Different | Green | |
| Total Public Realm | | | | | | | | -646 | -33 | -23 | -17 | 0.00 | | |
| Total Place | | | | | | | | -1,369 | -33 | -23 | -17 | 0.00 | | |
| GRAND TOTAL | | | | | | | | -2,196 | -60 | -72 | -44 | 0.00 | | |

| 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. |

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|---|-------|-------|
| - | 662 | Green |
| - | 1,527 | Amber |
| - | 7 | Red |
| - | 2,196 | Total |