

Medium Term Financial Strategy 2019/20 - 2022/23

Annex C2 - Draft Income Growth

Portfolio Holder Name	Service Group	New Saving Ref	Lead Officer	Proposal Description	Brief Comment on external service delivery impact (restricted to 1000 characters)	Context/ Mitigation of any adverse impact	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s	2019/20 Potential FTE Reduction	Primary Strategy Category	Risk Review
Rob Middleton	Resources	R26	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	-25	-25	0	0	0.00	Being Smarter	Amber
Rob Middleton	Resources	R27	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.	-2	-24	-27	0	0.00	Working Together	Amber
Rob Middleton	Resources	R28	Stuart Proffitt	Reviewed forecast for commercial properties rental income	A review has been undertaken to compare current and forecast rental income to the 2018/19 base budget.	N/A	-50	0	0	0	0.00	Thinking Differently	Green
Rob Middleton	Resources	R41	Paul Cummins	Income from Legal Casework	Highway Agreements work brought back from external lawyers into Legal Services.	N/A	-80	0	0	0	0.00	Thinking Differently	Green
Total Resources							-157	-49	-27	0	0.00		
Hannah O'Neill	Adult Social Care	R29	Victoria Collins	Implement charging for use of recuperation beds after initial free six weeks period of the service, which is a statutory requirement as part of the Care Act.	Clients who are financially assessed as being able to contribute towards their care will be charged for recuperation services after the initial six week period.	Communication and information will be given to future users of recuperation services so they are informed of the charges beyond the free six week period.	-17	0	0	0	0.00	Thinking Differently	Amber
Hannah O'Neill	Adult Social Care	R30	Victoria Collins	Increasing the hourly charge rate for Internal Homecare from £16.72 to £18.01.	The cost of care will increase for clients who contribute towards their care and who are not already at their maximum contribution level.	Communication and information will be given to current and future service users regarding the changes to the charging policy. Only clients who are not paying their maximum contribution will be impacted.	-12	0	0	0	0.00	Thinking Differently	Amber
Total Adult Social Care							-29	0	0	0	0.00		
Zoe Nolan	Children and Families	R31	Mac Heath	Increased revenue from room hire at Children and Family Centres as a result of developing a marketing strategy and developing the parenting programme which will be offered to schools, other local authorities, charities and private companies.	Minimal as income will cover any additional resources (which are also factored into the pricing schedule for hire). The programme will offer a complimentary activity to the core children's centre offer.	Demand for parenting courses will need to be monitored closely to ensure that the income projection can be met. Successful outcomes will be recorded as evidence of an effective 'early help' programme used to manage demand for more intensive specialist services.	-32	-8	-4	-8	0.00	Thinking Differently	Amber
Total Children & Families							-32	-8	-4	-8	0.00		
TOTAL PEOPLE							-61	-8	-4	-8	0.00		
Total Housing & Regeneration							0	0	0	0	0.00		
Moriah Priestley	Growth, Economy & Culture	R32	Pam Gosal	Potential income from 3D App	Charges to advertise and/or feature on App - App in development; size of market & pricing to be assessed; possible Invest To Save		0	-10	-10	-10	0.00	Thinking Differently	Red
Moriah Priestley	Growth, Economy & Culture	R33	Neil Sainsbury	Efficiency & demand management	Better briefs, targeted consultation, improved consultation, and other measures will free up time for fee-earning work.		-15	0	0	0	0.00	Thinking Differently	Green
Total Growth, Economy & Culture							-15	-10	-10	-10	0.0		
Martin Gowans	Public Realm	R34	Tom Blackburne-Maze	Requests for new resident Parking Schemes	Minimal - Schemes will only be introduced where local consultation indicates sufficient support.	Where residents are not in favour of retaining their scheme, the scheme will be withdrawn.	-7	-7	0	0	0.00	Thinking Differently	Red
Martin Gowans	Public Realm	R35	Tom Blackburne-Maze	Recharge surrounding Waste Disposal Authorities costs for the disposal of non Milton Keynes residents waste at Household Waste Recycling Centres.	Income of £100k offset by annual costs of £10k for a survey and £20k for household permits in year 1.		-70	-30	0	0	0.00	Thinking Differently	Amber
Martin Gowans	Public Realm	R36	Tom Blackburne-Maze	Recharge Housing revenue Account costs for disposal of non household waste collected on HRA sites.			-30	0	0	0	0.00	Thinking Differently	Green
Martin Gowans	Public Realm	R37	Tom Blackburne-Maze	Estimated additional Highway Adoption income due to increased adoptions from the Western Expansion Area.			-400	95	25	280	0.00	Thinking Differently	Green
Martin Gowans	Public Realm	R38	Tom Blackburne-Maze	Estimated additional income from third party improvements in infrastructure on the highway network resulting in more Highway Permits being issued.			-130	-20	150	0	0.00	Thinking Differently	Green
Total Public Realm							-637	38	175	280	0.00		
Total PLACE							-652	28	165	270	0.00		
GRAND TOTAL							-870	-29	134	262	0.00		

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Strategy Category	Description
Thinking Differently	Long term planning, innovation, new technologies and ways of working, reducing failure demand, commercialism
Being Smarter	Reducing costs, value for money, managing expectations, improving customer services.
Working Together	Co-op council, partnerships, integration, parishes, VCSE sector, growth deals.

-705	75	175	280	Green
-158	-87	-31	-8	Amber
-7	-17	-10	-10	Red
-870	-29	134	262	Total