CORPORATE PLAN
2005-08

FINAL DRAFT VERSION

26 May 2005
Introduction

The past 12 months have seen continuing improvements to a number of the council’s services particularly social care, recycling and housing benefits. The council continues to be rated ‘Fair’ by the Audit Commission and is building on its plans to improve the council. The major new partnership with Hyder Business Services (HBS), to help with the delivery of its support services, is well underway and has already delivered some notable improvements in housing benefits and customer service. A new customer contact centre was opened in April 2005 and further changes are planned to improve the way we deal with our customers. We have continued to build on the positive start we made to our improvement programme (ChangingMK) in 2003 and have focused clearly on those areas that need improving most.

Plans for the expansion of Milton Keynes are now well underway and we are working closely with all our partners to deliver this unprecedented change which by 2030 will make Milton Keynes a major regional city in the UK with a population larger than Cardiff. To help us in this the Milton Keynes Local Strategic Partnership, of which the council is a key partner, has agreed a new community strategy setting out the type of place we want Milton Keynes to be.

The corporate plan is the tool by which the council sets out how it is going to deliver services to its citizens and what improvements it aims to make in the short, medium and long term. The plan is rooted in the community strategy process based on the local strategic partnership (LSP), where we work with other public services, the private sector and voluntary and community organisations to set mutually agreed aims and ensure resources are directed to tackle the community’s needs.

In addition to helping us plan better services, the plan is also the way in which we identify and concentrate our efforts on the services which matter most to you and need improving. The plan will help ensure we are delivering against our stated aims, priorities and targets. The plan will be monitored closely to ensure the improvements we want to make are delivered as promised.

As always, we would like to hear from you about your concerns and your views on our plans, priorities and targets. There is a feedback questionnaire towards the back of this document that you may wish to complete and send to us.
This is a plan for you. Please use it and ensure we keep our promises and commitments.

Cllr I Wilson                                                                John Best
Leader of the Council                                                    Chief executive

Statement of Responsibility

The council is responsible for the preparation of the performance plan and for the information and assessments set out within it, and the assumptions and estimates on which they are based. The council is also responsible for putting in place appropriate performance management and internal control systems from which the information and assessments in the performance plan have been derived. The council is satisfied that the information and assessments included in the plan are in all material respects accurate and complete and that the plan is realistic and achievable.

Statement on Contracts

The council is working to ensure that, as with the transfer of staff to HBS Ltd, future contracts involving the transfer of staff comply with best value requirements including workforce requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.
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1. MILTON KEYNES IN CONTEXT

The council is committed to improving services to the people and communities of Milton Keynes and has set down ambitious plans for improvement. These plans are starting to deliver tangible results. The challenge of improving services is even greater for Milton Keynes because of the demands continuing growth places on them. The plans for expansion are set to accelerate in the coming years and the council, along with its major partners, aims to actively manage them to ensure its services and resources are able to meet local needs and expectations.

National Context

Improving public services continues to be a high priority for national government priority. The government’s Comprehensive Performance Assessment (CPA) regime is being reviewed and will become more challenging in that it will pay more attention to:

- The council’s efforts to promote user focus and diversity
- How well the council contributes to the achievement of shared priorities between local and central government while understanding and meeting the needs of its local communities
- Management of resources and value for money
- The performance of the council in leading and influencing communities, local partnerships and other local agencies, with a focus on what difference councils are making to local places and people.

In addition, the government’s Gershon review has brought a stronger national focus on efficiency savings in public services and the council is now required to produce an annual efficiency statement.

The government is developing a 10-year vision for local government that addresses four main themes:

- Neighbourhoods
- Vibrant Local Leadership
- Performance Framework
- Future of Local Services
As part of the 10 year vision process, the Office of the Deputy Prime Minister (ODPM) has published a five year strategic plan in two parts:

a) Homes for All  
b) People, Places and Prosperity

Homes for All addresses a range of issues, including:

- Increasing the supply of housing  
- Reviving communities  
- Offering quality and choice for those who rent  
- Promoting greater home ownership  
- Reducing the use of temporary accommodation

People, Places and Prosperity has a number of key elements:

- A framework for neighbourhood governance underpinned by a proposed “Neighbourhoods Charter” setting out what local people should expect, both in terms of service outcomes and control or influence over their neighbourhoods.
- A cross-government programme for improving local liveability in every community across the country.
- Local Area Agreements (LAAs) intended to simplify funding streams and partnership working between councils and public sector partners.
- Councils as leaders of the locality as a whole – through LSPs and LAAs and councillors as leaders of their neighbourhoods.
- The possibility of whole council elections every four years for all councils.

Local Context

The Government has identified Milton Keynes and the surrounding South Midlands area as the location for major new housing development as part of its Sustainable Communities Plan. Milton Keynes will see 71,000 more homes added by the year 2031, which will take its population to some 340,000 people. The council’s major strategic challenge is to work with partners to ensure that this rapid housing growth is accompanied by adequate infrastructure, public services, community development, business investment and employment opportunities.

The population is growing rapidly but is also changing in its structure. The proportion of older people aged 65 plus is increasing at a rate that far outstrips the national rate. There is also a growing proportion of black and minority ethnic groups, up from 6% in 1991 to around 10% in 2001.
Although Milton Keynes as a whole is relatively affluent, there are a number of individual estates where deprivation is at regionally significant levels.

In 2003 local citizens identified the following quality of life issues in the borough as of significant concern:

- Public transport (43%)
- Clean streets (43%)
- Health services (41%)
- Crime (40%)
- Road and pavement repairs (36%)

In the past year the council and its partners on the Local Strategic Partnership (LSP) have drawn together a community strategy to set out a common agenda for Milton Keynes. The LSP is a high level partnership that brings together a wide range of public, private, voluntary and community interests. The strategy now sets the context in which the council will operate over the coming years.
2. THE COUNCIL’S PERFORMANCE

Comprehensive Performance Assessment (CPA)

The council currently has a ‘Fair’ CPA rating having improved on its original score of ‘Weak’ in December 2002.

Milton Keynes’ Performance Against Other Councils

Corporate Assessment Score (December 2002)

<table>
<thead>
<tr>
<th>Key Question</th>
<th>Theme</th>
<th>Un-Weighted Score</th>
<th>Weighted Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>What is the council trying to achieve?</td>
<td>Ambition</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Focus</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Prioritisation</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>
In December 2004 the Audit Commission provided its annual update on its assessment and reported that the council had continued to deliver on its planned improvements from the previous year, including:

- Delivery of the Public-Private Partnership (PPP)
- Implementing a new senior management structure
- Focusing on the immediate areas requiring improvement, in particular, housing repairs, revenues and benefits, transportation, and customer service

It also highlighted:

- Considerable improvement in the implementation of services for children with special needs
- The delivery of the national priorities for E-Government
- That the ChangingMK Programme is now well established and is engaging staff in the delivery of key improvement areas
- That the council is taking a lead role in the growth agenda
- That the council has remained focused on its 2003-6 corporate priorities
- That the council is improving its performance management arrangements, including an approach to medium-term planning and the introduction of an IT system to assist in the monitoring of performance.

Some concerns remained particularly in the following areas:

- That the rate of improvement in some key services had slowed down in comparison with other authorities
- That the investments made by the council will take some time to work their way through to achievements e.g. The PPP contract and the new strategic approach to managing the council.
Overall it was reported that the council is generally moving in the right direction and there is clear evidence of a continued focus on service improvement. The assessment of individual services was also updated and remained at a 3 out of a possible 4.

### Service Score (December 2004)

<table>
<thead>
<tr>
<th>Service</th>
<th>2002 score (weighted score)</th>
<th>2003 score (weighted score)</th>
<th>2004 score (weighted score)</th>
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</thead>
<tbody>
<tr>
<td>Education</td>
<td>3</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Social care – adults</td>
<td>2</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Social care – children</td>
<td>2</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Environment</td>
<td>2</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Housing</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Libraries and Leisure</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Benefits</td>
<td>1</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Use of resources</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>(Weighted total score)</td>
<td>(37)</td>
<td>(43)</td>
<td>(41)</td>
</tr>
</tbody>
</table>

Overall performance 3 out of 4

### The Performance of Individual Service Areas in Milton Keynes

Overall the council is showing a positive trend in service improvement, although it acknowledges the rate of involvement needs to be greater. An overview of performance in key service areas is set out below. Full details of the council’s performance can be found in the performance tables in Annex 1.

#### Community Safety

Overall this service continues to build on its recent successes and has recently published a new three year strategy. A safer community unit has now also been established working closely with local communities and the police to promote and deliver safer communities across Milton Keynes.

- The percentage of domestic burglaries per 1,000 households has significantly dropped from 12.9 to 10.5, better than the target of 12 and the best ever figure reported since the introduction of this indicator.
- For the second year running, the number of vehicle crimes per 1,000 population has remained at 16.6, again meeting its target of 17.7
- Recorded All crime per 1,000 households has risen from 118.4 to 126.3, which was above the target of 113.
Corporate Performance

The council’s corporate performance continues to show mixed results. The PPP is a critical part of its strategy to improve key processes and systems particularly around human resource and financial management. Capacity has been increased through a recent re-structuring and extra resources from the ODPM capacity building fund. Particular improvement areas include the implementation of the council’s e-government strategy and overview and scrutiny arrangements.

- The percentage of undisputed invoices paid within 30 days has dropped from 77.95% to 48.9%, which is well below the government’s statutory target of 100%.
- The proportion of council tax collected has risen from 94.5% to 95.5% and is the best ever figure reported by this council. This is better than the target of 95.2%.
- The number of working days lost to sickness rose slightly to 9.81 days compared to 9.68 days last year but is still better than the target set of 9.91 days.
- The number of employees who retired due to ill health rose slightly to 0.25% from 0.20% but is below the target of 0.29%.
- Disability access to local authority buildings open to the public has risen significantly from 1.25% to 37.7%.

Education

Improvements in the education service remain strong in key areas, although the rate of improvement needs to increase to keep up with national trends. The special educational needs service continues to strong improvement and the schools building programme is on target. The service has been restructuring in the light of the need to provide an integrated children’s service.

- The proportion of local authority secondary school pupils attaining 5+ GSCE grades A-C rose from 48% to 48.2%. A target of 52% was set for 2004/05.
- The proportion of local authority primary school pupils (age 10/11) attaining Level 4+ at Key Stage 2 Maths rose from 67.6% to 70%. A target of 77% had been set for 2004/05. In English, this rose from 68.6% to 72%. The target was 76%.
- The percentage of Milton Keynes schools subject to special measures now stands at 1.82%.
- The percentage of statements of special educational needs prepared within 18 weeks (excluding those affected by the Code of Practice) significantly rose from 73% to 96%, which is better than the target of 90%.
• The numbers of pupils permanently excluded per 1,000 pupils on the school roll dropped from 1.26 to 1.14, better than the target of 1.16.

**Housing**

The Housing service was judged to be a ‘Fair’ one star service with uncertain prospects for improvements. See Annex 4 for more details. In the past year a greater focus has been given to improving the service and in some areas, such as the rent service, there has been a noticeable improvement in performance. The repairs service remains the weakest area. Following the inspection the council has agreed with HBS to undertake a fundamental review of the service using process re-engineering techniques.

• Average re-let times for council houses rose slightly from 39.83 days to 41.22 days. A target of 37 days was set for 2004/05.

• The percentage of rent arrears of current tenants as a proportion of the overall rent collected rose from 96.10% to 96.4%, meeting its target.

• The percentage of responsive (but not emergency) repairs for which the council made and kept an appointment was 0% compared to the target of 85%.

• The proportion of homelessness applications processed in 33 days rose significantly from 61.09% to 89%, exceeding the 85% target.

**Housing Benefits**

The service continues to show strong improvement overall, aligning stronger performance with closer working with users and partners.

• The speed of processing new council tax and housing benefit claims has dropped from 60.9 days to 50.20 days, just achieving the target set of 50 days. This is the best ever figure reported to date.

• Similarly, the council is reporting another best ever figure of 9.8 days compared to 13.39 days last year, against the speed of processing notifications of changes to council tax and housing benefit claims.

• The accuracy of processing council tax and housing benefits claims has risen from 88% to 93.4%, just short of the target of 95%.

**Environment**

The Environment Service was judged to be a ‘Good’ two star service with promising prospects for improvements. See Annex 4 for more details. Planning and Waste Management remain strong areas with Transportation needing to be strengthened.
**Waste Management**

- The percentage of household waste recycled dropped very slightly from 18.20% to 18.10%.
- The percentage of household waste composted has risen by 45% from 5.80% to 8.40% and is the best ever reported to date. A target of 9% was set for 2004/05.
- The number of missed bins fell from 51.88 to 40.90 per 100,000 collections, lower than the target of 50.

**Transport**

- The number of people killed or seriously injured on roads in 2004/05 was 109 against a target of 158 and for children was 14 against a target of 20. This indicator has changed since previous years.
- The number of bus passenger journeys rose from 6,881,066 to 7,023,858 which is better than the target of 6,692,621.

**Planning**

- The percentage of new homes built on previously developed land dropped from 19% to 16% but is better than the target set of 15%.
- % of major planning applications processed within 13 weeks dropped slightly from 61.60% to 58.23%. The target is 60% for 2004/05.
- The percentage of standard searches carried out in 10 working days rose from 98.52% to 99.63%. The target was 100%.

**Social Services**

Both children and adult social services continue to be assessed as two star services, serving most people well with promising prospects for improvement.

- The proportion of young people aged 16 or over leaving care with 1 or more GSCE or GNVQ dropped from 56.30% to 34.6%. A target of 45% had been set.
- The percentage of children on the child protection register whose cases should have reviewed and were reviewed remained at a 100%.
- The number of looked after children who were adopted rose again from 9.09% to 10.2%, the best ever figure reported to date. A target of 11.4% was set.
- The number of households receiving intensive homecare per 1,000 adults aged 65 or over rose slightly from 11.51 to 12.14. A target of 11.6 has been set for 2004/05.
The number of older people aged 65 or over helped to live at home per 1,000 adults aged 65 or over rose significantly from 56.8 to 99. A target of 62 was set for 2004/05. This is the best performance for two years.

The number of adults and older people receiving direct payments per 100,000 population rose significantly from 37 to 46.92 and is better than the target of 45.

Public Satisfaction with Council Services

The government focused on these key areas as an overall indication of people’s satisfaction with council services. The survey was first carried out in the autumn of 2000 by way of a face to face interviews and repeated in 2003 by way of a postal survey. The council is planning to carry out a further survey in the autumn 2005.

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<tbody>
<tr>
<td>The council’s performance overall</td>
<td>72% of all local residents</td>
<td>51% of all local residents</td>
<td>50%</td>
<td>55%</td>
</tr>
<tr>
<td>Household waste collection</td>
<td>88% of all local residents</td>
<td>78% of all local residents</td>
<td>83%</td>
<td>86%</td>
</tr>
<tr>
<td>Council housing*</td>
<td>61.3%* of council tenants</td>
<td>61% of council tenants</td>
<td>Not available</td>
<td>78%</td>
</tr>
<tr>
<td>Planning applications</td>
<td>86.1% of those making or commenting on applications</td>
<td>82.70% of those making or commenting on applications</td>
<td>Not available</td>
<td>74%</td>
</tr>
</tbody>
</table>
Public transport information

<table>
<thead>
<tr>
<th></th>
<th>39% of bus users</th>
<th>34% of bus users</th>
<th>44% of bus users</th>
<th>49%</th>
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* The Housing satisfaction survey is carried out annually. In 2004 the figure was 72.2%.

**Progress Against the Corporate Priorities**

Once again council has made further progress against implementing its corporate priorities. Annex 2 shows what has been achieved against the actions identified for 2004-05.

**ChangingMK**

To assist the council in its own assessment of its improvement programme (ChangingMK) it undertook a mid-term review in September 2004. The review concluded that significant progress had been made in a number of areas including:

- A shift in the council’s CPA report from ‘Weak’ to ‘Fair’
- A positive Direction of Travel report from the Audit Commission in December 2004
- Improvements in key service areas, benefits, special educational needs, recycling
- The development and delivery of 12 key projects
- Support and desire for cultural change, reaching beyond service improvements
- Greater collective working as typified through the Managers’ Assembly
- Re-structuring of the council post PPP
- Coherent and robust response to CPA assessment on December 2002.

The review also concluded:

- There was a need to ensure ChangingMK reflects the council’s need for long term cultural change to embed performance improvement rather than responding to CPA weaknesses
- The need to develop a greater understanding of change in the context of growth and providing better services
- A need for stronger leadership around the programme
- A need for greater staff engagement and involvement through mechanisms such as the staff survey, staff recognition scheme and action groups
- Programme and project management needs to be tightened
- Some key areas from the original CPA need to been driven harder over the next 9 months e.g. performance management, managerial competencies and skills, corporate working, organisational capacity
More specifically progress against the four key outcomes for the programme and the 12 project strands was assessed in April 2005.

**Progress Against the Key Outcomes**

- **One Council Culture**
  
  There has been a marked improvement in percentage of staff who feel well informed about the council’s corporate priorities (up from 56% to 65%). Similarly, staff commitment to the council has a whole has risen from 68% to 76%.

- **Greater Effectiveness as an Organisation**
  
  Staff satisfaction with their jobs has risen from 63% to 72% % in the past year with 82 % of staff having an appraisal. There was also a greater satisfaction with the budget process although some improvements still need to be made to the medium term planning process. The council’s CPA corporate assessment score remained at 2 (out of a possible 4) as the council was not re-inspected in 2003/004.

- **Citizen Confidence in the Council**
  
  Citizen confidence in the council has dropped since 2000, but in comparison to the national average and the council’s benchmarking group the results are still positive. Some of these changes may be explained by changes in the methodology used to conduct the survey. **See page XX.**

- **High Quality Services**
  
  The council’s overall CPA service score remained 3 out of a possible 4. Services that performed particularly well were Environment, Housing Benefits and Adult Social Care. Although Education performance improved, nationally it slipped back as the rate of improvement amongst other councils was greater. There were also signs of improvement within the housing service.
Progress Against the 12 Project Strands

- Corporate Working & Leadership
  This project has delivered a new corporate structure with additional capacity to support performance improvement. In addition a full programme of senior management development has been undertaken.

- Communications
  Print and web templates have become established as a cost effective means of communication, they have established identities for each directorate and helped support the corporate identity as a whole. The council has entered into an agreement with Johnson Press to design, print and deliver LiveMK, the council magazine for residents. A new tender has been developed to cover publication for the next three years.

  Recognising the need to address the youth audience more effectively communications has worked across the council to develop a youth brand, initially as a web site, but which will be further developed over the next twelve months. We Monthly meetings with key media stakeholders across the city have been put in place.

  Internal communication has been improved with a weekly managers’ e-newsletter and a completely revamped staff newspaper. The internal ChangingMK communications brand continues to gain recognition in the council as a by-word for change and improvement. A new internal communications strategy has been agreed by the ChangingMK programme board.

- Customer Service
  MK Direct has opened and provides a new and greatly improved access to the council’s services at the Civic Offices. In addition the reception area at Saxon Court has had a facelift. A full review of customer service has been conducted and new polices and guidelines are being developed.

- Learning Organisation
  The Learning Organisation project has focused on a number of activities aimed at providing opportunities for sharing learning across the organisation. The most significant of which have been two managers’ events where 100 of the top managers were asked to undertake learning activities in their service area and share them with one another.

- Medium Term Planning
  The council has implemented an innovative approach to medium term planning that allows members and senior managers to assess the council’s services in relation to cost and performance, and to develop options to improve services and find efficiencies.
• Organisational Capacity

A people management strategy has been agreed along with a detailed plan for improvement to cover the three years until 2007. The five objectives of the strategy are to be an employer of choice, to achieve management excellence, to encourage development and learning, to influence and facilitate organisational change and to be an inclusive organisation which values diversity. Key projects include the introduction of a management competency framework to enhance management skills and capacity and ongoing training programmes for councillors and staff.

• Overview and Scrutiny

Overview and Scrutiny Committee restructure is now in its second cycle of meetings. A cross directorate officer support group is now in place working across the council to improve understanding of the role of overview and scrutiny, the group has drafted a handbook for officers. A training programme for councillors has been completed and focused on overview and scrutiny skills. There has been positive feedback from an IDEA peer review (December 2004) IDEA observational exercises and from the Audit Commission as part of an inspection. The project will be completed in July with a full assessment of achievements against its stated outcomes. Arrangements to ensure the ongoing success of overview and scrutiny will be developed as part of the assessment and the Scrutiny support group will be responsible for the on-going improvement and development of the service.

• Partnership Working

The Community Strategy has been published and over the next year and will be the key driver to deliver and monitor shared priorities and action plans on behalf of the Local Strategic Partnership.
• Performance Management
  The performance management project aims to support and develop council managers to collect and use performance management information to drive service improvement. So far the project team have completely redesigned the council’s guidelines and performance management framework, designed a new database to help managers monitor their service performance.

• Staff Appraisals
  The completion of staff appraisals has risen from 66% in 2002 to 82% in 2004, this improvement is reflected across every directorate within the council. The quality of staff appraisals has also improved, results from the staff survey indicate a trend of improvement in quality in terms of agreeing forthcoming actions, discussing performance and setting work objectives.
3. FUTURE DIRECTION

The Community Strategy

The community strategy was agreed in 2005 and sets out the common agenda for Milton Keynes and its strategic partners. The community strategy includes the following shared community vision for Milton Keynes.

This is a city that Thinks Differently,
Embraces Evolution and Champions Change

This is a city that will continue to be unique. It will continue to change and develop, to aspire and to plan. It will be built by design. Continually aware of its unique strength of urban centre and rural environment, it will embrace both these aspects and ensure they continue to flourish in harmony. It will be grounded on the ideals of the balanced City, part urban, part rural. It will develop a centre with soul, energy and dynamism.

It will be a city built and developed by a bright well-educated population. The population will thrive financially and emotionally on the thrill of living or working in this international city of the future. They will develop sustainable methods of providing the best of services ensuring that the community is strengthened and evolves as the City grows. The city will celebrate diversity and care for all its citizens, giving priority to these in greatest need.

It will be renowned for its forward looking approach to community development, housing solutions, education, health frameworks and social care facilities. Life opportunities for all ages will be maximised. At ease with change and evolution it will be a city known for its readiness to try out new methods to ensure the best of services can thrive and be sustained. It will be a City of active communities, involved in the workings of the City and managing change together.

Local work will be based around knowledge-based industries, within a city thinking flexibly, staying ahead by understanding its own vision and reacting well to change. The City will be the economic driving force and cultural heart of a prosperous rural region with a high quality of life for everyone and because it is prepared to evolve, it is ready to learn from the success and failures of projects and determined to improve areas it sees as inconsistent with its vision.

It will be an International City with a global reputation for its people’s innovation and talent. It will be spoken of highly, and admired for leading the way cities will be run in the future.
The LSP co-ordinates strategic partnership working to deliver this vision and has agreed a set of quality of life measures to check on progress.

Individual strategic partnership bodies each have their own action plans plus the LSP has its own four-part action plan. A summary of the action plans is set out below.

### LSP Action Plans

<table>
<thead>
<tr>
<th>LSP Action Plan 1: Reinventing our city places and spaces</th>
<th>LSP Action plan 2: Delivering the best services</th>
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<tbody>
<tr>
<td>Making bold decisions to create distinctive, high quality and healthy environments that support sustainable, varied, cohesive communities, easy movement and access to open spaces, and balance the old and the new in a fresh, green and clean city.</td>
<td>Developing and delivering responsive, high quality services that encourage social inclusion and well-being for those who live and work here; making efficient and imaginative use of resources and involving citizens proactively in service management.</td>
</tr>
<tr>
<td>1.1 Designing and planning together</td>
<td>2.1 Getting about easily</td>
</tr>
<tr>
<td>1.2 Tackling our problem areas</td>
<td>2.2 Adaptive and responsive services</td>
</tr>
<tr>
<td>1.3 Being a modern city</td>
<td>2.3 Delivering better services</td>
</tr>
<tr>
<td>1.4 Creating new places and places</td>
<td>2.4 Efficiencies through partnership</td>
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</tbody>
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<thead>
<tr>
<th>LSP Action plan 3: Facilitating Participative Communities</th>
<th>LSP Action plan 4: Managing change together</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supporting opportunities for everyone to be involved fully in all aspects of life in Milton Keynes and in decision-making about its future. Public awareness, involvement and community cohesion will lie at the root of this involvement.</td>
<td>Establishing a clear process for the Local Strategic Partnership to effectively implement and monitor this Strategy; promoting an open and transparent approach to ensure success in achieving our aims. Strengthening our ability to create and nurture a pioneering spirit of opportunity and choice, that enables residents &amp; business to fulfil their aims</td>
</tr>
<tr>
<td>3.1 Active citizenship</td>
<td>4.1 Working together</td>
</tr>
<tr>
<td>3.2 Enterprising cultures</td>
<td>4.2 Monitoring progress and achievements</td>
</tr>
<tr>
<td>3.3 A vibrant Third Sector</td>
<td>4.3 Safeguarding sustainable development</td>
</tr>
<tr>
<td>3.4 Being including and welcoming to all</td>
<td>4.4 Doing more of what works</td>
</tr>
</tbody>
</table>
The council contributes to achievement of the community strategy vision in four key ways:

- Through leadership of the community strategy process
- Through delivery of actions from the four LSP action plans
- Through working with partners to deliver the strategic partnership action plans – see below
- Through delivery of services itself

**Strategic Partnership Action Plans**

- Children and Young People’s Strategic Partnership
- Connexions
- Early Years and Childcare Partnership
- Economy and Learning Partnership
- Transport Partnership
- Environmental Partnership
- Local Housing Strategic Partnership
- Joint Health and Social Care Board
- Community Safety Partnership
- CMK Partnership
- Milton Keynes Partnership Committee

**The Council’s Agenda**

In the past three years the council has been undergoing a period of rapid change and improvement in response to the emerging growth agenda and the need to improve the quality of its services. The original comprehensive performance assessment (CPA) in December 2002 judged the council to be ‘weak’ noting there were particular problems with the council’s capacity to improve including low financial reserves, gaps in management capacity, poor customer service and inadequate support services.

In response to the CPA, the council implemented a comprehensive change programme known as **ChangingMK** in 2003. The programme set out a clear vision for the council linked to a number of key organisational values.
Our Vision

We will deliver the best possible future for MK by creating sustainable communities and opportunities for all.

Our Values

- We will be a dynamic organisation, known for our innovative and fresh approaches
- We will act as a single purposeful organisation where staff are valued and proud to be ambassadors for MK
- We will promote the distinctiveness and diversity of MK, tackling disadvantage by delivering high quality services that sensitively meet people’s needs

The programme was structured around a number of project areas and four outcomes were set down to assess progress.

Significant progress was made throughout 2003 resulting in an improved CPA score of ‘Fair’ and a recognition that the council was moving in the right direction. The ChangingMK programme was reviewed in the summer of 2004 to give a sharper focus to certain elements of the programme, most notably the areas of performance management, medium term planning, communications and customer service. At the same time the council acknowledged that the wider cultural change it was seeking would take longer to achieve. In December 2004 the council retained its ‘Fair’ status but it was noted that although the council had continued to deliver on its planned improvements the rate of improvement had slowed in comparison to other authorities, particularly in some key service areas such as Education.

In addition to focusing on organisational improvements the council has also continued to work towards meeting its own corporate priorities, including improving a number of key services. In March 2004, as part of its annual planning cycle, the council undertook a strategic review of its priorities and assessment of its key services. A number of key service challenges were identified:

Corporate

- Realising the full potential of our strategic business partnership with HBS
- Corporate improvement - building capacity for improvement and developing a stronger performance culture
- Customer focus and providing consistently good services
- Communications – getting the messages across to staff and citizens
• Social Inclusion and Health Inequalities – making a real difference for disadvantaged communities and citizens
• Equalities – meeting national equality standards and developing cohesive local communities
• Delivering on the Gershon efficiency agenda

Social Care
• Continuing growth in the adult population at about 2.5% per annum. The population of adults with a learning disability is also growing.
• Locality based integration of Adult Social Care & Primary Care Trust (PCT) teams
• Integrating IT systems that communicate across social care and health or Council and Health
• Adult Social Care Green Paper – increased emphasis on social inclusion – direct payments – personalised accounts – support into employment
• Need to expand day services while making these more community based and focused on learning and employment
• Need to develop sheltered housing service to be more flexible in meeting housing support and care needs of frail older people

Housing
• Implementing the outcome of the options appraisal process (tenants voted for housing stock to remain with the council)
• Delivering a corporate approach to the management of estates (e.g. houses in multiple occupation, fly tipping and other environmental issues)
• Developing a service that meets the needs of vulnerable people living in social rented housing
• Provision of sufficient sustainable and affordable social housing
• Implementing the recommendations from the housing landlord inspection
• Planning for new communities by understanding the needs of our existing population
Health

- Narrowing local health gaps
- Higher than average rates of teenage conceptions
- Addressing risk factors and causes of leading causes of death:
  - smoking
  - poor nutrition
  - lack of physical activity

Children, Education and Learning

- Standards agenda – improving pupils’ attainment
- Successfully delivering the school system review
- Developing the role of community and economic development services
- Responding to the Children Act 2004
- Further Integration of services for children

Environment

- Responding to new traffic management legislation that imposes a duty on all local traffic authorities to secure the expeditious movement of traffic on their road networks, and to facilitate the same condition for other authorities’ networks.
- A deteriorating highway infrastructure that requires major investment to bring up to standard.
- Transportation (LTP) performance judged as weak by the Audit Commission.
- Cleaning up MK – developing an effective joined-up approach to control and enforcement around litter, graffiti, fly tipping etc.
- Waste management – meeting the demanding requirements of the new Landfill Allowance Trading Scheme and procuring of a range of contracts including waste collection and disposal, and street cleansing.
- Licensing – implementing a new licensing regime incorporating the transfer of alcohol licensing to local authorities.
• Emergency planning and business continuity – responding to the requirements of the Civil Contingencies Act 2004.

• Liveability - localising services to meet local need.

• Open Space - strategy and implementation across older estates in support of making better use of land resource, improving local facilities and perhaps the growth agenda.

In addition to considering these issues, the council also reviewed its current corporate priorities in relation to the views of local people and in the light of looking at those services that needed most improvement based on current performance.

Priorities for Future Actions

The council has recognised the need to focus on what’s most important and now has a clear set of priorities for the future. It has retained its corporate priorities and identified specific areas to be tackled within these. A set of key out actions for the next three years have been identified, the detail of which has been set out in Annex 3.

<table>
<thead>
<tr>
<th>Milton Keynes Council’s Corporate Priorities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Corporate Priority</strong></td>
</tr>
<tr>
<td>1. Improving services that are not serving people well</td>
</tr>
<tr>
<td>2. Improving school standards</td>
</tr>
<tr>
<td>3. Improving the environment</td>
</tr>
<tr>
<td>4. Improving public transport</td>
</tr>
<tr>
<td>5. Giving older people the help they need to keep their independence</td>
</tr>
<tr>
<td>6. Providing affordable housing for those in need:</td>
</tr>
<tr>
<td>7. Providing community leadership with partners:</td>
</tr>
<tr>
<td>8. Creating social inclusion</td>
</tr>
<tr>
<td><strong>Specific Areas To Be Tackled</strong></td>
</tr>
<tr>
<td>1a. Revenues and benefits</td>
</tr>
<tr>
<td>1b. Housing management</td>
</tr>
<tr>
<td>1c. Support and public access services</td>
</tr>
<tr>
<td>2a. SEN</td>
</tr>
<tr>
<td>2b. School system review</td>
</tr>
<tr>
<td>2c. Building new schools</td>
</tr>
<tr>
<td>3a. Cleaning up MK</td>
</tr>
<tr>
<td>3b. Increasing road and pavement maintenance</td>
</tr>
<tr>
<td>3c. Waste collection and disposal</td>
</tr>
<tr>
<td>4a. Working with partners to increase the supply of affordable housing</td>
</tr>
<tr>
<td>4b. Tackling homelessness</td>
</tr>
<tr>
<td>6a. Working with partners to increase the supply of affordable housing</td>
</tr>
<tr>
<td>6b. Tackling homelessness</td>
</tr>
<tr>
<td>7a. Improving relationships with Parish Councils</td>
</tr>
<tr>
<td>7b. Implementing the CMK Review</td>
</tr>
<tr>
<td>7c. Ensuring MK expansion meets community needs</td>
</tr>
<tr>
<td>8a. Targeting resources at those most in need</td>
</tr>
<tr>
<td>8b. Equalities</td>
</tr>
</tbody>
</table>

In addition to meeting its corporate priorities, the council will continue to focus on its change programme working towards the following outcomes:
### ChangingMK Outcomes

1. High quality services  
2. Citizen confidence in the council  
3. A “one council” culture  
4. Greater effectiveness as an organisation

A set of objectives and performance measures against each of the outcomes has been identified. These outcomes will be delivered by concentrating resources in key project areas and a three year plan agreed with the council’s strategic partner HBS.

### Improvement Priorities

<table>
<thead>
<tr>
<th>Improvement Area</th>
<th>Specific Areas To be Tackled</th>
</tr>
</thead>
</table>
| Corporate Working and Leadership     | • Management development programme for all managers  
                                       | • Development of the managers’ assembly                                                                                                                                 |
| Communications                       | • New three year improved contract to deliver the council’s magazine LiveMK  
                                       | • Further developments in the council’s branding and image  
                                       | • Improved local media coverage  
                                       | • Implementation of a new internal communications strategy                                                                                                                                 |
| Customer Service                     | • Implementation of new policy and guidelines supported by training  
                                       | • Expanding functions with MKDirect                                                                                                                                 |
| Organisational Capacity              | • Implementation of three year people management strategy                                                                                                                                 |
| Performance Management               | • Mainstreaming medium term planning process making greater links between priorities, cost and performance  
                                       | • Training and development for the council’s top 100 managers  
                                       | • Implementation of a new It PI system                                                                                                                                 |
Some of the existing projects such as Housing and Housing Benefits have been mainstreamed, whilst others such as Social Inclusion now have their own programme and governance arrangements. Other projects such as Overview and Scrutiny and Partnership working will be reviewed in the summer with a view to closing down or mainstreaming. Within the programme there will also be a continued emphasise on role of managers through the Managers’ Assembly. All the remaining projects have detailed action plans which will monitored monthly by a programme board. Resources secured through the government’s capacity building fund will continue to be used to support the programme.
4. FINANCIAL INFORMATION

Financial Planning
The policy imperative for the 2005/06 budget round was to increase resources within the areas of Adult Social Care and Environmental Services. In addition, the increase in the Schools Formula Funding Share was passported directly to schools. All of this was achieved, with additional resources of £4.4m going into Adult Social Care, and £3.9m into Environmental Services.

The Council made further significant strides forward in its medium term service and financial planning during the 2005/06 budget round, and will further develop the single unified system during the 2006/07+ budget round.

The 2005/06 Budget

There are two types of council spending:
- **Revenue** which is spending on the wages of council staff (including social workers and teachers) and running costs such as rents, heating, lighting and so on.
- **Capital** - which relates to one-off spending on major items such as schools, leisure centres, major repairs or renovations, which have a life of over one year.

Revenue in Detail
The council agreed a revenue budget – excluding Parishes - for its spending in the financial year 2005/06 of £260.0 million. This is at the level of the Government’s Formula Spending Share (FSS) for the council. In constructing the budget, priority was given to spending on education and services to the elderly and the environment.

Broadly the budget represents spending on:
- **Services of £266.5m**
- **Debt-financing costs of £16.4m** to cover borrowing in previous years for capital projects and,
- **Payments amounting to £0.4m** in levies to other public bodies responsible for Flood Defence and Drainage (over which the council has no control).

Where the money goes

<table>
<thead>
<tr>
<th></th>
<th>2001/02</th>
<th>2002/03</th>
<th>2003/04</th>
<th>2004/05</th>
<th>2005/06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leisure and Arts</td>
<td>7.0</td>
<td>6.9</td>
<td>7.6</td>
<td>7.7</td>
<td>9.9</td>
</tr>
<tr>
<td>Education</td>
<td>100.7</td>
<td>109.9</td>
<td>114.1</td>
<td>124.7</td>
<td>134.9</td>
</tr>
<tr>
<td>Social Services - Children</td>
<td>13.4</td>
<td>12.3</td>
<td>12.8</td>
<td>16.2</td>
<td>16.2</td>
</tr>
<tr>
<td>Social Services - Adults</td>
<td>22.6</td>
<td>25.1</td>
<td>27.5</td>
<td>31.2</td>
<td>35.2</td>
</tr>
<tr>
<td>Housing</td>
<td>4.0</td>
<td>3.8</td>
<td>1.8</td>
<td>3.0</td>
<td>3.4</td>
</tr>
<tr>
<td>Planning and Architecture</td>
<td>0.2</td>
<td>0.5</td>
<td>0.2</td>
<td>0.4</td>
<td>1.0</td>
</tr>
<tr>
<td>Regulatory Services</td>
<td>2.4</td>
<td>2.7</td>
<td>3.1</td>
<td>3.5</td>
<td>4.1</td>
</tr>
</tbody>
</table>
Highways & Transport  5.4  5.2  3.0  4.9  4.3  
Passenger Transport  2.7  2.7  4.6  3.6  4.9  
Refuse Collection and Disposal  5.1  6.5  8.6  8.8  9.7  
Street Cleansing  3.1  2.8  3.3  4.8  5.7  
Landscape & Countryside  2.4  2.5  3.4  4.6  5.1  
Other Services  6.2  9.7  12.6  9.3  8.3  
Levies  5.6  6.3  7.0  0.6  0.4  
Capital Financing and Interest  8.8  9.4  10.7  13.5  16.4  
Total  189.6  206.3  220.3  236.8  259.5  

In addition to the sums described, local Town and Parish Councils will spend another £3.4m on services in their areas and the council will make a net contribution to reserves of £0.36m. After taking of other adjustments, in the main use of Targeted Support Income (£3.865m in 05/06). This gives a total budget requirement (including parish and town councils) of £260m.

**Where It Comes From**

<table>
<thead>
<tr>
<th></th>
<th>2001/02 £m</th>
<th>2002/03 £m</th>
<th>2003/04 £m</th>
<th>2004/05 £m</th>
<th>2005/06 £m</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Government – Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Grant</td>
<td>80.7</td>
<td>74.0</td>
<td>93.1</td>
<td>107.3</td>
<td>113.9</td>
</tr>
<tr>
<td><strong>Business Rate – redistributed</strong></td>
<td>58.2</td>
<td>64.5</td>
<td>62.9</td>
<td>58.8</td>
<td>71.9</td>
</tr>
<tr>
<td><strong>Other Income:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Learning &amp; Skills Council</td>
<td>N/A</td>
<td>8.7</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Targeted Support Income</td>
<td>N/A</td>
<td>N/A</td>
<td>0.3</td>
<td>4.8</td>
<td>3.9</td>
</tr>
<tr>
<td><strong>Council Tax</strong></td>
<td>52.5</td>
<td>58.2</td>
<td>64.7</td>
<td>66.5</td>
<td>70.7</td>
</tr>
<tr>
<td><strong>Total Budget Requirement</strong></td>
<td>191.4</td>
<td>205.4</td>
<td>221.0</td>
<td>237.4</td>
<td>260.4</td>
</tr>
</tbody>
</table>

The council receives the money to fund its spending from three sources. The first two of these, Revenue Support Grant, and National Non-Domestic Rates, are allocated by central government in accordance with the Formula Spending Share (FSS). The third is the Council Tax £74m which is raised from local residents.

In deciding how much to contribute to, or take from, its balances for the revenue budget, the council has to make a careful judgement. It must weigh future uncertainties on the one hand against the confidence it has in its ability to predict, monitor and control spending. The council has therefore taken a prudent stance and planned to licence projected balances in 2005/06 at £5.0m.

**Capital in Detail**

Capital Expenditure is an important element in the development of the Council’s services as it represents major investment in new and improved assets.
The planned spending on capital projects in 2005/06 totals £65.774m. This will be used to fund:

- Works at the Council’s schools and educational establishments, including condition works at existing schools, and the building of new schools to meet population growth - £39.573 million
- Works to improve Council dwellings and bring them up to the government’s decent homes standard - £11.827m
- Grants to improve private sector housing, including Disabled Facilities Grants - £1.020m
- Transport schemes, including bridge and highway maintenance and improvements, road safety schemes, and public transport infrastructure improvements - £8.047m
- Works to the Council’s social care facilities and improvements to the Home Care service through the introduction of new information technology - £1.115m
- Environmental Health works, including improvements to recycling facilities, and phase one of the provision of a new cemetery in Bletchley. - £0.472m
- Works at the Council’s libraries and arts facilities, including those needed to meet the requirements of the Disability Discrimination Act 1995 - £0.564m
- Provision and enhancement of sports grounds and facilities - £0.136m
- Works to parks and open spaces, including those needed to meet the requirements of the Disability Discrimination Act 1995 - £0.649m
- Maintenance and upgrade to the Council’s office buildings, including health and safety works - £0.506m
- Introduction of technology to implement e-government schemes - £0.560m
- Capital works at community centres, including those needed to meet the requirements of the Disability Discrimination Act 1995 - £1.187m
- Travellers site refurbishment - £0.118m

The percentage split of the expenditure and financing of the proposed programme, by service block, is illustrated in the charts below.

**Capital Spend by Directorate**  
2005/06

<table>
<thead>
<tr>
<th>Service Block</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Learning &amp; Development</td>
<td>63</td>
</tr>
<tr>
<td>Neighbourhood – General Fund</td>
<td>3</td>
</tr>
<tr>
<td>Neighbourhood - HRA</td>
<td>18</td>
</tr>
<tr>
<td>Environment</td>
<td>15</td>
</tr>
<tr>
<td>Chief Executive)</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Percentage</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Supported Borrowing</td>
<td>55</td>
</tr>
<tr>
<td>Prudential Borrowing</td>
<td>1</td>
</tr>
<tr>
<td>Capital Receipts – General Fund</td>
<td>2</td>
</tr>
<tr>
<td>Capital Receipts – Housing Revenue Account</td>
<td>3</td>
</tr>
<tr>
<td>Major Repairs Allowance</td>
<td>12</td>
</tr>
<tr>
<td>Other Government Grants</td>
<td>12</td>
</tr>
<tr>
<td>Third Party Contributions</td>
<td>10</td>
</tr>
<tr>
<td>Capital Reserve</td>
<td>4</td>
</tr>
<tr>
<td>Revenue Contributions</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100</strong></td>
</tr>
</tbody>
</table>