

Council Plan Delivery Plan Update

Key: R = Red
A = Amber
G = Green

C = Action complete

		BUDGET					
1		Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
	We will continue to oppose austerity imposed by the Conservative Government that is damaging local services. We will work with partners to mitigate the impact of cuts on the most vulnerable members of society while being honest that with less funding and higher demand MKC will need to prioritise spending, find new ways to deliver some services while ceasing to deliver others.						
1.1	Produce a clear Efficiency and Sustainability Plan (E&SP) that clearly sets out our Medium Term Financial Strategy by October 2017	The updated E&SP was approved by Cabinet on 11 July 2017. DCLG visited MK in July to review our Efficiency Plan and we have fed back since on what our pressure points are how DCLG could help in their 'Fair Funding' Review.	PS	PS	RM	C	↔
1.2	Set a balanced budget each year, which reflects the reality of funding availability and increasing demand.	The 2018/19 Budget and Medium Term Financial Strategy were agreed by Council on 21 February 2018. Two public budget Roadshows, hosted by the Leader of the Council, were held during January, along with a number of Budget Scrutiny meetings. Work on the 2019/20 budget and MTF5 is due to start shortly.	PS	PS	RM	C	↑
1.3	Engage service users, citizens, partners, providers and business to aid understanding of the financial context of the Council.	The 2017/18 out-turn position is being finalised at the time of writing, but early indications are that the Council will have a modest underspend. This is a very positive outcome given the significant financial challenges the Council has faced in recent years and especially during the last 12 months A year-round pipeline of messages to explain MKC's financial context to its key audiences is set out in the communications forward plan. 30 media releases were issued during the year in support of this theme The reach and effectiveness of messages is evaluated regularly. Eg: during July 2017 financial pressure messages reached c15,000 people via MKC's social media channels, of which 570 engaged with a reply, retweet, click-through etc.	PS	PS	RM	C	↑
		Communications collateral including visuals, video and easy to read messages is being used to engage	KE	SG	PM	G	↔

		audiences.							
1.4	Undertake consultation to help service users, citizens, partners, providers and business understand, challenge and influence the final budget proposals.	Formal consultation takes place annually between December and February with various feedback routes: written, digital and face to face at public events. In the most recent consultation, 232 individuals or organisations commented on the 2018/19 budget proposals.	KE	SG	PM	C	⇄		
1.5	Develop a clear proposal to leverage greater commercial value from Council assets by December 2017	Market engagement and the value for money assessment have been completed. <ul style="list-style-type: none"> A restructure of FM, Capital Development and Property is underway; the first phase of the restructure will recruit a new Service Director of Built Assets and two heads of service posts, one for property and projects and the other to manage the FM and H&S needs of the council. FM ad working with procurement and property colleagues to batch future FM service needs and to develop a best in class FM service. Capital development have moved away from just using SCAPE and will now also work with LGSS and Pagebo contractors frameworks to ensure value for money in the capital works. 	PS	PS	RM	A	⇄		
1.6	Review the Future Working Programme to mitigate costs while continuing to seek to reduce overheads and improve working practices and efficiency by July 2016.	Report received at O&SMC on 26 July on a proposition for co-locating MKC staff into one building and need for improvements to facilitate this. <p>Cabinet 6 September received a report addressing a number of questions and comments raised by OSMC</p> <p>Phase 1 – 5 of Civic refurbishment have been handed over as per programme. Phase 6, coroners and Registrars remain on track to be completed by end of May 2018 on time and within budget.</p> <p>Centrally held list since 6 April 2017 revised legislation. More stringent process in place to assess use of consultants / interims across all directorates. Rating reflects that this is still a work in progress.</p> <p>Ongoing dialogue between Business Partners, Service Directors & Heads of Service to determine the most appropriate and cost effective resourcing solutions in order to reduce the time, number and cost of consultant /interim engagements.</p> <ul style="list-style-type: none"> New Manager's Guide to Engaging /Procuring Non – Employees to provide greater clarity around recommended 'engagement' timescales and the 	KR	PS	RM	C	⇄		
1.7	Bring forward a plan by October 2016 to impose strict time limits on interim positions before they must be made permanent, and introduce a more stringent regime where self-employment through a Personal Service Company would be reduced insofar as is possible. No Change		MZ	CM/ PS	RM	G/A	⇄		
			MZ	CM/ PS	RM	G	⇄		
			MZ	CM/ PS	RM	G	⇄		

		<ul style="list-style-type: none"> implications of IR35. <ul style="list-style-type: none"> Greater links between the directorates/ HR/ Finance and procurement to ensure that data is up to date and reflects current working arrangements. 					
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HOUSING							
2	Despite being the fastest growing city in the UK, there is a national housing crisis that current central government policy is failing to address. We must be realistic about what we can achieve, but we will work to build a city where everyone has access to a good home to rent or buy at a price they can afford.	Key Milestones					Direction of Travel
		Owner	CD/Director	Cabinet Member	RAG Rating		
OUR HOUSING COMMITMENTS – WE WILL:							
2.1	Submit a draft version of the Plan:MK for consultation by early spring 2017, setting the context for growth ambitions and revising the policy on affordable housing, and submit Plan:MK for inspection by March 2018	Consultation on draft Plan held between 17 March and 9 June 2017.	JC	DS	LG	C	↔
2.1	Submit a draft version of the Plan:MK for consultation by early spring 2017, setting the context for growth ambitions and revising the policy on affordable housing, and submit Plan:MK for inspection by March 2018	Plan:MK was submitted to the Planning Inspectorate for examination on 29 March 2018. The Planning Inspector's initial and tentative thoughts are to hold three weeks of examination hearings in July and August 2018	BL	DS	LG	A	↔
2.1	Submit a draft version of the Plan:MK for consultation by early spring 2017, setting the context for growth ambitions and revising the policy on affordable housing, and submit Plan:MK for inspection by March 2018	An Affordable Housing Supplementary Planning Document (SPD) is planned to be completed by May 2018 to maximise the supply of affordable housing in the Borough. An inception meeting was held on 22 October 2017, a Stakeholder event was held on 22 March 2018 and the draft SPD is being consulted on from 19 March – 27 April 2018.	BL	DS	LG	G	New
2.2	Complete a Site Allocations Plan to resolve the deficit in five year land supply and increase housing delivery, and submit to the Secretary of State by December 2016.	Plan submitted to the Secretary of State on 31.03.17 Public examination of the Plan took place on 12/13 September 2017. Consultation on the Planning Inspector's proposed modifications to the Plan closed on 4 April 2018 and his report is awaited.	BL	DS	LG	A	↕

2.3	Finish the current programme of new council house building by December 2018.	<ul style="list-style-type: none"> • Planning permission granted to YourMK for 28 properties & construction is in progress as follows: <ul style="list-style-type: none"> - Kellan Drive (9 homes) and Franklins Croft (9homes) started on site in September 2017 - completion on track for 6th and 13th July 2018 respectively. - 18a St Georges Road (10 homes) started on site Feb 18 - completion date of 12 December 2018. • Planning permission granted to YourMK in 2017 for a further 18 units (Coltsfoot Place) and a further 4 units (Germander Place) in March 18. Contractor procurement has commenced on Germander and Coltsfoot with appointment anticipated in April 2018 with a start date in Spring 2018. • A review of other sites indicates possibility of 400+ dwellings by YourMK (including 70 modular at Fishermead for which planning permission was granted in 2017). Approval given at CPRP in Feb 18 for feasibility studies in respect of 18 of these (& legals are progressing for the 70 modular homes). • 51 homes have been delivered in previous years as follows: <ul style="list-style-type: none"> - 13 in 2014/15 at Stacey Bushes - 16 in 2015/16 (13 in Bletchley and 3 in Two Mile Ash) - 22 in 2017/18 (15 in Bletchley and 7 in Bow Brickhill) • Amber rating reflects potential delays in timescales 	MK	DS	NL	G ⇄
2.4	Develop options by March 2017 for a delivery vehicle to enable the building of truly affordable homes to rent or buy.	YourMK has added delivery capacity and will be announcing a pipeline of sites to develop a range of affordable homes. Other ownership options have been investigated for holding properties once built. It's likely that MKC will work with a number of models once sites are available.	DS	DS	NL	G ⇄
2.5	Review Milton Keynes Development Partnership, including their role in delivering high quality development, best use of assets and the role it can play in delivering truly affordable housing by the end of December 2016.	<p>The review is now concluded and an action plan in response has been agreed:</p> <ul style="list-style-type: none"> • MKDP's role in delivery of affordable housing has been clarified including 36% affordable on MKDP sites • MKDP role in balancing financial returns and making great places has been formally set out. 	DS	DS	RM	G ⇄

HOMELESSNESS						
	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
3	Ensuring people have a safe place to stay is hugely important. Ensuring access to advice to prevent homelessness, and support to people at a time of crisis is a priority.					
OUR HOMELESSNESS COMMITMENTS – WE WILL:						
3.1	Produce a roadmap for implementation of the recommendations of the Homelessness Task and Finish Group by September 2016.	MK	DS	NL	C	↔
3.2	Create a One Stop Shop style service by March 2017 to focus on prevention of homelessness and ensure support services are there to assist all those in danger of homelessness.	MK	DS	NL	G	↔
3.3	Develop and implement a rough sleeping action plan by November 2016.	MK	DS	NL	G	↔
3.4	Create additional facilities that provide emergency shelter and support for those in crisis by November 2017.	MK	DS	NL	G	↔

		<p>permission has been granted. Financial support was given to connect the utilities on site.</p> <ul style="list-style-type: none"> • An accommodation and support model to provide 30 additional emergency placements this winter is currently being developed. • Additional emergency accommodation and support from the homelessness prevention team to secure settled accommodation has been delivered from 1 December 2017. The original commitment of 30 bed spaces was extended and there are currently 60 people, who would otherwise be rough sleeping, in this provision. We are continuing to support these people into settled accommodation and those remaining will transfer over to a Housing First model once implemented. 				
<p>3.5</p>	<p>Reduce the use of Bed and Breakfast accommodation by 75% by the end of 2017/18 by providing better and cheaper alternative temporary accommodation and expanding supply of long term placements</p>	<ul style="list-style-type: none"> • The reduction of B&B accommodation use target has been achieved. • On 31 March 2017, 64 households were in B&B accommodation – on 31 March 2018, 5 households were in B&B accommodation. • Over the same period, the total number in temporary accommodation went from 732 to 635, 78% were in temporary accommodation out of the area compared to 96% now in area. • The average nightly cost of temporary accommodation has reduced from £33 to £22 due to the increased use of PSL arrangements 	MK	DS	NL	G

CHILDREN

4	Protecting our vulnerable children from harm and neglect and provide support so every child has the opportunity to succeed.	Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR CHILDREN'S SERVICES COMMITMENTS – WE WILL:											
4.1	Always prioritise protecting vulnerable children from harm and neglect, including child sexual exploitation.	Our post inspection action plan submitted on time and agreed by Ofsted in February 2017. It was scrutinised during 2017 and 2018 by Children and Young People Committee. Progress was also reported to CLT. The action plan was completed and signed off in March 2018.	MH	MB	ZN	G	↔				
		The multi-agency MARM process for discussing Missing and CSE young people well established and is now business as usual.	MH	MB	ZN	G	↔				
4.2	Continue our leadership in developing innovative models of service delivery to embed quality practice and integration across services and partners including the Regional Adoption Agency, Family Drug & Alcohol Court (FDAC) and Family Support.	The multi-agency steering group of senior officers from the two councils, the judiciary, the national FDAC unit and partner agencies appointed a new Team Manager, who has implemented changes to improve outcomes and processes. The group continues to consider the future model and remit of the service, including potential additional funding streams.	MH	MB	ZN	G	↔				
		The Healthy Relationship programme continues to support children and families impacted by domestic abuse. Evaluation of programmes indicates positive outcomes. Re-referral rates to children's social care are showing signs of reducing.	MH	MB	ZN	G	↔				
		Following the early termination of contract with G4S for reparations work with young people, the Youth Faculty (part of Community Learning MK) is providing opportunities for young people to work on reparation projects that will also support their learning or employment. This arrangement also keeps the funding within MKC.	GS	MB	ZN	G	↔				
4.3	Ensure our workforce is robust by continuing initiatives to recruit, retain and to recognise the contribution of the social work teams.	Agency workers continue to apply to be permanent workers in response to our decision to time limit all MK agency social work contracts. We launched a new recruitment campaign in September 2017. Good progress has been made on the use of agency social workers. Improved recruitment processes have reduced the time taken to fill vacancies. At the time of	MH	MB	ZN	G	↔				

		writing 18 posts (of 139) were covered by agency workers. Some level of agency cover is inevitable to cover parental leave/maternity leave (5 posts currently covered for parental leave). Retention of senior colleagues continues to be good (83% of team and deputy team managers have over five years MKC service).					
4.4	Continue to invest in preventative work, including our Children & Families Practices and network of Children's Centres.		GSa	MB	ZN	G	↔
4.5	Work with partners to ensure a data-led approach to safeguarding, working together to target our efforts.			JH	MB	ZN	↔
4.6	Increase the number of high quality local placements for children and young people.			MH	MB	ZN	↔

ADULT HEALTH AND SOCIAL CARE

5		Our long term aim is to modernise our Adult Care services to ensure they can meet growing demand by changing the way we spend our funding towards more community based and preventative services. This means putting power into the hands of service users so they can make their own decisions about the services they want.	Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR AHSC COMMITMENTS – WE WILL:												
5.1	Take a strategic approach to health partnerships and seek to influence the development and delivery of the Sustainability and Transformation Plans (STP)	The STP continues to be an agenda item at every Health & Wellbeing Board (HWB) so that councillors are aware of progress and any significant challenge, and senior colleagues across the board are fully engaged. The BLMK STP is one of eight to have accelerated ACS status, and MKC is working with partners to see how we can take advantage of this to bring better health outcomes for people in MK.	CM	MB	NL	G	↔					
5.2	Seek a Memorandum of Understanding by April 2017 between all health and wellbeing partners to help align priorities and integration to drive down cost and improve wellbeing.	In the HWB draft strategy there is a proposed MK system charter for working together effectively and this will form the basis of a more formal MOU should one be needed.	JW	MB	NL	G	↔					
5.3	Promote further integration across health and social care partners and establish a new way of working from April 2018.	The official launch of the Home First team was in March 2018 and brought 8 different health and social care teams together, improving pathways and aiding hospital discharge reducing delays in transfer of care (DIOC). In order for people's needs to be assessed quickly a new role of a 'trusted assessor' has been implemented who will work with the person who is in hospital and ready for discharge and using a single assessment process, will identify what health or social care needs a person might have. The essence of the trusted assessor role is that all involved parties trust the outcome of this assessment of need. The GP practices in MK have formed into 7 informal clusters to enable them to share expertise and offer a wider range of services to their patients. Health and social care teams are working with people in those communities to develop more integrated and responsive services for that specific community. Data is being used to start to identify those people who are at risk of their condition getting worse and plans are being developed to begin a pro-active approach from both health and social care teams supporting them so that people maintain good	JW	MB	HO'N	G	↔					

5.4	<p>Deliver the Living Independently Review and provide a roadmap for how we can support people to live more independently across a range of services by March 2017.</p>	health.	<p>This project is now completed as reported at Q1 and closed and action complete. Workshop with members and key stakeholders planned to take forward plans and discuss any further changes.</p>	SR	MB	NL	C		↔
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5.5	Not reduce services in the areas of HIV, sexual health or domestic violence.	Pharmacy HIV testing is still progressing.	MS	MB	HO'N	G	↔	
		Both sexual health contracts have been extended for 2 years with a reduction in funding	MS	MB	HO'N	G	↔	
		Work around FGM has transferred to the CCG following a successful national Lottery Grant.	MS	MB	HO'N	G	↔	
		The Terence Higgins Trust community based HIV service-based at the Brook offices in MK continues to be delivered including drop-in sessions to maximise uptake.	MS	MB	HO'N	G	↔	
		Outreach HIV tests and GP HIV testing continues.	MS	MS	HO'N	G	↔	
5.6	Continue to deliver the Unison Ethical Care Charter, improving pay for homecare workers, including for travel time, and schedules that allow staff to spend sufficient time with clients.	We have now fully commissioned the new home care contract. This ensures that all contracted providers must be compliant with the Unison Ethical Care Charter. This is now business as usual and is part of MKC's monitoring process.	MH	MB	NL	C	↔	
		Transformations of Learning Disability Services project is now complete. CQC inspected Shared Lives and Short Breaks in January/February and services judged to be outstanding	AG	MB	NL	G	↔	
5.7	Continue to implement the Learning Disabilities Review, maximising choice whilst ensuring people with profound and multiple learning disabilities are supported through the continuation of access to day services.	All reviews and reassessments for people who will no longer access MKC directly provided day services have been completed. Evaluation event 'How was it for you?' took place 14 April 2018, attended by 80 service users and their carers.						
		Market engagement is being advanced in respect of day opportunities and supported living services – 2 successful Market Events took place in March and June 2017, attended by numerous providers. Meetings with local providers are taking place to discuss capacity and transport. Commissioners are now developing new specifications for day opportunities						
		Phase two of the review has continued with detailed options for Equality Works and Out to Munch being completed. As from 1.3.18 Equality Works and Out to Munch have been moved to Community Learning MK	AG	MB	NL	G	↔	
		The take up of direct payments has increased, enabling more choice for people in what activities they wish to access. Some short films of people whose lives have been transformed by the use of direct payments have now been completed.						

<p>5.8</p>	<p>Work to support carers and young carers.</p>	<ul style="list-style-type: none"> Overall, the commissioned Carers Support Service is identifying and delivering support to an increasing number of adults, parent carers and young carers. At the end of Q4, 5,511 carers were being supported by Carers MK: the number of carers supported for the first time was also above target at 176. 97.8% of adult carers said they were satisfied or very satisfied with the service they received, against a target of 90%. 100 % of young carers, receiving the highest level of support, were satisfied with their service. They scored 71% for the positive impact the service had on various aspects of their life, against a target of 70%. The number of adult carers commencing enhanced support is on target at 125. Work with GPs has resulted in 62 referrals this quarter and a total of 277 referrals during 2017/18, above the target of 250. The Carers Information Advice and Support service is now embedded at the hospital Ongoing applications are being completed for additional staffing. Carers MK to discuss future funding with hospital. Carers MK has implemented an improved model of support for young adult carers, aged 16-25 years. This is partly financed by additional funding outside of the Council. Carers MK is supporting an increasing number of young carers, by the end of Q4, the service was above target and supporting 704 young carers. Carers MK continue to support young carers through one to one work and group support. In addition, the young carers' café continues to run fortnightly and feedback is positive. The commissioned service is working closely with schools to identify and support young carers. 	<p>PC</p>	<p>MB</p>	<p>HO\N/ ZN</p>	<p>G</p>	<p>↔</p>
<p>5.8</p>	<p>Work to support carers and young carers.</p>	<ul style="list-style-type: none"> The number of adult carers commencing enhanced support is on target at 125. Work with GPs has resulted in 62 referrals this quarter and a total of 277 referrals during 2017/18, above the target of 250. The Carers Information Advice and Support service is now embedded at the hospital Ongoing applications are being completed for additional staffing. Carers MK to discuss future funding with hospital. Carers MK has implemented an improved model of support for young adult carers, aged 16-25 years. This is partly financed by additional funding outside of the Council. Carers MK is supporting an increasing number of young carers, by the end of Q4, the service was above target and supporting 704 young carers. Carers MK continue to support young carers through one to one work and group support. In addition, the young carers' café continues to run fortnightly and feedback is positive. The commissioned service is working closely with schools to identify and support young carers. 	<p>PC</p>	<p>MB</p>	<p>HO\N/ ZN</p>	<p>G</p>	<p>↔</p>
<p>5.8</p>	<p>Work to support carers and young carers.</p>	<ul style="list-style-type: none"> Overall, the commissioned Carers Support Service is identifying and delivering support to an increasing number of adults, parent carers and young carers. At the end of Q4, 5,511 carers were being supported by Carers MK: the number of carers supported for the first time was also above target at 176. 97.8% of adult carers said they were satisfied or very satisfied with the service they received, against a target of 90%. 100 % of young carers, receiving the highest level of support, were satisfied with their service. They scored 71% for the positive impact the service had on various aspects of their life, against a target of 70%. The number of adult carers commencing enhanced support is on target at 125. Work with GPs has resulted in 62 referrals this quarter and a total of 277 referrals during 2017/18, above the target of 250. The Carers Information Advice and Support service is now embedded at the hospital Ongoing applications are being completed for additional staffing. Carers MK to discuss future funding with hospital. Carers MK has implemented an improved model of support for young adult carers, aged 16-25 years. This is partly financed by additional funding outside of the Council. Carers MK is supporting an increasing number of young carers, by the end of Q4, the service was above target and supporting 704 young carers. Carers MK continue to support young carers through one to one work and group support. In addition, the young carers' café continues to run fortnightly and feedback is positive. The commissioned service is working closely with schools to identify and support young carers. 	<p>PC</p>	<p>MB</p>	<p>HO\N/ ZN</p>	<p>G</p>	<p>↔</p>

MENTAL HEALTH

6	Ensuring good mental health is a key to ensuring wellbeing, and we will work with partners to ensure there is a focus on mental as well as physical wellness.	Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR MENTAL HEALTH COMMITMENTS – WE WILL:											
6.1	Ensure a clearer role of the priority of mental health across the Joint Health and Wellbeing Strategy.	<ul style="list-style-type: none"> The suicide prevention planning group continues to meet. A community campaign called See The Signs, Save a Life has been rolled out, including training for communities and workplaces. Social Prescribing funding from the STP has been used to progress social prescribing from GP practices across MK. Following Work Well MK events work is progressing to develop a network of workplaces across MK who wish to continue to support staff wellbeing. Several are being supported to embed an in depth and measured approach to take this work forward. A 	MS	MB	HO'N	G	↔				
6.2	Work with partners to improve early diagnosis and address mental health (MH) issues in children, supporting the implementation of the Child and Adolescent Mental Health Service (CAMHS) Transformation Plan to improve provision.	<ul style="list-style-type: none"> MK CAMHS are training staff and managers to deliver C/YP Improving Access to Psychological Therapies (C/YP IAPT). Majority of MK schools now have a senior manager identified as the MH lead. In addition they have an Emotional Wellbeing and MH governor. MH training is currently being delivered to school MH leads and governors. Four schools have worked with an artist and film maker to understand the way that children and young people express themselves about emotional wellbeing and MH. The film is now available and is being shown in MK gallery. It will be used in training as well as raising the profile of children and young people's mental health in MK. The Youth Offending Team has been successful in securing NHSE funding for a year to pilot work with vulnerable children at risk of entering the youth justice system. The focus is to ensure their health needs (including mental health) are met and that they are diverted away from the youth justice system. Work continues to support Youth Cabinet, voluntary and community sector to develop an MK MH campaign for children and young people. 	AF	MB	HO'N	G	↔				

6.3	Champion the importance of MH and ensure it is given parity with physical health in the design and delivery of community health services.	<p>Primary Mental Health workers (PMHW) are now base in corporate parenting team and MK YOT to ensure children's MH needs are assessed and met. In addition a CAMHS Family Support worker has now been recruited to the SEND team.</p> <p>It is expected that a PMHW will be recruited to the SEND service later this year.</p>	AF	MB	NL	G	↔
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ECONOMY							
7	We want to support our vibrant economy by working with business, enterprise and others to ensure we have a strong, resilient economy that is equipped to meet the challenges of the 21st Century and that shares the benefits of growth.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
			PG	DS	PM	C	↔
OUR ECONOMY COMMITMENTS – WE WILL:							
7.1	Ensure a new Economic Development Strategy is in place by January 2017 with a focus on inclusive growth, opportunity and improving skills.	Public consultation on the draft Economic Development Strategy 2017-2027 was held between 12 May and 9 June. The consultation was widely promoted and a number of comments were received. Following this, a revised version of the strategy was approved by the Skills and Economic Growth Board on 22 June. The draft strategy was presented to Cabinet on 11 July and agreed.	PG	DS	PM	C	↔
7.2	Receive the MK Futures 2050 Commission Report and develop a roadmap for assessing and delivering the six recommended projects for the future economic and social success of MK, including Higher Education provision and the importance of CMK.	Report well received locally and nationally. Action will be complete when roadmap has been agreed by Cabinet in October 2016.	CM	GS	PM	C	↔
7.3	Fund MK:Smart to continue the programme from 2017-19, and review how we work with industry, the academic sector and the voluntary sector to make this initiative sustainable	S106 funding agreed for two years after the programme finishes in June 2017, this continues to be a flagship project for MK. Framework for MK:Smart 2.0 agreed with partners. European Structural and Investment Funding secured via SEMLEP for £2.2m SME innovation scheme 2017-19	GS	GS	PM	G	↔
7.4	Implement a Business Engagement Plan by November 2016 to help improve links with businesses, increase engagement and be responsive to need.	The Business Engagement Plan was approved in November 2017. In 2017/18, the Economy and Culture team engaged with 561 businesses that had had no previous engagement with MKC. A further 301 individual business visits were made. In March 2018, a business engagement event was held at MK Theatre. The event brought together a number of local businesses with senior Council colleagues and councillors to allow a two way dialogue for a better understanding of the opportunities and challenges facing MK businesses and how we can better support them. Social media is an important and growing platform through which business engagement is conducted, and	PG	DS	PM	C	↔

8.4	Investigate ways to support MK College in their plans to improve standards and expand its apprenticeship offer.	<p>Working closely with MK College on apprenticeship offer in partnership with CLMK, Youth Faculty and Youth Offending Team are also working with colleagues at the college to ensure that there is a viable learning and development offer to more vulnerable young people.</p> <p>Work to support MK College through relocation and creation of new college buildings is underway with a report to Cabinet in November. MK College is a partner in MK:U project.</p>	Var	CLT	ZN	G	↔
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REGIONAL WORKING							
9	Milton Keynes Council wants to play a full and active leadership role in our region and nationally. We will work to be a proactive and collaborative partner, seeking the best outcomes for our region and for Milton Keynes.	Key Milestones					Direction of Travel
		Owner	CD/Director	Cabinet Member	RAG Rating		
OUR REGIONAL WORKING COMMITMENTS – WE WILL:							
9.1	Continue to seek a devolution deal with partners, which will deliver more powers locally.	A number of work streams continue both locally and regionally and MKC are very active within them, with significant progress being made on a proposed Central Area Growth Board – the rating reflects that the outcomes are very dependent on national and regional issues which are not under our direct control	CM	GS/SG	PM	A	↔
9.2	Explore and seek to expand our use of different models of delivery through further shared services.	MKC has already established formal working arrangements with Local Government Support Services (LGSS) to improve services and deliver efficiencies	CM	PS	RM	G	↔
9.3	Support closer working and integration between regional Local Economic Partnerships (LEP).	Further dialogue is underway with other regional organisations – rating reflects progress. <ul style="list-style-type: none"> This has been facilitated through a strong presence on various LEP boards and undertaking a leadership role. SEMLEP has now merged with NEP. Strong joint working arrangements on National Infrastructure Commission. Supporting the SEMLEPs leadership role in preparing a new regional transport strategy. All LEPs are involved in the new Leaders Board 	CM	DS/PS/MB	Var	G/A	↔
9.4	Play a leading and active role in the Fast Growth Cities Group (FGC).	MKC is a founder member of FGC and very active in taking forward their objectives, and continues to provide the secretariat role. The Group is actively and effectively engaged with the NIC on C-MK-O corridor study and with government on planning flexibilities, utilities provision and industrial strategy. Work now underway on Local Industrial Strategies	DS/SG	CM	PM	G	↔
9.5	Make a strong submission to the National Infrastructure Commission on investment in MK as part of the Oxford – MK – Cambridge corridor, and promote the role of Milton Keynes as the hub of the corridor.	Well evidenced submission made – complete. Continuing work with NIC to ensure MK at forefront of discussion via MK Futures 2050 and through joint local work with neighbouring councils..	GS	CM	PM	C	↔

WASTE							
10	Milton Keynes has a long history of innovation and sustainability - we want to ensure recycling rates are as high as they should be and that waste is minimised.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR WASTE COMMITMENTS – WE WILL:							
10.1	Prepare an updated Waste Strategy by April 2017 that will provide a sustainable service for the future in line with the current financial and environmental contexts.	The Waste Strategy was agreed at Cabinet on 13.06.17 following the original decision being called in and a special Council meeting on 3 May. Strategy implemented. Key aspect is the RWTP is operational.	TBM	DS	MG	C	↔
10.2	Further develop innovative waste treatment schemes to reduce landfill and support optimal recycling rates.	As 10.1	TBM	DS	MG	C	↑

HIGHWAYS

11		Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
		OUR HIGHWAYS COMMITMENTS – WE WILL:									
We recognise the importance of our road network to the quality of life for citizens and the efficiency and productivity of our businesses. In these times of austerity, we will seek to achieve maximum value from our highways investment.											
11.1	Review our highways asset management policy and consider options by March 2017 for implementation in 2017/18	Review of Highway Asset Management Policy was agreed by Cabinet on 7 March.					TBM	DS	MG	C	↔
11.2	Explore options for investment in redway commuter routes to create 'super redways'	Highways Asset Strategy has been revised. Implementation has already begun with work to review and revise asset plans and lifecycle plans will be completed in summer 2018. . Work has continued with Highways and Transport colleagues to deliver improvements to the redways. A single "super route" has been identified for improvements linked to the National Productivity Investment Fund funding that was successfully received following a bid to Dep't for Transport. Substantial works were completed in 2017/18.					TBM	DS	MG	G	↔

TRANSPORT

12	Milton Keynes is built on great connectivity and mobility. We want to ensure a transport system fit for the challenges of the future so that our economy can continue to grow and people can move about with ease.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR TRANSPORT COMMITMENTS – WE WILL:							
12.1	Develop a new Transport Strategy for MK by October 2017.	Strategy approved by Cabinet and Full Council March 2018	AM	DS	LG	C	↔
12.2	Not cut the public transport budget over the next two years.	The budget remains at the same levels for 2017/18 and 2018/19	TBM	DS	LG	C	↔
12.3	Work with providers to expand reduced cost transport to people in education or training.	All in 1 card implemented providing discounted ticket options for all under 19s permanently resident in Milton Keynes	TBM	DS	LG	C	↔
12.4	Undertake a study to investigate options to construct a new multi storey car park, these options will be considered by January 2017.	Contract to implement currently out to tender	TBM	DS	LG	C	↔
12.5	Ensure there is no increase in parking charges for standard rate spaces until at least April 2018.	This is a clear commitment and did not form part of savings in the budget. No increases were made in April 2018	TBM	DS	LG	C	↔
12.6	Work with partners to continue to build our world-leading reputation in transport innovation, including: <ul style="list-style-type: none"> • Launching a 40-pod demonstration fleet by April 2018 in CMK • Developing a feasibility case for the MK Bullet (Super Tram) by the end 2017 	The POD routes have been identified across CMK, with TRO process completed. An operator has been identified and contract awarded. The first five vehicles are due in MK in early 2018 and fleet of 40 by May / June 2018. Work on feasibility of 'super tram' has been considered within the first/last mile strategy developed for the NIC. This highlighted the potential for an Affordable Very Rapid Transit (AVRT) system	BM	GS	LG	G	↔

ENVIRONMENT

13	We want to continue our legacy of being a green City with a high quality public realm, recognising we are working in an era of reducing budgets and capacity, and building community capacity to help delivering neighbourhood services.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR ENVIRONMENT COMMITMENTS – WE WILL:							
13.1	Review our arrangements with the Parks Trust, Parish Councils and others to develop new collaboration methods to enable others to manage and improve their own local public realm.	Early discussions taking place with Parishes scoping the future of delivery of local services. Report currently in consultation. Parishes framework approved by Cabinet in March 2018	TBM / SG	DS / CM	LG	G	↔
13.2	Review our Low Carbon Strategy action plan by April 2018 to ensure MK is on track to be carbon neutral by 2050	Scoping work has begun, this is on track, will be completed when revised action plan is agreed by Cabinet in 2018.	TBM	DS	PM	C	↔
13.3	Review our Landscape Management Strategy to ensure that our green spaces and trees are maintained safely and efficiently using the resources available.	There is a comprehensive programme 'Working Together Locally' considering how landscaping services can be sustainable. Surveys of trees being undertaken and land management strategy review will be completed this year after the survey.	TBM	DS	MG	C	↔
13.4	Develop an implementation plan for the new Flood and Water Strategy	New full time resource in place and plan being developed. We now have the resources to develop the implementation plan.	TBM	DS	MG	G	↔

REGENERATION							
14	We want to ensure that every area of Milton Keynes is able to benefit from the benefits of growth and that every person, so matter where they live, has access to a good home and the ability to fulfil their potential.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR REGENERATION COMMITMENTS – WE WILL:							
14.1	Ensure community-led plans for every priority regeneration estate, and hold a referendum for every individual plan, as a “double lock” for communities.	<ul style="list-style-type: none"> • Consultation on Fullers Slade started July 17 but paused in Jan 18 – MKC initiated discussions with community regarding the engagement process. A shared understanding and agreed approach is now emerging. Engagement with Fullers Slade community can now recommence. • Lakes Estate (Serpentine Court) started October 2017 and progress on master planning is good. Draft options in process of being refined. Housing needs assessment due to commence in May, community ballot currently pencilled in for September 2018. 	MK	DS	NL	G	↔
14.2	Amend our policy on business rate relief to support small shops, traditional high streets and local centres, by potentially offering relief for bringing empty properties back into use.	<ul style="list-style-type: none"> • North Bradville moved from January to June 2018 at request of Parish Council who is in process of consulting on draft Neighbourhood Plan. • A new Local Discretionary Scheme over 4 years and funded by central government has been established. An update to the scheme was published in March 18, and the results are being monitored throughout the year. 	RB	PS	RM	?	↔

<p>14.3</p>	<p>By March 2017 start engagement with the Bletchley community about a developing a masterplan for Bletchley Town Centre.</p>	<ul style="list-style-type: none"> • The need for a Commercial Viability Study to underpin the proposed 'Prospectus' has been identified by the Project Board and a consultant has now been appointed to undertake that work. • Mercury House, a 7,250 sq.m office located in a 1.82 ha site has been sold and a planning application has been submitted for conversion to 113 residential units. • A formal pre-application process in respect of redevelopment of the Burger-King site is imminent • Following a letter to the SoS for Transport expressing concern about Network Rail's 'portfolio' approach to property asset disposals, NR has confirmed that the proposed disposal of a site at Bletchley Railway Station will be removed from the Project Condor disposal project 	<p>BL</p>	<p>DS</p>	<p>RM</p>	<p>G</p>	<p>↔</p>
<p>14.4</p>	<p>Ensure progress on the Agora re-development and that Wolverton Works regeneration plans are in line with community expectations by the end of August 2016.</p>	<p>Wolverton Works</p> <ul style="list-style-type: none"> • Application granted consent, by MKC in Nov '16. National Planning Casework Unit decided not to 'call-in' [Feb 2017]. • Application referred back to DCC on 3 Aug '17 to reconsider heritage issues – resolution to grant consent subject to conditions and s.106 Agreement. • Application referred back to DCC on 25 Sept '17 to reconsider heritage issues - resolution to grant planning permission but the NPCU asked for a decision not to be issued before it had determined whether or not to 'call-in'. • NPCU decided not to 'call-in' and a decision was issued on 20 Dec '17 approving the application. • Heritage England subsequently applied for judicial review on 6 grounds. One of these grounds was accepted by the courts and the case will now be considered in the High Court [date tbc]. • Community aspirations have been fully considered and 'weighed' via application process. 	<p>EP</p>	<p>DS</p>	<p>LG/ RM</p>	<p>A</p>	<p>↔</p>

		<ul style="list-style-type: none"> • Agora • A Delegated Decision [DD] was taken on 19 December '17 to approve MKC's proposed car-park disposal, to facilitate regeneration development. • Lawyers representing MKC and TOWN have been in contact regarding the car-park disposal. • Procurement mitigation measures are in place as recommended in the DD and the process has started – no challenges so far. • TOWN are engaging with Leyland on the 'legals' for TOWN's purchase of the Agora which is proceeding well and Leyland have resolved vacant possession issues. Previously TOWN's purchase was conditional on Leyland providing vacant possession but that risk is removed. • The Parking Working Group meetings with TOWN have commenced and a second meeting will be in May that is also proceeding well.. • TOWN are considering an offer to be made for MKC to pre purchase some of the private housing and the affordable content. The offer is being made via YourMK • Agora regeneration development is consistent with policy in the Wolverton Town Centre Neighbourhood Plan, 'made' in Sept '15'. 			A	
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EUROPEAN DESTINATION CITY							
15	We want to make Milton Keynes a European destination city with a great cultural offer and places that attract investment.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR EUROPEAN DESTINATION CITY COMMITMENTS – WE WILL:							
15.1	Develop and deliver an exciting programme of activity for the MK50 celebrations with partners.	<ul style="list-style-type: none"> • MK50 year of celebration complete. MK50 project complete. Lessons learned and evaluation complete. • MK50 saw 740,000 visits to over 100 major programme events • Seven events across the year each attracted over 10,000 attendees: A New City Comes to Life, MK Dons Gift of Football ticket giveaway, MK Marathon, Festival of History, Art in the Park, Heritage Open Days, Digitalis and Feast of Fire. • 83% of those surveyed at events believed MK50 had increased civic pride • 89m #MK50 messages viewed during 2017 • £2m coverage, equivalent ad spend in coverage • Unexpected contributions from business - £50 hotel rooms, 50 free taxi rides within MK • Developer sponsorship from Gallaghers for MK50 	LD	DS	LG	C	↔
15.2	Develop and promote the notion of MK as a creative and cultured city through events and bids, including an outstanding and credible bid to become European Capital of Culture (ECOC) 2023.	<ul style="list-style-type: none"> • Following the decision of the European Commission to no longer allow the UK to be part the ECOC 2023 bidding process, alternative plans are being progressed via the new Creative and Cultural Strategy. MKC are in ongoing discussions with DCMS, Arts Council England, SEMLEP and a number of other funding bodies including the private sector, in order to secure the necessary resources to deliver these ambitions. 	JS	GS	LG	G	↔
15.3	Undertake a study with partners to determine improvements to CMK Market by January 2017.	<ul style="list-style-type: none"> • Study undertaken by the BID. Programme being developed by BID to implement improvements with support of stakeholders – Study complete 	TBM	DS	LG	C	↔
15.4	Develop options by June 2018 for creation of a “City Gateway” framework for Station Square.	<ul style="list-style-type: none"> • This will be progressed as part of the Renaissance CMK project, the cabinet report sets out the scope, responsibilities and timescales for this, amber rating reflects changes to timescales • Meeting held with key internal stakeholders for early December to discuss scope/aims of Renaissance 	NS	DS	LG	A	↔

		<p>CMK</p> <ul style="list-style-type: none"> • Have been developing options regarding master planning and massing which will help establish capacity of gateway area for a variety of land uses. • Any proposals for Station Square will be separately consulted on. 					
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PARTNERSHIP							
<i>Building on our Cooperative Borough ethos, we will exercise effective and collaborative city leadership, working alongside partners of all backgrounds and disciplines.</i>							
16	We will deliver a collaborative partnership approach and ensure we are working closely with all stakeholders to ensure that we build community resilience and develop our Co-operative Council ethos.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR PARTNERSHIP COMMITMENTS – WE WILL:							
16.1	Review with our partners all our partnership arrangements, boards, forums and meetings to ensure better ways of working, clarity of roles, reduce duplication and improve outcomes.	<ul style="list-style-type: none"> Public Realm is reviewing all governance structures for all partnership Links to 13.1 <p>MK Together has developed well over the year. New appointments to the support team were made. Additional work to align the Integration Board (a sub group of the HWB) has enabled it to become the 'place based board' to take the Sustainability and Transformation Partnership (STP) to avoid the need to set up new arrangements. Other developments include a new multi-agency Performance, Quality and Improvement group.</p>	TBM	DS	LG MG ML PM	G	↔
16.2	Not reduce funding for Parish or any direct grant funding to the VCS sector for at least two years and develop options on future funding models for Parish Councils to assist in developing community capacity for service delivery.	<ul style="list-style-type: none"> Parish funding - this is a clear commitment and links to the work being undertaken in 13.1. Amber rating reflects complexities around this. VCS - this is a clear commitment and did not form part of savings in the budget 	Var	DM	RM	A	↔
16.3	Support the MKCCM proposals for a Business Improvement District bid.	MKCCM were supported in preparing the successful BID	TBM	DS	LG	C	↔
16.4	Support the development of an agreed set of proposals each year with Citizens:MK to be proposed at their annual assembly.	This quarter , reps from four schools met with the Leader and Head of Highways to share their improvement ideas for the Redways which are being progressed. Refugees Welcome supported with welcome to Syrian refugees who recently arrived.	SG	CM	PM	G	↔
16.5	Seek to be an exemplar employer, supporting the wellbeing and development our staff so they are able to do the best they can for MK.	<ul style="list-style-type: none"> First Health Champion meeting took place in January to explain role/expectations/next steps and allow fellow champions to share experiences and get to know each other. 20 health champions undertook the Time To Change Health Champion training on 16 April. Feedback 	MZ	CM	RM		↔

		<p>following the training was very positive. Health Champions have also been over MECC and Buttercup training (non-compulsory) which can top up the Time to Change course.</p> <ul style="list-style-type: none"> • Stress Buster sessions continue to take place each month for all staff and demand remains high. Exploring possibility of taking sessions to other locations to support staff that are unable to attend Civic due to work commitments. • Health and Wellbeing Policy has been reviewed by the unions and imminently ready for publication • Mental Health in the Workplace training for managers (half day session) with direct reports to be rolled out over a phased period to commence in May. • Staff event held in the atrium in February offering lifestyle advice, health checks, Mindfulness sessions and promoting the importance of talking about mental health and dispelling myths. • Time to Change action plan is on track and continues to be reviewed to ensure it remains fit for purpose. 				G
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Key to initials		
AF	Amanda	Farr Joint Commissioner
BL	Brett	Leahy Head of Development Management
BM	Brian	Matthews Head of Transport Innovation
CM	Carole	Mills Chief Executive Officer
DS	Duncan	Sharkey Corporate Director, Place
EP	Ed	Palmieri Interim Head of Property and FM
GS	Geoff	Snelson Director of Strategy & Futures
GSa	Gavin	Sandmann Head of Youth and Community
H'ON	Clir Hannah	O'Neill Deputy Leader and Cabinet member for Health, Wellbeing & Adults
JC	John	Cheston Development Plans Team Leader
JH	Jo	Hooper Head of Safeguarding
JS	James	Sloan Licensing Office
JW	Jill	Wilkinson Director of Health & Social Care Integration
KE	Kellie	Evans Head of Communications
KR	Kamran	Rashid Capital Programme Director
LD	Lallie	Davis MK50 Project Manager
LG	Clir Liz	Gifford Cabinet member for Place
MH	Mac	Heath Service Director Children's Services
MB	Michael	Bracey Corporate Director, People
MD	Marie	Denny Head of Delivery, Setting and School Sufficiency and Access
MG	Clir Martin	Gowans Cabinet member for Public Realm
MH	Mick	Hancock Assistant Director Joint Commissioning
MK	Michael	Kelleher Service Director Housing and Community
ML	Clir Mick	Legg Cabinet member for Customer Services
MS	Muriel	Scott Director of Public Health
MZ	Musrat	Zaman Head of HR and Strategy
NL	Clir Nigel	Long Cabinet member for Housing and Regeneration
NS	Neil	Sainsbury Head of Placemaking
PC	Pam	Cooke Joint Commissioner
PG	Pam	Gosal Head of Corporate Economic Development & Inward Investment
PS	Paul	Simpson Corporate Director, Resources and commercial Development
RB	Robin	Bates Head of Revenue & Benefits
PM	Clir Peter	Marland Leader of the Council
RM	Clir Rob	Middleton Cabinet member for Resources and Innovation
SG	Sarah	Gonsalves Acting Director of Policy, Insight & Communications
SR	Sandra	Rankin Head of Service Older People's Housing and Community Support
TBM	Tom	Blackburne-Maze Service Director- Public Realm
ZN	Clir Zoe	Nolan Cabinet member for Children and Families