

CORPORATE POLICY DEVELOPMENT COMMITTEE

MILTON KEYNES COUNCIL

DRAFT OF COUNCIL PRIORITIES

FINDINGS REPORT

Version 9.0

August 2008

This report sets out factual analysis of various documents in Milton Keynes

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Section 2 Executive Summary

The current Council Priorities have a shelf life from 2006 to 2009 therefore in April 2009 a refreshed set of council priorities will be required. This report sets out to provide a variety of background evidence to help inform the decision making process to agree the new priorities for the next three years. The evidence is based upon an analysis and evaluation of the findings from a number of documents as follows:

- a. Story of Place (SOP)
- b. the Local Area Agreement (LAA)
- c. Best value Citizen Survey (BVCS)
- d. Basket of Indicators (BI)
- e. Annual Audit and Inspection Letter (AAIL)
- f. RSe VFM & PWC Benchmarking club (RSe & PwC)
- g. Joint Strategic Needs Assessment (JSNA)
- h. Listening days (LD)
- i. MK Economy (MKE)
- j. Complaints (C)

The key issues that MKC can influence directly were identified from each of the documents leading to the production of emerging themes which were grouped under the headers below. Under each header an attempt has been made to identify potential priorities that fall into one or more of the following categories:

- a) MKC can have a direct impact on the service;
- b) There's a large body of evidence to support the need for service improvement; or
- c) Effective initiatives are not already in place to address the perceived weakness

Education and Skills (school leavers & workforce)

- Raise school standards; school attainment at Key Stage 2 and Key Stage 4 have consistently been below nation averages.
- Develop MK skill base; the development of a knowledge based economy will require a workforce with graduate and post graduate qualifications.

Health & Well Being

- Regeneration; this would focus on social inclusion and narrowing the gap between geographic areas and social groups.
- Cohesion; developing participation in civic activity and supporting communities getting on well together.
- Teenage conceptions; whilst this is reducing in Milton Keynes it is still a problem area.
- Understanding health needs of MK citizens; the changing demography of MK brings different health problems with it.
- Growing older population; the Council needs to understand the impact on its services and prepare for this.

Environment

- Clean streets; this is consistently raised as a concern through the Citizen Survey and Complaints.
- Activities for teenagers; this issue also features in the Citizen Survey and it has an impact on community safety.
- Community safety; this covers both crime and the fear of crime.

Sustainability

- Minimize environment impact; this is increasingly becoming both a national and a local concern.
- Public transport; a Citizen Survey issue that has implications for congestion. Parking and social inclusion.

Internal services

- Development control; the performance of the planning service has been subject to criticism from various sources.

Partnerships

- Partnership working; the Council needs to increasingly work with its partners to deliver its outcomes. The focus here could be on shared services.

Recommendations

It is recommended this draft become a foundation to be used for consultation to inform the decisions to be made on the refreshing of the council priorities for 2009 – 2012.

An extract of this report is used to consult with the public as part of the budget setting consultation.

Section 3 Milton Keynes Background

Milton Keynes is the principal town of the Borough of MK and was formally designated as a new town on 23 January 1967. The borough covers 34 square miles (88 km²) and incorporates pre-existing towns of Bletchley, Stony Stratford and Wolverton along with another fifteen villages and farmland. The land was predominantly rural but the population predominantly urban.

Since the new town designation in 1967 the borough's population has grown from 60,000 to 220,000 and is set to continue this growth trajectory for the next 30 years, increasing to 320,000 people by 2030. The city is now a key focus for growth in the South East and is set to deliver 71,000 homes by 2031.

Discussions across the community since 2004 show that residents are ready to be actively engaged in shaping the city as it continues to grow. They have shown that they are not daunted by this growth but are determined that development is of a high quality and that current levels of well-being are maintained, if not improved.

The Secretary of State issued an order in March 2008 that the Council must prepare and submit a draft local area agreement on 30 May. The Local Area Agreement (LAA) is a three-year agreement between a local area and central government. The LAA describes how local priorities will be met by delivering local solutions. It will provide the Government and other partners with a snap shot view of performance in a local area.

Discussions and consultations with a broad range of stakeholders have been held to achieve consensus around the high level outcomes for the new LAA. The culmination of these discussions was the final consideration of our local position statement, the Milton Keynes Story of Place. The Story of Place draws out the principal messages and has assisted in developing the LAA (See Appendix 1). These high-level outcomes are the starting point for identifying new priorities.

Section 4 Council Objectives & Priorities Introduction

MKC has identified 5 objectives that set out a picture of what it is seeking to achieve over time. These draw upon the Sustainable Community Strategy and provide the context for all services and activities. The 5 objectives are as follows:

- 1. To ensure that our communities are sustainable**
- 2. To be inclusive and welcoming to all**
- 3. To support our children and families**
- 4. To promote health and social well-being**
- 5. To provide high-quality services and community leadership**

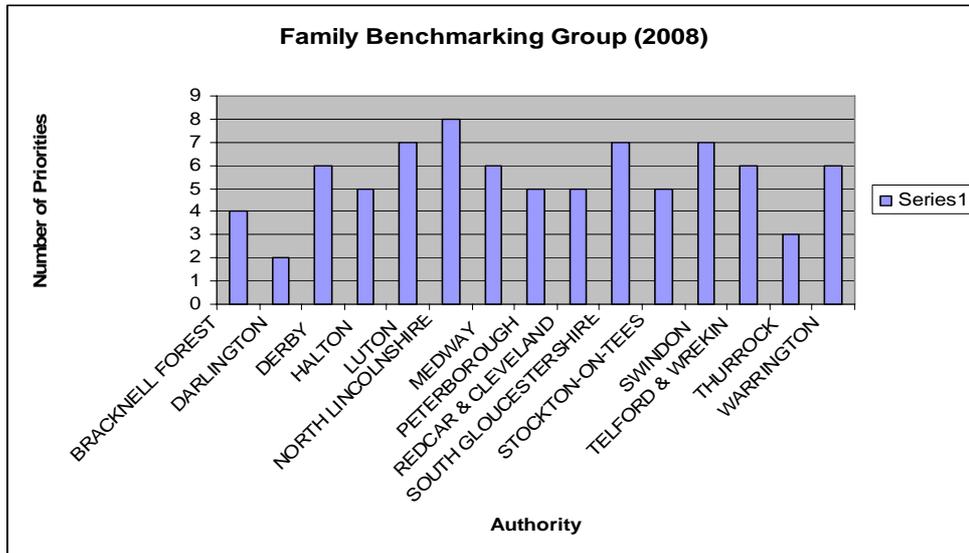
Currently there are 10 MKC Priorities which started in 2006 and will end in 2009. These were produced through consultation with the local community and resulted in identifying the most important things the council should do to achieve its objectives and are contributed to by services across the council.

The current 10 MKC Priorities are as follows:

- 1. Improve the quality of the environment in which we live**
- 2. Improve public transport**
- 3. Promote equality and social inclusion and improve health**
- 4. Provide affordable housing for those in need**
- 5. Deliver high-quality outcomes for children and families**
- 6. Continue to improve school standards**
- 7. Support people who need help to live independent lives**
- 8. Reduce crime and fear of crime**
- 9. Improve the experience of customers**
- 10. Deliver an excellent housing service.**

Every priority has key actions, targets and measures of evaluation together with the priority sponsor responsible for their delivery and these are reported quarterly to Cabinet and the Corporate Leadership Team.

For comparison purposes the graph below shows MKC Family Benchmarking Group in relation to how many priorities each one has:



The Improvement and Development Agency for local government (IDeA) suggests that it is impossible to do everything that people want. Local Authorities should therefore focus on a small number of priorities.

Section 5 Evidence

Section 5.1 Story of Place & LAA

The Story of Place is a paper produced to set out a MK Story from a local perspective. The story is a result of ongoing discussions flowing from the State of Borough debate and consultation throughout 2007. It seeks to highlight 'what is MK, where we are from and where we are going'. The Story of Place was officially signed off by MKC and the local strategic partnerships in January 2008 and will be renewed annually in line with the LAA refresh.

The paper attempts to set out the facts about the area's performance over time, drawing on evidence received through the Sustainable Community Strategy consultation. It aims to identify underperformance issues and relevant policy issues and changes. It also seeks to highlight key strengths and opportunities for the future as well as local ambitions and political vision.

The paper aims to aid the identification of the Community's priorities for collaboration over the next three years. Consensus around these priorities is important in helping MK to refresh the Sustainable Community Strategy (SCS) and to set targets for the SCS's performance management framework, the LAA.

Key Issues for MKC

The story of place identifies the key issues that can be addressed directly by MKC as the following:

- 1. That there is a need to raise school standards.**
- 2. The imperative of minimizing and reducing MK environmental impact.**
- 3. There is a tension generated by growth on the pressure it may exert on existing services.**
- 4. There is an unacceptable increasing gap in life chances between the most and least affluent wards. Combined factors such as unemployment, poor skills, low incomes and bad health are driving social exclusion amongst some of our residents.**

- 5. That MKC needs to change the way it does things in response to the demographic changes such as increasing the proportion of older people and those from BME communities and non nationals. MKC needs to adjust its services to respond to the needs of the young people, whose relative proportion is larger than the national trend.**
- 6. Evidence shows that MKC must work to encourage healthier lifestyles and help our communities to improve their health.**

MKC must also be aware of the opportunities available to the city. Growth is a key element of this in that it enables MK to design and invent new ways of service delivery.

In October 2007 the new National Performance Indicators (NPI) set for local authorities and local authority partnerships were announced as part of the Chancellor's Comprehensive Spending Review. The national priorities that have been agreed by the government will be now measured through the new 198 NPI.

The LAA is a 3 year agreement between a local area and central government. The LAA is the principal component of the delivery and performance plan for the Sustainable Community Strategy. The purpose of the agreement is to generate consensus between all parties about the most important priorities for an area and to agree joint strategies to deliver improved performance in achieving positive outcomes for those priorities.

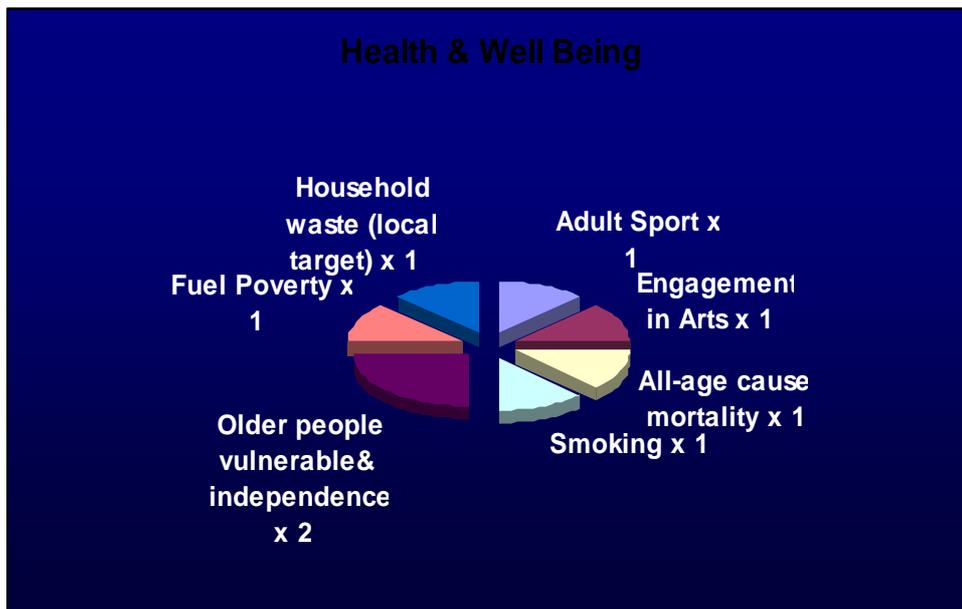
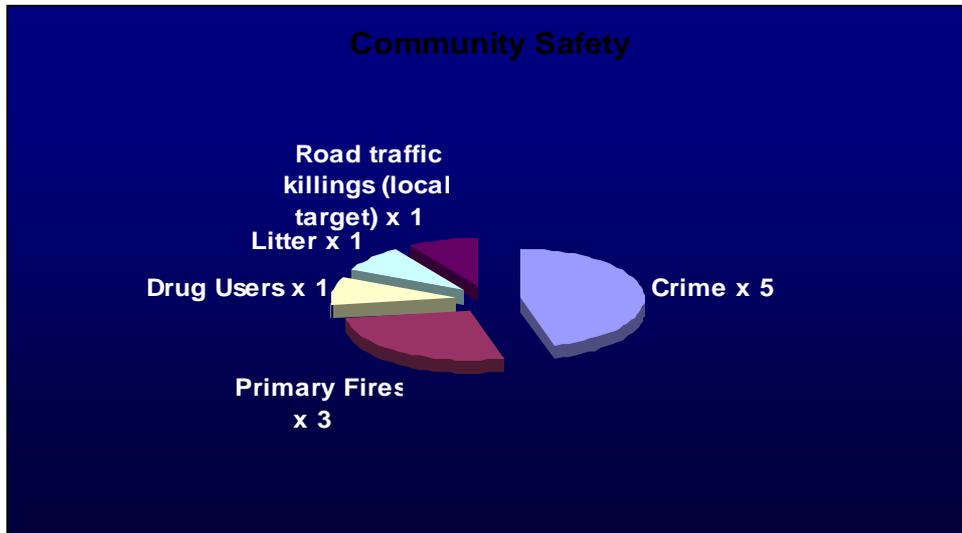
The LAA can contain up to 35 NPI however MKC has selected 34 leaving room for a future addition if required. 16 mandatory education indicators have also been adopted. A further 2 local indicators were also added.

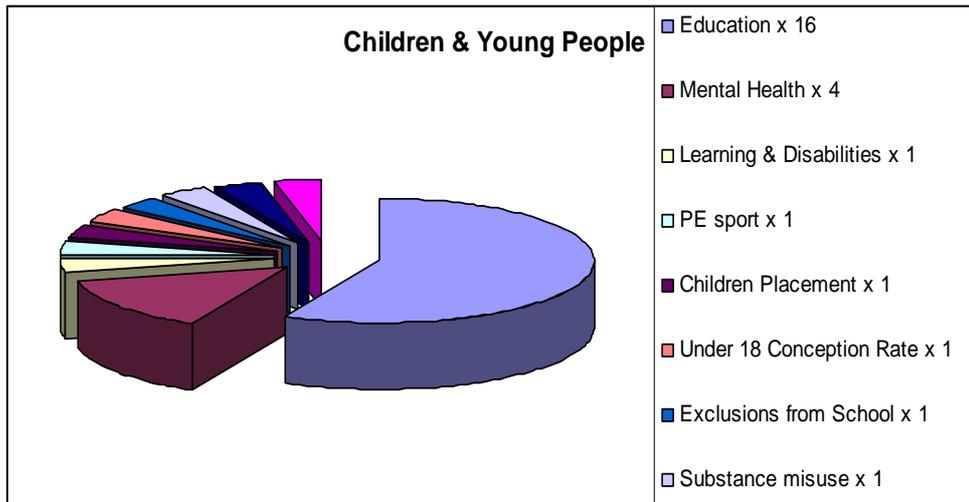
The MK LAA was created from evidential documents like the Story of Place and the current Best Value Performance Indicator's (BVPI's). The current BVPI's were analysed to see where they fit best into the 198 NPI's.

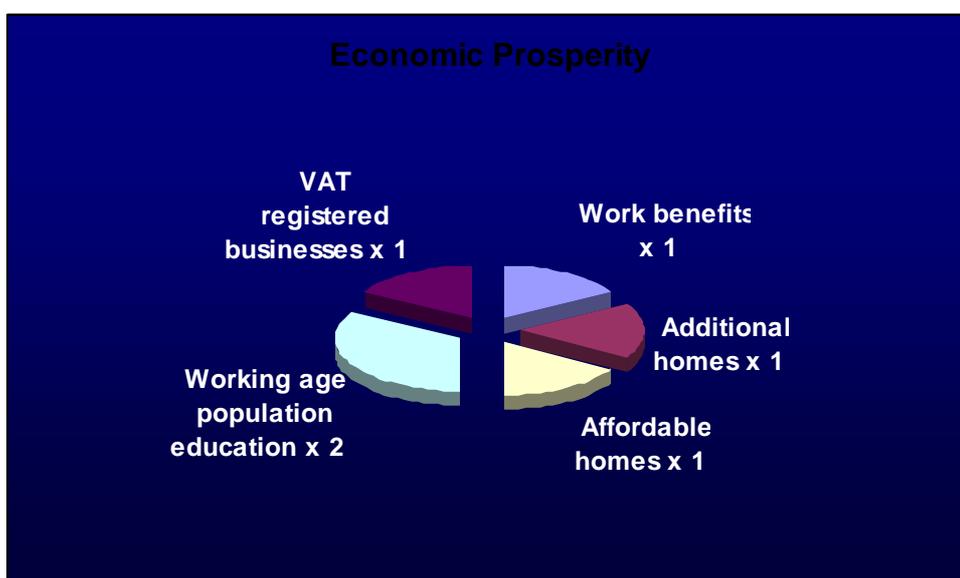
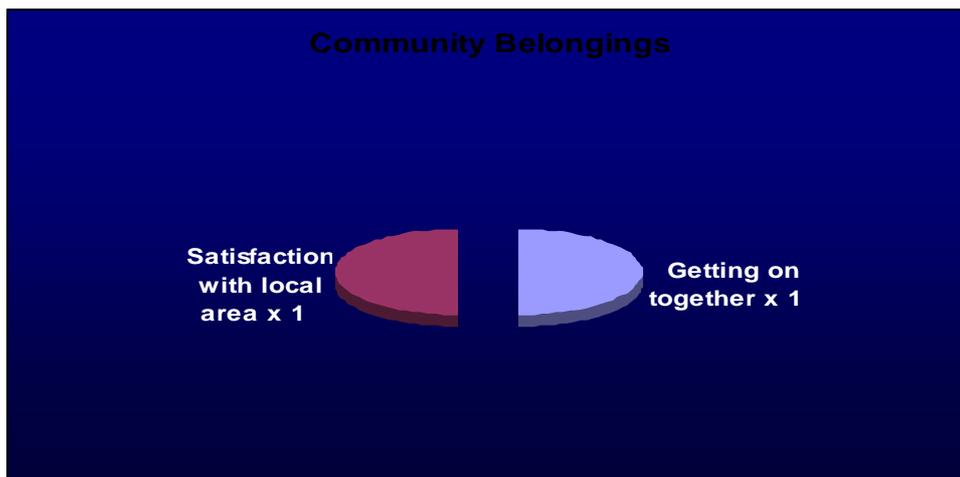
LAA Targets

The LAA identified the 6 key themes which are Community Safety, Health & Well Being, Children & Young People, Transportation, Community Belonging and Economic Prosperity. Appendix 2 shows all the indicators that have been signed off by the Cabinet and Local Strategic Partnership (LSP) in June 2008. The pie charts below identify each key themes key

areas i.e. Crime, Health etc which MK can directly impact on and the number indicators for each theme:







Section 5.2 Annual Audit and Inspection Letter

The Annual Audit and Inspection Letter provided an overall summary of the Audit Commission’s assessment of MKC, drawing on audit, inspection and performance assessment work carried out in 2007 and uses an analysis of the MKC’s performance and improvement over the last year. It comments on improvements made in the services provided and on the way the MKC manages its resources.

The report has identified that the council has not secured consensus on how to address growth in the longer term, nor how it will find all the resources needed to pay for the related developments. It still has to manage significant political tensions effectively and engage successfully with the diversity of opinion among local people.

For MK to become one of the largest UK cities by 2032 the report identified another crucial point relating to regeneration, to support older city neighbourhoods and to counteract increasing levels of social and economic inequality.

Even though the report identified an improvement in education, MK is still identified as below national average for achieving 5 GCSE's.

The report identified vulnerable children and young people as experiencing a lower quality of service than that provided by other councils.

The council's process for determining planning applications has been identified in the report as being amongst the worst in the country. Applications are taking longer to process and more planning decisions are being challenged successfully.

The Audit Commission provides an annual assessment of each Councils performance called a Comprehensive Performance Assessment (CPA). The table below shows the 2007 scorecard:

<u>Element</u>	<u>Assessment</u>
Direction of travel judgement	Improving adequately
Overall rating	Three stars
(1 = lowest, 4 = highest)	
Corporate assessment/capacity to improve	3 out of 4
Current performance	
1.Children and young people	2 out of 4
2.Social care (adults)	3 out of 4
3.Use of resources	2 out of 4
4.Housing	2 out of 4
5.Environment	2 out of 4
6.Culture	2 out of 4
7.Benefits	3 out of 4

Key Issues for MKC

The key issues that MKC can directly impact on are as follows:

- 1. Realise the step-change in collective political, strategic and managerial leadership to ensure that the Council's reputation with the public and its partners is not undermined.**
- 2. Build a more positive political environment that allows all groups to express their aspirations; that encourages constructive challenge and that harnesses political energy effectively to secure better services for MK.**
- 3. Address the weaknesses highlighted by the internal investigations and the consultancy report.**
- 4. Address weak service areas and those at risk – including children's services and development control.**
- 5. Identify, the partners, an effective strategy for the city's growth a regeneration that ensures social inclusion and community cohesion.**
- 6. Increase the pace and impact of the focus on diversity and equality, including partnerships to close gaps in health and life expectancy across the city.**

Section 5.3 Best Value Citizen Survey

In 2007 the Council engaged ORC International, a market research company to undertake a customer survey to mirror the Best Value Survey undertaken in 2006. The survey included questions on the local area, the Local Authority, council services, contacting the council, decision-making and the overall performance of the council. A postal survey was commissioned to provide robust data for analysis and benchmarking purposes. The survey was conducted between October and November 2007 a total of 2,222 questionnaires were sent out and 755 questionnaires were completed and returned giving a response rate of 34%.

Satisfaction scores from the Citizen Survey in 2006 and 2007

Service area	PI code	PI Description	% 2006	% 2007
Corporate Health	3	Overall satisfaction	54%	55%
Corporate Health	4	Satisfaction with Complaint handling	33%	33%
Environment	89	Satisfaction with cleanliness	74%	72%
Environment	90a	Satisfaction with household waste collection	83%	80%
Environment	90b	Satisfaction with waste recycling (local facilities)	66%	75%
Environment	90c	Satisfaction with waste disposal (local tips)	83%	79%
Transport	103	Satisfaction with transport information	33%	44%
Transport	104	Satisfaction with bus service	42%	42%
Culture and libraries	119a	Sport and leisure facilities	63%	72%
Culture and libraries	119b	Libraries	76%	82%
Culture and libraries	119c	Museums and galleries	45%	58%
Culture and libraries	119d	Theatres and Concert halls	72%	82%
Culture and libraries	119e	Park and open spaces	86%	84%

The table above generally identifies increasing overall satisfaction but reduced satisfaction levels in the following services, although none of these changes are statistically significant:

1. Environment – Satisfaction with cleanliness (72% in 2007 and 74% in 2006)
2. Environment – Satisfaction with waste disposal (local tips) (79% in 2007 and 83% in 2006)
3. Culture and Libraries – Park and open space (84% in 2007 and 86% in 2006)

Quality of Life

Questions relating to the Quality of Life in MK identified residents believing the most important Quality of Life issues that make somewhere a good place to live as:

	2007	2006
○ The level of crime	(50%)	(55%)
○ Clean streets	(46%)	(45%)
○ Health Services	(39%)	(46%)
○ Affordable decent housing	(36%)	(38%)
○ Parks and open spaces	(34%)	(34%)
○ Education provision	(33%)	(33%)

Key Issues for MKC

Residents identified the Quality of Life issues that were most in need of improving in the MK area:

	2007	2006
1. Activities for teenagers	(44%)	(36%)
2. Road and pavement repairs	(33%)	(34%)
3. Clean streets	(31%)	(26%)
4. Public transport	(30%)	(36%)
5. The level of crime	(26%)	(32%)
6. Affordable decent housing	(24%)	(27%)

Section 5.4 Basket of Indicators

The Basket of Key Performance Indicator's (PI's) formed part of MKC's Performance Management Framework. Such is the importance of PI's to the council's work that it regularly monitored and reviewed performance to ensure that it was going to achieve the targets/priorities it had set. At a Corporate level, the Basket of Key PI's, consisted of approximately 70 indicators reflecting both government and local priorities. These PI's were discussed at DMT (Directorate Management Team meetings) and CLT (Corporate Leadership Team) prior to being presented to Cabinet and Scrutiny. The report illustrated those PI's performing well, those beginning to show concern and those performing below target. Against this latter category, services were required to say what action was being taken to ensure performance was turned round.

MK Performance Analysis 2007/08 identifies the Best Value Performance Indicator's (BVPI's) Quartile position below:

- All Planning BVPIs are in worst quartile performance.
- 14 out of 18 Education/SEN BVPIs are below median, with 8 in worst quartile.
- 16 out of 23 Transport and Highways indicators are below median, with 7 in worst quartile.
- Excluding Hsg BV survey indicators, 10 out of 12 are below median, with 6 in worst quartile.

The table below highlights the Council's Quartile Performance from 2002 – 2008

	Sample size	Best Quartile = 4 th (Top 25%)		Above Median = 3 rd (50-75%)		Below Median = 2 nd (25-50%)		Worst Quartile – 1 (Bottom 25%)	
2002/03	118	22	18%	21	18%	33	28%	42	36%
2003/04 (inc BV Survey)	148	26	18%	30	21%	33	23%	59	40%
2003/04 (exc BV Survey)	125	20	16%	26	21%	28	22%	49	39%
2004/05	125	27	22%	22	17%	36	29%	40	32%
2005/06	127	23	18%	30	24%	29	23%	45	35%
2006/07	134	20	15%	26	20%	34	25%	54	40%
2007/08	137	31	23%	21	15%	38	28%	47	34%

2007/08 excludes BV survey indicators if not included in the survey carried out in 2007.

Appendix 2 lists the 29 (34%) worst quartile in the Basket of Key Performance Indicators and from these the Corporate Leadership Team (CLT) identified a list of 10 out of the 29 of the BVPI's in the worst quartile which they could immediately have an impact on. The list was identified as the following:

1. BVPI 195 Care Assessments
2. BVPI 196 Care Packages

3. BVPI 8 Payment of Invoices
4. BVPI 9 Council Tax Collection
5. BVPI 109 a Planning – major applications
6. BVPI 109 b Planning – minor applications
7. BVPI 109 c Planning – other applications
8. BVPI 204 Planning Appeals
9. BVPI 66 a Housing Rents Collected
10. BVPI 161 % of looked after young people... in education training or employment

Key Issues for MKC

CLT also asked which BVPIs should be focused on to make a real difference to their citizens at large. The following 2 were selected for long term work to be carried out on which MK can directly impact on:

- 1. BVPI 38 Attainment of 5 GCSEs (A to C) including English and Maths**
- 2. BVPI 41 Attainment of level 4 and above at key stage 2 for English and Maths**

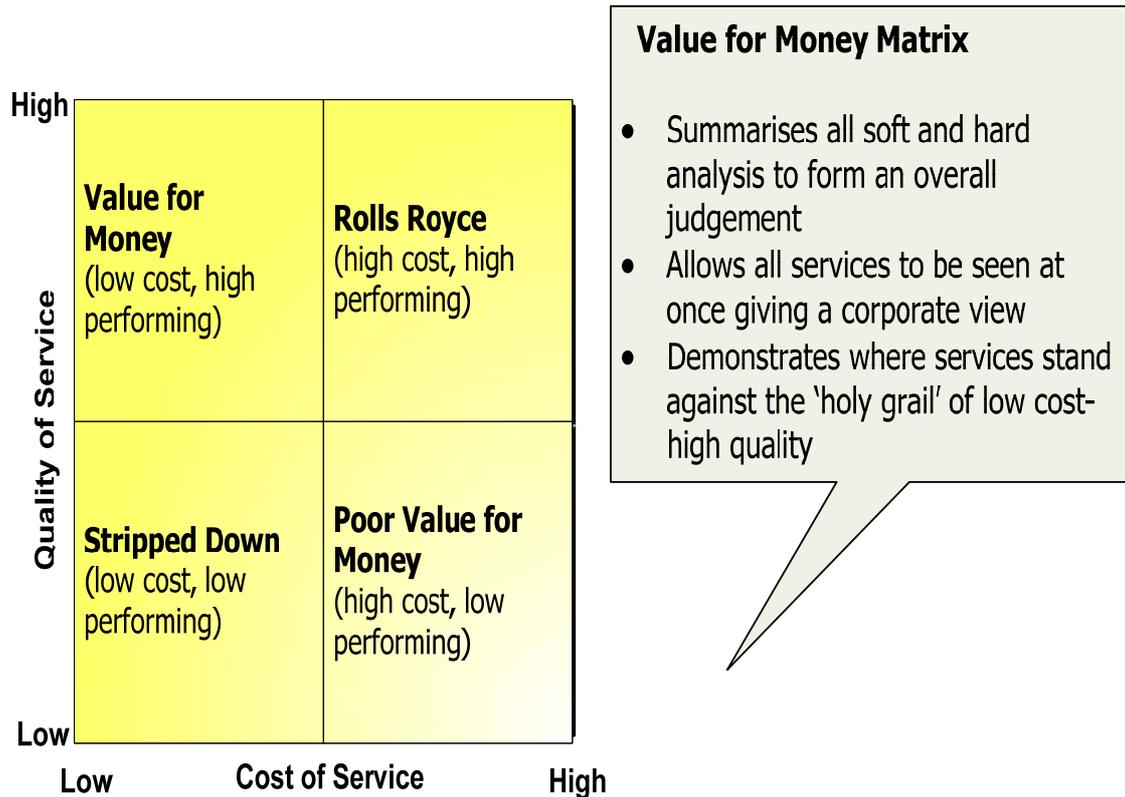
Section 5.5 RSe VfM Corporate Overview and Price Waterhouse Coopers Benchmarking Club

The RSe VfM Corporate overview report reviews the findings of the MKC value for money (VfM) position across front line service areas. RSe Consulting was commissioned to undertake the analysis in this report using publicly available data in the RSe-Sutton VfM tool. MKC, as part of the Changing MK improvement programme, is keen to develop a consistent approach to VfM assessment across all services in the Council so that this understanding can both:

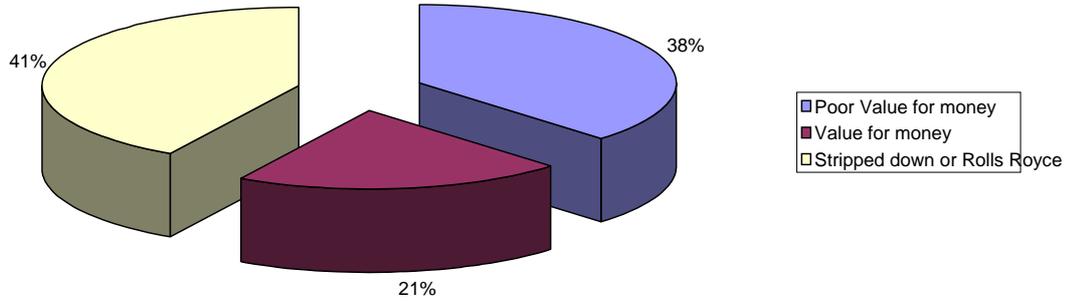
- feed into medium term budget planning
- help to highlight areas which would benefit from VfM improvement initiatives

The tool groups each service area as either “Value for Money”, “Poor value for money”, “Rolls Royce” or “Stripped Down” relative to the same service in 16 other authorities:

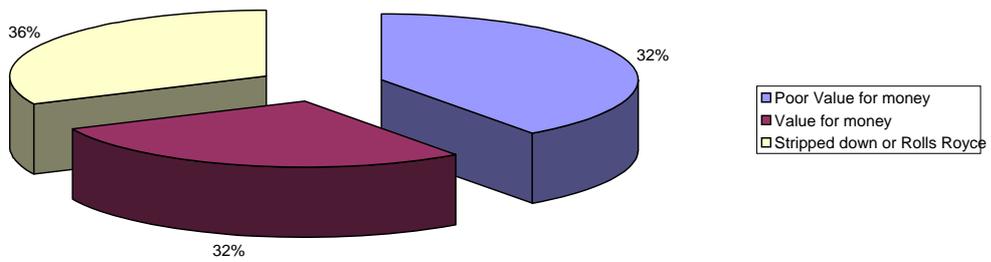
RSe Consulting completed a corporate VfM assessment for the Council in July 2007, which identified how MK services performed relative to its Nearest Neighbours. Using the RSe-Sutton VfM tool, they were able to compare performance and cost simultaneously, categorising services using the following 2x2 “Value for Money Matrix”:



Assessment of Service
2007



Assessment of Services
2008



- In 2007 38% of Milton Keynes services were in the “Poor value-for-money” quadrant (9 services) however in 2008 the figures reduced to 32% (8 services)
- In 2007 21% of services were in the “ value for money” quadrant (5 services) however in 2008 the figures increased to 32% (8 services)
- In 2007 a further 40% were either in the “Stripped Down” (4 services) or “Rolls Royce” quadrants (7 services) however in 2008 this figure decreased to 36% of services are either in the “Stripped Down” (2 services) or “Rolls Royce” quadrants (7 services).
- 7 of the original 9 services in the “Poor value for money” quadrant from last year’s analysis remain in this category this year. Of the remaining 2 services:
 - Adults with Learning Disabilities is now in the “Value for money” quadrant; and
 - Street cleaning is now in the “Rolls Royce” quadrant
- 1 service that was previously in another quadrant has moved into the “Poor value for money” quadrant.
- 10 services are moving negatively in terms of direction of travel compared to 9 services moving positively and 3 services moving in a ‘mixed’ direction and with 3 services remaining unchanged.

The table below shows MKC service area's performance relative to its 15 Nearest Neighbours both this year, last year and the direction of travel (external view). The information in this table needs to be treated with some caution as this information is indicative and it suggests which areas should be subject to greater examination to get behind the headlines.

Service Area	VfM Quadrant Comparison		Direction of Travel from previous year (External)	Data confidence level
	External 2007-08	External 2006-07		
Adults with Learning Disabilities	Value for Money	Poor Value for Money	Positive	High
Adults with Physical Disabilities	Value for Money	Stripped Down	Mixed	High
School Improvement	Value for Money	Stripped Down	Positive	High
Traffic and Transport	Value for Money	Rolls Royce	Positive	High
Leisure	Value for Money	Value for Money	Negative	Low
Street Lighting	Value for Money	Value for Money	Negative	Low
Environmental Health	Value for Money	Stripped Down	Positive	Low
Community Safety	Value for Money	Value for Money	No change	High
Older People Services	Stripped Down	Value for Money	Mixed	High
Libraries	Stripped Down	Value for Money	Negative	High
Adults with Mental Health Needs	Rolls Royce	Rolls Royce	Positive	High
Street Cleansing	Rolls Royce	Poor Value for Money	Positive	High
Waste Collection	Rolls Royce	Rolls Royce	Negative	High
Revenues and Benefits	Rolls Royce	Stripped Down	Mixed	High
Parks	Rolls Royce	Rolls Royce	No change	Low
Trading Standards	Rolls Royce	Rolls Royce	Positive	Low
Highways	Rolls Royce	Rolls Royce	No change	Medium
Housing	Poor Value for Money	Poor Value for Money	Negative	High
Waste Disposal	Poor Value for Money	Rolls Royce	Negative	High
Planning	Poor Value for Money	Poor Value for Money	Positive	High
Corporate Health	Poor Value for Money	Poor Value for Money	Negative	High
Special Educational Needs	Poor Value for Money	Poor Value for Money	Negative	Low
Public Transport	Poor Value for Money	Poor Value for Money	Negative	Low
Homelessness	Poor Value for Money	Poor Value for Money	Positive	Medium
Children and Families	Poor Value for Money	Poor Value for Money	Negative	Medium

The data confidence level shows the number of performance indicators that have informed the analysis:

- High – 6 or more indicators
- Medium – 2-6 indicators
- Low – less than 2 indicators

From the analysis of the data, services that are in the “Value for Money” quadrant are:

- Adults with Learning Disabilities
- Adults with Physical Disabilities
- School Improvement
- Traffic and Transport
- Leisure
- Street Lighting
- Environmental Health
- Community Safety

Price Waterhouse Coopers (PwC) has been engaged by the council to provide a forum for sharing performance data and improve communication of good practice. PwC collects, analyses and reports national performance indicators so that participants can compare themselves to other councils, grouped according to the council’s requirements. This tool enables the council to track performance improvement (or deterioration) overall and for specific service performance indicators. PwC is in the process of developing a VFM database for Waste and Older People’s Social Care, for participants to compare costs of these services. The 3 tables below show:

- a. The number of performance indicators in each quartile compared to other authorities;
- b. The number of performance indicators in each quartile compared to other Unitaries;
- c. How Milton Keynes has improved in both an absolute and a relative sense against other authorities.

Milton Keynes BVPIs 2007-08

The tables below show the percentage of BVPI's within each quartile.

MKC actual PI performance compared to all Local Authorities

Best	Median +	Median -	Worst	Total
20	23	36	39	118
17%	19%	31%	33%	100%
17%	50%		33%	

MKC actual PI performance compared to Unitary Councils

Best	Median +	Median -	Worst	Total
22	20	35	41	118
19%	17%	29%	35%	100%
19%	46%		35%	

These tables show Milton Keynes actual data (unaudited) for Best Value Performance Indicators, compared to calculated quartiles for other local authorities BVPI data (unaudited).

PI improvement compared to 2006/07

Actual improvement			Relative improvement		
↑	61	61%	↑	51	53%
↔	10	11%	↔	7	7%
↓	24	25%	↓	39	40%

The above table shows the direction of travel that Milton Keynes has achieved to improve performance for BVPIs. Actual improvement is calculated as the difference between the data reported between 2006/07 and 2007/08. Relative improvement is comparing MKC's rate of year on year improvement with that of other local authorities.

Key Issues for MKC

The report identified possible candidates for further work in the “Poor Value-for-Money” quadrant which MKC can directly impact on:

- 1. Housing**
- 2. Waste Disposal**
- 3. Planning**
- 4. Corporate Health**
- 5. Special Education Needs**
- 6. Public Transport**
- 7. Homelessness**
- 8. Children and families**

Section 6 Other Evidence

Section 6.1 Joint Strategic Needs Assessment (JSNA)

In 2006, the Department of Health White Paper Our Health, Our Care, Our Say set out a new direction for improving the health and wellbeing of the population in order to achieve:

- better prevention and early intervention for improved health, independence and wellbeing
- more choice and a stronger voice for individuals and communities
- tackling inequalities and improving access to services
- More support for people with long term needs.

Our Health, Our Care, Our Say identified the need for Directors of Public Health, Adult Social Services and Children’s Services to undertake regular strategic needs assessments of the health and wellbeing status of their populations, enabling local services to plan, through Local Area Agreements, both short and medium term objectives. Later that year the Local Government White Paper, Strong and Prosperous Communities, outlined a vision of responsive services and empowered communities, including a Community Call for Action across local public services. The Local Government and Public Involvement in Health Act (2007) places a duty on local authorities and PCTs to produce a JSNA. The JSNA should underpin the Sustainable Community Strategy and, in turn, Milton Keynes Local Area

Agreement. In late 2007, the government produced guidance to support local areas in the development of their JSNA's.

Milton Keynes is fortunate in having a repository of data and information on its population already established in the form of the MKi Observatory (www.mkiobservatory.org.uk). In addition, there is a well-rehearsed process for pulling together information on the state of the public's health for the Director of Public Health's annual report. Members of the JSNA project team were also responsible for finding additional data sources from within their own directorates/organisations.

The JSNA is the latest in a series of assessments of health and wellbeing needs that have been undertaken in Milton Keynes:

- The PCT's 2007-09 strategic commissioning plan had assessed and prioritised disease areas that merited focussed attention to improve life expectation and reduce health inequalities (cancer, cardiovascular disease, respiratory disease, lifestyle habits, and improving the value of urgent care)
- The Milton Keynes Children & Young People's Plan 2006-9 had identified six priority areas for improving the wellbeing of children and young people in Milton Keynes
- The Milton Keynes Story of Place developed for the Local Strategic Partnership in late 2007 to aid the identification of priorities for the Sustainable Community Strategy in the absence of a completed JSNA
- Needs assessments into areas such as mental health, alcohol misuse, are either ongoing or recently completed, and their findings are used to inform the commissioning of related services

Given the breadth of needs assessment activity already undertaken, the function of the JSNA was to build upon these rather than to repeat them. In effect its aims were to:

- Ensure that there were no other areas of need or inequality that had been overlooked, and
- Take the long view over 5-10 years to see if other unmet needs were on the horizon

Key Issues for MKC

The key issues drawn from the JSNA that MKC can directly impact on are as follows:

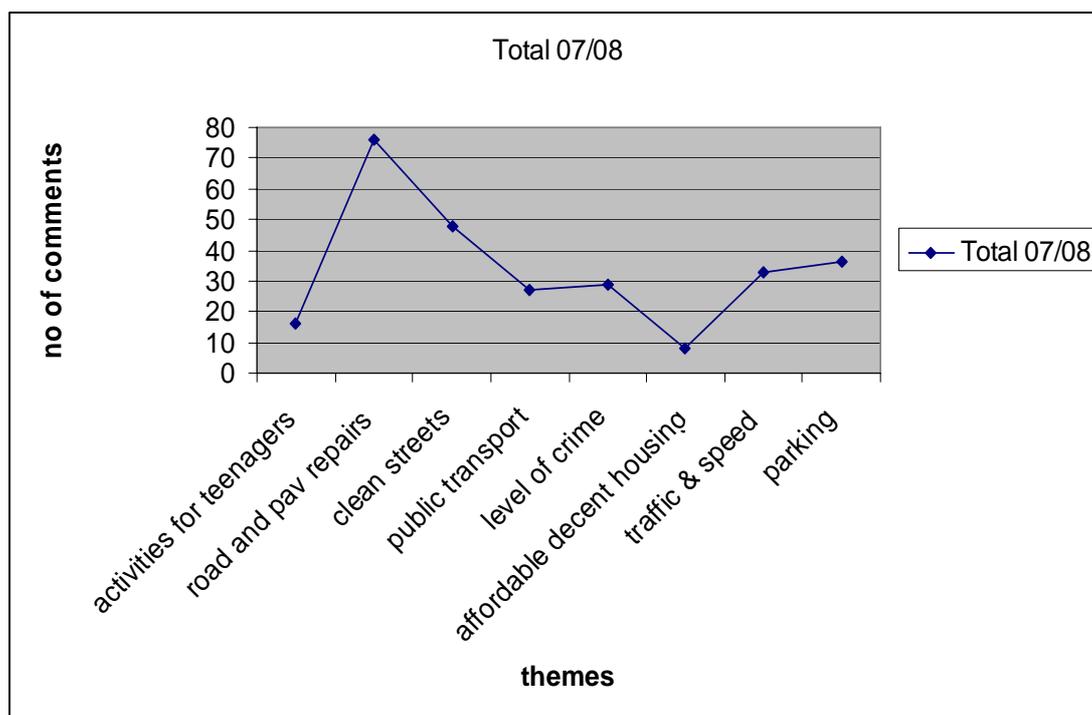
- **If Milton Keynes is to provide its young population with the best possible start in life, there needs to be a sustained focus on the level and quality of provision of pre-conception, maternity and neonatal care.**
- **Although the rate of teenage conception is falling slowly, the association between sex and alcohol consumption and the high and growing proportion of conceptions ending in termination are worrying and indicate the need for continued efforts to improve the knowledge of young people on safe sex and their ability to say “no”.**
- **All public sector staff, whether in health, education or other sectors, should be reminded that working in partnership to address the underlying issues is likely to be more effective than working separately on the manifestations of those issues.**
- **With the continued demand for labour in the building and business sectors in Milton Keynes, it is likely that the influx of young, single men (presently coming from Eastern Europe) will continue at least for the next 5-10 years. Their use of health care will tend to be predominately for urgent care: minor injuries requiring treatment in either general practice or Accident & Emergency, but this need may also include management of lifestyle issues such as binge drinking.**
- **Milton Keynes is more than just a city. Health and social care services should be aware of and be addressing the particular problems with access to their services that may be faced by the residents in Sherington and similar rural areas.**
- **With the promotion of mixed tenure communities amongst new housing developments in Milton Keynes, it may become increasingly difficult for health and social care services to detect early those pockets of people in most need.**
- **Given the time lag in creating the local market for provision of social care, the local health and social care economy should be considering now how it achieves this in order to meet the significant increase in need over coming years**

Section 6.2 Listening Day

Each year the council holds a number of listening days, where people could talk informally with councillors and officers about their experiences and impression of the council and of MK in general. During the listening day people are able to request a more formal response to their comment which there is guidance setup for providing a response. It details the relevant lead officers, who should provide or coordinate the response. The guidelines also outlines which issues or comments should be assigned to which officers.

Key Issues for MKC

The 2007 and 2008 Listening day data was inserted into the 8 key themes which MKC can directly impact on. The graphs below identified the 3 top areas as road & pavement repairs, clean streets, parking and traffic & speed.



Section 6.3 Complaints

Citizens can make complaints about the services they receive from MKC in a number of ways, either electronically, through an online process which allows them to track the progress of their complaint; in person at any MKC office; completion of the paper ‘Comments, Compliments and Complaints’ form or by telephone.

The effectiveness of the process is monitored by an internal system-REACT- accessible by the Customer Care Officer, which monitors the stage that complaints are at and how they are resolved. The complaints process helps MKC to review service quality through reports to DMT's and to CLT. These reports help flag up issues in service delivery, which can then be fed into service plans where appropriate.

Key Issues for MKC

Housing

Last quarter (Apr-Jun 08) 54 complaints were received in Neighbourhood Services (Housing). Of these 27 were for repair issues and 15 were tenancy issues. This is a pattern that follows each quarter.

Environment

Last quarter (April-Jun 08) 45 complaints were received in Planning & Transport, 71 complaints in Environment Services, 29 complaints in Streetcare and 5 complaints in Development & Design.

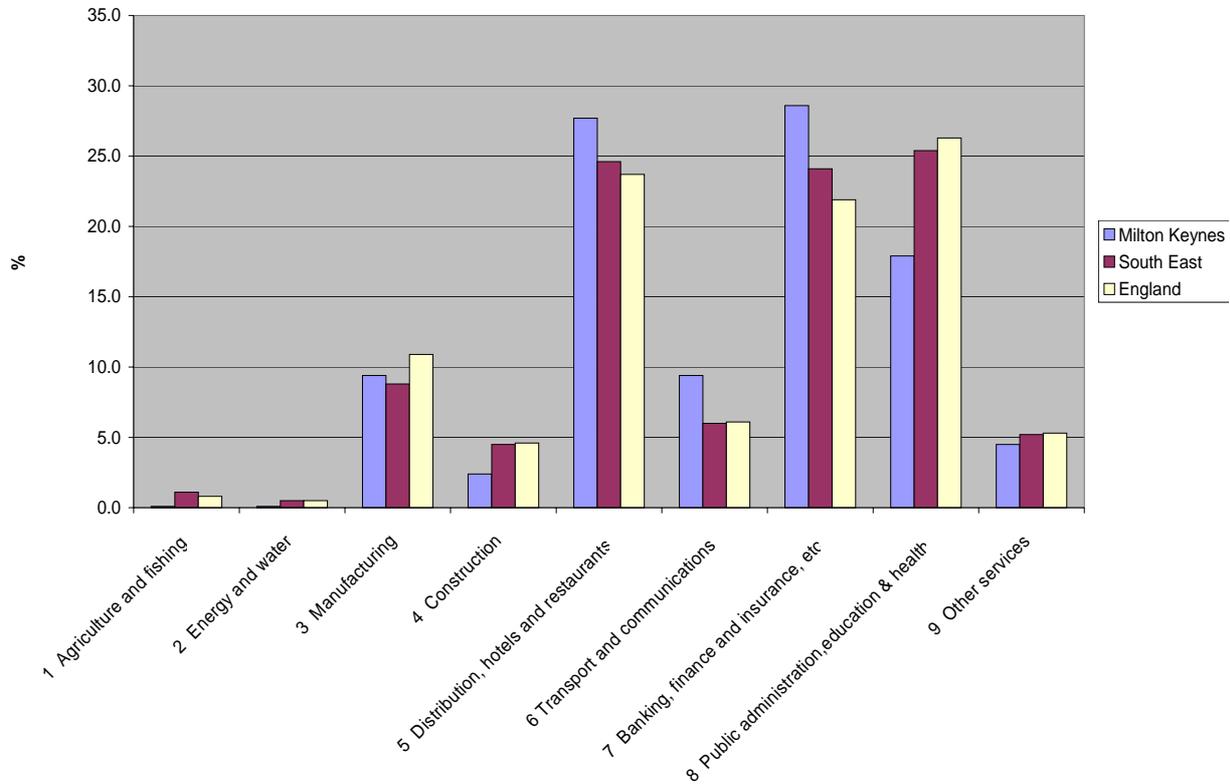
Section 6.4 Milton Keynes Economy

An understanding of the Milton Keynes economy helps to ensure that MKC's services respond to the changing needs of the community. The areas covered in this section are industry structure, employment structure, population change, skills profile and growth alignment (e.g. housing and jobs).

The Sustainable Community Strategy says that one of its key requirements of sustainable communities is "A flourishing local economy to provide jobs and wealth.

The structure of industry in MK very much mirrors that of the South East and England. There were about 10,158 business units in MK during the 2006 Annual Business Enquiry. There is a very strong representation of companies in Real Estate and Business Services, Retail, Distribution, Hotels and restaurants sectors. There are fewer companies in Construction, public admin and education and Other Services in MK than would have been expected.

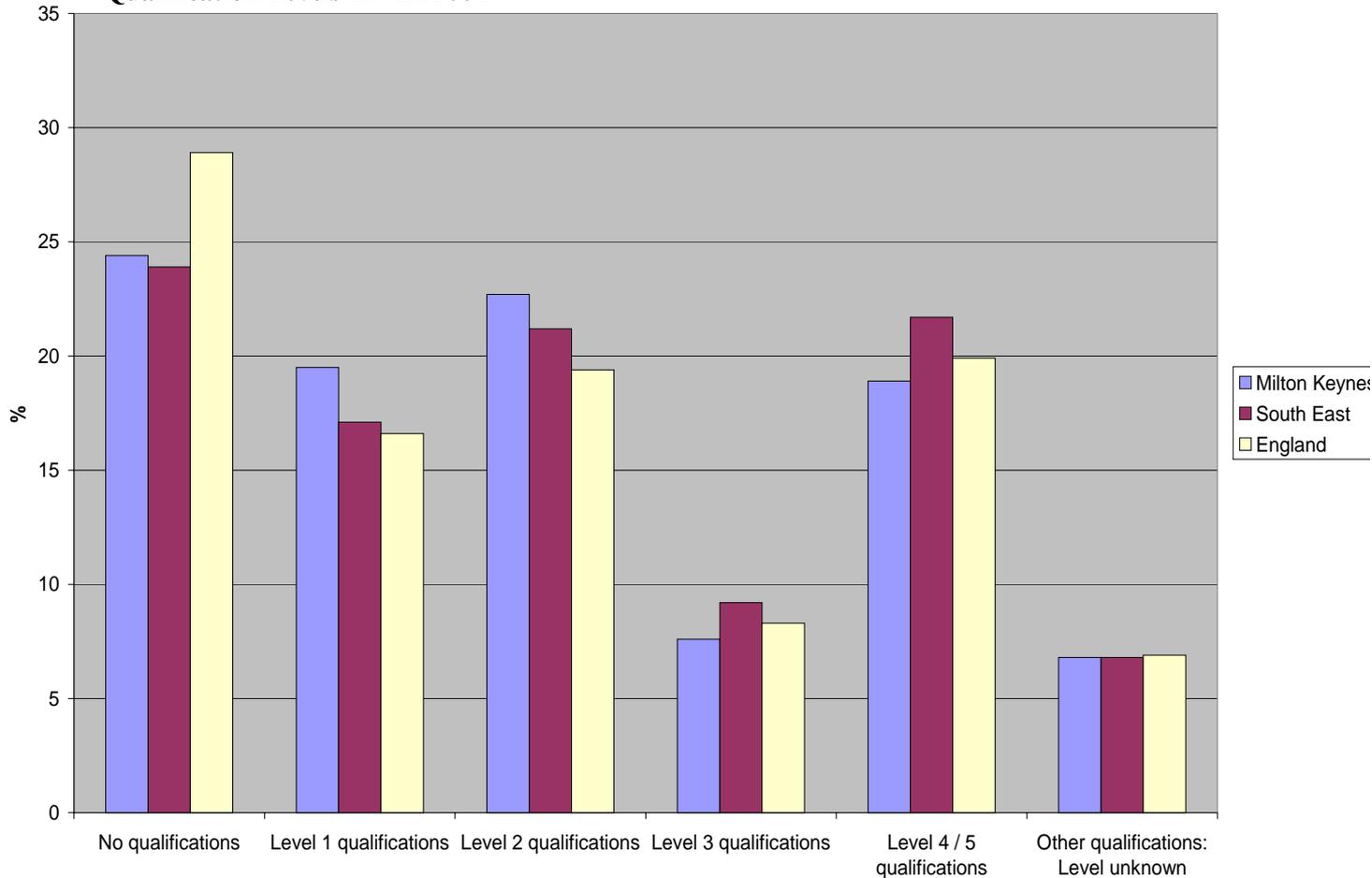
The Employment Structure & Levels in MK, 2006



MK has a relatively similar distribution of employment to that of the SE region and England. At 9.4%, MK has more employment in Manufacturing than the SE at 8.4% but less than England at 10.9%. Banking, Finance & Insurance (Real Estate, Computing Services and Business Services) is the largest employment sector in MK representing 28.6% of all employment in MK. This compares with 24.1% in the SE and 21.9% in England as shown in the graph. The Distribution, retail, hotels and restaurants in MK employs more people than both the SE and England: 27.7%, 24.6% and 23.7% respectively. Employment in Public Admin, Education and Health in MK is considerably lower than in the SE and England at 17.9%, 25.4% and 26.3% respectively. There are sectors where MK is very strong in terms of employment. The issue is, whether MK expands employment in these sectors or whether MK looks for opportunities in other sectors or emerging ones?

Workforce Skill levels

Qualification Levels in MK 2001

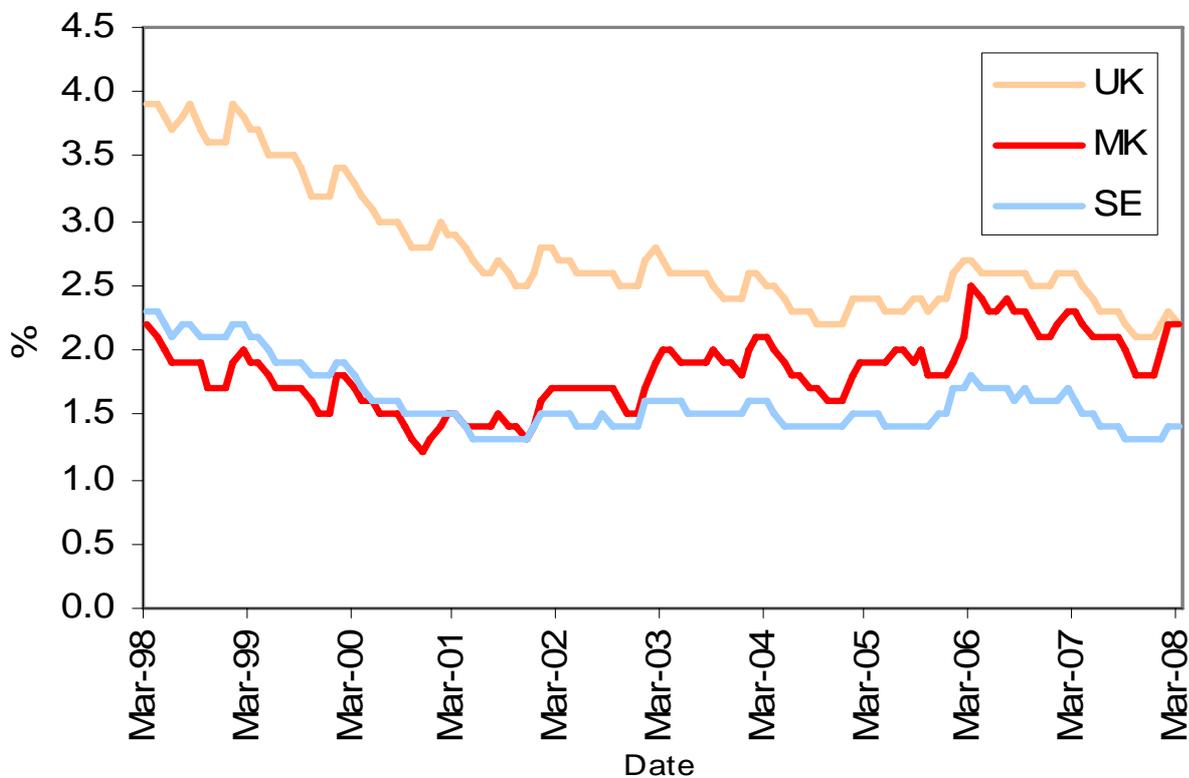


The 2001 census data was used in this graph as it is more robust but obviously out of date as different agencies in MK (LSC, MKELP, Chamber of Commerce and other partners have been and continue to work on improving the skills levels in MK.

- Almost a quarter of working age population had no qualifications.
- Levels 1 and 2 qualifications were prominent in MK perhaps reflecting the types of industries in MK. (Retail, distribution, hotels and restaurants).

- Level 3 qualification is the most important in terms of providing key skills needed to produce goods and services in the economy. This skill level impacts immensely on how well an economy performs.
- At Level 4/5, MK's performance was below England and the South East which makes the aspiration and commitment to having a University fitting.
- Levels 2 and 4 are among the group of targets included in the Local Area Agreement. Improvement in these skills levels is likely to impact positively on Level 3 skills and also the overall economic performance in MK.
- More recent qualification data from the Annual Population Survey appears to show some improvement in qualification levels in MK.
- It is important to note that improvement in performance at Levels 1 to 5 qualifications has to start with early year's education, building on primary and secondary school work.
- The development of the knowledge economy in MK will rely heavily on the development of the skills of the population in MK.

Unemployment Trend 1998 - 2008



The unemployment trend chart above shows unemployment in MK compared to the South East and Great Britain. Unemployment in MK rose from 2% in December 2007 to 2.4 in July 2008. The economic slowdown is having an impact.

Economic Slowdown 2008

Inflation is rising and expected to reach 5% by the end of the year, which is double the expected level by the Bank of England. Characteristics of slow down include rising unemployment, falling investment, stagnant economic growth and economic uncertainty.

The economic slowdown will particularly impact on Real estate & letting, Banking & finance and Construction in MK. Retail and distribution is also affected as energy (oil, gas, electricity) costs push prices up.

In the short term, impact will relate to rising unemployment, the delaying of building projects, thus slowing MK growth and revision of investment plans. In the medium to long term, MK economy well placed to ride the economic downturn.

The MK industry and employment structure is sound and there are opportunities in construction, financial services, advanced manufacturing, information and communication technologies, culture and tourism, etc.

Looking ahead to 2031/2034, Milton Keynes aspires to become an international city. Work is being undertaken on refreshing the Milton Keynes long term economic vision to 2034 which will produce an Action Plan for achieving the vision. The economic prospects for MK are immense.

Key Issues for MKC

The key issues that MKC can directly impact on is to focus now needs to be on knowledge based industries and that also means developing and improving the MK skills base.

Section 6.5 Looking ahead

The public service inspectorates are currently developing a new performance assessment framework, the Comprehensive Area Assessment (CAA). This will provide the first holistic independent assessment of the prospects for local areas and the quality of life for people living there. It will put the experience of citizens, people who use services and local tax payers at the centre of the new local assessment framework, with particular focus on the needs of those whose circumstances make them vulnerable. It will also recognise the importance of effective local partnership working, the enhanced role of Sustainable Communities Strategies and LAA's and the importance of councils in leading and shaping the communities they serve. The assessment of MKC will be conducted in the autumn of 2009.

To ensure the new approach LAA is properly embedded, with local partners working together, the Comprehensive Spending Review has announced a reward grant. The reward grant will be based on the LAA overall performance. A 6 monthly performance report will be submitted to Central Government by MKC. It is therefore important that the local authority and its partners work closely to achieve the LAA targets.

Section 7 Finance

Area Based Grant (ABG)

ABG is a general grant allocated directly to local authorities as additional revenue funding to areas. It is allocated according to specific policy criteria rather than general formulae. Local authorities are free to use all of this non-ring fenced funding as they see fit to support the delivery of local, regional and national priorities in their areas.

Government has significantly increased local authorities' flexibility over the use of their mainstream resources by moving over £4bn of grants into the new non-ring fenced ABG. This will minimize the barriers to local authorities using their mainstream resources to support local priorities where they wish to do so. From 1 April 2008, ABG will be allocated on a three year basis to maximize stability and certainty.

Budget Setting Process

This year a review has been undertaken of the continuation budget and MTP processes. An agreement has been reached that the processes followed in previous years will be updated and a new single planning process will be put in place. This process will be aligned with the refresh of the Council's priorities which will be updated for the 3 year period 2009/10 to 2011/12. This alignment is to ensure resources move to the areas of highest priority to enable the Council to achieve its objectives.

Section 8 Conclusion

The key issues that MKC can influence directly were identified from all 10 documents leading to the production of emerging themes (See Appendix 3) which were grouped under the headers below. Under each header an attempt has been made to identify potential priorities that fall into one or more of the following categories:

- a) MKC can have a direct impact on the services;
- b) There's a large body of evidence to support the need for service improvement; or
- c) Effective initiatives are not already in place to address the perceived weakness.

Education and Skills (school leavers & workforce)

- Raise school standards; school attainment at Key Stage 2 and Key Stage 4 have consistently been below nation averages.
- Develop MK skill base; the development of a knowledge based economy will require a workforce with graduate and post graduate qualifications.

Health & Well Being

- Regeneration; this would focus on social inclusion and narrowing the gap between geographic areas and social groups.
- Cohesion; developing participation in civic activity and supporting communities getting on well together.

- Teenage conceptions; whilst this is reducing in Milton Keynes it is still a problem area.
- Understanding health needs of MK citizens; the changing demography of MK brings different health problems with it.
- Growing older population; the Council needs to understand the impact on its services and prepare for this.

Environment

- Clean streets; this is consistently raised as a concern through the Citizen Survey and Complaints.
- Activities for teenagers; this issue also features in the Citizen Survey and it has an impact on community safety.
- Community safety; this covers both crime and the fear of crime.

Sustainability

- Minimize environment impact; this is increasingly becoming both a national and a local concern.
- Public transport; a Citizen Survey issue that has implications for congestion. Parking and social inclusion.

Internal services

- Development control; the performance of the planning service has been subject to criticism from various sources.

Partnerships

- Partnership working; the Council needs to increasingly work with its partners to deliver its outcomes. The focus here could be on shared services

Section 9 Material used

- Story of Place (January 2008)
- LAA (June 2008)
- Cabinet Performance reports (March 2008)
- Best Value Survey report 2007/08
- CLT MK Performance Quartile analysis report 2007/08
- MK Performance Analysis – update provided to CLT 8 June 2008
- Area Based Grant 2008
- Single Service Planning Process 2008
- MK Council Plan 2006-2009
- MK Council Plan 2007 Edition
- Annual Audit and Inspection Letter 2008
- Corporate value-for-money analysis overview report 2006/07
- Dr Ephraidge Rinomhota (Senior Economic Officer) MK economy presentation
- Listening day data 2008
- Complaints data REACT
- Joint Strategic Needs Assessment
- Price Waterhouse Coopers Benchmarking Club
- Improvement and Development Agency for local government

Section 10 Thanks

I would like to give a public praising to the following people whose contributions were helpful to me in preparing this report:

- Mike Hood (Corporate Manager)
- Jill Jones (Project Manager)
- Nina Cole (Partnership Finance & Admin Officer)
- Pamela Bopara (Policy Officer)
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- Paul Robinson (Policy Manager)
- Dr Ephraidge Rinomhota (Senior Economic Officer)
- Jan Esson (Senior Policy Officer)
- Paul Robinson (Policy Manager)

NI No	Indicator	Indicative Targets			Target Comments	Target Definition	Priority	
		Current Baseline	2008/2009	2009/2010				2010/2011
1	% of people who believe people from different backgrounds get on well together in their local area	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	Target to be set at level of statistically significant measurable change on Place Survey Baseline, with option to review in 2009	This particular measure is widely recognised as a key indicator of a cohesive society - collection through the new Place Survey	Community Belonging
5	Overall/general satisfaction with local area	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	Target to be set at level of statistically significant measurable change on Place Survey Baseline, with option to review in 2009	This indicator will provide authorities and service deliverers with a baseline of local satisfaction which will help them identify and address the sorts of issues affecting how residents feel about their local area - collection through the new Place Survey.	Community Belonging
8	Adult participation in sport	20.5% (07/08)	22.5% (indicative)	23.50%	24.5% (indicative)	Indicative targets set for 08/09 & 10/11 as data is being collected for the Active People Survey every two years	The percentage of adult population in a local area who participate in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week). Collection through the Active People Survey	Health & Wellbeing
11	Engagement in the arts	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	New indicator - baseline to be set in year 1 Statistically significant improvement subject to review 2009	The percentage of the adult population in a local area that have engaged in the arts at least three times in the past 12 months. Collection through the Active People Survey	Community Belonging

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
16	Serious acquisitive crime rate	19.37 crimes per 1,000 population in 2007/08 based on mid-2006 population estimates (4,353 offences)	3% Reduction on baseline (18.79 crimes)	3% Reduction on baseline (18.21 crimes)	8% Reduction on baseline (17.82 crimes per 1,000 population based on mid-2009 population estimates)		Number of serious acquisitive crimes per 1,000 population. Includes burglary & aggravated burglary in a dwelling, robbery of business & personal property, motor vehicle theft and theft from a vehicle	Community Safety
20	Assault with injury crime rate	8.66 crimes per 1,000 population in 2007/08 based on mid-2006 population estimates (1,947 offences)	3.5% reduction (8.36 crimes per 1,000 population in mid-2008/09 based on mid-2007 population estimates)	Target to be agreed when definitive baseline is set during 08/09	Target to be agreed when definitive baseline is set during 08/09		Number of "Assaults with less serious injury" (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences	Community Safety
21	Dealing with local concerns about anti-social behaviour and crime by the local council and police PLACE HOLDER*	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	New indicator - baseline to be set in year 1	This is an indicator of people's view on how well the local council & police have dealt with concerns about anti-social behaviour and crime. Collection through the new Place Survey and the British Crime Survey.	Community Safety

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
30	Re-offending rate of prolific and priority offenders	Baseline to be set in year 1	16% reduction	Target to be set at first refresh	Target to be set at second refresh	National target set by Home Office.	The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	Community Safety
32	Repeat incidents of domestic violence PLACE HOLDER*	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	Deferred to 2009/10 - due to MARAC roll out	The indicator will be drawn from reported domestic violence incident data from the police and Multi-Agency Risk Assessment Conference (MARAC)	Community Safety
40	Drug users in effective treatment	326	4% (339) Increase on baseline	5% (342) Increase on baseline	6% (345) Increase on baseline	Targets agreed by National Treatment Agency - these will be reviewed in August 2008.	This indicator shows the change in the total number of drug users, using crack and/or opiates recorded as being in effective treatment compared to the baseline year of 2007/08	Community Safety
49 (1)	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	323.5 (2006/07)	289.7	281.2	271.1		Data is shown as per 100,000 population	Community Safety
49 (2)	Fatalities	3 (2003/04)	2	2	2	Baseline 2003/04 used as this was the last year fatalities occurred.	Data is shown as per 100,000 population	
49 (3)	Casualties	12.9 (2006/07)	11.4	9.9	8.9		Data is shown as per 100,000 population	
51	Effectiveness of child and adolescent mental health (CAMHs) services						A self assessment of how effectively mental health services meet children's mental health needs for 2008/09	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
51 (1)	Question: Has a full range of CAMH services for children and young people with learning disabilities been commissioned for the council area? (rate1-4)	N/A	3 (Score)	3 (Score)	3.5 (Score)		See 51 above	
51 (2)	Question: Do 16 and 17 year olds from the council area who require mental health services have access to services and accommodation appropriate to their age and level of maturity? (rate1-4)	N/A	3 (Score)	3 (Score)	3 (Score)		See 51 above	

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
51 (3)	Question: Are arrangements in place for the council area to ensure that 24 hour cover is available to meet urgent mental health needs of children and young people and for a specialist mental health assessment to be undertaken within 24 hours or the next working day where indicated? (rate1-4)	N/A	3 (Score)	4 (Score)	4 (Score)		See 51 above	
51 (4)	Question: Is a full range of early intervention support services delivered in universal settings and through targeted services for children experiencing mental health problems commissioned by the Local Authority and PCT in partnership' (Indicator in Development (rate1-4)	N/A	3 (Score)	3 (Score)	3.5 (Score)		See 51 above	

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
57	Children and young people's participation in high-quality PE and sport PLACE HOLDER*	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	Deferred consultation. Awaiting national progress on baseline and collection methodology	All 5-16 year olds will have the chance to do 2 hours of high quality PE and sport within the school day and up to 3 additional hours of sport beyond the school day. Collection through an annual School Sport Survey. Community provision for 16-19 year olds collected by a separate survey.	Children & Young People
63	Stability of placements of looked after children: length of placement	58% (07/08)	63%	67%	68%		The percentage of looked after children under 16 at 31 March who had been looked after continuously for at least 2.5 years who were living the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years.	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
112	Under 18 conception rate	-14% (2006) Reported in 2007/08 Reduction of 197 conceptions	-23% (2007) To be reported 2008/09	-40% (2009) To be reported 2010/11	-50% (2010) To be reported 2011/12 Reduction of 107 conceptions	There is a national target to reduce the under 18 conception rate by 50% by 2010, reportable in 11/12 (compared to the 1998 baseline rate). Targets are based on calendar years.	The change in the rate of under 18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar years, as compared with the baseline rate.	Children & Young People
114	Rate of permanent exclusions from school	35 exclusions from 38,049 pupils (06/07)	0.08% (30 exclusions from 38,049 pupils)	0.05% (20 exclusions from 38,049 pupils)	0.04% (15 exclusions from 38,049 pupils)		The number of permanent exclusions from school in the academic year expressed as a percentage of the school population	Children & Young People
115	Substance misuse by young people PLACE HOLDER*	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	Baseline to be set after Tellus survey later this year	The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both. Collection through TellUs survey	Children & Young People
117	16 to 18 year olds who are not in education, training or employment (NEET)	5.8% (07/08)	5.9%	5.9%	5.9%			Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
120	All-age all cause mortality rate MALE	657.00 (2006)	599.32	557.98	516.64	Rates are based on PCT not unitary authority population base	The directly age standardised mortality rate per 100,000 population, from all causes at all ages.	Health & Wellbeing
	FEMALE	503.73 (2006)	493.05	477.16	461.27			
123	16+ current smoking rate prevalence	697 (07/08 F/Outturn) 1,272 quitters	834 (1,610 quitters)	897 (1,750 quitters)	972 (1,925 quitters)		The rate of self-reported 4 week smoking quitters per 100,000 population aged 16 or over.	Health & Wellbeing
125	Achieving independence for older people through rehabilitation/intermediate care	78%	79%	80%	81%	New indicator, baseline for 07/08 based on Information Centre Pilot survey of 10 authorities - to be reviewed at refresh	The proportion of older people discharged from hospital to their own home/residential or nursing care home/extra care housing for rehabilitation with a clear intention that they will move back to their own home.	Health & Wellbeing
126	Early access for women to maternity services	60% (indicative 07/08)	65%	75%	90%		The percentage of women receiving services provided in the area who have seen a midwife or a maternity healthcare professional, for health and social care assessment of needs, risks and choices by 12 completed weeks of pregnancy	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
141	Number of vulnerable people achieving independent living	70.3% (07/08)	72%	75%	80%	Target for 10/11 of 80% to be reviewed when further data is available	The number of service users who have moved on from supported accommodation in a planned way, as a percentage of total services users who have left the service.	Health & Wellbeing
152	Working age people on out of work benefits	9.8% (2006/07)	9.70%	9.40%	9.00%		Indicator will measure progress on reducing worklessness and in combination with the indicator on the overall employment rate.	Economic Prosperity
154	Net additional homes provided	See comments				Targets to be agreed during 2008	This indicator measures the number of net increase in dwelling stock over one year.	Economic Prosperity
155	Number of affordable homes delivered (gross)	706 (2007/08)	595	655	805		Total supply of social rent housing and intermediate housing.	Economic Prosperity
163	Working age population qualified to at least Level 2 or higher	70.1% (2006)	+0.9 percentage point over baseline (indicative performance of 71%)	+2.4 percentage point over baseline (indicative performance of 72.5%)	+3.9 percentage point over baseline (indicative performance of 74%)		Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher. Level 2 is at least 5 GCSE, 2 A/S levels.	Economic Prosperity

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
165	Working age population qualified to at least Level 4 or higher	31.7% (2006/07)	+1.3 percentage point over baseline (33%)	+1.7 percentage point over baseline (33.4%)	+2.7 percentage point over baseline (34.4%)		Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher Level 4 is at least a diploma in higher education, HNC/HND, degree and postgraduate level professional qualifications.	Economic Prosperity
172	VAT registered businesses in the area showing growth PLACE HOLDER*	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	Government has deferred the need to set targets on this indicator due to data problems	To show the strength of the small business sector by monitoring employment growth within existing small businesses	Economic Prosperity
175	Access to services and facilities by public transport, walking and cycling	2005/06 =65% (of households can access nearest hospital within 30 mins by public transport)	75%	80%	85%		Monitors the fostering of social inclusion through access to core services and facilities via non-private modes of transport.	Transportation
177	Local bus passenger journeys originating in the authority area	9,256,380 (07/08)	9,500,000	10,250,000	11,000,000		Total number of local bus and light rail passenger journeys	Transportation
186	Per capita CO ₂ emissions in the LA area	7.6 tonnes (2005)	6% Reduction	9% Reduction	12% Reduction or 6.7 tonnes		The indicator measures the percentage reduction in per capita CO ₂ emissions	Health & Wellbeing

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating PLACE HOLDER*	Baseline to be set in year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	New indicator, defer target setting until the review stage, once the initial surveys take place	Measures the proportion of households on income related benefits for whom an energy assessment of their housing has been carried out	Health & Wellbeing
195 a	Improved street and environmental cleanliness Litter	10% (07/08)	10%	9%	8%		The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.	Community Safety
STATUTORY EDUCATION INDICATORS								
72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	July 2007 48.8%	July 2009 51%			All statutory education targets agreed by DCSF	The Early Years Foundation Stage Profile is an assessment of children's achievement at age 5.	Children & Young People
73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	July 2007 67%	July 2009 75%				Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
74	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)	July 2007 67%	July 2009 72%				Key Stage 3 is the stage of the National Curriculum between ages 11 and 14 years	Children & Young People
75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	July 2007 39.6%	July 2009 50.1%					Children & Young People
83	Achievement at level 5 or above in Science at Key Stage 3	July 2007 71%	July 2009 76%				Key Stage 3 is the stage of the National Curriculum between ages 11 and 14 years	Children & Young People
87	Secondary school persistent absence rate	July 2007 5.5%	July 2009 5.4%				A "persistent absentee" is a pupil who has accumulated 64 or more half day sessions of absence from school over the statistical reporting period for absence (this is currently the two and a half terms ending at the May half term).	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	July 2007 37.7%	July 2009 32.9%				The gap between the median Foundation Stage Profile score of all children locally and the mean score of the lowest achieving 20% of children locally, as a percentage of the median score of all children locally. Early Years Foundation is a statutory framework for children's learning development and welfare up to 5 years.	Children & Young People
93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	July 2007 82.2%	July 2009 85%				Key Stage 1 is the stage of National Curriculum between ages 5 and 7 years. Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years	Children & Young People
94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	July 2007 73.4%	July 2009 80%				Key Stage 1 is the stage of National Curriculum between ages 5 and 7 years. Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years	Children & Young People
95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	July 2007 31.1%	July 2009 37%				Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years. Key Stage 3 is the stage of the National Curriculum between ages 11 and 14 years	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	July 2007 58.9%	July 2009 67%				Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years. Key Stage 3 is the stage of the National Curriculum between ages 11 and 14 years	Children & Young People
97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	July 2007 50.2%	July 2009 62.6%				Key Stage 3 is the stage of the National Curriculum between ages 11 and 14 years Key Stage 4 is the stage of National Curriculum between 14 and 16	Children & Young People
98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	July 2007 20.7%	July 2009 32.1%				Key Stage 3 is the stage of the National Curriculum between ages 11 and 14 years Key Stage 4 is the stage of National Curriculum between 14 and 16	Children & Young People
99	Children in care reaching level 4 in English at Key Stage 2		July 2009 50%				Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years	Children & Young People
100	Children in care reaching level 4 in Maths at Key Stage 2		July 2009 50%				Key Stage 2 is the stage of the National Curriculum between ages 8 and 11 years	Children & Young People

MK LAA Targets - Draft

NI No	Indicator	Current Baseline	Indicative Targets			Target Comments	Target Definition	Priority
			2008/2009	2009/2010	2010/2011			
101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)		July 2009 22.2%				Key Stage 4 is the stage of National Curriculum between 14 and 16	Children & Young People
47	Local Targets Number of people killed or seriously injured (KSI) in road traffic collisions.	137 (2006 KSI actual)	128	121	113		Include all killed and seriously injured casualties in an authority's area on public roads, including those that are not the authority's direct responsibility, such as motorways and trunk roads.	Community Safety
191	Residual household waste per household	804 Kg (est) 2007/08	791 Kg	736 Kg	707 Kg	Included within the Council Plan as a local indicator	This indicator is the number of kilograms of residual household waste collected per household	
	*PLACE HOLDER = The baseline will be set in year 1. A place has been reserved for this target within the LAA allocation							

DCSF STATUTORY TARGETS 2008

Foundation Stage Profile, Key Stage 2, 3 & 4, Absence and Looked After Children

LA_Name	FOUNDATION STAGE PROFILE	Key Stage 2 English at L4+		Key Stage 2 maths at L4+		Key Stage 3 English at L5+		Key Stage 3 maths at L5+		Key Stage 3 science at L5+		Key Stage 3 ICT at L5+		GCSE/GNVQs 5+ A*-C inc Eng & Maths		GCSE/5+ A		
		2008 LA target	2008 Sum of school targets	2008 LA target	2008 Sum of school targets	2008 LA target	2008 Sum of school targets	2008 LA target	2008 Sum of school targets	2008 LA target	2008 Sum of school targets	2008 LA target	2008 Sum of school targets	2008 LA target	2008 Sum of school targets			
Milton Keynes	2008 Children achieving 6 in all PSED and CLL scales and 78 points 2008 Gap between the mean of the lowest performing 20% and the median	81	79	79	79	77	77	78	75	74	73	76	76	59.1	59.0	46.1	45.0	369.4

Data Source: <http://www.standards.dfes.gov.uk/ts/informationcentre/news/?newsID=963097>

Published: 14th June 2007

GNVQs 1*-C	Absence (Persistant)		Looked After Children			
	GCSE & equiv Uncp 2008 APS SoS	2008 Primary Absence	2008 Secondary Absence	2008 Children achieving KS2 L4+ - % compared to their peers	% Children (yft 11in 2007/8) achieving: a graded result GCSE(or equivalent)	% Children (yft 11in 2007/8) achieving: 5+A*-C GCSEs (or equiv)
369.4	5.05	7.20	63.29	70.00	20.00	15.00

Annex 2: Performance Indicators in Worst Quartile

The following lists BVPIs for 2007/08 predicted to be in the national worst quartile performance levels when compared against "All England authorities". Where any BVPIs feed into the current CPA process for Level 2 services (Culture, Environment and Housing) these have also been highlighted in bold and their current CPA threshold rating shown in bold in brackets

BVPIs RELATED TO APAJAR PREDICTED TO BE IN NATIONAL WORST QUARTILE LEVEL			
PI NO	PI DESCRIPTION		
Education			
		Retention	2007/08 Figure
BV 38	% of 15 yr olds achieving 5+GCSE's at A-C or equivalent	NI 75	51.7%
BV 41	% of pupils achieving Level 4 or above in Key Stage 2 English	Keeping	77%
BV 194b	% of 11 year old pupils achieving Level 5 or above in Key Stage 2: Maths	Indirectly NI 96	28%
BV 43a	% of SEN statements excluding	Not keeping	97.83%
BV 43b	% of SEN statements including	Not keeping	82.11%
BV 221a	Youth Development - % of young people aged 13-19 gaining a recorded outcome compared to % of young people in Mk participating in youth work	Keeping - not in CP	42.13%
BV 222a	Early Years childcare – Leadership Leaders	Keeping	33.06%
BV 222b	Early Years childcare – post graduate: % of integrated early education and childcare settings funded by the council which have input from staff with graduate or post graduate training in teaching or child development	Keeping	20.97%

Annex 2: Performance Indicators in Worst Quartile (cont)

BVPIS RELATED TO APA/JAR PREDICTED TO BE IN NATIONAL WORST QUARTILE LEVEL				
PI NO	PI DESCRIPTION			
Social Services				
BV 50	% of young people leaving care	NI 101	33.3%	Since 02/03 only 1 year not in worst. Needs to be over 57% to move out of worst and over 64% to go above median.
BV 56	% of items of equipment delivered and adaptations made within 7 working days	Not keeping	84%	2 nd year running in worst. Needs to be over 91% to move out of worst for 2008/09.
BV 161	The ratio of the young people who were looked after on 1 April, aged 16, who were taking part in education, training employment at the age of 19	NI 148	0.64	Always been in worst since collection commenced. 2008/09 - needs to be above 0.86 to move out of worst.
BV 195	Acceptable waiting times for assessment for new/older clients	NI 132	83%	Dropped from below median to worst. Projecting for 2008/09 100% = Good performance.
BV 196	Acceptable waiting times for care packages for new/older clients	NI 133	82%	2 nd year in worst quartile. Needs to be over 95% to move out of worst in 2008/09.
OTHER BVPIS PREDICTED TO BE IN NATIONAL WORST QUARTILE LEVEL				
Corporate Health				
BV 8	% of invoices paid within 30 days of being received	Not keeping in CP	79.38%	Dropped to worst. Needs to be over 93% to move out of worst for 2008/09.
BV 9	Council Tax collection	Keeping in CP	96.1%	Since collection commenced this has always been in worst quartile. Needs to be over 97% to move out of worst quartile for 2008/09.
BV 10	Business rates collected	As above	98.1%	As above. Needs to be over 98.7% for 2008/09.
BV 16a	% of council staff with a disability	Keeping	0.80%	As above. Needs to be over 2.28% for 2008/09.
Housing Services				
BV 63 (CPA)	Energy efficiency – average SAP rating of council buildings (lower threshold for CPA for both housing and environment service scores)	Not keeping	59.9	4 th year in worst. Needs to be over 71.6 for 2008/09.
BV 66a (CPA)	Proportion of rent collected (middle threshold for CPA)	Keeping in CP	97.33%	2 nd year in worst. Need to be over 97.8% to move out of worst for 2008/09.

Annex 2: Performance Indicators in Worst Quartile (cont)

OTHER BVPIs PREDICTED TO BE IN NATIONAL WORST QUARTILE LEVEL					
Housing Services					
BV 66b	% of tenants with more than 7 weeks arrears	Not keeping	9.59%		Since commenced collecting this indicator always been in worst. Needs to be below 5% to move out of worst.
BV 66c	% of tenants in arrears who have notices seeking possession served	Not keeping	31.01%		Dropped to worst. Needs to be below 28% to move out of worst.
BV 66d	% of tenants evicted as a result of arrears	Not keeping	0.46%		Dropped to worst. Needs to be below 0.31% to move out of worst.
BV 183b	Average length of stay of unintentionally homeless in hostel accommodation	Not keeping	13 weeks		Just missed moving out of worst. For 2008/09 need to be below 11 weeks.
Cultural Services					
BV 170a/c	Visits to museums				Never been able to provide auditable data, so automatically worst.
Community Safety Services					
BV 126	Number of domestic burglaries per 1,000	Ni 16	11 per 1,000		Dropped to worst. For 2008/09 need to be below 9.1 to move out of worst.
BV 128	Vehicle crimes per 1,000	Ni 15	13.3 per 1,000		4 th year running in worst. Needs to be below 10.2 to move out of worst and below 6.8 to be above median for 2008/09.
Environment Services					
Waste Services					
BV 84a (CPA)	No of kg of household waste collected per head of population (lower threshold for CPA)	Ni 191	535.95kg		Since started collection always been in worst. For 2008/098 need to be below 459.9kg to move out of worst.
BV 86	Cost of waste collection per household	Ni 192	£70.53		Same as above. For 2008/09 need to be below £66.77 to move out of worst.
BV 90c (CPA)	BV survey: Satisfaction with civic amenity sites (middle threshold for CPA)	Keeping	79%		Dropped from above median to worst in 2007 survey. For 2008/09 need to be over 89% to move out of median and over 91% to move above median.
BV 199a (CPA)	Cleanliness of land: Litter and Detritus (middle threshold for CPA)	Ni 195	14.6%		Always been in worst. For 2008/09 needs to be below 9.89% to move out of worst
BV 199b (CPA)	Cleanliness of land: Graffiti (lower threshold for CPA)	Ni 195	11%		Always been in worst. Needs to be below 3-4% to move out of worst for 2008/09.
BV 199c (CPA)	Cleanliness of land: Fly posting (lower threshold for CPA)	Ni 195	5.6%		Always been in worst. Needs to be below 1% to move out of worst for 2008/09.

Annex 2: Performance Indicators in Worst Quartile (cont)

OTHER BVPIS PREDICTED TO BE IN NATIONAL WORST QUARTILE LEVEL				
Environment Services				
Transport and Highways Services				
BV 99a(ii)	Road safety: people killed seriously injured - % change over previous year	12.3%	Keeping in CP	3 rd year in worst. To move out of worst % change must not be above 3% by 2008/09.
BV 99c (iii)	Road safety: people killed seriously injured - % change over 94/98 baseline	9.2%	As above	Always been in worst. % change needs to be in the negative, -1.1% and more to move out of worst.
BV 103a	BV survey: Satisfaction with passenger transport information	44%	Keeping in CP	Always been in worst. Needs to be over 55% to move out of worst for 2008/09.
BV 103b (CPA)	BV survey: Satisfaction with passenger transport information – have seen information (middle threshold for CPA)	64%	Keeping in CP	Always been in worst. Need to be better than 74%.
BV 104a	BV survey: Satisfaction with local bus service	42%	As above	Always been in worst. Need to be over 64% to move out of worst for 2008/09.
BV 104b (CPA)	BV survey: Satisfaction with local bus service – users (middle threshold for CPA)	52%	As above	Always been in worst. Need to be over 66% to move out of worst
BV 178 (CPA)	% of total length of footpaths and other rights of way accessible to the public (middle threshold for CPA)	64.3%	Keeping in CP	Needs to be over 72.5% to move out of worst for 2008/09.
Planning Services				
BV 106 (CPA)	% of new homes built on previously developed land (middle threshold for CPA)	40.4%	Not keeping	Always in worst and will never be able to move out of this quartile due to nature of MK.
BV 109a (CPA)	% of major planning applications processed within 13 weeks (lower threshold)	56.36%	NI 157	3 rd year in worst. Need to be over 81.45% to move out of worst for 2008/09.
BV 109b (CPA)	% of minor planning applications processed within 8 weeks (lower threshold)	65.81%	NI 157	2 nd year in worst. Need to be over 86.38% to move out of worst by 2008/09.
BV 109c (CPA)	% of other planning applications processed within 8 weeks (lower threshold)	80.55%	NI 157	3 rd year in worst. Need to be over 96.6% to move out of worst by 2008/09.
BV 204 (CPA)	% of planning appeals allowed (lower threshold for CPA)	60.7%	Not keeping in CP	Dropped a quartile each year and now in worst. Need to be below 37% to move out of worst.
BV 205 (CPA)	Score against Planning services quality checklist (upper threshold)	88.9%	Not keeping	Static for 3 rd year running. Needs to be over 93% to move out of worst by 2008/09.

Key Issues Analysed by Subject Area

Appendix 3

Education and Skills (school leavers & workforce)

- Improving Key Stage 2 level 4 (BI)
- Develop MK skill base (AAIL)
- Improving A to C's GCSES (BI)
- Raise school standards (SOP)
- Children's services (AAIL)
- Children and young people (LAA)
- Special education needs (RSe & PwC)
- Economy – employment- encourage higher skills (SOP)
- Skills workforce (MKE)
- Children & family education (RSe & PwC)

Health & Well Being

- Creating market (capacity) of health & social care providers (JSNA)
- Health & Well Being (LAA)
- Health improving life styles (SOP)
- Diversity & equality (AAIL)
- Social inclusion/cohesion (AAIL)
- Detecting vulnerable and needy people (JSNA)
- Equalities: life styles (SOP)
- Pre-conception, maternity and neonatal care (JSNA)
- Understanding health needs of MK citizens (JSNA)
- Growing younger male population (JSNA)
- Teenage pregnancy (JSNA)
- Growing older population (demographic) (SOP)

Environment

- Speed (LD)
- Clean streets (BVCS & LD & C)
- Activities for teenagers (BVCS)
- Level of crime (BVCS)

- Community safety (LAA)
- Road & pavement repairs (BVCS & LD & C)
- Service in line with growth (SOP)

Sustainability

- Minimize environment impact (SOP)
- Waste disposal (RSe & PwC)
- Strategy for growth (AAIL)
- Parking (LD)
- Traffic volume (LD)
- Public transport (BVCS & LD)
- Affordable decent housing (BVCS)
- Rural vs urban (JSNA)

Internal services

- Corporate health (RSe & PwC)
- Development control (AAIL)
- Planning (RSe & PwC & C)
- Housing (RSe & PwC & C)
- Homelessness (RSe & PwC)

Partnerships

- Partnership working (JSNA)

Source Key:

AAIL - Annual Audit and Inspection letter
BI – Basket of Indicators
BVCS – Best Value Citizen Survey
JSNA – Joint Strategic Needs Assessment
LAA – Local Area Agreement
PwC – Price Waterhouse Coopers
RSe – Rse Value for Money Corporate Overview
SOP – Story of Place
C – Complaints REACT

Council Priorities Consultation Sign off Process

- | | | |
|-----|----------------------|--|
| 1. | 29 th Aug | Draft to CPDC |
| 2. | 29 th Aug | Draft to CLT
(For comments/consultation) |
| 3. | 10 th Sep | CPDC Meeting
(Outline/update of consultation process) |
| 4. | 16 th Sep | L&D PDC Meeting
(Outline/update of consultation process) |
| 5. | 11 th Sep | CLT Meeting
(Agree to draft and consultation process) |
| 6. | Sep | External Consultation with Budget
(To receive comments) |
| 7. | Oct | <p><u>Focus Groups</u></p> <ol style="list-style-type: none"> 1. DMTs (Introduction, Outline Process and Feedback) 2. Service Managers (Introduction, Outline Process and Feedback) 3. Scrutiny (Introduction, Outline Process and Feedback) 4. LSPE (Introduction, Outline Process and Feedback) |
| 8. | End of Oct | Prepare Final draft |
| 9. | Nov | CLT Sign off |
| 10. | Nov | Cab/CLT meeting |
| 11. | 21 st Nov | Draft report |
| 12. | 1 st Dec | Final report |
| 13. | 16 th Dec | Cabinet Sign off |