

Wards Affected:

All Wards

ITEM 11**CABINET****11 OCTOBER 2016****MK FUTURES 2050 – INITIAL PROGRAMME PLAN**

Responsible Cabinet Member: Councillor Marland (Leader of the Council)
Councillor Clifton (Portfolio Holder for MK Futures)

Report Sponsor: Carole Mills (Chief Executive)

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Executive Summary:

The MK Futures 2050 Commission was initiated by Milton Keynes Council to establish a long-term vision and agenda for the future success of Milton Keynes. The Commission has completed its work and published its final report, "Making a Great City Greater". The report includes a long-term vision for the success of Milton Keynes that was supported by the Council at its meeting on 20th July 2016. The Leader of the Council and Cabinet were asked to establish a programme to progress the Commission's proposals for Six Big Projects and a Strategy for 2050. This report sets out programme arrangements along with the early steps, where known, for implementing the projects and delivering successfully the long-term vision.

1. Recommendation(s)

- 1.1 That the fundamental importance of the agenda established by the MK Futures 2050 Commission to delivering a successful long-term future for Milton Keynes be endorsed.
- 1.2 That the proposed programme structure and governance arrangements be approved as the starting point for the delivery of the Six Big Projects and Strategy for 2050 recommended by the Commission.
- 1.3 That the early progress in establishing the individual projects and the initial view of the next steps for each be noted.
- 1.4 That the Programme Director be requested to report back to Cabinet at six monthly intervals on progress, including the more detailed project plans that will be developed by the individual projects once they are established.
- 1.5 That a one-off pressure of £320,000 for 2017/18 and £25,000 for 2018/19 be incorporated into the medium term financial plan and Budget to enable the delivery of MK Futures and to secure external investment and the delivery of the benefits identified.

- 1.6 That resource allocation and spend approval for £200,000 from the Tariff to support the delivery of MK:IT be approved.

2. **Issues**

- 2.1 The MK Futures 2050 Commission was initiated by Milton Keynes Council (MKC) in September 2015 to establish a long-term vision and agenda for the future success of Milton Keynes. Local views, knowledge and experience were drawn together through the process of the Commission which took active steps to ensure the full range of residents and communities were able to engage, especially young people.
- 2.2 The Commission presented its report, “Making a Great City Greater”, to the Council on 20th July 2016. The report proposed that the city’s long-term resilience, prosperity and a high quality of life for residents will best be secured by sustained well-resourced and managed growth. It included a 2050 vision statement and recommended that a Strategy for 2050 along with Six Big Projects be initiated to begin the journey towards the vision.
- 2.3 The Council unanimously agreed a resolution supporting the “general vision and direction of the Commission’s findings”. It also asked for a plan to be prepared setting out the initial steps to take forward the Commission’s recommendations. The **Annex** to this report presents milestones and next steps for the early stages of the individual projects together with a view of the governance, resources, engagement proposals and other delivery arrangements.
- 2.4 Whilst the Council is playing the central leadership role in delivering the MK Futures 2050 programme, individual projects will be progressed via a range of established and new governance arrangements, some of which will be under the leadership of external partners. Detailed plans for individual projects will be developed by the relevant governance bodies once they have been fully established. The initial milestones and arrangements identified in this Programme Plan should therefore be considered indicative at this stage.

3. **Options**

- 3.1 The recommended option is for Cabinet to approve the proposed governance arrangements and the approach to progressing the Six Big Projects and Strategy for 2050.
- 3.2 The Cabinet could decide not to establish dedicated arrangements to progress the recommendations of the MK Futures 2050 Commission. This would reduce the requirement for dedicated resources but would mean the ambitions for the city’s long-term success as envisaged by the Commission and supported by the Council could not be delivered. The scale of the programme is vast and visionary, and there is a risk that its successful implementation could be undermined by a failure of any one part of the programme to deliver.

4. Implications

4.1 Policy

- (a) The recommendations of the MK Futures 2050 Commission report have been welcomed by the Council but are not formal policy. The Council resolution of 20th July 2016 made a commitment to consult and engage local people and relevant stakeholders, including those in neighbouring areas, through the relevant statutory and other engagement processes on a case-by-case basis prior to any of the Commission's recommendations being adopted as MKC policy.
- (b) It will not be a statutory document, but the Strategy for 2050 will set the overall strategy for the future of the Borough, addressing and aligning issues across a wide range of services, policy areas and partners. Other Council policies and strategies may need to be reviewed as a consequence of the work on the Strategy for 2050 and, where appropriate, any emerging policy directions from the Strategy, the Vision and the Six Big Projects can be reflected in the development of Plan:MK.
- (c) Relevant Council Plan 2016-20 Delivery Plan actions include:

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.

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.

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 2023.

4.2 Resources and Risk

- 4.2.1 This report takes an early view of the resources necessary to deliver the full programme. Once established the projects will take several years or longer to deliver. The project teams will scope any long-term and/or emergent resource requirements and bring those forward for formal decision as appropriate. The projects will typically require support and investment from partners and other external sources if they are to succeed. This will include developers, national government and various external bidding regimes. At the heart of the long-term funding strategy will be agreements with developers over funding for infrastructure and community facilities. This will be alongside a proposed new deal with Government to retain for local investment a greater share of the value created by development.

- 4.2.2 The Commission's view was that their recommendations represented an integrated programme and this report therefore does not prioritise across projects. In the event of available resources being inadequate to progress all elements satisfactorily, a prioritisation process would be undertaken.
- 4.2.3 The Council has committed dedicated staffing resources to lead and manage the MK Futures programme implementation over the next two years. This has been secured through changing the focus of the role of the Director of Strategy and establishing a temporary two-year Programme Manager role using existing one-off resources previously committed to the MK Futures 2050 Programme.
- 4.2.4 The early implementation stages of the individual projects are being supported by the dedicated MK Futures 2050 team roles working with, where possible, existing staff and activity. This is indicated in the project descriptions in the Annex. The proposed approach to delivery is therefore subject to the authority's budget position and need to make further savings. This and other programme risks will be considered and reported along with any possible mitigating action as the programme is established and progresses.
- 4.2.5 At this stage the additional resource requirements identified for the early stage implementation of the programme are as follows. Unless indicated in the narrative these are not covered by existing budgets:
- (a) The Strategy to 2050 will require external support to be commissioned at an estimated cost of £150k. This cost includes dedicated underpinning research studies. The strategy will be developed in parallel with the work on Plan:MK, the new Mobility Strategy (a product of Project 4) and the prospectus for CMK Renaissance (a product of Project 5). Where possible, the detailed studies required by the four projects will be integrated to minimise cost and effort. The four projects will rely heavily on input from existing staff in the planning and transport services in particular, and it will be necessary to review the resource available to commit to these integrated projects.
 - (b) Renaissance:CMK project will be undertaken as a joint project between the Council and the MK Development Partnership (MKDP). The Council's contribution is estimated at £50,000 matching an MKDP contribution of £50,000.
 - (c) MK:IT will be progressed with forward funding of £200,000 from the HE element of the Tariff. This is available subject to a clear deliverable being defined for this to meet requirements for the use of Tariff funding. The deliverable is anticipated to be a business plan for the delivery of MK:IT commissioned by MKC and the lead HE project partner(s) for MK:IT.
 - (d) The MK Futures programme team will assist the Director of People in the initial stages of the Learning 2050 project but additional support will be required at a cost of £50,000 over the first two-year period.
 - (e) Delivery of the Smart, Shared Sustainable Mobility Plan will be achieved by utilising existing staff and expertise within the Council, including the Head of Transport Innovation and partner resources. It is anticipated that

the external support to prepare the Mobility Strategy is likely to cost £75,000.

- (f) The initial phase of the Creative and Cultured City (Project 6) will primarily be delivered through existing delivery plans for MK50 and European Capital of Culture). The project will require significant continued input from the council's arts and culture team and effort from the city's wider arts and culture sector. A bid is being made to the national "Great Places" scheme being run by the Arts Council and the Heritage Lottery Fund.
- (g) In order to deliver effective and inclusive engagement across the programme, it is estimated that £20,000 would be required, which would be used to fund, for example, public events or publicity material. Where possible, opportunities for sponsorship and/or co-production with partners will be explored in order to reduce this cost.

This gives a total additional funding requirement for the co-ordination and delivery of MK Futures to Milton Keynes Council, of £320,000 in 2017/18 and £25,000 in 2018/19. This will need to be incorporated into the medium term financial plan and 2017/18 Budget as one-off pressures.

4.2.8 In terms of initial risks, there are several that have been identified at this stage of the programme. These include:

- (a) The reliance on internal resources across the Council to take the full Programme forward.
- (b) The need for partners to fully engage and take on the delivery of some elements of the Programme.
- (c) The possibility of long-term political change over the course of the delivery of the Programme, which may have a bearing on the Council's priorities.
- (d) The delivery of the Programme requires a significant funding commitment at a time of severe budget constraints.
- (e) The scale of the Programme is vast and visionary, and there is a risk that its successful implementation could be undermined by a failure of any one part of the Programme to deliver.

Y	Capital	Y	Revenue	N	Accommodation
N	IT	N	Medium Term Plan	N	Asset Management

4.3 Carbon and Energy Management

The approval of the preliminary Programme Plan in itself has no impact on carbon and energy management. However, maximising energy efficiency and carbon reduction will need to be integral to the successful future development of Milton Keynes.

4.4 Legal

There are no direct legal implications from the approval of the preliminary Programme Plan. Through the implementation of the individual projects however, there may be legal implications and these will be addressed and advised upon as the projects progress.

4.5 Other Implications

Stakeholder engagement will be a central element of delivering the programme and individual projects. The initial Programme Plan gives an early indication of how stakeholder engagement will be approached. There will be a focus on encouraging new contributors that reflect the diversity and youth of Milton Keynes. The overall programme and vision aim to achieve long-term sustainable development.

Y	Equalities/Diversity	Y	Sustainability	N	Human Rights
N	E-Government	Y	Stakeholders	N	Crime and Disorder

Background Papers:

MK Futures 2050 Commission Report “Making a Great City Greater”,
www.mkfutures2050.com/read-our-report

Milton Keynes Council motion, 20th July 2016, <http://milton-keynes.cmis.uk.com/milton-keynes/Calendar/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/5526/Committee/1096/Default.aspx>

Annex:

MK FUTURES 2050 INITIAL PROGRAMME PLAN, SEPTEMBER 2016