

Achieved in previous 16 months June 2011 - October 2012	Achieved in Quarter November – January 2013
<ul style="list-style-type: none"> <li>• <b>Strand 1 Public Access</b></li> <li>• Public Access Strategy and Business Case presented to Cabinet (17 January 2012) and approved</li> <li>• Public Access Strategy – planning and implementation on going</li> <li>• Technology and Business Process Contracts awarded</li> <li>• New customer contact portal now live</li> <li>• AD Public Access recruited</li> <li>• Operating Model work streams have moved forward. 'Buy With Confidence' form now live</li> <li>• Two key documents; the Channel Strategy and Target Operating Model are complete</li> <li>• Detailed Business Cases have been completed for Waste and Neighbourhood Management identifying over £350k efficiencies over 5 years.</li> <li>• <b>Strand 2 Children and Families</b></li> <li>• Children and Families services re-designed</li> <li>• Senior leadership and setting and school effectiveness services restructuring completed</li> <li>• Implementation of the new Children and Families Practices underway and on track</li> <li>• Initial cohort of families identified as part of the DCLG funded 'Troubled Families' initiative in progress. Multi agency steering group established</li> <li>• All 3 phases closed and staff appointments made</li> <li>• The strand focus has focused on two distinct work streams: one to drive forward multi disciplinary local service delivery with a single management system and the other to focus on delivering a step change in the quality and efficiency of the services and interventions planned, delivered or commissioned by Milton Keynes Council and ensuring that we have the capacity and capability to act as a strong, strategic champion for children, young people and families</li> <li>• Children &amp; Families Practices all operational</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Strand 1 Public Access.</b></li> <li>• Service Redesigns completed for Neighbourhood Services and Waste Services. Implementation in progress.</li> <li>• Detailed Business cases completed for Taxi Licensing, Street Lighting, Blue Badges, Passenger Transport and Traffic Management.</li> <li>• Operating model for Public Access Contact Centre Design developed.</li> <li>• Work is in progress on the final phase one detailed business case for the Regulatory Unit.</li> <li>• Customer Contact Portal (CCP) work nearing completion and "go live" date is now middle of January.</li> <li>• <b>Strand 2 Children and Families</b></li> <li>• Strand has moved to Business as Usual. Benefits Monitoring commenced</li> </ul>

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<ul style="list-style-type: none"> <li>• <b>Strand 3 Health And Wellbeing</b></li> <li>• Social Care Reform implemented</li> <li>• Temporary arrangements in place for the hosting of Milton Keynes Community Health Services with Bedford Hospital. These services are integrated with adult social care services</li> <li>• Development of outline proposals for commissioning support to Clinical Commissioning Groups</li> <li>• Public Health staff are settled in MKC location and a transition programme is in place</li> <li>• Shadow Health and Wellbeing Board fully established</li> <li>• A draft Health and Wellbeing Strategy has been developed</li> <li>• Further negotiations with Health Partners to secure a locally-acceptable resolution for Community Health Services</li> <li>• Work continues with Clinical Commissioning Group on commissioning support and specific areas for integration</li> <li>• Continued close working with MK health partners to achieve an Integrated Care Organisation</li> <li>• Long Term Conditions programme board now established by Critical Commissioning Group – proactive GP lead</li> <li>• Continued working towards an aligned/virtual approach – incorporates work to date re Intermediate Care</li> <li>• Health &amp; Wellbeing Strategy adopted by Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Strand 3 Health And Wellbeing</b></li> <li>• The Clinical Commissioning Group for the Integrating Health &amp; Social Care agenda has commissioned external work to energise developments with the continued aim to create a unified approach. The first meeting of the Long Term Conditions Programme Board was held 4 December 2012.</li> <li>• Transforming Community Services - NHS evaluation process completed and preferred partner selected – Central and North West London Foundation Trust ( CNWL - large well performing community health provider) Transition planning to commence in New Year.</li> <li>• MKC actively engaged in transition process and will need to form a view re future legal partnerships. An interim agreement re the integrated services will need to be in place by April 13.</li> <li>• Legal advice being sought re interim and future Section 75 arrangements.</li> <li>• Vision agreed on Public Health Transition and to be considered as part of Public Health report for Cabinet on 30th January. First draft has been prepared. Sponsor Board meeting regularly and will explore options for future organisational arrangements. Council consultation progressing to plan.</li> <li>• The Terms of Reference for the Health &amp; Wellbeing board will be approved by Council on 9th January. On course to form a strategy board in April 2013</li> <li>• The Health &amp; Wellbeing Strategy was launched at the Feel Good Friday event held on 23rd November.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Strand 4 Improvement and Service Development</b></li> <li>• Feasibility studies completed for Regulatory Services and Community Assets</li> <li>• Community Asset Transfer Toolkit approved by Cabinet</li> <li>• Community Asset Transfers / services to Parish and Town Councils and the Voluntary Sector, pilots moved to stage 2 applications.</li> <li>• Feasibility study for Trading Services completed</li> <li>• Feasibility Reports for Transport and Open Spaces completed</li> <li>• Approval to tender partial outsource of Transport service.</li> <li>• Prior Information Notice (PIN) and Industry Open Day held for</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Strand 4 Improvement and Service Development</b></li> <li>• Open Spaces – Future Management and maintenance. Recommendations Paper received by strand board. Work in progress.</li> <li>• Cabinet to receive Open Space Strategy for approval in January.</li> <li>• Fleet &amp; MOT service – Feasibility report considered by strand board. Work in progress.</li> <li>• Highways Maintenance Contract – Pre Qualification Questionnaire stage. Tender specification under development</li> <li>• Planning Economy &amp; Development section, restructuring in</li> </ul>

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<ul style="list-style-type: none"> <li>• Highways&amp; Transport 28h Feb 2012</li> <li>• Regulatory management team appointed Feb 2012</li> <li>• Regulatory Unit in operation ( full completion June 2012)</li> <li>• Shared service opportunities researched and then closed</li> <li>• Recruitment to the new structure of the Regulatory Unit complete, and savings target of £320k on track to be met</li> <li>• A full review of Bereavement Services taking place</li> <li>• Outline Business Case &amp; Approval to Tender for Highways service approved by Cabinet 25.7.12</li> <li>• Joint Public Open Space Strategy developed</li> <li>• Regulatory Unit fully implemented</li> <li>• Open Spaces – Future Management. Recommendations Paper produced</li> <li>• Joint Public Open Space Strategy – Cabinet approval for Consultation</li> <li>• Trading Services – Feasibility report completed for the Fleet Service, Workshop and MOT provision</li> <li>• Highways Maintenance Contract – Pre Qualification Questionnaire stage developed.</li> <li>• <b>Strand 5 Corporate Structure and Processes (now People, Processes &amp; Performance)</b></li> <li>• Reduction in number of Corporate Directors and Assistant Directors</li> <li>• Review of Corporate processes completed and implemented</li> <li>• Key elements of new organisational structure implemented</li> <li>• Voluntary redundancy programme completed</li> <li>• New management structures embedded</li> <li>• Layers of management / spans of control reviewed; outcomes fed into restructurings</li> <li>• Corporate Core developed and in place</li> <li>• Performance challenge in place</li> <li>• Managers Self Service/Employee Self Service portal piloted</li> <li>• New management development programmes have been implemented</li> <li>• Contract Management Paper consideration by OTP Programme Board and next steps agreed</li> <li>• Workforce savings targets achieved</li> <li>• Work initiated on workforce changes arising from the decision to</li> </ul>	<p>progress.</p> <ul style="list-style-type: none"> <li>• <b>New Strand 5 People, Processes &amp; Performance</b></li> <li>• Review of CLT / AD role profiles to be completed by end of December 2012</li> <li>• Work continues on: <ul style="list-style-type: none"> <li>• workforce development and engagement;</li> <li>• performance improvement in a one-Council context.</li> <li>• Workforce data and related processes – new tools.</li> <li>• Workforce analysis: right skills, right people, right place.</li> </ul> </li> <li>• Employee Self Service &amp; Manager Self Service Phase 1 went live in October 2012. Phase 2 planned for January 2013. CLT led service area performance challenge process and review of organisational structure/capacity in context of MTFP.</li> <li>• Office Rationalisation work in progress</li> <li>• Management of Property Assets project continues</li> <li>• Work progressed on changes to the partnership with Mouchel; workforce change project plan scoped. Partnership changes - proposals agreed by Cabinet - c670 Mouchel staff transferred</li> </ul>

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<p>vary the contract with Mouchel</p> <ul style="list-style-type: none"> <li>• <b>Strand 6 Business Opportunities (now New &amp; Alternative Sources of Funds)</b></li> <li>• HCA inward investment and development control staff transferred to the Council</li> <li>• Development of a composite proposal for transfer of HCA assets and tariff</li> <li>• Final 2 bidders for the residual waste contract appointed</li> <li>• Complete modelling of debt finance to finalise HRA debt transfer arrangements</li> <li>• Debt taken on for HRA self financing on 28<sup>th</sup> March 2012 with model in place from 1<sup>st</sup> April 2012</li> <li>• Casino licence awarded (29th March 2012), income for MKC £500k</li> <li>• Community Infrastructure Levy (CIL) delayed for one year to take account of Government legislation</li> <li>• Cabinet approved Heads of Terms for transfer of HCA assets and tariff liabilities to the council, 20 June 2012</li> <li>• Residual Waste progressed to negotiations with final bidder stage</li> <li>• Waste Depot - award of design &amp; build contract approved by Procurement Committee</li> <li>• The MK Development Partnership and its management of property assets is under progression.</li> <li>• Public Private Partnership - restructuring of Mouchel contract under way</li> <li>• Localisation of Business Rates: Work progressing with Economic Development on the forecast increase in business rates</li> <li>• Community Asset Transfer Programme: Approach to Community Asset Transfers approved by Cabinet on 31st July, Downs Barn Pavilion &amp; Green Park Community Centre (part of 5 pilots) received approval via Delegated Decision to transfer</li> <li>• Stanton Low Country Park: Options paper being developed</li> </ul>	<p>into a council owned limited liability partnership (MK Service Partnership) on 1st January 2013.</p> <ul style="list-style-type: none"> <li>• Developing proposals to strengthen and improved contract management across the organisation</li> <li>• Developing proposals to enhance management arrangements across the authority</li> <li>• <b>Strand 6 New &amp; Alternative Sources of Funds</b></li> <li>• DCLG official confirmation of HCA Asset Transfers received and will occur 14.1.2013.</li> <li>• Residual Waste: Serco interim move to Colossus 8.10.12. Residual Waste bidder evaluations complete, savings verified.</li> <li>• Waste Depot - Planning application made. Extensive consultations taking place. Progressing well and contractor has set up an office in MK.</li> <li>• Special purpose vehicle being set up to execute Anaerobic Digester project.</li> <li>• The MK Development Partnership now incorporated.</li> <li>• MK Infrastructure Tariff Transfer &amp; Integration work ongoing with various work streams set up to manage the transfer process and determine how MK Tariff function will integrate into current council infrastructure service delivery</li> <li>• Public Private Partnership - restructure of Mouchel contract. Signed off 20.12.12.</li> <li>• Localisation of Business Rates: Work ongoing with Economic Development on the forecast increase in business rates</li> <li>• Community Asset Transfer Programme: Programme progressing, there are challenges around why large leisure assets should be out of scope for transfer; corporate directors involved; public / stakeholder engagement continuing; awaiting final legal transfer of 5 pilots.</li> <li>• Development and management of Stanton Low Country Park and future management of Emberton Park are being scoped. Project group has met; Stanton Low plans are scaled down to a country park; will be transferred to Parks Trust but MKC will fund works using S106.</li> </ul>

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<ul style="list-style-type: none"> <li>• <b>Strand 7 Housing Programme (New Strand July 2012)</b></li> <li>• Housing Programme Start document approved</li> <li>• Focus of work includes: <ul style="list-style-type: none"> <li>○ Housing Regeneration</li> <li>○ Community Energy Saving</li> <li>○ Asset Management Strategy incl. HRA</li> <li>○ Tenancy Strategy incl. Affordable rents</li> <li>○ Building Councils Homes</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>New Strand 7 Housing Programme (from July 12)</b></li> <li>• Housing Regeneration - clear programme developed leading to the procurement of a partner. Governance arrangements have been developed to secure cross party involvement through a Regeneration Cabinet Advisory Group. Data collection for infill sites and financial viability analysis is on schedule and to inform the Outline Business Case..</li> <li>• Community Energy Saving programme - 360 out of 463 properties on the Lakes Estate have been completed, 103 properties are insulated and waterproofed requiring cap sheet and trims. Project scheduled to complete approximately 3 weeks into January 2013 weather permitting. Awaiting final grant offering from Npower.</li> <li>• Asset Management Strategy incl. HRA - Continuing concerns regarding sufficiency of survey to meet investment planning needs and regeneration business cases. Assistant Director of Housing is now sponsor with revised project group.</li> <li>• Tenancy Strategy incl. Affordable rents – Policy developed and approved by Cabinet 17.10.12. Called In – Considered by Council 9.1.13 and approved by Cabinet 10.1.13.</li> <li>• Building Councils Homes – First Tender process completed but Tenders were flawed. Revised tenders due 18th January. Expected to go to 5th March Cabinet Procurement Committee.</li> <li>•</li> </ul>

Planned Future Achievements to 2014
<ul style="list-style-type: none"> <li>• Public Access transformed. encouraging channel shift, efficiency and reduced costs</li> <li>• Children &amp; Families Practices operational</li> <li>• Health and Wellbeing Board, Public Health transition completed and established commissioning arrangements</li> <li>• Highways Contract awarded</li> <li>• Final model for Fleet &amp; MOT service implemented</li> <li>• Revised Open Space Strategy implemented</li> <li>• Model for future management and maintenance of Open Spaces approved</li> <li>• Development of Stanton Low Country Park under way</li> <li>• Community Infrastructure levy implemented</li> <li>• Contract Award for Waste Solution</li> <li>• Integration of HCA assets and responsibilities into MKC</li> <li>• HCA assets Development Company operational</li> </ul>

- New operating model for Highways maintenance & schemes