

Council Plan Delivery Plan Update – Quarter 2

Key: R = Red
A = Amber
G = Green

C = Action complete

BUDGET							
		Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
1	We will continue to oppose austerity imposed by the Conservative Government that is damaging local services. We will work with partners to mitigate the impact of cuts on the most vulnerable members of society while being honest that with less funding and higher demand MKC will need to prioritise spending, find new ways to deliver some services while ceasing to deliver others.						
1.1	Produce a clear Efficiency and Sustainability Plan (E&SP) that clearly sets out our Medium Term Financial Strategy by October 2017	The updated E&SP was approved by Cabinet on 11 July 2017. DCLG visited MK in July to review our Efficiency Plan and we have fed back since on what our pressure points are how DCLG could help in their 'Fair Funding' Review.	DMcL	DMcL	RM	C	↔
1.2	Set a balanced budget each year, which reflects the reality of funding availability and increasing demand.	Timetable for our 2018/19 Budget and Medium Term Financial Strategy being progressed and on track. Financial Strategy being progressed and on track. 2018/19 Budget and 2018/19 – 2021/22 Medium Term Financial Strategy on track to go to Cabinet on 5 December 2017 that recommends a balanced budget position for 2018/19. Should this report be agreed, this will trigger the budget consultation with the public and our stakeholders	DMcL	DMcL	RM	C	↑
1.3	Engage service users, citizens, partners, providers and business to aid understanding of the financial context of the Council.	Savings targets for 2017/18 being rigorously managed and mediation put in place where need be. Some savings plans will slip and some have proven to be undeliverable and have been built into the 2018/19 Budget Plan. A year-round pipeline of messages to explain MKC's financial context to its key audiences is set out in the communications forward plan. The reach and effectiveness of messages is evaluated regularly. EG: during July 2017 financial pressure messages reached c15,000 people via MKC's social media channels, of which 570 engaged with a reply, retweet, click-through etc. Communications collateral including visuals, video and easy to read messages is being used to engage audiences.	DMcL	DMcL	RM	C	↑
			KE	SG	PM	C	↑
			KE	SG	PM	G	↔

1.4	Undertake consultation to help service users, citizens, partners, providers and business understand, challenge and influence the final budget proposals.	<p>Formal consultation takes place annually between December and February with various feedback routes: written, digital and face to face at public events. In the most recent consultation 252 individuals or organisations commented on the 2017/18 budget proposals, budget summaries were distributed at five public events and consultation material was viewed online 2,968 times.</p> <p>Market engagement and the value for money assessment have been completed</p> <ul style="list-style-type: none"> Cabinet agreed a cross-party working group to discuss proposals and confirm shape of the offer. Group to consider proposed direction of travel. Evaluation and test of potential approaches has been done and appointed consultants have concluded that a Joint Venture arrangement with the Private Sector is not in the best interest of MK. The focus will be a performance improvement programme – short term emphasis will be on quantifying the expected benefits (and their timing) from each activity stream and developing a communications strategy to underpin these activities. Effort will be on facilities management, property and capital works delivery functions. Delegated Decision to be considered by Councillor Middleton in December. Rating reflects timing and expectations. 	KE	SG	PM	↔
1.5	Develop a clear proposal to leverage greater commercial value from Council assets by December 2017	<p>Report received at O&SMC 26 July on a proposition for co-locating MKC staff into one building and need for improvements to facilitate this</p> <p>Cabinet 6 September received a report addressing a number of questions and comments raised by OSMC</p> <p>Phase 1 and 2 of Civic refurbishment completed by 30 September 2017, Remaining phases still on track to be completed by end of May 2018 on time/ in budget.</p> <p>Centrally held list since 6 April 2017 revised legislation. More stringent process in place to assess use of consultants / interims across all directorates. Rating reflects that this is still a work in progress.</p> <p>Ongoing dialogue between Business Partners, Service Directors & Heads of Service to determine the most appropriate and cost effective resourcing solutions in order to reduce the time, number and cost of consultant /interim engagements.</p>	DMcL	DMcL	RM	↔
1.6	Review the Future Working Programme to mitigate costs while continuing to seek to reduce overheads and improve working practices and efficiency by July 2016.	<p>Report received at O&SMC 26 July on a proposition for co-locating MKC staff into one building and need for improvements to facilitate this</p> <p>Cabinet 6 September received a report addressing a number of questions and comments raised by OSMC</p> <p>Phase 1 and 2 of Civic refurbishment completed by 30 September 2017, Remaining phases still on track to be completed by end of May 2018 on time/ in budget.</p> <p>Centrally held list since 6 April 2017 revised legislation. More stringent process in place to assess use of consultants / interims across all directorates. Rating reflects that this is still a work in progress.</p> <p>Ongoing dialogue between Business Partners, Service Directors & Heads of Service to determine the most appropriate and cost effective resourcing solutions in order to reduce the time, number and cost of consultant /interim engagements.</p>	RP	DMcL	RM	↔
1.7	Bring forward a plan by October 2016 to impose strict time limits on interim positions before they must be made permanent, and introduce a more stringent regime where self-employment through a Personal Service Company would be reduced insofar as is possible.	<p>Report received at O&SMC 26 July on a proposition for co-locating MKC staff into one building and need for improvements to facilitate this</p> <p>Cabinet 6 September received a report addressing a number of questions and comments raised by OSMC</p> <p>Phase 1 and 2 of Civic refurbishment completed by 30 September 2017, Remaining phases still on track to be completed by end of May 2018 on time/ in budget.</p> <p>Centrally held list since 6 April 2017 revised legislation. More stringent process in place to assess use of consultants / interims across all directorates. Rating reflects that this is still a work in progress.</p> <p>Ongoing dialogue between Business Partners, Service Directors & Heads of Service to determine the most appropriate and cost effective resourcing solutions in order to reduce the time, number and cost of consultant /interim engagements.</p>	RP	DMcL	RM	↔
			KR	DMcL	RM	↔
			MDH	CM/ DMcL	RM	↔
			MDH	CM/ DMcL	RM	↔

		<ul style="list-style-type: none"> • New Manager's Guide to Engaging /Procuring Non – Employees to provide greater clarity around recommended 'engagement' timescales and the implications of IR35. • Greater links between the directorates/ HR/ Finance and procurement to ensure that data is up to date and reflects current working arrangements. 	MDH	CM/ DMcL	RM	G	↔
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2.4	Develop options by March 2017 for a delivery vehicle to enable the building of truly affordable homes to rent or buy.	<p>YourMK has added delivery capacity and will be announcing a pipeline of sites to develop a range of affordable homes. Amber rating reflects difficulty in securing smaller council sites to develop and the long timeline actually required to build new homes. Other ownership options are being investigated.</p>	DS	DS	NL	A	↔
2.5	Review Milton Keynes Development Partnership, including their role in delivering high quality development, best use of assets and the role it can play in delivering truly affordable housing by the end of December 2016.	<p>The review is now concluded and an action plan in response has been agreed:</p> <ul style="list-style-type: none"> • MKDP's role in delivery of affordable housing has been clarified • MKDP role in balancing financial returns and making great places has been formally set out. • Amber rating reflects timescales. 	DS	DS	RM	A	↔

HOMELESSNESS							
3	Ensuring people have a safe place to stay is hugely important. Ensuring access to advice to prevent homelessness, and support to people at a time of crisis is a priority.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR HOMELESSNESS COMMITMENTS – WE WILL:							
3.1	Produce a roadmap for implementation of the recommendations of the Homelessness Task and Finish Group by September 2016.	<p>Homelessness Partnership set-up in September 2016.</p> <p>The Partnership developed a roadmap based on homeless provision gap analysis, reported to Cabinet in December 2016. Cabinet endorsed the following priority objectives and an initial costed proposal to deliver them:</p> <ul style="list-style-type: none"> – provision of emergency short-term shelter for those in crisis and requiring immediate support – provision of emergency support for those without accommodation including sanitary facilities and an outreach assessment service – ensure those sleeping rough are offered care assessments and plans so they can return to both employment and independent living in the longer term. 	MK	DS	NL	C	↔
3.2	Create a One Stop Shop style service by March 2017 to focus on prevention of homelessness and ensure support services are there to assist all those in danger of homelessness.	<p>The Winter Night Shelter has been granted use of the ground floor of the Old Bus Station until 31 March 2020 to operate a One-Stop Shop style service. The facility will be operational from early December 2017:</p> <ul style="list-style-type: none"> – meeting rooms – assessment/waiting area – showers, washer dryers, toilets and storage facilities 	MK	DS	NL	G/A	↔
3.3	Develop and implement a rough sleeping action plan by November 2016.	<p>The Draft Milton Keynes Rough Sleeping Reduction Strategy is currently under a 12 week public consultation.</p> <ul style="list-style-type: none"> • The Partnership Steering Group is currently developing a specification for additional emergency accommodation for those over the age of 35 with low level support needs as identified as a priority as part of the gap analysis work detailed above. • MKC has supported the MK Bus Shelter Project to find a site for the provision of an emergency accommodation for rough sleepers; planning permission has been granted. • An accommodation and support model to provide 30 additional emergency placements this winter is currently being developed. 	MK	DS	NL	G/A	↔
3.4	Create additional facilities that provide emergency shelter and support for those in crisis by November 2017.		MK	DS	NL	G	↔

CHILDREN

4	Protecting our vulnerable children from harm and neglect and provide support so every child has the opportunity to succeed.	Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR CHILDREN'S SERVICES COMMITMENTS – WE WILL:											
4.1	Always prioritise protecting vulnerable children from harm and neglect, including child sexual exploitation.	Ofsted action plan submitted and agreed by Ofsted in February 2017 and scrutinised at February Children and Young People Committee. Progress reviewed with Ofsted, SLT and CLT in July 2017. Of the 13 actions, all but two (services to care leavers and corporate parenting panel developments) are complete; the two are on target for full implementation within the agreed timeframe, end 2017.	NR	MB	ZN	G	↔				
4.2	Continue our leadership in developing innovative models of service delivery to embed quality practice and integration across services and partners including the Regional Adoption Agency, Family Drug & Alcohol Court (FDAC) and Family Support.	The multi-agency MARM process for discussing Missing and CSE young people is in place and working well. This is now business as usual. The multi-agency steering group of senior officers from the two councils, the judiciary, the national FDAC unit and partner agencies has appointed a new Team Manager, who is implementing changes to improve outcomes and processes. The group continues to consider the future model and remit of the service, including potential additional funding streams. The Healthy Relationship programme is funded until December 2018. We are exploring opportunities with local universities to research the outcomes, with a view to securing further external funding. Following the early termination of contract with G4S for reparations work with young people, the Youth Faculty (part of Community Learning MK) will provide opportunities for young people to work on reparation projects that will also support their learning or employment. This arrangement also keeps the funding within MKC.	NR	MB	ZN	G	↔				
4.3	Ensure our workforce is robust by continuing initiatives to recruit, retain and to recognise the contribution of the social work teams.	Agency workers continue to apply to be permanent workers in response to our decision to time limit all MK agency social work contracts. We launched a new recruitment campaign in September 2017.	NR	MB	ZN	G	↔				

4.4	Continue to invest in preventative work, including our Children & Families Practices and network of Children's Centres.	Six schools are now leading their local children's centre and two others are expressing interest. A range of partner services are now co-delivered from our centres, including co-located Health Visitor services and elements of the Healthy Relationships programme,	GSa	MB	ZN	G	↔
4.5	Work with partners to ensure a data-led approach to safeguarding, working together to target our efforts.	Michael Bracey, Corporate Director People, is now chairing the Safeguarding Board multi agency data and quality assurance work stream. A multiagency data dashboard is in place and further work to deliver assurance of effective adult and children's safeguarding activity across the partnership is being prioritised by the board.	JH	MB	ZN	G	↔
4.6	Increase the number of high quality local placements for children and young people.	<p>The newly commissioned supported accommodation for young people is now on stream, including, following refurbishment work, four additional rooms in Fenny House. Continuing to recruit new foster carers and have reviewed the fostering service. An action plan will ensure delivery of identified quality improvements.</p> <p>We continue, where appropriate, to "stepdown" young people placed in high cost distant placements to lower cost, more local placements or to be supported to return home. We are also focussing on the needs of disabled young people with complex needs, identifying the best time for their return to local supported living arrangements.</p> <p>Tighter threshold of care support has reduced the number of older young people entering the care system as a result of family breakdown.</p> <p>An increasing number of children are placed with relative foster carers who could potentially be incentivised to apply for special guardianship orders (SGOs) or adoption. We are reviewing our allowances schemes to support this.</p>	NR	MB	ZN	G	↔

ADULT HEALTH AND SOCIAL CARE

5		Our long term aim is to modernise our Adult Care services to ensure they can meet growing demand by changing the way we spend our funding towards more community based and preventative services. This means putting power into the hands of service users so they can make their own decisions about the services they want.	Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR AHSC COMMITMENTS – WE WILL:												
5.1	Take a strategic approach to health partnerships and seek to influence the development and delivery of the Sustainability and Transformation Plans (STP)	The STP continues to be an agenda item at every Health & Wellbeing Board (HWB) so that councillors are aware of progress made and any significant challenge, and senior colleagues across the board are fully engaged. The BLMK STP is one of eight STPs to be granted accelerated ACS status, and MKC is working with partners to see how we can take advantage of this to bring better health outcomes for people in MK.	CM	MB	NL	G	↔					
5.2	Seek a Memorandum of Understanding by April 2017 between all health and wellbeing partners to help align priorities and integration to drive down cost and improve wellbeing.	In the HWB draft strategy there is a proposed MK system charter for working together effectively and this will form the basis of a more formal MOU should one be needed.	JW	MB	NL	G	↔					
5.3	Promote further integration across health and social care partners and establish a new way of working from April 2018.	The system wide 'Getting People Home' Programme has overseen the review and development of hospital discharge transfers of care pathways to improve flow, reduce admissions to long term care and reduce delayed transfers of care (DTOC). The Programme leads and monitors the implementation of the nationally mandated '8 High Impact Change Model for transfers of care' Integrated front door Access Team for social care and NHS intermediate care services in place from October 2016. This is now regularly monitored and reviewed by the Improving Transfers of Care project board. Integrated 'Homefirst' model developed across NHS community health services and MKC reablement and hospital discharge services. Work due for completion December 2017.	JW	MB	HO'N	G	↔					

5.4	Deliver the Living Independently Review and provide a roadmap for how we can support people to live more independently across a range of services by March 2017.	<p>This project is now completed as reported at Q1 and closed and action complete. Workshop with members and key stakeholders planned to take forward plans and discuss any further changes.</p>	SR	MB	NL	C	↔
5.5	Not reduce services in the areas of HIV, sexual health or domestic violence.	<p>Pharmacy HIV testing is still progressing well.</p> <p>Both sexual health contracts have been extended for 2 years with a reduction in funding</p> <p>Work around FGM has transferred to the CCG following a successful national Lottery Grant.</p> <p>The Terence Higgins Trust have commenced their community based HIV service which is based at the Brook offices in MK.</p> <p>Outreach HIV tests and GP HIV testing is increasing and have seen positive cases in quarter 2.</p>	MS	MB	HO'N	G	↔
5.6	Continue to deliver the Unison Ethical Care Charter, improving pay for homecare workers, including for travel time, and schedules that allow staff to spend sufficient time with clients.	<p>We have now fully commissioned the new home care contract. This ensures that all contracted providers must be compliant with the Unison Ethical Care Charter.</p>	MH	MB	NL	G	↔
5.7	Continue to implement the Learning Disabilities Review, maximising choice whilst ensuring people with profound and multiple learning disabilities are supported through the continuation of access to day services.	<p>Transformation Board continues to meet monthly with all key stakeholders involved. The Shared Lives approach continues to grow with more prospective carers contacting the service. We are now looking to extend the service beyond learning disabilities and also looking to find carers interested in providing long-term placements. We are expecting the Shared Lives service to have its first CQC inspection in December.</p> <p>All reviews and reassessments for people who will no longer access MKC directly provided day services have been completed and service users are gradually moving to their choice of alternative day opportunities – we are expecting all moves to have taken place by 31st March 2018.</p> <p>A evaluation event for the LD review (phase 1) is being planned for March 2018 to engage with service users, their families and other key stakeholders</p> <p>Market engagement is being advanced in respect of day opportunities and supported living services – 2 successful Market Events have taken place in March and June 2017, attended by numerous providers. Meetings with local providers are taking place to discuss capacity and transport.</p>	AG	MB	NL	G	↔

		Phase two of the review has continues with detailed options for Equality Works and Out to Munch being completed. The take up of direct payments has increased, enabling more choice for people in what activities they wish to access. Some short films of people whose lives have been transformed by the use of direct payments have now been completed.					
		<ul style="list-style-type: none"> Overall, the commissioned Carers Support Service is identifying and delivering support to an increasing number of adults, parent carers and young carers. At the end of Q2, 5,252 carers were being supported by Carers MK: the number of carers supported for the first time was also above target at 238. Where eligible, Adult Social Care and Children's Social Care continue to offer carers a Carers' Assessment and arrange support based on individual needs. The number of adult carers commencing enhanced support is on target at 119. This quarter a significant number of referrals have come through GPs as a result of work Carers MK are doing with GP practices and linking in with flu clinics. The Carers Information Advice and Support service based at the hospital now has a dedicated part-time support worker in post: this is funded for a year by MK CCG and MKUHFT. Work to embed this new service is going well. Carers MK has implemented an improved model of support for young adult carers, aged 16-25 years. This is partly financed by additional funding outside of the Council. Carers MK is supporting an increasing number of young carers, by the end of Q2, the service was above target and supporting 663 young carers. Carers MK continue to support young carers through one to one work and group support. In addition, the young carers' café continues to run fortnightly and feedback is positive. The commissioned service is working closely with schools to identify and support young carers. 	PC	MB	HO'N/ ZN	G	↔
5.8	Work to support carers and young carers.		PC	MB	HO'N/ ZN	G	↔

MENTAL HEALTH						
6	Ensuring good mental health is a key to ensuring wellbeing, and we will work with partners to ensure there is a focus on mental as well as physical wellness.	Key Milestones				
OUR MENTAL HEALTH COMMITMENTS – WE WILL:						
		Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
6.1	Ensure a clearer role of the priority of mental health across the Joint Health and Wellbeing Strategy.	MS	MB	HO'N	G	↔
		<ul style="list-style-type: none"> The suicide prevention planning group continues to meet. Planning is underway for a community campaign called See The Signs, Save a Life A Social Prescribing business case is being progressed by STP and a bid for funds was successful A Work Well MK event focussing on mental wellbeing was attended by more than 40 business reps and included the launch of a mental wellbeing guide for businesses 				
6.2	Work with partners to improve early diagnosis and address mental health issues in children, supporting the implementation of the Child and Adolescent Mental Health Service (CAMHS) Transformation Plan to improve provision.	AF	MB	HO'N	G	↔
		<ul style="list-style-type: none"> Mental Health & Emotional Wellbeing MK Local Transformation Board has recently refreshed the plan and identified additional priorities which include ensuring that children and young people are in the driving seat of change, reducing stigma and developing integrated services. Following advice, each school is now appointing an emotional wellbeing and mental health governor. A mental health/emotional wellbeing training programme for school staff is in development. Public Health and the CCG are working with the MK Cultural Education Partnership to fund an artist and filmmaker to work with students in four schools. The purpose is to understand the way that children and young people express themselves about emotional wellbeing and mental health and use this to inform training. Two applications have been made to secure funding to be part of national mental health projects, one in schools and one to work with vulnerable children at risk of entering the youth justice system. Support youth cabinet, voluntary and community sector to develop an MK MH campaign for children and young people. 				

6.3	Champion the importance of mental health and ensure it is given parity with physical health in the design and delivery of community health services.	PMH workers are now base in corporate parenting team and MK YOT to ensure children's mental health needs are assessed and met. In addition a PMHW is being recruited to sit within the SEND service.	AF	MB	NL	G	↔
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ECONOMY

7	We want to support our vibrant economy by working with business, enterprise and others to ensure we have a strong, resilient economy that is equipped to meet the challenges of the 21st Century and that shares the benefits of growth.	Key Milestones					Direction of Travel
		Owner	CD/Director	Cabinet Member	RAG Rating	RAG Rating	
OUR ECONOMY COMMITMENTS – WE WILL:							
7.1	Ensure a new Economic Development Strategy is in place by January 2017 with a focus on inclusive growth, opportunity and improving skills.	Public consultation on the draft Economic Development Strategy 2017-2027 was held between 12 May and 9 June. The consultation was widely promoted and a number of comments were received. Following this, a revised version of the strategy was approved by the Skills and Economic Growth Board on 22 June. The draft strategy was presented to Cabinet on 11 July and agreed.	PG	DS	PM	C	↔
7.2	Receive the MK Futures 2050 Commission Report and develop a roadmap for assessing and delivering the six recommended projects for the future economic and social success of MK, including Higher Education provision and the importance of CMK.	Report well received locally and nationally. Action will be complete when roadmap has been agreed by Cabinet in October 2016.	CM	GS	PM	C	↔
7.3	Fund MK:Smart to continue the programme from 2017-19, and review how we work with industry, the academic sector and the voluntary sector to make this initiative sustainable	S106 funding agreed for two years after the programme finishes in June 2017, this continues to be a flagship project for MK. Draft agreement for programme with major corporate partners in development. European Structural and Investment Funding secured via SEMLEP for £2.2m SME innovation scheme 2017-19	GS	GS	PM	G	↔
7.4	Implement a Business Engagement Plan by November 2016 to help improve links with businesses, increase engagement and be responsive to need.	<ul style="list-style-type: none"> • A framework has been created and agreed. An initial business engagement lunch was held in autumn 2016. This was attended by over 30 businesses, positive feedback was received and follow-up meetings have been held, and ongoing support offered, to a number of the businesses who attended. The intention is to hold similar events across 2017/18. • The amber rating reflects the slip in timescale due to capacity issues. • The newly appointed Business Engagement and Support Officer is leading on the delivery of the Business Engagement Plan. Planning for the next engagement event, as well as ongoing business visits, is underway. 	PG	DS	PM	G / A	↔

EDUCATION AND SKILLS

8	High level skills will be essential for a successful Milton Keynes economy, to delivering opportunity for everyone and ensuring the benefits of growth are shared fairly and equally.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR EDUCATION & SKILLS COMMITMENTS – WE WILL:							
8.1	Not support or fund any selective education project.	<ul style="list-style-type: none"> All opportunities for new school places advertised in the MK Schools Planning Forward View published 6 March 2017 are for comprehensive, non-selective provision Election result makes it unlikely that the government will now push for further changes to legislation to enable new grammar schools to open. 	MD	MB	ZN	G	↕
8.2	Support and challenge our schools to further improve outcomes through the implementation of our Standards First plan.	<p>The policy direction set out in Standards First continues to be implemented. Strong progress being made on Special Educational Needs (SEND) and school governance. 94% of schools currently judged 'good' or better by Ofsted.</p>	MB	NR	ZN	G	↕
8.3	Continue to deliver the largest school places programme to ensure a good, local school place for every child.	<ul style="list-style-type: none"> MK School Planning Forward View published 6 March 2017 providing 5 year view of where additional places are required and inviting bids from Multi Academy Trusts through government central wave programme. Delivering one of the largest school build programmes nationally. Basic need allocation received and sufficient capital funds received to deliver programme required. Primary expansion programme now complete, with only schools required in areas of new development. Secondary place planning shortfall identified for 2019. Plans being made to address from within existing system. All projects are on programme and cost with Kents Hill Primary completed in August 2017 and Kents Hill Campus to be completed by the end of 2017 	KR	MB	ZN	G	↕

8.4	Investigate ways to support MK College in their plans to improve standards and expand its apprenticeship offer.	<p>Working closely with MK College on apprenticeship offer in partnership with CLMK, Youth Faculty and Youth Offending Team are also working with colleagues at the college to ensure that there is a viable learning and development offer to more vulnerable young people.</p> <p>Work to support MK College through relocation and creation of new college buildings is underway with a report to Cabinet in November.</p>	Var	CLT	ZN	G	↔
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REGIONAL WORKING

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

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

HIGHWAYS

11		Key Milestones					Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
<p>We recognise the importance of our road network to the quality of life for citizens and the efficiency and productivity of our businesses. In these times of austerity, we will seek to achieve maximum value from our highways investment.</p>		OUR HIGHWAYS COMMITMENTS – WE WILL:									
11.1	<p>Review our highways asset management policy and consider options by March 2017 for implementation in 2017/18</p>	<p>Review of Highway Asset Management Policy was agreed by Cabinet on 7 March.</p>	TBM	DS	MG	C	↔				
11.2	<p>Explore options for investment in redway commuter routes to create 'super redways'</p>	<p>Highways Asset Strategy has been revised. Work to review and revise asset plans and lifecycle plans is ongoing. Works have been commissioned and external consultant has been developing this piece of work with highways colleagues.</p> <p>Work has been ongoing with Highways and Transport colleagues to deliver improvements to the redways. A single "super route" has been identified for improvements linked to the National Productivity Investment Fund Dept for Transport. Clarification, scope and specification of materials required by stakeholders is being finalised before substantial works can commence.</p>	TBM	DS	MG	A	↔				

TRANSPORT

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

ENVIRONMENT

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

REGENERATION							
14	We want to ensure that every area of Milton Keynes is able to benefit from the benefits of growth and that every person, no matter where they live, has access to a good home and the ability to fulfil their potential.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR REGENERATION COMMITMENTS – WE WILL:							
14.1	Ensure community-led plans for every priority regeneration estate, and hold a referendum for every individual plan, as a “double lock” for communities.	<ul style="list-style-type: none"> Focus on engaging, empowering and working with all local stakeholders to develop master plans which respond to local needs and retain that which is valued, both for the current and a future community. Consultation on Fullers Slade has started and continues and planned to end in February 2018. Lakes Estate (Serpentine Court) will start Sept 2017 and North Bradville will start January 2018. A referendum will be undertaken at the end of each of the formal consultation periods. If positive the selected option will then be submitted for outline planning consent, with follow on engagement and detailed consents to follow. 	DG/ MK	DS	NL	G / A	↔

<p>14.3</p>	<p>By March 2017 start engagement with the Bletchley community about a developing a masterplan for Bletchley Town Centre.</p>	<ul style="list-style-type: none"> • Scoping of the Urban Design Framework is ongoing. • Engagement with relevant town council's and landowners commenced according to committed timeframe and is ongoing. • Project START document drafted and funding requested. • Liaison with NR regarding evolving BLYMP and asset disposal proposals in the environs of Bletchley Railway Station is ongoing. • Liaison with NR regarding evolving BLYMP and asset disposal proposals in the environs of Bletchley Railway Station is ongoing. • A stakeholder workshop involving a wide range of stakeholders, to include town councils and relevant landowners, was held on 15.11.17. Workshop outputs will inform production of a draft Framework. 	<p>BL</p>	<p>DS</p>	<p>RM</p>	<p style="text-align: center;">↔</p>
<p>14.4</p>	<p>Ensure progress on the Agora re-development and that Wolverton Works regeneration plans are in line with community expectations by the end of August 2016.</p>	<ul style="list-style-type: none"> • Resolution made to grant planning permission for the Wolverton Works application at 17 November 2016 DCC. National Planning Casework Unit decided not to 'call-in' [Feb 2017]. • Application referred back to DCC on 03.08.17 to reconsider heritage issues – resolution made to grant consent subject to conditions and s.106 Agreement. • Application referred back to DCC on 25.09.17 to reconsider heritage issues further – resolution made to grant consent subject to conditions and s.106 Agreement. National Planning Casework Unit currently considering a further 'call in' request. Decision expected from Casework Unit by 30.11.17. • Community aspirations have been fully considered and 'weighed' via application process. • MKC has agreed to the disposal of car-park land to facilitate redevelopment. However, the developer seeking to acquire the Agora is, seemingly, being frustrated by the current owner. If acquisition of the Agora is not resolved shortly MKC will need to reconsider its options, to include CPO. • Agora redevelopment is consistent with policy in the Wolverton Town Centre Neighbourhood Plan, 'made' in Sept 2015. 	<p>EP</p>	<p>DS</p>	<p>LG/ RM</p>	<p style="text-align: center;">↔</p>

EUROPEAN DESTINATION CITY							
15	We want to make Milton Keynes a European destination city with a great cultural offer and places that attract investment.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR EUROPEAN DESTINATION CITY COMMITMENTS – WE WILL:							
15.1	Develop and deliver an exciting programme of activity for the MK50 celebrations with partners.	<ul style="list-style-type: none"> • Busy and varied Summer Programme (May-August) delivered in partnership with delivery organisations. Over 60 events in the official programme and many more online. Summer highlights include Festival of History, Lets Party Like its 1967, Exbury Egg, City Club, Art in the Park and Royal Visit from HRH The Duke of Cambridge. September 7 – 10 saw over 16,000 people attend Heritage Open Days, a record for MK. 21 October also saw Feast of Fire take over Midsummer Boulevard and The Point Car Park, attracting 10,000 people to the free event. • Strong and ongoing media interest (including papers, online, TV and radio) and social media engagement - #MK50 posts delivering an average of 226,600 impressions every day. • Planning underway for MK50 Showcase Exhibition in January – February 2018 to bring together artefacts and exhibition elements created for MK50. • Evaluation report to be compiled and circulated by March 17 	LD	DS	LG	G	↔
15.2	Develop and promote the notion of MK as a creative and cultured city through events and bids, including an outstanding and credible bid to become European Capital of Culture (ECOC) 2023.	<ul style="list-style-type: none"> • DCMS launched the competition with bid document deadline 27 October 2017. • Bid document complete and submitted on time. • Engagement process complete. • Preparations for bid presentation – 27-29 November were underway at time of news that nominations would not be accepted. • Work to secure LA funding was in progress. • The work is on hold as the competition has been postponed. Further updates are due. MKC work is completed on the project; we have to wait on DCMS to advise further. 	JS	GS	LG	G	↔
15.3	Undertake a study with partners to determine improvements to CMK Market by January 2017.	<ul style="list-style-type: none"> • Study undertaken by BID. Programme being developed by BID to implement improvements with support of stakeholders 	TBM	DS	LG	A	↔

15.4	Develop options by June 2018 for creation of a "City Gateway" framework for Station Square.	<ul style="list-style-type: none"> • This will be progressed as part of the CMK Renaissance project, the cabinet report sets out the scope, responsibilities and timescales for this, amber rating reflects changes to timescales • Meeting arranged with key internal stakeholders for early December to discuss scope/aims 	NS	DS	LG	A	
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PARTNERSHIP							
Building on our Cooperative Borough ethos, we will exercise effective and collaborative city leadership, working alongside partners of all backgrounds and disciplines.							
16	We will deliver a collaborative partnership approach and ensure we are working closely with all stakeholders to ensure that we build community resilience and develop our Co-operative Council ethos.	Key Milestones	Owner	CD/Director	Cabinet Member	RAG Rating	Direction of Travel
OUR PARTNERSHIP COMMITMENTS – WE WILL:							
16.1	Review with our partners all our partnership arrangements, boards, forums and meetings to ensure better ways of working, clarity of roles, reduce duplication and improve outcomes.	<ul style="list-style-type: none"> Public Realm is reviewing all governance structures for all partnership Links to 13.1 <p>MK Together continues to develop well. New appointments to the support team have been made. Further work to align the Integration Board (a sub group of the HWB) is underway to ensure it can become the 'place based board' to take the Sustainability and Transformation Partnership (STP) to avoid the need to set up new arrangements.</p>	TBM	DS	LG MG ML PM	G	↔
16.2	Not reduce funding for Parish or any direct grant funding to the VCS sector for at least two years and develop options on future funding models for Parish Councils to assist in developing community capacity for service delivery.	<ul style="list-style-type: none"> Parish funding - this is a clear commitment and links to the work being undertaken in 13.1. Amber rating reflects complexities around this. VCS - this is a clear commitment and did not form part of savings in the budget 	Var	DM	RM	A	↔
16.3	Support the MKCCM proposals for a Business Improvement District bid.	MKCCM were supported in preparing the successful BID	TBM	DS	LG	C	↔
16.4	Support the development of an agreed set of proposals each year with Citizens:MK to be proposed at their annual assembly.	This quarter, reps from four schools met with the Leader and Head of Highways to share their improvement ideas for the Redways which are being progressed. Refugees Welcome supported with welcome to Syrian refugees who recently arrived.	SG	CM	PM	G	↔

<p>16.5</p>	<p>Seek to be an exemplar employer, supporting the wellbeing and development our staff so they are able do the best they can for MK.</p>	<ul style="list-style-type: none"> • Time to change pledge has been made and action plan approved. Carole Mills, Cllrs Hannah O'Neill and Zoe Nolan signed pledge board on 10.10.17. Wellbeing roadshow held in the Atrium on 10 October to mark the signing of the pledge and World Mental Health Awareness day. • 25 volunteer Health Champion to be appointed throughout the organisation to promote health and wellbeing initiatives, to also be a pivotal part in the flow of two way communication, raise awareness of mental health and help to break down the stigma surrounding mental health. Training for health champions identified and funding secured via successful Public Health Workforce Development funding application. • Commissioned Stress Buster video now live on the health and wellbeing intranet page which allows staff to access 24/7 or can be used as a team session. • Stress Buster sessions have been booked for the forthcoming 12 months to support staff – dates to be confirmed. • Mental Health in the workplace for managers ½ day training session to be rolled out over 12 month period funding application to be submitted. • 12 month calendar of wellbeing initiatives to be finalised to ensure Time to Change pledge and wellbeing agenda remains at the forefront. • Recent initiatives continue to support colleagues to be healthier and reduce sickness 	<p>MZ</p>	<p>CM</p>	<p>RM</p>	<p>G</p>	<p>↔</p>
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Key to initials		
AF	Amanda	Farr
BL	Brett	Leahy
BM	Brian	Matthews
CM	Carole	Mills
DG	David	Gleeson
DMcL	Don	McLure
DS	Duncan	Sharkey
GS	Geoff	Snelson
GSa	Gavin	Sandmann
H'ON	Cllr Hannah	O'Neill
JC	John	Cheston
JH	Jo	Hooper
JS	James	Sloan
JW	Jill	Wilkinson
KE	Kellie	Evans
KR	Kamran	Rashid
LD	Lallie	Davis
LG	Cllr Liz	Gifford
MB	Michael	Bracey
MD	Marie	Denny
MG	Cllr Martin	Gowans
MH	Mick	Hancock
MK	Michael	Kelleher
ML	Cllr Mick	Legg
MS	Muriel	Scott
MZ	Musrat	Zaman
NL	Cllr Nigel	Long
NR	Nicky	Rayner
PC	Pam	Cooke
PG	Pam	Gosal
PM	Cllr Peter	Marland
RM	Cllr Rob	Middleton
SG	Sarah	Gonsalves
SR	Sandra	Rankin
TBM	Tom	Blackburne-Maze
ZN	Cllr Zoe	Nolan
		Joint Commissioner
		Head of Development Management
		Head of Transport Innovation
		Chief Executive Officer
		Managing Director YourMK
		Interim Corporate Director, Resources (in post for period of this report)
		Corporate Director, Place
		Director of Strategy & Futures
		Head of Youth and Community
		Deputy Leader and Cabinet member for Health, Wellbeing & Adults
		Development Plans Team Leader
		Head of Safeguarding
		Licensing Office
		Director of Health & Social Care Integration
		Head of Communications
		Capital Programme Director
		MK50 Project Manager
		Cabinet member for Place
		Corporate Director, People
		Head of Delivery, Setting and School Sufficiency and Access
		Cabinet member for Public Realm
		Assistant Director Joint Commissioning
		Service Director Housing and Community
		Cabinet member for Customer Services
		Director of Public Health
		Head of HR and Strategy
		Cabinet member for Housing and Regeneration
		Service Director Children and Families
		Joint Commissioner
		Head of Corporate Economic Development & Inward Investment
		Leader of the Council
		Cabinet member for Resources and Innovation
		Acting Director of Policy, Insight & Communications
		Head of Service Older People's Housing and Community Support
		Service Director- Public Realm
		Cabinet member for Children and Families