

Progress to date and future key milestones

Achieved in previous 10 months June 2011 - April 2012	Achieved in Quarter April - July 2012
<ul style="list-style-type: none"> • Strand 1 Public Access • Public Access Strategy and Business Case presented to Cabinet (17 January 2012) and approved • Public Access Strategy – planning and implementation commenced • Strand 2 Children and Families • Children and Families services re-designed and implementation commenced. • Good progress made towards redesign and restructure of services for Children and Families. • Strand 3 Health And Wellbeing • Social Care Reform implemented • 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 • Development of outline proposals for commissioning support to Clinical Commissioning Groups • Public Health Staff moved, to be sited in Council Offices • Shadow Health and Wellbeing Board in place and first formal meeting held (1 December 2011) • 	<ul style="list-style-type: none"> • Strand 1 Public Access • Technology and Business Process Contracts awarded • New customer contact portal has gone live. • Phase 1 outline business case agreed • AD Public Access has been recruited and will commence in Sept. • Strand 2 Children and Families • Senior leadership and setting and school effectiveness services restructuring completed. • Implementation of the new Children and Families Practices underway and on track. Formal staff consultation completed. • Initial cohort of families identified as part of the DCLG funded 'Troubled Families' initiative in progress. Multi agency steering group established. • Strand 3 Health And Wellbeing • Shadow Health and Wellbeing Board fully established. • A draft Health and Wellbeing Strategy has been developed. • Further negotiations with Health Partners to secure a locally-acceptable resolution for Community Health Services. • Work continues with Clinical Commissioning Group on commissioning support and specific areas for integration. • Continued close working with MK health partners to achieve an Integrated Care Organisation • Public Health staff are settled in MKC location and a transition programme is in place.

Achieved in previous 10 months June 2011 - April 2012	Achieved in Quarter April - July 2012
<ul style="list-style-type: none"> • Strand 4 Alternative Methods of Service Delivery • Feasibility studies completed for Regulatory Services and Community Assets • Community Asset transfer process approved (for consultation) and Pilot agreed (Cabinet 17 January 2012) • Feasibility study for Trading Services completed • Options papers for Trading Services being developed • Devolution of assets / services to Parish and Town Councils and the Voluntary sector commenced (Pilots in place) • Feasibility Reports for Transport and Open Spaces completed • Approval to tender partial outsource of Transport service. • Prior Information Notice (PIN) and Industry Open Day held for Highways & Transport 28 Feb 2012 • Regulatory management team appointed Feb 2012. • Regulatory Unit in operation (full completion June 2012) • Shared service opportunities researched and then closed. 	<ul style="list-style-type: none"> • Strand 4 Alternative Methods of Service Delivery • Transfers of assets / services to Parish and Town Councils and the Voluntary Sector, pilots have moved to stage 2 applications. • Delegated Decision to refine Toolkit for future transfers (31.7.12) • Recruitment to the new structure of the Regulatory Unit is complete, and savings target of £320k is on track to be met. • Outline Businesses Case & Approval to tender for Highways and Transport service to be considered by Cabinet 25.7.12 • Public Open Space Strategy being developed • A full review of Bereavement Services is taking place.
<ul style="list-style-type: none"> • Strand 5 Corporate Structure and Processes • Agreement on reduction in number of Corporate Directors • Review of Corporate processes completed and implemented • Key elements of new organisational structure implemented • Voluntary redundancy programme completed • New management structures embedded • Corporate Core developed and in place. • Performance challenge in place 	<ul style="list-style-type: none"> • Strand 5 Corporate Structure and Processes • Managers Self Service/Employee Self Service portal is at pilot stage • New management development programmes have been implemented • Contract Management Paper consideration by OTP Programme Board and next steps agreed • Workforce savings targets achieved.
<ul style="list-style-type: none"> • Strand 6 Business Opportunities • HCA inward investment and development control staff transferred to the Council • Development of a composite proposal for transfer of HCA assets and tariff • Final 2 bidders for the residual waste contract appointed • Complete modelling of debt finance to finalise HRA debt transfer arrangements • Debt taken on for HRA self financing on 28th March 2012 with model in place from 1st April 2012. • Casino license awarded (29th March 2012) 	<ul style="list-style-type: none"> • Strand 6 Business Opportunities • Approval for HCA assets to transfer to MKC Cabinet 20.6.12. • Transfer of HCA assets and tariff liabilities to the council draft agreement with a number of caveats on Heads of Terms now agreed. Final agreement scheduled for late June/July 2012 • Planning approval for Casino. Income Generated £500K from Casino opening for MKC • Maximising the benefits of the waste solution • Waste solution in final tender stage, following

Achieved in previous 10 months June 2011 - April 2012	Achieved in Quarter April - July 2012
<ul style="list-style-type: none"> Community Infrastructure Levy (CIL) delayed for one year to take account of Government legislation. 	<p>competitive dialogue with shortlisted bidders.</p> <ul style="list-style-type: none"> Strand 7 Housing Programme (new June 2012) Housing Programme Start document approved. Governance Review Refresh and review of OTP Projects and Programmes - Structure Governance and progress. Review of the role of OTP Operations Board to provide a wider Programme Assurance function.

Planned Future Achievements to April 2013
<ul style="list-style-type: none"> Public Access transformed. encouraging channel shift, efficiency and reduced costs. Business processes for Children & Families transformed, increasing efficiency Health and Wellbeing Board, Public Health transition completed and established commissioning arrangements. Final models for Transport and Trading Services implemented Revised Open Space Strategy implemented Development of Stanton Low Country Park under way Community Infrastructure levy implemented Contract Award for Waste Solution