A BALANCED BUDGET

OUR BUDGET COMMITMENTS – WE WILL:

Set a balanced budget, which reflects the reality of funding availability, increasing demand and Covid-19 recovery.

We have made good progress with only 7 Rapid Service Reviews now left to complete (100 in total). These are linked to agreed savings of £250k as part of the 2020/21 budget.

The budget for 2020/21 is expected to be delivered with in-year savings through the removal / deferring of non-essential spend across service budgets. This projection takes account of the projected deficit on the Collection Fund where we expect a shortfall in both Council Tax and Business Rates income. We are on track to produce a balanced budget for the 22nd December Delegated Decision meeting and following the Spending Review now have more certainty over our likely funding position for 2021/22. The draft budget has been revised to reflect the impact of COVID-19. The Local Government Finance Settlement is now not expected to be published until week commencing 14 December 2020.

2 Implement the lead council model resulting from the end of LGSS.

Progress to create the new governance and operating model for shared services by the end of 2020 has been made. The staff consultation process has now closed, and this work is being taken forward with draft governance arrangement due to be agreed by 15 November 2020.

Revenue and Benefits are reviewing the future arrangements with the Western Northampton Unitary council with a view to agreeing a revised partnership model by December 2020. West Northamptonshire have now appointed their s151 Officer and a meeting has been scheduled in October for discussions to take place on future arrangements from April 2021.

Maintain reserves at a sustainable and prudent level.

We have implemented measures in 2020/21 to control spend including a review of all non-essential budgets and a new process for recruitment approvals. These measures will deliver in year savings (to be confirmed at December Cabinet) which together with the government funding for COVID-19 will enable the Council to maintain a sufficient level of reserves during 2020/21. All reserves were reviewed, the result of this were reported to the September Cabinet.

4 Fight for fair funding for Councils through the Local Government Association.

The Council is actively lobbying government through various channels. The Director of Finance and Resources is a member of three professional networks (Association of Local Authority Treasurers, Society of Unitary Treasurers and Society of Municipal Treasurers) which has been working with the LGA, MHCLG and Treasury to ensure that the issues within Local Government are understood and to try and secure resources to manage the impact of COVID-19 and into the new spending review.

	COVID-19 RECOVERY
OUR CO	DMMITMENTS ON COVID-19 RECOVERY – WE WILL:
5	Review our structures and budget to ensure appropriate service approaches and controls on expenditure to deliver the priorities of the council.
	As part of the Rapid Service Reviews we have been looking at staffing models. Planned restructuring activity has continued (for example in homelessness and customer services). Redeployment has been used where appropriate in the first part of the year where colleagues were unable to carry out their normal duties.
6	Develop flexible service plans to ensure each council service has a clear, safe and flexible operating model that can adapt quickly to a changing national environment.
	These were all developed in the first half of the year, and are reviewed as required.
7	Support social care and care homes to ensure our older and vulnerable people continue to receive a good level of service.
	Since the start of the outbreak, the Quality and Compliance Team (QCT) has been the single point of contact for providers support/cascading information/ collecting feedback. The team regularly contact around 80 providers (care homes, home care, supported living, day care and other commissioned services). Calls are made daily/weekly, based on level of risk considering: Staffing shortage or sickness Service Users PPE levels Vacancies level Any other reasons for concern Any immediate risks are acted upon (e.g. shortage of PPE items) to ensure service delivery without interruption; Ongoing distribution of any Covid-19 related guidance from NHS, Public Health and CCG; Ongoing sharing of information with senior management and
	partners; Financial support was introduced by MKC to support the care market, based on impact caused by the outbreak.
8	Develop a Covid-19 Economic Recovery Plan to support our economy, understand the support needs of different sectors and prioritise a green recovery.
	The £2.25 million Economic Recovery Plan was developed quickly and approved by Cabinet on 1 September. We have worked with the business community and other partners to create a focused programme including urgent activity to support businesses and help people into work, and dedicated action to support young people and women in Milton Keynes.
	The Economic Recovery Plan also includes longer-term activity to build confidence and secure investment in the city and drive green economic growth and the innovation economy.

Work with local partners to develop a support package for small businesses.

The Economic Recovery Plan has developed a support package for small businesses,

including initiatives such as subsidised membership of the Federation for Small Businesses

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(FSB) and a comprehensive '#ShopLocalMK' campaign, promoting MK's high street and local centres, which secured the support of Ritual a contactless order and pay service. Work is ongoing across Council departments to support small businesses, including work with businesses and parish and town councils to support high street recovery and administration and payment of restriction grants through the Business Rates team. Work with SEMLEP and businesses to develop a practical skills programme to retrain and 10 reskill unemployed and under-employed people. We have continued to work with SEMLEP and local businesses to develop a complementary practical skills programme to retrain and reskill unemployed and under employed people within MK. Through our Economic Recovery Plan we have funded MK College to establish a city-wide 'Restart network' to offer a range of individualised and practical support to help those most in need back into the workplace. Review the NEP to ensure it is fit for purpose. 11 A review has been undertaken with the findings and recommendations to be implemented over the coming months. Ensure local businesses are prepared for any changes that result from the end of the 12 transition period as Britain leaves the EU. We are working with the MK Business Resilience Forum and SEMLEP to continue to provide information and guidance to MK's businesses to prepare for leaving the EU trade zone. Review our Domestic Abuse services to ensure they are effective and introduce a 13 Sanctuary Scheme so victims can remain safely in their own homes. The Milton Keynes Domestic Abuse Prevention Strategy 2020-2025 has been developed with extensive consultation with partners and victims of abuse. The Healthy Relationships Programme have adapted well to working within the COVID-19 restrictions by offering clients 121 support through telephone, video call and supported online access to the freedom programme. Working this way, we have been able to provide continued support and offered approx. 360 sessions (average 8 per client) which is approximately 540 hours of support. A Sanctuary Scheme is being set up to be introduced in January 2021.

	ACTION ON CLIMATE CHANGE
OUR C	OMMITMENTS ON CLIMATE ACTION— WE WILL:
14	Produce a clear action roadmap to hit our target of a carbon neutral MK by 2030, implementing the Sustainability Strategy and Climate Change Task & Finish Report.
	We have updated the Sustainability Strategy which will be considered by Cabinet in December which includes an energy prospectus, a route map to carbon neutrality, and the formation of the energy and carbon hub. Local Partnerships (LP_ and ENGIE are supporting
	Eight energy projects are in progress. We were successful in the MHCLG bid for £400K to support delivery of energy improvement measures at Granby Court and Everglade House.

Establish a clean energy-hub to produce cheap, clean and green energy. 15 See above. We are also pursuing the development of Wolverton 'Waste Resource Campus' which offers the potential for energy to be produced and used via private electricity wire for Council assets/vehicles (waste, highways) and perhaps also public buses. Solar panels will be installed onto MKWRP to feed into the wire. We are engaging with processing sector to potentially recycle locally, e.g. plastics. Work with the Woodland Trust to create 50 acres of new woodland, wetland and 16 wildflower corridors. Wildflowers on grid roads have been planted in October 2020. Funding process with Woodland Trust currently being compiled - plan to deliver more woodland linked to the community orchards and mini forests. We also plan to support an environmental apprenticeship scheme for 8-10 participants to build skills in practical conservation and landscaping management. Establish a Citizens Action Panel to ensure full public participation in climate action and 17 scrutiny of our climate work. We have moved away from a Citizens Action Panel primarily due to the difficulties in having meetings during the pandemic. We are investigating an online engagement portal where residents can make their point, vote in favour of options and have the ability to direct small amounts of funding towards local charities. This is a similar method used across the charitable sector e.g. Tesco where shoppers put tokens in their chosen charity box. Work with town and parish councils to enable 200 green roof installations on existing bus 18 shelters. Structural surveys have been conducted on a sample of shelters. Suitable shelters are now being identified and quotes will be requested. Funding (£70k) made available through the 20/21 budget process should still be able to deliver a small number of green roofs as a pilot, and the programme of introducing solar roofs will continue. Support the delivery of a fully electrified East-West Rail, and continue to promote better 19 connectivity and infrastructure across the Oxford-MK-Cambridge Arc. Through the recently published (October 2020) Oxford-Cambridge Arc Economic Prospectus we are showing support for electrification of East West rail. We are reinforcing this through meetings with DfT, East West Rail Company and EEH. Discussions are linked to housing delivery such as SEMK site. Improve public transport, by improving access and provision to services, and continuing to 20 investigate creating a council-owned municipal public transport company. We have continued to provide financial support for public transport through the first six months of the pandemic (protected contractor payments). The MK e-scooter trial has been successfully launched. Covid 19 Recovery Plan Sustainable Transport package (£500k)

developed and being implemented. We have also supported two bids to, and delivery of,

the DfT's Emergency Active Travel Fund.

Start an ongoing and planned resurfacing programme for redways, and investigate more provision of safe cycling and walking space.

As part of additional funding provided through the 20/21 budget process, the existing capital programme, a successful Towns Fund mini award for the Blue Lagoon area, and the Emergency Active Travel Fund tranche two (subject to award), we are on track to deliver c£1.1 million of new redways and c£2.3 million of redway surface maintenance, new signage, lighting and cycling initiatives.

22 Provide additional safe bike storage spaces across the city.

We are progressing schemes to improve the take up of cycling. A number of initiatives are being implemented including 60 new cycle racks that will be installed on high streets and 320 new secure cycle racks at Station Square, under the High Streets and Emergency Active Travel (EATF) tranche one funds.

23 Continue to support the development for a Mass Rapid Transport system.

We continue to lobby for Mass Rapid Transit infrastructure funding from government through the Oxford-Cambridge Arc Economic Prospectus (published October 2020).

Campaign for an MK Transport Authority with powers to co-ordinate, regulate and franchise public transport in the city.

Continue to lobby through the LGA.

Commence work to explore greater use of existing tools within the Bus Services Act 2017, including Advanced and Enhanced Partnerships by March 2021.

A CLEANER MILTON KEYNES

OUR COMMITMENTS TO MAKE MK A CLEANER PLACE – WE WILL:

Cut fly-tipping by 60% across the city, naming and shaming those responsible.

Since 1 April 2020, we have investigated 859 illegal dumping offences (incl. a small no. of trade waste and domestic 'bins out early' issues). This can be compared to 637 offences over the same period the year before (an increase of 35%.)

Of the 859 offences, so far this financial year, we have 317 successful resolutions ranging from advice letters sent, through Legal Notices, Fixed Pens, cautions and files for prosecution. We have 156 waste offences as open investigations at this time.

We have six fly tipping cases backed up in Magistrates Court and a further two cases going by the end of this week. We've had 12 Fly Tipping FPNs paid this year. A further four are awaiting payment or under investigation.

Reduce the rat population in the city centre and surrounding estates.

We have successfully organised for a new local provider (Luton Council) to start on site eradication and monitoring in Fishermead, Conniburrow and Oldbrook in October (using £100k from Annex W) and Coffee Hall and Netherfield (Annex W £40k) in November. Work is ongoing to look to HRA to support new bins, bins stores and landscaping to reduce food sources and habitats.

27	Cut litter by installing new bins on high streets, in local centres and in litter hotspots.
	25 Big Belly Smart bins have now been installed in CMK and Station Square and are in use. 50 new dual litter bins have also been successfully installed in local centres and in local hotspots. Another three Big Belly Bins are shortly to be installed.
28	Crackdown on dog owners who don't clean up after their pets.
	Public Space Protection Order for dog fouling has been passed across all of Milton Keynes. Training has been offered to Parish Council enforcement officers for Fixed Penalty Notices.
29	Review the outcome of the wheelie-bin collection trial, protecting weekly residual waste collections, increasing recycling and reducing waste being sent to landfill.
	Waste Collection Trial on track and progressing with an estimated completion date of February 2021. A delegated decision is scheduled for the waste consultation 13 October.
30	Deliver better waste and landscaping services and investigate a mutually owned enterprise to deliver future services.
	Commissioning 2023 is underway for assets and services. Parish devolution being reviewed.
31	Continue to eliminate the use of single use plastics at Milton Keynes Council and in the wider city.
	We are focusing on promoting no unnecessary use of single use plastic with education partners and schools.
	Proposal to migrate to wheeled bins will potentially save up to 15.6 million pieces of single use plastic from 2023.
32	Continue to ensure high levels of pothole repairs and road maintenance.
	We are delivering the additional COVID-19 highways asset enhancement and pothole funding in year and to budget.
	Proposals for new asset management system are being developed with testing and evaluation of A.I and inspection system now complete. New surveying techniques should add value and capacity to inspection regimes. The data will be used to optimise maintenance schemes to address structural defects and capital maintenance programmes.

	STRONGER COMMUNITIES
OUR CO	DMMITMENTS ON STRONGER COMMUNITIES – WE WILL:
33	Take back control from developers, progressing a shared vision for the future of the City with MK Futures 2050 and securing proper funding for growth through a Housing Deal.
	MK Futures 2050 Strategy is being revised and updated following public engagement and our COVID-19 review. Final strategy sign-off is planned for Council on 20 January 2021 (following Cabinet on 15 December).
	Discussions are underway with MHCLG and Homes England about potential partnerships for delivery of MK Futures 2050.

Progress Plan:MK2 to plan the growth for MK properly, and include appropriate zero carbon housing mix policies that address the needs of Milton Keynes.

We are currently re-evaluating the position on progressing Plan:MK2 in light of the Planning White Paper. This includes reviewing the evidence required to determine which pieces of evidence should go ahead now and those that should be paused until we have some confidence about the impact of the governments proposed changes to reduce costly work that may be abortive.

35 Ban poor quality office conversions in CMK.

We are progressing the office to residential conversions Article 4 direction. A public consultation has been completed and delegated decision being prepared. If agreed, measures could come into full effect in July 2021 (the later date would be to avoid significant compensation claims).

Campaign to ensure proper access for all to GP, dental and mental health services, including ensuring proper community health infrastructure and hospital facilities.

We have successfully delivered the £9.5M Whitehouse Health Facility in the Western Expansion Area, as part of the Tariff funded programme for the area and agreed terms with the NHS for them to offer services from the building from 1 December 2020. The contracts on the Brooklands Health Centre are now also finalised, with a mix of primary care services, including some elective surgery operating from the site.

We are continuing to take an active role in the local health system, supporting bids for further capital investment.

37 Increase CCTV to crackdown on anti-social behaviour.

We have now agreed a process for camera deployment with TVP, with all four cameras currently being used on projects across MK.

38 Reduce knife crime with an early years prevention scheme.

We have now completed the funding agreement on two separate knife crime early intervention schemes with MK Safety Centre as part of the 100k committed in the 20/21 budget process. Further targeted interventions being scoped, to be agreed with knife crime task and finish group.

Tackle drug gangs and stop exploitation by supporting the Youth Offending Team to reduce re-offending and taking action on aggressive street begging.

Knife Crime prevention and exploitation is being progressed through the development of an Exploitation Hub with closer and more frequent sharing of intelligence between children's services and Thames Valley Police.

New 'Don't fund addiction' campaign materials has been developed and rolled out at regular begging places, including Marks and Spencers in central Milton Keynes.

40 Support the regeneration of the Agora Centre, Wolverton.

A planning application is being prepared for additional parking at St Georges Way which is critical in getting the Agora scheme moving forward.

41	Bring forward plans to improve Station Square.
	We are preparing a Station Square Strategic Framework with MKDP that will help enable
	MKDP to secure a development partner. A c£100K public art commission has been scoped
	and is out to tender with 136 expressions of interest to date.
42	Bring forward plans to improve CMK market.
	We are working with MKDP to finalise the proposals for the improvements to the CMK
	market and working up the project plan to progress this and prepare to secure funding,
	including from external sources (eg preparing future bid to SEMLEP).

	TACKLING INEQUALITY AND POVERTY
OUR CO	DMMITMENTS TO MAKING MK A FAIRER PLACE – WE WILL:
43	Cut child poverty by 20% by 2025, turning the report of the Child Poverty Commission into positive action.
	Child Poverty Commission report has been drafted and is now with the Commission for final comment with the plan for it to go to December 2020 Cabinet as a starting point.
44	Ensure no child goes hungry, ensuring proper support for free school meals, holiday food provision and organisations such as the Food Bank.
	We have set aside a significant investment of £200,000 in MK Food Bank so far this year, including providing cash and in-kind support, including free use of warehouse facilities at Saxon Court. This has led to over 9,000 food parcels being distributed. Other local action has continued and has included 8,500 free lunches distributed through our children's centres, targeting young children from low income families, particularly two-year-old funded children.
	Further initiatives are currently in development to be launched in December and beyond.
45	Provide real practical support to tackle inequality and poverty directly and through our relationships with community groups.
	Practical action has included working with LEAP through the delivery of the European City of Sport 2020 to distribute 400 physical activity equipment packs to disadvantaged families in Milton Keynes. We have also worked with Gateway Foundation to help 200 families benefit from things like free bikes for children in need. Further initiatives are outlined in other sections.
46	Ensure every school rated 'good' or 'outstanding' by 2024, pushing poorly performing schools to do better.
	We have maintained a focus on school improvement over the last six months, with a focus on challenges like remote teaching. There has been increased liaison with schools and education Leaders through COVID-19 and new local self-evaluation framework to help improve school effectiveness was introduced in September 2020.
47	Create a local council-led co-operative trust to take over poorly performing schools.
	Consider how this can be progressed with DfE and Schools Commissioner.

48	Continue to ensure good levels of school places as the city grows, with appropriate levels of Special Educational Needs provision.
	The School Place Planning Team continues to ensure the growth in the secondary sector is met and the primary sector can adjust according to its projected intake demand. A review has also been undertaken with school SEND leaders with a new Primary inclusion process in place to reflect Secondary sector processes and to ensure adequate placement and resource sufficiency to meet children's needs.
49	Provide more funding to the Youth Information Service (YIS) as agreed in the 2020/21 budget.
	The funding has been provided as set out in the 2020/21 budget.
50	Prioritise support for looked after children and care leavers, and continue our work to increase the number of MK foster carers and adoptive parents.
	Fostering recruitment campaigns have continued but this work has been impacted by COVID-19. A new recruitment strategy for carers being developed and permanency through adoption increased. The Corporate Parenting Panel has been refreshed and is making good progress. An Ofsted inspection in October 2020 was positive about improvements in this area.
51	Support becoming a Dementia Friendly city, to improve the lives of those most in need of help.
	We are preparing a guidance note for new developments.
52	Become an accredited REAL Living Wage city.
	Engage with employers across the city to encourage them to become a Real living wage employer
53	Seek funding from Government for the development of MK:U.
	The business case created with Cranfield University has been successfully submitted to government ahead of the Spending Review deadline and lobbying has intensified. Meanwhile £2.2 million of funding has been secured from SEMLEP for educational acceleration in digital skills plus £2.4 million for smart city living lab and we continue to support the work to locate this facility in Central Milton Keynes.

	AFFORDABLE
OUR CO	DMMITMENTS TO MAKE MK AFFORDABLE FOR ALL – WE WILL:
54	Create a council-owned housing development company to build genuinely affordable housing.
	The production of an outline business case has been completed. Agreement has been reached through the MKDP board and the cabinet to now progress to the development of the full business case, with a view to this being completed by the end of the financial year.
55	Build an Eco-village of council and genuinely affordable homes for local families, using land at Tickford Farm to build a high standard housing development.

Resolution to grant an outline planning permission was given in September. Work to secure a development partner to effect delivery is underway. Outcome likely to tie in with Local Housing Company work.

We are currently producing a design code and accompanying brief which will include requirements to help deliver on the 'eco-village'/sustainability aspirations of the development.

Introduce a private landlord scheme to promote and reward best practice in the private sector and get tough with the worst.

We are looking at the practicalities of introducing a virtual landlord forum where we will be inviting partners such as Bucks Fire and Rescue Service, the forum will include training for landlords, sharing ideas and good practice. The first forum will take place in March 2021.

We are introducing proactive and targeted projects to identify new HMOs that require a licence, service accessibility for private tenants, tackle empty homes and ensure enforcement action is taken where necessary. The first project will commence in November 2020.

Develop an improved long-term plan to tackle rough-sleeping, building on Housing First and investigating a daytime and rehabilitation facility to help those with challenging issues.

We have made good progress. We made a successful application for funding from MHCLG and Homes England (£1.7m) to purchase additional housing units and fund support services.

We have commissioned new services to prevent homelessness, including a new debt advice service with Citizens Advice and are now moving towards mediation for young people under threat of homelessness. A bid for funding to enhance drug and alcohol services to help people who are or have been homeless has also been submitted.

Following the introduction of a daily temporary accommodation and homelessness prevention fund panel the level of households in temporary accommodation is moving towards being more sustainable, both in terms of stock and costs. We are also tackling the issues around temporary accommodation including rationalising lease arrangements and developing new models to deliver efficient allocation of temporary accommodation.

58 Campaign to end Section 21 evictions.

Section 21 evictions were stayed for 7 months. Following the stay, Section 21 eviction processes have been amended, and new notices to be issued for 6 months. This may be a good time to influence further national policy decisions in this area to reduce homelessness from the private sector.

Progress regeneration on the Lakes Estate and Fullers Slade, and begin conversations with other areas on community-led estate renewal projects.

Planning application (Phase A and B) has been developed for the Lakes Estate which there has been a resolution to grant planning permission by DCC on 8 October 2020. The application has a recommendation to approve. We are in order to present a report to Cabinet in December requesting spend approval in order to procure contractors to start construction.

We are working to finalise the appointment of the professional team for Fullers Slade in order to draw up the planning permission submission in 2021.

Governance and procedural rules are being finalised to introduce Estate Renewal Forums on both the Lakes and Fuller Slade in the near future. Three new Community Engagement Officers are in the process of being appointed.

The new community-led regeneration and estate renewal strategy has been developed to a point where it is scheduled for delegated decision for adoption on 20 October.

We have started early discussions with Woughton Community Council linked to the estate renewal of Netherfield. We are also planning engagement with other estates, linked to the introduction of Estate Renewal Forums.

60 Provide reduced cost bus travel for our Armed Service Veterans.

Develop a scheme under the auspices of the Armed Forces Covenant, working with veteran groups.

	A BRIGHTER FUTURE FOR BLETCHLEY
OUR CO	DMMITMENTS FOR A BRIGHTER FUTURE FOR BLETCHLEY – WE WILL:
61	Support a bid for £25m in Town Improvement funding.
	The Towns Deal board has been successfully established. Specialist consultants have been
	appointed to assist and a Towns Deal Investment Plan has been submitted. We are also
	working concurrently on the Supplementary Planning Document (SPD) for Central Bletchley.
62	Develop a regeneration plan for Bletchley Town Centre and Fenny Stratford high street.
	See action 61.
63	Create 300 new parking spaces across the town.
	This matter will be looked at in more detail once the feedback on the Towns Bid process has
	been received and we are clear which projects are to be taken forward and will also be
C 4	considered as part of the SPD process that will get underway in 2021.
64	Deliver 100 affordable bungalows and accessible houses for older and disabled people.
	All of our homes will meet the 'Lifetime Homes' standard which assures a high level of
	accessibility.
	accessibility.
	We have also included several accessible properties within the Lakes planning application
	which not only includes individual accessible homes and the provision of 64 extra care units.
	Phase A of the Lakes will include a minimum 10% of Category M4(3) Wheelchair user
	dwellings (10 2 bed 3person flats) of affordable homes and 5% (4 1 bed 2 person and 4 2
	bed 3 person flats) private homes as fully wheelchair adaptable with ramped access/level
	access to block and dwelling. This will all be provided on the ground floor of the flatted
	blocks to negate the need for a lift to provide level access to any wheelchair flat.

On top of this the majority of homes on Phase A will be Category M4(2) which are listed as accessible and adaptable properties (a minimum of 60% affordable and 60% private). We are currently reviewing our programme ahead of cabinet in December and will incorporate additional bungalows and accessible houses for older and disabled people in our plans and budget forecasts. Two new bungalows at Rowlands Close in Bletchley have been approved and our aim is for work to start on site in November 2020. 65 Improve Bletchley station & bus station, and fight to improve local public transport services from Fenny Stratford train station. As part of our work on the Towns Deal Investment Plan submission, priority projects will include transport improvements. 66 Oppose the extension of Bletchley landfill site's operational lifetime. Planning application for Bletchley Landfill site was refused by DCC in line with an officer recommendation.