

## CLT Informal Council Plan Gripper - 2022/23

| Delivery Plan Ref                      | Council Plan Action - As published | What are we going to actually deliver  | Achievements to date (February 2023)   |
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| <b>A</b> Continued financial stability |                                    |  |  |
| 1                                      | 1                                  | Agree a robust and balanced budget   | Balance the 23/24 budget through a package of savings and efficiencies with priority given to protect front line services for local residents. Development phase July to September 2022, finalisation phase October to December 2022 with a view to launch draft budget on 6 December (subject to government announcement on the two year settlement) and consultation and scrutiny to a Cabinet decision on 7 February 2023 and a Council decision on 22 February 2023. An interim report to Cabinet in September will identify the latest budget forecast.   |
|  | 2                                  | Mitigate the impact of inflation on services   | 2022/23 is being managed through a combination of one-off resources, including budget contingency and reserves, together with higher investment income. 2023/24 and future years will need to be mitigated through a combination of new savings, increases to charges and one-off budget resources to support both invest to save and to smooth the saving needed over this period. A full update will be provided to Cabinet in September 2022.   |
|  | 3                                  | Ensure all councillors have an understanding of the financial challenges faced by MK Council                                     | All councillors will receive an update in September 2022 through the Cabinet report. The draft budget (anticipated 6 December 2022) will include detailed commentary on the financial challenges facing the council. Officers will attend the Budget Scrutiny Meetings to provide any insight they can and enable councillors to ask questions about the financial pressures on the council.   |
| <b>B</b> A strong and robust economy   |                                    |  |  |
| 1                                      | 4                                  | Support independent retailers on our high streets, including investigating introducing a scheme to get empty units back into use | Fully deliver the Economic Recovery Plan support package to the six high streets in Milton Keynes by March 2023. Individual support will be given to each high street, working jointly with Town Councils and Business Associations. The 'Active Marketing of vacant sites' project in Bletchley will act as a pilot for a new approach to getting empty units on high streets back into use. By September 2022 detailed plans for the Bletchley high street project will be established. The Council will fully investigate the proposed new powers under the Levelling up and Regeneration bill for Local Authorities to bring empty premises back into use as detail emerges. |
|  | 5                                  | Continue to use More for MK to increase the numbers of local Real Living Wage employers  | More for MK, including the Real Living wage is a focus point in specifications and evaluation criteria in MKC procurement activity. A series of awareness raising briefings with businesses will be held across MK, with a target to have completed six by March 2023. A broader local supplier engagement event will be held in the autumn of 2022 to raise awareness of More for MK and our procurement processes.   |
| <b>C</b> High quality placemaking      |                                    |  |  |
| 1                                      | 6                                  | Demolish the Agora Centre in Wolverton   | Demolish the Agora in Wolverton to support the regeneration of the area, engaging proactively with local residents and the Town Council throughout. The demolition is due to commence on 19 July 2022 and is programmed to be completed on 22 September 2022.  |
|  |                                    |  | Site preparation and asbestos stripping began on 11 April 2022. Commencement ceremony/structural demolition commenced 11 August 2022. Extensive asbestos was found and as a result the planned completion date was delayed several times due to the quantity of asbestos. The demolition was practically completed in December 2022. The contractor is now tidying the site and will begin to demobilise in January 2023 ready for the build contractor. The preferred contractor will be appointed for the next design stage in January, with a planned start on site in Summer.  |

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| 2  | 7  | Submit a Levelling-Up fund bid to procure a city centre property for MK:U   | Levelling Up bid submitted for 2 August deadline (the initial 6 July 2022 deadline for submissions was changed by government) for acquisition and refurbishment of city centre property for MK:U. Expect to hear outcome of bid by end of 2022. If successful, all funding to be spent by March 2025. Local contribution of £5.24m proposed from Tariff and S106 (Higher Education). Continue working with MKDP and Cranfield University on development of concept and initial due diligence while we await to hear the outcome of the bid. If bid is successful, take DD to agree to accept funding and proposals for delivery of scheme. Expected of 2022.   | A delegated decision was approved on 14 June to submit a bid to the national Levelling Up fund. Specialist advisors were appointed to assist us in preparing a strong bid. Weekly project meetings took place to guide bid development. The final bid was submitted in August 2022. MKCC responded to clarification questions from government in September 2022 and we were advised in January 2023 that the bid was unsuccessful.  |
| 3  | 8  | Continue work on the Bletchley and Fenny Stratford Town Deal (£22.9m across 9 projects in total), including submitting a Levelling-Up Fund bid for the on-going site consolidation in Bletchley town centre in round 3. | New Redway link (section 4) works to commence by third quarter of 2022/23. Tech Park Bletchley Skills Project to be launched in January 2023. Bletchley Park Improvements to be completed by third quarter of 2022. Prepare for a LUF round three submission - although the date for round three is not currently known but is not likely to be in the 2022/23 financial year. Bletchley Technical Group tasked with suggesting potential projects for LUF Round 3 so that early work on business case can be prepared as part of wider pipeline of projects   | Business cases for seven of the nine Town Deal projects were submitted and approved by government. An initial £10m of the £22.7m of committed funds have now been received to support the first seven projects. The business cases for the Transport and Innovation Hub were formally approved at the Board meeting on 06 January and summary documents submitted to DLUHC for approval on 12 January.<br><br>Invitation to Tender to be published early Jan 2023 to appoint a retained consultant to develop business cases and funding bids for Levelling Up Fund and other funding proposals. If Round 3 of LUF goes ahead, this commission can be used to develop a LUF bid for MK South (for Bletchley). |
| 4  | 9  | Bring forward plans for viable and deliverable improvements to the Station Square city gateway  | Develop full understanding of opportunities and ambitions, including the continued role for Station square as a transport hub and gateway to the city centre (July - September 2022). Use discussions to inform production of development brief for which we will seek approval to consult (October 2022). Consider consultation responses and refine development brief for full market engagement (March 2022).   | Scope of work has been agreed between MKDP (as the landowner) and MKCC. Surveys have been undertaken and the first draft of the development brief has been completed. The brief will be finalised once the feasibility study into the city centre conference and music venue has been completed.  |
| <b>D A centre of culture and creativity</b>    |    |   |  |   |
| 1  | 10 | Hold an appropriate celebration event to mark the award of city status  | Event planned for autumn 2022. Depending on the outcome of our efforts to secure a royal visit, the event will either be a formal royal visit or, alternatively a public event, either stand alone or in association with an existing planned event. The target minimum number of people taking part will be 2000.   | Following a full council resolution on 15 June 2022 a stand alone public event was successfully held on 8 October with around 11,000 people attending. A formal presentation of the Letters Patent took place at full council on 19 October and a request for a royal visit has been submitted.   |
| 2  | 11 | Investigate the potential to be a host city in any UK bid for Euro 2028   | Phase one bid submitted 31 May, and successfully into phase two. Phase two bid will be submitted by 15 August, cities will be notified in October if successful. Close working with MK Dons.   | A successful phase one bid was submitted on 31 May 2022 in partnership with Stadium MK. We were considered as part of the highly competitive phase two process and praised for a strong bid, but at this stage Milton Keynes is not likely to be a host city.   |
| 3  | 12 | Continue to support the Milton Keynes International Festival  | Work with the festival team to agree the theme and programme by December 2022. Then develop audience/marketing plans – with evaluation KPIs agreed by March 2023. Event will take place in summer 2023. Work with The Leader and Deputy Leaders to agree on bringing forward a budget proposal for further funding for events in 2026 and 2028 or to do this in the budget development in 2023/4.  | Development work is underway in relation to the 2023 event. Liaison between Festival team, MKCC and MKDP has secured priority spaces for delivery including The Point Car Park and Station Square. MKCC Chief Executive has joined the advisory board. Further funding for future years festivals is included in the draft budget proposals for 2023/24 onwards.  |
| 4  | 13 | Support MK Dons to deliver a planning application for a training facility   | Provide pre-application advice to MK Dons as part of a paid-for service (summer 2022). MKDons to submit planning application (October 2022) Determine the subsequent planning application against relevant policies.   | MK Dons have submitted a planning application, which was validated on 13 September 2022, for a mixed use outdoor entertainment venue and football training centre. Following consultation, additional information has been required to address consultees concerns and the application has an agreed target date for determination by 10 February 2023.   |
| 5  | 14 | Co-ordinate work to build an appropriate tribute to Alan Turing in Bletchley  | Stage 1 (to August 2022) establish a steering committee, Stage 2 (to November 2022) develop the commissioning brief and run first stage submissions, Stage 3 (to February 2023) commission tender. Installation Summer 2024, assuming funding secured.   | Satisfactory progress is being made. A plan has been worked up and a commissioning committee has been formed. Initial community consultation in progress. The design brief is now in development and on track to invite initial designs between December 2022 and February 2023.  |
| 6  | 15 | Conduct a feasibility study into a city centre conference and music venue   | Produce a feasibility study for the conference centre and music venue as part of the Local Plan evidence base, primarily through the Retail and Leisure Study, which reports back in February 2023. The study will include engagement with potential end-users and consideration of examples of best-practice for city centre venues that meet the highest sustainability criteria and achieve the greatest placemaking benefits. The study will be undertaken in two stages. Stage one will provide the broad retail and leisure evidence base for the Local Plan. The second stage will specifically focus on the feasibility study. This will justify how a CMK conference centre and music venue would be deliverable and, if it is, identify potential sites that could be allocated in the Local Plan to support its delivery. | A high level feasibility study has been progressed through the Cultural Infrastructure Plan which is being augmented by further work on site options, venue capacities and models of delivery, this will complete in March 2023.  |
| <b>E Improved access to affordable housing</b> |    |   |  |   |

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| 1 | 16                                   | Agree a contractor to deliver the Tickford Eco-village                                 | Appoint a development partner/contractor to purchase the land and deliver the planning permission at Tickford Fields by the end of March 2022. Once a shortened procurement programme is confirmed in July, milestones will be set.   | Following the preferred bidder (development partner) withdrawing, we have informed all bidders and stakeholders and agreed a shortened procurement timeline, with the support of MKDP to meet this Council Plan target. A delegated decision for re-procurement was undertaken 8 November 2022. The procurement process is underway, with evaluation of the initial qualification stage completed w/c 16 January, as well as the final stage commencing. The preferred bidder award by executive decision is planned for 28 March 2023. We will continue to review the market position during this process.   |
| 2 | 17                                   | Investigate ways for the local housing company to directly deliver more social housing | Once MKHC is formalised, Business Plan to identify how to deliver more social housing and actively engage with MKDP and MKC to identify other possible options/sites, not already identified in the MKDP portfolio for MKHC delivery. MKHC Chair and Non Executive Directors to serve on the Board appointed by July 2022. Second stage registration to the social housing regulator to be submitted in November 2022. MKHC initial business plan to be approved by MKHC in September 2022. The 78 new LHC homes at Kents Hill to be available for occupation from the first quarter of 2024.   | The first stage of registration was repaired and submitted in March 2022 and approval from the Social Housing Regulator to proceed to second stage process was granted in April 2022. MKHC Chair and NEDs recruited. The final application to the Regulator of Social Housing was submitted in December 2022. The Regulator has confirmed by email that we should not expect to receive an initial response until mid February (six weeks after submission). Homes England have verbally indicated they are supportive of this the level of grant assumed for the homes at Kents Hill (which will enable the 25 non s106 homes to be converted to social rent), the next meeting with them is on 12th January 2023 after which this will be worked up into a formal written application. The initial business plan for MKHC only included the first 78 homes at Kents Hill. There is an element of fixed costs that must be covered as part of any start up. So the MKHC business plan is now being worked up further to include additional sites to confirm ongoing viability once these have been absorbed, this will include considering how MKHC might be able to work with MKCC to reduce the use of temporary accommodation.  |
| 3 | 18                                   | Complete building more council homes   | The design and construction of new council homes on sites within the Housing Revenue Account. This includes the delivery of new 20 new homes this year, with 18 of these to be completed in August 2022. Planning is in place and the procurement of contractors to build out the next three pipeline schemes will begin in early August 2022, with homes to be completed throughout 2023 (dates to be confirmed once contractor appointed)<br><br>Works on Cripps Lodge to deliver 66 new Council homes in the second quarter of 2023/24 will progress, with site investigations commencing July 2022.<br><br>Following a formal review and valuation of 37 of the remaining pipeline schemes in July 2022, a recommendation will be made whether to dispose of these sites in order to accelerate our house building programme as well as provide additional funding to support wider priority regeneration activities. | Initial site preparation works began on the former Cripps Lodge site in April 2022 with further surveys and ground investigations undertaken in June and July 2022. Detailed design work to produce invitation to tender pack is underway, including the submission of a non material planning application, and is due to complete in March 2023, ready for an executive decision to proceed with tendering. Due to the Government's rent cost cap and it's impact on the HRA budget headroom, this scheme has had to be put on hold to help balance the budget. Officers are now considering how it can either be rephased or delivered through other approaches.<br><br>Works commenced on site at Rowlands Close, with service diversions underway - due to complete June 2023. Design and build tenders published on 11 September 2022 for three pipeline schemes (Fern Grove, Surrey Road and Berwick Drive) to deliver 19 new council homes. Tender prices were received in October 22 and have been evaluated. As with Cripps Lodge, these schemes have been put on hold because of the impact of the rent cost cap and to enable a balanced budget. A final decision on whether to proceed with these 3 schemes or not will be made by February 2023, once the final 22/23 budget analysis is completed and the payback of right to buy receipts is considered. |
| 4 | 19                                   | Ensure continued support and accommodation provision for rough sleepers                | Operate the crisis accommodation and support for homeless people in Milton Keynes for up to 19 men and 6 women at the Old Bus Station and Drayton Road respectively.  | 131 people have used the Old Bus Station (OBS) since it opened in March 22 and 45 people have moved on. The average number of people occupying the OBS is currently approximately 15 people per night. Drayton Road closed on 22 <sup>nd</sup> November 2022 and the 4 residents were all supported to move on to suitable supported provision. We were not able to fully occupy the provision at Drayton Road and with the shared facilities and cost per week it meant the scheme was not continued past the six month pilot. Alternative accommodation and support is now offered to our female rough sleepers.  |
| F | Delivery of regeneration and renewal |  |   |   |

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| 1 | 20 | Appoint a contractor to undertake the Lakes Estate regeneration work and start demolition of Serpentine Court | Complete the procurement and start on site with the agreed Lakes scope - 202 new council homes, community facilities, commercial facilities a new nursery and the demolition of Serpentine Court. Complemented by public realm improvements, some of which are already underway and completed. Tenders return date set for 27 May for scoring and moderation. Delegated Decision planned for 19 July to appoint a preferred contract under a Pre-construction Services Agreement (PTSA). Following this the preferred contractor will work with us to finalise the design and submit a final tender price in December 2022. Start on site to commence as soon as possible in 2023.  | The first stage of the two-stage PAGABO construction framework tender was scored and moderated in June 2022. The Homes England grant application is underway, with an ongoing and positive dialogue with Homes England - we will submit the full application by February 2023. Councillors, the Estates Renewal Forum (ERF) and the local community are up-to-date on the progress being made alongside the early works to improve the wider public realm, which have been received positively. The preferred contractor was appointed for the Pre-Construction Services Agreement (PCSA) following their successful tender submission. The PCSA process will produce a lump sum ahead of awarding the main works contract by September 2023. The delay/extended PCSA process is due to extensive additional design, scoping and costing work being required to 1. optimise the design to bring it within budget, 2. account for changes to the design and layout following negotiations with owners of associated leased land and 3. to give budget certainty given market volatility for construction materials. |
| 2 | 21 | Agree final plans for renewal on Fullers Slade and submit a planning application by March 2023                | Feasibility report to be finalised in July 2022, with results subject to political and corporate agreement prior to the procurement of the architects and engineers by the end of August 2022 to finalise proposals and submit a planning application by the end of March 2023 (planning application for the regeneration of the Fullers Slade estate to substantially deliver the preferred option voted through by the residents (Option 3). This will include improvements to existing council homes, a percentage of new build homes, new commercial units, improved community facilities and improvements to the public realm. Feasibility report to highlight indicative budget required - working with finance to establish what the HRA can afford. | The professional team was contractually reappointed in May 2022 and draft feasibility reports received in June 2022. The recommendations from the feasibility reports will shape the scope of final works for the planning application stage. Following the Government's announcement on the rent cap and a review of the HRA Business Plan, the project was paused to help balance the budget position. Officers will review several options, including rephasing in future years where there is budget headroom capacity as well as alternative delivery options. It is planned that the original energy improvements to existing council homes on Fullers Slade will be brought forward instead our wave 2 bid to the Social Housing Decarbonisation Fund (SHDF). An announcement on this application is expected in February/March 2023. Refer to action 82 also.  |
| 3 | 22 | Progress the work of the Bradville Renewal Forum towards an agreed renewal programme                          | Start up an Estate Renewal Forum who will work with officers to shape an agreed renewal programme for Bradville. Once formalised this ERF will meet bi-monthly or quarterly and have representation from the ward councillors, Parish Council, local residents (including both Council and private tenants) and the Residents Association.  | Several meetings have been held in Bradville, engaging with local residents and the Parish Council, a number of smaller projects are being developed for consideration and formalising the relevant governance of this Estate Renewal Forum (ERF) e.g. Chairperson and sub groups. This ERF may not be constituted in the same way as the Lakes and Fullers Slade ones, having listened to local feedback. Further drop-in sessions were held in Bradville to highlight the impact an ERF can have. The first formal ERF has been held in January 2023 following the wider engagement process.   |
| 4 | 23 | Establish a Renewal Forum for the Woughton renewal area   | Start up an Estate Renewal Forum who will work with officers to shape an agreed renewal programme for the 4 regeneration estates in Woughton. Initially officers will agree with local members and Woughton Community Council whether there will be one overarching ERF for Woughton or whether the four estates will each have their own. The meetings will be held either bi-monthly or quarterly and have representation from the Ward Cllr's, Parish Council, local residents (including both Council and private tenants) and the Residents Association.   | Following discussions with Woughton Community Council, drop-in sessions were completed in November 2022 across the four renewal estates in Woughton, in partnership with the Community Council, and a number of local residents have offered to help with its formation. The drop-in sessions will inform the development of the Woughton based Estate Renewal Forum (ERF) and any relevant sub-groups as agreed. A meeting will be held in by February 2023 with the Community Council to discuss the next steps, with the first formal ERF planned to be held in June 2023. This will include representation from the four estates and will also join up with the Social Housing Decarbonisation Fund (SHDF) works in Netherfield.   |
| 5 | 24 | Prepare to reprocure the repairs and maintenance contract   | Develop options for different models of delivery (insource, hybrid, outsource) with costings for CLT and then Cabinet feedback in July/August 2022. After this a Delegated Decision will commence the required 12-week consultation. Following consultation and by the end of December 2022 will be a further decision to conclude the route for procurement. Note: The current contract delivered through Mears ending in March 2024.  | Detailed work has been undertaken to review and assess the risks of the core options for commissioning, including cost implications. From this assessment the preferred option is a 'hybrid' approach from 2024 with a mix of direct delivery, and day to day repairs being undertaken by a provider(s). In developing the 'hybrid' option there are several critical considerations, including setting up our own databases and systems for repairs and planned maintenance. A negotiation team, including Finance, Legal, HR, and Procurement was put on hold to focus on the impact of the rent cost cap and deliver savings as a priority. Alongside the contractor, the budget will be reviewed on a quarterly basis through 2023/2024 and the hybrid working approach will now be agreed in March 2023, once the final HRA budget position is confirmed, which is the priority.  |

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| 6                            | 25 | Continue to invest over £100m in improving the standard of our housing stock   | <p>Programme targeted at improving decency and energy improvements. The decency requirements will be updated in Summer 2022 by government and the new consumer standards will also be issued. Both of these will be reviewed against the programme forecast. The programme will also be rebased; e.g. new condition data, spend to date and spend needed vs forecast up to 2024 and beyond. A Delegated Decision will cover this, likely in November 2022.</p> <p>Key budget items for 22/23; kitchens £8.8m, bathrooms £3.8m, windows £1.3m and wiring £1.7m. These are broken down as follows:</p> <ul style="list-style-type: none"> <li>- Kitchens; Q1 £2.2m, Q2 £2.4m, Q3 £2.0m and Q4 £2.2m</li> <li>- Bathrooms; Q1 £0.9m, Q2 £1.0m, Q3 £0.9m and Q4 £1.0m</li> <li>- Windows; 1 £0.3m, Q2 £0.3m, Q3 £0.3m and Q4 £0.4m</li> <li>- Wiring: Q1 £0.4m, Q2 £0.4m, Q3 £0.4m and Q4 £0.5m</li> </ul>  | <p>£47m of investment works were planned to be delivered in 2022/23. Due to the rent cost cap, we had to urgently review and rephase this programme in Q3. £8.5m of schemes works were deferred as a result. Health, safety and compliance works continued to be prioritised (this includes damp and mould). An external specialist then undertook a 5 and 30 year business plan review, which has fed into the HRA 2023/2024 budget plan. The focus of the future capital programme is compliance and decarbonisation, given the additional impact on residents of fuel costs.</p> <p>Due to the ongoing impact of the rent cost cap and market pressures, this programme will be reviewed quarterly, in line with the quarterly HRA budget review.</p>   |
| 7                            | 26 | Demolish Mellish Court and The Gables  | Demolition Contractor procured. Demolition of The Gables due to commence in July 2022 and be completed in November 2022. Mellish Court due to commence in September 2022 and programmed for completion in March 2023.   | The demolition of The Gables was completed in December 2022. The demolition of Mellish Court was delayed by one final telecoms provider mast. Legal agreements have been put in place for its removal by 31 January 2023. Site preparation works for demolition at Mellish Court were reprogrammed and commenced in November 2022, with completion expected June 2023.   |
| <b>G Well planned growth</b> |    |  |   |  |
| 1                            | 27 | Move forward with an updated Local Plan  | <p>Prepare evidence base for new local plan. Various studies have been commissioned and currently being progressed: Open Space Assessment (ongoing, completion by October 2022); Landscape Character Assessment (stage 1 report complete, stage 2 report recently commissioned, final report due October 2022); Integrated Water Management Study (recently commissioned, initial report due October 2022, final report due April 2023)</p> <p>Housing and Economic Development Needs Assessment (recently commissioned, final report due October/November 2022); Land Availability Assessment (final report due March 2023); Carbon and Climate Study (scoping stage, commence August/Sept, report completion in January 2023); Retail and Leisure Study (scoping stage, commence Sept, final report estimated March 2023); Mass Rapid Transit Strategic Outline Business Case (ongoing, final report November 2022); MK Infrastructure Study (at procurement stage); Transport Modelling (ongoing, model build complete early 2023, reference case and growth scenario testing by March 2024); Waste Needs Assessment (Scoping stage, expected to commence September 2022, final report March 2023); Sustainability Appraisal/Appropriate Assessment (draft stage, consultation Nov 2022, then ongoing throughout plan preparation) Work is also progressing well on an Engagement and Communications Strategy for the Local Plan which will be finalised in August following discussion at the Local Plan Cabinet Advisory Group. An awareness-raising campaign on the new Local Plan will commence in September 2022.</p> | <p>Following discussion at Planning Cabinet Advisory Group (CAG) a DD was taken on 13 December 2022 to consult on the Ambition and Objectives for the New City Plan. This consultation will commence in late January 2023.</p> <p>Progress on the preparation of the New City Plan and associated evidence base studies was reported to Strategic Placemaking Scrutiny Committee on 11 January 2023. Three studies have now been completed: Gypsy and Traveller Accommodation Assessment; Bletchley Urban Design Framework SPD and the SEMLEP Logistics and Warehousing Study. Eight other studies have been commissioned and are underway (Mass Rapid Transit, Transport Modelling, Housing and Economic Needs Assessment, Land Availability Assessment, Open Space Assessment, Landscape Character Assessment, Integrated Water Management Study, Retail and Leisure Study).</p> |
| 2                            | 28 | Work with the RTPI to successfully deliver the new MK Planning Academy         | Three graduates to join us and commence post-graduate qualifications in planning. Deliver a comprehensive training plan for our current team and engage with schools in the city to promote planning and career paths through MKC, with the Royal Town Planning Institute (RTPI). This will initially involve delivering sessions to sixth form students at three secondary schools, with a target to engage with 30 students, on the role of planning and the available career opportunities.  | <p>Memorandum of Understanding now signed with the Royal Town Planning Institute (RTPI).</p> <p>Following completion of recruitment for the Planning Academy, five graduates started with MKCC on 5 September and are undertaking their Level 7 Apprenticeship in Spatial Planning with Oxford Brooks University. We have hosted secondary school students on structured work experience weeks, and will be attending a secondary school-led question and answer session in February 2023 to address up to 300 year 10 students in the City.</p>   |
| 3                            | 29 | Develop and submit a devolution bid with our partner authorities to government | Subject to further discussion with The Leader.  | Given the changes at national government level and the direction for devolution we are awaiting further guidance on how this policy area is going to be taken forward. High level discussions have taken place with neighbouring authorities on the Devolution framework. A meeting of the Central Area Growth Board is planned for the 14 February.   |
| 4                            | 30 | Introduce a Local Heritage Register  | Appointment of research officer (July 2022). Consultation with owners and public (September). Completion of research Phase (October 2022). Selection Panels meet (November/December 2022). Delegated decision to approve New Town Heritage Register (February 2023).  | Draft list has been compiled and published for consultation. Following review by the Panel in March 2023, these will be reported to DD for adoption in June 2023.  |



| H Excellent services for our children and young people                             |    |  |  |  |
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| 1  | 31 | Fund new youth activities for young people on Fullers Slade            | Two youth workers to be focussed on delivering youth activities within Fullers Slade from September 2022. Activity will be informed by success of HAF Summer scheme over August 2022 to inform type of activity and youth work hours with local providers in Fullers Slade. From September 2022 delivery to be a range of activity based, group worked and detached sessions.  | Collaborative youth offer is now running including outreach project (Redeeming Our Communities), youth clubs in Rowans Family Centre alongside Street Dance workshops (Udoit Dance) and detached street work including liaising with the local community and businesses. 53 named young people have accessed the offer. Street dance courses have been started in local primary and secondary schools, with over 30 students engaging. Volunteers from community are being onboarded to support youth club delivery. New equipment (wish list produced by young people) purchased for youth clubs in Rowans. £10K committed to part-funding the community hub renovations. 1:1 sessions to support local young parents to access local support services.   |
| 2  | 32 | Invest in additional knife crime prevention activities                 | Support the thirty days of action linked to the Knife Angel being in MK in December 2022. Between May and July 2022 progress a bid for funding to focus on violence against women and girls, with a focus on public realm improvements.  | During December 2022, the 'Knife Angel' was based at Stadium: MK which MKCC worked with Thames Valley Police to deliver. There was 30 days of action associated with this which included targeted education sessions delivered by MK Dons SET and Hazard Alley, the development of a counter narrative campaign along with art and photography competitions. Final figures are awaited, but its estimated c4,000 children received educational input and up to 700 people per day visited the sculpture.<br>In December we published our Serious Violence Strategy and our Action Plan is being updated to progress the legacy work, which as well as the counter narrative campaign, includes an MKCC wide approach to delivering trauma informed assessment and interventions.<br>For the successful Safer Streets bid, planning is underway to start the public realm improvements along with the chosen safer route in the city centre. 9 of the 11 CCTV cameras went live for the Christmas period, 4 Safehub and 3 Project Vigilant deployments. This resulted in disruptions of predatory behaviour and referrals to a perpetrator programme. Lighting and painting improvements to the underpasses is scheduled for early March. |
| 3  | 33 | Create additional SEND places to meet increasing demand                | By April 2023 we will complete a proposal for a complex needs school with ASC provision, for primary and secondary aged pupils delivering 210 new places over a 3-5 year period (the school would have a September 2025 target opening date). We will also open an additional satellite provision for children with high/complex needs for April 2023, within an existing special school. This provision will start with 6 to 8 pupils but will grow according to need to a 24-28 place satellite provision. | Delegated decision was taken on 19 July 2022 to give approval for a capital project at the Primary Pupil Referral Unit (PRU) site in Bletchley to progress adaptations to provide three to four classrooms (24 places) for secondary complex needs children with Autistic Spectrum Disorder (ASD). Consultation has progressed with closing date of 4 November 2022, to expand St Paul's Catholic School resourced provision by 24 places, in Year 7 -11 to be phased in by September 2023 with all the places expected to be required by September 2025. A process has been followed to establish the provider who will run the new High Complex Needs satellite provision. We are now in the final stage of this process and the successful provider will be announced shortly.  |
| 4  | 34 | Open the new Glebe Farm school in autumn 2022                          | Glebe Farm school build will be finalised in August 2022 with an opening celebration event for the opening of the school in Autumn 2022. IFTL are the responsible Academy Trust.   | Glebe Farm School was opened as planned for new school term September 2022. The school was the City's first All Through Fossil Free School designed for 1,500 children from Reception to Year 11 including a 39 place fulltime equivalent nursery. 220 pupils started at the school at the beginning of the school year with the building opened by the Mayor, at an opening ceremony on 22 September 2022.  |
| 5  | 35 | Progress the new primary school on Whitehouse                          | Watling Primary School is proposed to be a provision for 630 pupils, plus a 39 place full time equivalent nursery and is on track to open in September 2023. Key milestones: September 2022 - parents to be able to preference a place for Watling Academy; April 2023 - parents to be allocated Watling Primary School on National Offer Day; September 2023 - school opening ceremony.   | The design and build of the new school is on track for a September 2023 opening and parents were given the option to preference a place for Watling Academy, as planned in September 2022. The scheme will comprise of a 39 place Nursery and 630 place (3FE) Primary School plus associated external works to help meet local education need. Project remains on track for opening in September 2023.   |
| 6  | 36 | Improve the fostering service and increase the number of foster carers | Target number of new Fostering arrangements set to have been approved or in recruitment progress: 15 arrangements by April 2023. By August 2022 we aim to have five carer approvals completed, by September 2022 we aim to have full fostering recruitment strategy completed.   | Significant recruitment activity has progressed over the last quarter with new fostering households approved in June and July 2022. We are currently on track to approve 14 new fostering households by end of February 2023. (5 already approved, 3 awaiting panel and further 6 in progress). The fostering service is continuing to progress its improvement plan and was part of a LGA Diagnostic in November 2022. We have reviewed our approach, developed a Post SGO support service and have improved compliance including that of the Household Reviews. We have a number of events planned for carers across the year and are regularly consulting with carers in relation to improving the service. Private Fostering audit was completed in October 2022 and a positive endorsement of the service was given in our Ofsted Inspection in November 22.  |
| 7  | 37 | Delivery of a new play park in Oakhill                                 | Play Area procured, with work completed in July 2022. Funded (c.£70K) from section 106. Opening ceremony in place for 18 July 2022 with Ward and Parish Councillors attending - comms will follow.   | This action was completed in July 2022 with positive feedback.   |
| J Mitigating the rise in child poverty and the impact of the cost-of-living crisis |    |  |  |  |
| 1  | 38 | Deliver Summer of Play activities for children and young people        | Summer of Play 2022 planned to take place from 1-25 August 2022 to include a wide range of sports, crafts, cookery and music. It proposes to expand on the 30,000 fully funded activities and 28,000 free meals served in the Summer of 2021. The website with a full programme of activities to be distributed and published in June 2022.  | The Summer of Play was successfully delivered with 33,000 sessions with meals available offered; 26,128 sessions with meals were attended, with 9,530 children entitled to free school meals participating. A winter programme in December focusing on more activities with meals for families entitled to free school meals was delivered with final figures awaited.   |

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| 2        | 39   | Continue to support Food Bank Xtra  | Continue to house Foodbank and related charities at a monthly cost of £9,700 and with Milton Keynes Community Foundation, deliver a new charity warehouse hub at Granby for June/July 2024.  | The Granby hub proposal is currently in pre-planning application stage. If it goes to plan, work will start on site by August 2023 and complete June 2024. MK Community Foundation are leading. There are some potential problems on the site and other aspects of the proposed capital project which are being carefully monitored. Therefore we are exploring other options to provide sustainability due to the potential rise in costs and reduction in term. Colleagues are checking market rate of warehouses currently available to ascertain best value. Meanwhile, we continue to provide substantial support for MK Foodbank, Baby Basics, MK Storehouse and St Marks Meals by paying for accommodation at Kiln Farm warehouse. |
| 3        | 40   | Open more food larders  | Six more food larders planned to be opened in target areas and looking at rolling out further use of Healthy Start prepaid cards in all food larders. This will bring the total to 12.   | Twelve food larders have been opened. The sustainability of the food larder model is now being considered by the charity given the difficult environment for all food charities with rising the rising cost of food and reduced access to food oversupply.  |
| 4        | 41   | Support schools to provide additional homework clubs  | Fund £1k grants to local groups who wish to run Homework Plus Clubs in collaboration with schools. Clubs must provide regular services of at least 90 minutes, be available to all children and young people and be free or low cost. Target to have 8 Homework Clubs across MK by April 2023 with an aim to have supported the start and delivery of five Homework Clubs by December 2022.  | In June 2022 our first Homework Club was opened in West Bletchley, followed by a further club in Newport Pagnell, in September 2022. We are currently progressing a further eight Homework Clubs across the city. We have completed Wave 2 of the homework clubs and a further 7 clubs have been added to the programme, making 9 clubs in total which are now up and running. This means that so far 9k has been spent, leaving a balance of 21k. Wave 3 was therefore launched in September, and extended to a deadline of 15 December. 2 Expressions of Interest were received and are currently being explored further.   |
| 5        | 42   | Use £250,000 to support low-income families over the winter   | Funding will be used to provide a mix of direct support to vulnerable residents with energy cost, food and other essential costs. The £250,000 funding will be used in Autumn 2022 to provide direct support to vulnerable residents with fuel cost through the use of vouchers, advice and direct payments to utility providers. (Note it may be that c£50K from this funding is required to pay for an energy advice service as set out in action 84)  | A raft of schemes have been launched and reports are provided on take up through future financial forecast reports each quarter. Take up is reported via the cost of living board. Details have been set out in the 'Cost of Living Winter Plan' and updates have been provided to members.   |
| 6        | 43   | Investigate supporting a "Library of Things" scheme   | In collaboration with Woughton Council and through the new Woughton Library premises set up a trial of a 'Library of Things' to open Autumn 2022 to explore interest in this offer.  | In collaboration with Woughton Community Council we worked towards opening a 'Library of Things' pilot in Woughton which was completed by December 2022. We are looking at examples of what works in other areas where they have set up a similar initiatives. From current community consultation the most popular items referenced are a carpet cleaner, garden shredder, gazebo's, pressure washers, and sewing machines. Working with Woughton Council we are proposing to set up the Library of Things using the support of one of the local children's centres, either in Fishermead or in Netherfield as it has been established that the Woughton Library itself does not have sufficient space.                                  |
| 7        | 44   | Implement a discretionary scheme for low-income pensioners in higher band council tax properties  | Devise and launch a scheme to pay grants up to £150 per household for eligible low income pensioners in Council Tax Bands E-H.   | Scheme successfully launched at the start of June 2022. As at 30 September 2022, 353 applications have been received, with 348 payments made totalling £52,200. All funds were allocated to eligible households before the scheme deadline of 30 September 2022. The Revenue and Benefits service have delivered energy rebates totalling £14.36m to over 96,000 households in MKCC.  |
| <b>K</b> | <b>A more equal, diverse and inclusive Milton Keynes that welcomes and supports everyone</b> |   |  |   |
| 1        | 45   | Working with local organisations, hold an event for women to discuss current concerns and work to promote solutions and services that support women | Deliver two listening events in the community (one in autumn 2022 and one in winter 2023)  | Both events will be held in conjunction with existing events and are still in the planning stage.   |
| 2        | 46   | Make Milton Keynes a White Ribbon city to underline our commitment to ending violence against women   | A steering group to deliver the White Ribbon Action Plan will be set up in September 2022. Once the steering group is established, we will then be able to apply for White Ribbon accreditation. We expect to hear back during October 2022. During October and November, through our comms process, we will be highlighting our anticipated accreditation, how to support the aims of the council to be a White Ribbon city and promote the aims of the White Ribbon campaign. This is particularly appropriate as it will coincide with White Ribbon Day on November 25th.   | MKCC was successfully accredited as a White Ribbon organisation during November 2022. White Ribbon Day was widely recognised with 16 subsequent days of action. A Steering Group is leading on the action plan  |
| 3        | 47   | Continue to improve accessibility of street scene and services for people with disabilities and long-term conditions such as dementia               | This will take several forms; combining existing capital budgets and additional funding to build a programme. Engagement has already been undertaken with affected stakeholder groups for existing budgets with accessibility improvements in the general MK area being planned. One off capital funding budgets for accessibility in the Bletchley area will be informed by surveys of key infrastructure/public transport links. With regards to the dementia signing pre-project engagement with key stakeholders to determine and guide the strategy for this project. Utilising the £138K identified in the budget and annex U a number of schemes and areas will be subject to accessibility and street scene improvements. Initially this will take the form of upgraded or new 'dropped crossings' in the Bletchley area. then following stakeholder engagement in Q3 a further program of 'wayfinding' signage will be developed for installation in Q4 | Between April and September 2022 engagement with the Alzheimer's Association and Community groups was undertaken to determine which streetscene improvements would be suitable to aid dementia sufferers. These engagements identified that signing alterations may have a negative impact, and that enhancing or increasing accessibility more widely would be more helpful. Surveys have identified a number of locations where new or existing crossing points can be upgraded such as Fenny Stratford to Bletchley (particularly into and around Queensway) and a works package developed. Works are programmed to commence in March 2023.  |

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| 5                               | 48 | Work with partners to establish regular forums to provide an opportunity to discuss equalities issues           | Working through a partner (ideally the MK Equality Council) organise two listening events in 2022/23 (one in autumn 2022 and one in winter 2023) aiming to engage 30 different people in discussions about city-wide equality issues. These may also involve parish councils and Thames Valley Police, if they are interested.  | Several events have now taken place with interested groups which have received positive, and there is further opportunities at the 1st March event (see 50).   |
| 6                               | 49 | Introduce a MK Council LGBTQ+ Champion and an MK Council Ethnic Minority Champion                               | To be taken forward politically.  | New councillor champions and role profiles agreed at September full Council - LGBTQ+ Champion is Cllr Ed Hume, Ethnic Minority Champion is Cllr Mohammed Khan and Youth Democracy Champion is Cllr Shanika Mahendran. Webpage with all Champions' appointments alongside role profiles now live.   |
| 7                               | 50 | Hold a large scale event in late 2022 to discuss diversity and inclusion in the context of the 2021 census data | Organise a conference for a target of 100 people (both relevant MKC colleagues and partners) in March 2023 to explore the latest data and trends emerging from the 2021 census (including education, housing, demography and migration, ethnicity and sexual orientation) reflecting on the opportunities and challenges presented for the city. A post conference report would then be produced by the end of April 2023.  | Event is being planned for 1st March to be held at MK Gallery, partners and groups will be invited to participate in panels, and a representative from the ONS will be part of the speaker programme.  |
| <b>L Do the essentials well</b> |    |   |   |  |
| 1                               | 51 | Fix over 15,000 potholes and defects on highways and redways  | Identification and prioritisation of defects on the carriageway/footway and redways the Highways service, working closely with the appointed Term Service contract provider, repair over 15,000 defects and potholes. From the overarching programme, we expect to have completed approximately 40% by the end of quarter two, 70% by the end of quarter three and 100% by the end of quarter four in March 2023.   | 13,558 highway and redway defects were completed up to the end of December (nine months), which represents 90% of the action plan target. Rates of defect identification and repairs usually increase later in the financial year as the winter weather conditions impact the road condition, meaning there are no concerns in meeting this target by the end of March 2023, it will likely be exceeded.   |
| 2                               | 52 | Start the process to retender the highways maintenance contract   | Establish a formal Commissioning board consisting of all relevant internal (and where necessary external) subject experts and Legal/Financial advice by May 2022. Identify a budget (£900K) to deliver the retendering and any subsequent mobilisation and rollout costs. Secure an external contract specialist in July 2022. A Delegated Decision to decide on the commissioning route is planned for 2 August '22.   | This work formally commenced with a delegated decision in August 2022. The sourcing route is agreed and a formal board is in place with finance, legal and procurement representatives to procure the contract from April 2024. We plan to publish the first stage of the procurement in March 2023.   |
| 3                               | 53 | Invest £4m in long-term improvements on roads, pavements and redways  | Agree a full programme to upgrade and improve the pavements, roads and redways, incorporating significant surfacing, patching, signing, lining and street furniture improvements. This will protect /improve our assets condition, reducing longer term wider costs, whilst providing good quality highway infrastructure for residents and businesses.   | The full improvement works programme was agreed and signed off by the portfolio holder on 30 June 2022 with a mid year programme update to the portfolio holder in November 2022. The majority of schemes have completed including all of the resurfacing programme, footway improvements and surface dressing programme, with additional white lining, street lighting and traffic management schemes programmed for Jan - Feb . At the end of December, the programme was over 80% complete. |
| 4                               | 54 | Work with partners such as parish councils to tackle persistent graffiti  | Increase the amount of graffiti removal MKC can afford from the budget by launching a scheme for Parish and Town Councils to access our services and co-fund graffiti prevention. We will assess locations, with these Councils providing 50% funding - MKC will engage contractor, schedule work and assess options.   | The Safer Streets Community Safety initiative has seen graffiti a key area to focus on working with TVP and Community Safety as part of the Home Office funded initiative. Bridges and underpasses in and out of CMK have been surveyed and scoped for works to be done. These works will be completed in February / March 2023.   |
| 5                               | 55 | Convert at least two disused garage sites in West Bletchley into additional parking                             | Three potential sites have been proposed by Ward Cllr's for additional parking; 1. the block between 12-14 Middlesex Drive, 2. the block on Dorchester Ave cul-de-sac closest to Whaddon Way, and 3. one near Derwent Drive-Lovett Drive junction. We are looking to evaluate these sites, undertaking cost and scope assessments by the end of August. Once the assessments are reviewed, we will confirm any Planning/Highways input and agree the two best sites to take forward, looking to implement and deliver works by the end of March 2023. | Working with the Ward Councillors, 3 main sites were identified. All of these sites contained asbestos and had boundary issues to agree. Specifications have been issued to the contractor to programme the works, with a start date before March 2023.  |
| 6                               | 56 | Work with MyMK to improve landscaping in CMK and return Grafton Park to Green Flag Status                       | MKC, MyMK and Serco will work together to enhance specific CMK landscaping. Grafton Park will have a Green Flag management plan and apply for Green Flag status. Improvements planned will include a new pump for ponds by June 2022. Masterplan for Grafton Park being developed. Green Flag Management Plan to be complete by November 2022. Friends Group to be worked up with BID. Green Flag judging takes place mid-2023.   | The masterplan for Grafton Park has been completed, circulated and agreed with CMK Town Council. The Green Flag management plan has been written for application for Green Flag assessment in Summer 2023. Highways works (dredging pond/ rills - which carry the water down the park etc) are complete. Repairs to the bird tower are a major exercise to be undertaken in February and renewed paving / signage installed from March 2023.   |
| <b>M A cleaner and safer MK</b> |    |   |   |  |



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| 1                                     | 57 | Cut fly-tipping by a minimum of 10%  | Ongoing delivery of the Fly tipping Action Plan. The Fly tipping Action Plan will be refreshed for November 2022 Cabinet with a renewed focus on the top 15 worst affected areas; 'hotspot' focused. This will also include an update on the litter warden performance, including proposals for whether or not it will continue.   | Initial figures are a 14% reduction so far in 2022/23 against 2021/22. There was a 21% reduction in fly tipping in 2021/22 against the 2020/21 position.   |
| 2                                     | 58 | Continue the roll-out of our litter wardens to help reduce litter on our streets   | Current contract with contractor (WISE) has been procured for one year, completing December 2022. A short review of procurement options (including insourcing) will be agreed and thereafter turned into a definitive team within the ECU or simply reprocured past November 2023. It was procured for one year as a trial only and then to consider options.  | Nearly 8,500 Fixed Penalty Notices (FPNs) issued as of November 2022. 75% payment rate within 14 days. New contract procurement was approved at Delegated Decision on 14 December 2022, with increased scope of FPNs used (highways, community safety etc) and longer (up to 5 year) contract. Procurement commenced in January 2023.  |
| 3                                     | 59 | Agree a new waste collection contract and ensure the smooth transition from the current provider   | Finalise the work to procure a new main contractor by December 2022. Fleet procurement to start in August following formal political decision in June 2022. Ensure smooth handover from April 2023-August 2023.  | The preferred bidder was agreed at Delegated Decision on the 6 December 2023. The standstill period was extended to, and completed on 13 January 2023, with a dedicated press release issued on 16 January to confirm the successful bidder. The internal transition to the mobilisation programme has been implemented with seven delivery groups feeding into an overarching mobilisation team/Board. The new Environmental Services Depot has a dedicated group overseeing the transition and conversion of the old Ryder site to the Environmental Fleet Depot, and this will also act as the mobilisation hub for the new contractor and storage for the new fleet.   |
| 4                                     | 60 | Roll out wheeled bins, including agreeing a clear solution for areas unable to take the new bins   | The bins have been procured and manufacturing starts in July 2022. Storage has been agreed and first deliveries to storage facility to commence August 2022. Delivery of bins to residents targeted to start June 2023. Communications will start in September 2022; wheeled bin countdown and wheeled bin examples to be installed in Civic post Women's Euros. Plans for homes where wheeled bins are not suitable, as well as the start of a resourced and dedicated communications plan will commence in September '23 and expand over the 12 months until roll out.   | A dedicated communications plan for engagement with residents is in place. This includes specific resources secured to support the rollout. Walkabouts with Parish and ward councillors restart in February 2023 for three more months (20 completed in 2022). The trial for those who cannot receive Wheeled Bins will commence is due to commence in mid-February 2023 in New Bradwell to approx. 150 households. All information will be fed back with an executive decision on operational policies for wheeled bins and sacks in June 2023. First new wheeled bin for service will be produced on 14 February and a Valentines Day message of 'MK Heart Wheeled Bins' will be used. New fleet will also have a naming competition most likely channelled through schools. Focus on liveries and uniform is expected from April onwards. |
| 5                                     | 61 | Submit a request to the Police and Crime Commissioner to increase community police numbers by at least 30 in Milton Keynes by April 2023 | To be taken forward politically.   | PCC was invited to the Community Safety Partnership (SaferMK) in November 2022 where this subject was discussed.   |
| <b>N Improve health and wellbeing</b> |    |  |  |  |
| 1                                     | 62 | Bring forward increased support for unpaid carers  | Our aim is to not only improve support to those carers we know of, but also to identify more carers to support. A new simplified carers support assessment process was agreed in May 2022. This is being rolled out across adult social care in August 2022. A new approach to carers breaks is under development with three new initiatives scoped and specified. We expect our new carers breaks to be in place during September 2022. We will work closely with our partner Carers MK to develop new support to carers. This includes commencing a project during 2022, focused on developing community hubs to support carers of people with dementia. | A number of significant activities have started: the Carer's Conversation has been rolled out. Carers breaks services have developed and consulted on with carers. A new Direct Payment of £240 has been introduced and started to be paid to eligible carers. The project has been expanded to include Children's Services.   |
| 2                                     | 63 | Work with partners to tackle loneliness and support more activities such as gardening clubs  | Organise and run an awareness-raising week in October 2022 to highlight the value of clubs and groups as a way of tackling loneliness and promote organisations that can provide information on community activities.  | Activities arranged include a page on the MKCC website that has been created and shares the information gathered on clubs and groups, as well as the same information shared via OneCouncil and Social Media.  |

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| 3 | 64                                   | Support the MK Integrated Care Partnership's bid for greater flexibilities from the ICB (the MK Health Deal) | Chair the Joint Leadership Team - May 2022. Become a member of the ICB - July 2022. Progress the four propositions to the ICB for greater delegation to place (avoiding unnecessary hospital stays, children's mental health, obesity and people with complex needs) - September 2022. Implement some or all of the four propositions from September to March 2023.   | A plan to agree a 'MK Deal' for the delegation of responsibility for certain health outcomes was agreed by the Bedfordshire, Luton and Milton Keynes (BLMK) Integrated Care Board (ICB) and the Milton Keynes Health and Care Partnership on 12 October 2022 after six months of development work. The initial health areas to be focused on will be Improving System Flow (hospital discharge) and tackling obesity. For Improving System Flow an action team has now been formed, with appropriate MKCC involvement, and a steering group is in place with an agreed set of projects to progress.   |
| 4 | 65                                   | Establish if local access to GP services is appropriate and if, and where, improvements could be made        | We will work with residents, Healthwatch Milton Keynes, and health colleagues to understand the issues faced by residents in accessing GP services (July - October 2022). Feedback will be presented to Cabinet in Dec 2022 and shared with NHS colleagues.   | A Task and Finish Group, consisting of five councillors, met on four occasions between Oct - Nov 22. This included an initial planning meeting, and three further meetings with witnesses from NHSE England (Dental Commissioners), the ICB (Primary Care) and Healthwatch Milton Keynes. In addition Cllrs carried out a site visit to a local GP practice, had informal discussions with two dentists, and took representations from members of the public. A report outlining the findings and recommendations has been completed. This will be presented to Cabinet in February 2023.   |
| 5 | 66                                   | Work with partners to improve access to mental health services   | We will evaluate the current digital mental health and wellbeing offer for children and young people, and will work with the NHS to recommission the service to ensure it meets their needs (December 2022). We will work through the MK Joint Leadership Team to better understand the mental health needs of children and young people. We will review current needs, what services are currently provided and how much they cost (March 2023). We will use this information to inform future work including developing a new service model to support children and young people with complex needs. We will involve young people and their families in developing the interventions, and will have a joined up approach to support them.   | Work is ongoing with the Integrated Care Board on the procurement of the digital support offer for Children and Young People's mental health. This will be completed in March 2023. The procurement has been informed by a needs assessment completed in 2022, including an evaluation of the current digital offer, engagement with CYP, feedback from health professionals and an evidence review of digital support available locally and nationally. Wider improvements to children and young people's mental health will form part of the MK Deal and will be taken forward in 2023.   |
| 6 | 67                                   | Reduce obesity by agreeing additional resources for action with the ICB                                      | Through the Joint Leadership Team, we are reviewing the current weight management services available for residents (uptake, equity and efficacy). We will review (in Sept/Oct) the evidence base to support community-led weight management services. We will use this information to drive improvements in referrals/uptake, identify important gaps and inform commissioning of services (e.g. community-led weight management). With MKUH, we are undertaking a pilot of wearable technology and the use of financial incentives to encourage people with type 2 diabetes to be more physically active (by March 2023). We will also identify and act on opportunities to influence the local food policy and activity environment (2022/23 and ongoing).  | This action is being taken forward as part of the MK Deal. Working with MKUH, the council is in the process of procuring a digital incentive scheme for a trial to promote physical activity amongst people with type 2 diabetes. An inter-disciplinary working group tasked with reviewing existing weight management service provision and making recommendation to the JLT has been established. A health topic paper has been written setting out options for inclusion of health in the New City Plan, with health being one of the core themes/sessions at the New City Plan Conference on the 1 March 2023.  |
| 7 | 68                                   | Continue work to make MK a Dementia Friendly city  | During 2022/23 we will be undertaking a range of activities: we will continue to work with four parish councils to support them to be dementia friendly including training sessions and information/advice, and rolling out to other parishes during the autumn; we are starting to work with local businesses and organisations to support them to be dementia friendly, including MK Museum, Cineworld, Wolverton Tennis Club, the Open University, MK College, the Parks Trust, MK Dons and over twenty small businesses. Following on from the promotional work we did during Dementia Action Week in May we intend to continue our awareness raising of dementia during the summer and autumn – this will include showcasing the work undertaken by our Admiral Nurses (who support carers), ensuring that the importance of diagnosis is promoted and also raising awareness amongst hard to reach groups. We anticipate achieving dementia friendly status during 2023 | The MKCC Urban Design team have introduced a Supplementary Planning Document 'Designing Dementia Friendly Neighbourhoods' Four parish councils now have designated Dementia Leads, and one (West Bletchley Parish Council) has been awarded 'working to become dementia friendly' accreditation from the Alzheimer's Society. Local Transport providers, including Arriva Bus company and Via ( who provide MK Connect) have been contacted and Dementia Friends training made available to staff. Dementia Friends training has been adapted to reflect specific areas such as retail, Public Health, and during the Summer sessions were delivered to 79 individuals . Sessions are also available for the public. All MKCC new starters have Dementia Friendly Community training included in their induction. |
| P | The world's leading sustainable city |  |   |   |
| 1 | 69                                   | Continue our golden grid programme and create wildflower verges along more grid road corridors               | Delivery of major highways, deep cleansing and landscaping transformation and asset repair. Surveys of the two grid roads to be undertaken in June and July - Childs Way (H6) and Grafton Street (V6). Permits for road closures to be applied for in June, with September and October scheduled for programme delivery, once all resources confirmed (Serco, Ringway, Parks Trust etc). Additional wildflower seeding will take place in September / October 2023 across Grafton Street and Childs Way.  | Childs Way and Grafton Street Golden Grid works are complete and programme is now focusing on individual roundabouts such as Bradwell conversion. The Bradwell and Whirlypits roundabouts will be converted to sedum matting to reduce future maintenance requirements. The comms releases in October were sent out via Highways and approved with Portfolio Holder, which included before and after photographs. This programme has been well received by road-users. A programme has been proposed for linking the 2021/22 and 2022/23 works in CMK as the Golden Gates (focusing on the six gate roads in CMK).  |

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| 2 | 70 | Investigate options for transforming the Blue Lagoon into a new country park | Complete an options appraisal, including future integration with landfill site in 2036. The appraisal will identify funding routes and include local consultation with B&FSTC and local Regeneration Forum. An initial funding bid has already been made to the Heritage Lottery fund. The HLF have approved the application passed the first stage and now the main bid will be composed for February 2023 submission. We are requesting £3.5M. Consultation with B&FTC to commence in September. We will look to develop working in partnership with B&FTC and The Parks Trust in particular. | A strategic stakeholder group which includes the Portfolio Holder, Ward Councillors and Parish and Town Council representatives has been set up. This agreed the masterplan designed by MKCC. The three stage application of the Heritage Lottery Fund is now at Stage 2 and submission of Stage 2 is due for end of March 2023, to progress to Stage 3. The total bid is now £3.2M. There has been significant levels of anti-social behaviour at the park itself, requiring resources to work with TVP and Buckinghamshire and Milton Keynes Fire and Rescue Service to manage fire/arson issues over the Summer. An operational group has been set up to tackle these challenges and ensure it does not polarise the strategic groups direction and resource. |
| 3 | 71 | Develop a business case for a MK Council-led solar energy farm               | By the end of December 2023, develop a business case that defines our requirements for renewable energy generation to meet our 2030 carbon goals and opportunities to deliver this, either through MK land, outside the borough, or another arrangement to deliver similar benefits.  | An initial business case was completed in September 2022, highlighting a preferred option. As part of the CIPFA Code of Practice considerations, a more detailed 5-case model business case was developed and presented to Corporate Portfolio Board (CPB) in November 2022 (the preferred option is the same). The actions from this are underway (legal and financial considerations), to be presented back to CPB.  |
| 4 | 72 | Convince 30 businesses based in MK to commit to becoming net-zero by 2030    | In partnership with the Bettany Centre at Cranfield University, we are aiming to support 50 MK businesses to become Net Zero through the delivery of the 'Net Zero Growth' Programme. Through our wider Business Engagement programme, we encourage businesses to become more environmentally sustainable and committing to Net Zero by 2030.   | 47 MK companies have now completed the funded Cranfield 'Ready for Net Zero Growth' scheme. The Economic Development Team has developed a new initiative which will profile local companies and organisations making a net zero by 2030 pledge. 10 initial companies have been identified to be the first recipients of the recognition scheme, with the additional 20 companies to follow. The Sustainability Team and the Communications Team are supporting with this roll out, to be publicised before the end of March 2023.  |
| 5 | 73 | Promote the uptake of green roofs to offset carbon and increase biodiversity | Arrange three events in the community by the end of March '23, in conjunction with a local provider to explain the benefits and applications of green roofs and to promote their uptake.  | The first event took place in Civic on the 28 July 2022 as part of an EU funded event covering green business, green roofs and associated skills. The second event took place on 25 October 2022 to the Bucks and MK Association of Local Councils. Both events were well received, with positive feedback. The final event is planned before April to the Parish Council Forum.   |

**Q Sustainable public transport and mobility**

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| 1 | 74 | Work with private bus operators to protect services and roll out electric busses | <p>MKC meets with operators at least once every two months. This has been formalised under the Enhanced Partnership agreement. Monthly briefing sessions are held with the portfolio lead and services changes are shared with Ward and Parish Cllrs in advance. The support from DfT ends in October for bus operators, this has been published widely by DfT and will be part of the ongoing comms under the Enhanced Partnership. A 12 month plan for comms and publicity is being developed by the Enhanced Partnership comms team, to which the portfolio lead has been added.</p> <p>The Zebra grant funding project is underway, with the priority being to agree the cost of electricity from Amey at MKWRP to Arriva. Arriva will operate the electric fleet. Below is the programme:</p> <ul style="list-style-type: none"> <li>- Supply chain contracts and enabling companies set up, November 2022</li> <li>- DfT funding released, December 2022</li> <li>- Order buses and start installation of chargers commences, January 2023</li> <li>- First vehicles delivered, April 2023</li> <li>- First buses into commercial operation, June 2023</li> </ul> | <p>The Zero Emission Buses Regional Assessment (electric bus grant) arrangement has now been dissolved as the previously noted commercial issues could not be resolved satisfactorily. Officers have continued to liaise closely with both the DfT and Arriva to understand if an alternative model can be delivered - there is no timeline for this at present.</p> <p>No major route bus service changes have taken place to date (January 2023). Concessionary fares will begin to roll back 5% every two months from April until operators are paid on actual trips. We will continue to work closely with providers to understand any services level changes. Additionally, all operators are being invited to one to one discussions with Public Transport under the Enhanced Partnership.</p>   |
| 2 | 75 | Review the trial MK Connect DRT service and make any necessary improvements      | <p>The MK Connect contract runs until end of March 2024 and has a 1 year optional extension. Work continues with the supplier to manage performance of the service, and respond to the current economic situation, as well as clearly communicating expectations of the service to local residents.</p> <p>A comprehensive review of MK Connect was undertaken 6 months after implementation and reported to scrutiny (SPSC). This Autumn, when any changes to the network from bus operators have been submitted to the traffic commissioner, the public transport team will prepare a report to summarise the current position of public transport, including MK Connect, it's future viability and the alternatives (no services, very limited fixed services, a different format for DRT). The report will be completed by end of September and review the recovery of patronage post-COVID-19, and will include the baselining report that will be submitted to DfT the current reporting requirements.</p>  | <p>The MK Connect contract runs until end of March 2024 and has a 1 year optional extension. Work continues with the supplier to manage performance of the service, and respond to the current economic situation, as well as clearly communicating expectations of the service to local residents.</p> <p>A comprehensive review of MK Connect was undertaken 6 months after implementation and reported to scrutiny (SPSC). This Autumn, when any changes to the network from bus operators have been submitted to the traffic commissioner, the public transport team will prepare a report to summarise the current position of public transport, including MK Connect, it's future viability and the alternatives (no services, very limited fixed services, a different format for DRT). The report will be completed by end of September and review the recovery of patronage post-COVID-19, and will include the baselining report that will be submitted to DfT the current reporting requirements.</p> |

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| 3  | 76 | Progress the business case for a Mass Rapid Transport system  | Strategic Business Case to be produced by 30 November 2022. This will clarify next steps including the parameters and objectives of the next design stage, and ultimately scheme delivery. MRT Project Board to agree an updated action plan to advance the project by 31 January 2023.  | We appointed international experts (ARUP) as lead consultants to MKCC to assist in the production of the MRT Strategic Business Case and the study reported, in August, on options for the routes and form of the MRT. We will receive the key elements of the Business Case, including high-level costings and an analysis of its economic impact, at our January 2023 MRT project board. The Full Business Case will be received in February 2023.  |
| 4  | 77 | Increase the number of journeys made by walking or cycling  | We will ensure we fully utilise the Local Authority Capability Funding (£65k in 2022/23) to improve access to bikes, provide grants for schools, deliver adult cycle training and fund a behaviour change programme. In addition we will complete £250k of Redway upgrades to the V2 and V8 routes by March 2023. We will also spend £108k of Government funding on the delivery of Bikeability cycle training in schools (March 2023). Overall programme of activity aims to show an increase in walking and cycling activity as measured by our network of 10 redway counters.   | As part of the ongoing support to encourage greater cycling usage a total of 1410 people have now received cycle training (April 22 - Jan 23), this has helped to contribute the 283,596 more walked and cycled journeys (June 22-Jan 23) which represents a 22% increase on the same period in 21/22, meeting the action plan target. Additionally the MK rewards scheme which ended in October (due to external funding completion) is due to be reintroduced in April 23 when new monies become available.   |
| 5  | 78 | Continue to roll out a comprehensive electric charging network  | Submit Local Electric Vehicle Infrastructure bid (LEVI), with decision due at end of July 2022. Scope potential on-street residential charging scheme with informal consultation from July to September 2022. Develop second on-street residential charging application for submission to government in October 2022.  | A Local Electric Vehicle Infrastructure bid (LEVI) was submitted on 17 June 2022, but it was unsuccessful. We will work with government to develop an alternative bid, which could be submitted in April 2023.  |
| 6  | 79 | Make the case for a fully electrified EWR that connects Bletchley to Oxford and Cambridge, and make sure that the impact of the route through MK is fully understood and considered by EWR. | Work with England's Economic Heartland (the transport body that has responsibility for the wider Milton Keynes region) and East West Rail Company to make a strong strategic case for the EWR project, including the electrification of the line. This will include providing up-to-date data on passenger demand for the new line; evidencing the growth benefits that would result from the project and producing materials that demonstrate the strong support for the project amongst businesses and other local stakeholders. This information will be compiled over summer 2022 to support the submission to be made by EWR Company. The MKC Member rep on the EEH Board will continue to champion the project and coordinate wider Local Authority support. | Between April and September 2022 we have provided evidence for two reports: 'Building Better Connections' - a brochure focussed on the business imperative of the project, and 'EWR Strategic Narrative', which provides high level strategic rationale for the whole of the EWR project. The EWR project was included in the Plan for Growth which accompanied the Government's September Mini-Budget.   |
| <b>R Mitigate the impact of climate change</b> |    |   |  |   |
| 1  | 80 | Invest £1.6million in flood resilience measures and drainage improvements   | Deliver the Flood Management and Mitigation Capital Programme, including the various associated studies working with partners including the Environment Agency, Internal Drainage Board and Anglian Water. Prioritisation of projects will be completed in July 2022 with external consultant. External funding has already been identified, including significant additional investment from the Environment Agency, the Internal Drainage Board and Anglian Water. Continue and deliver flood resilience programmes. Work with local communities and Parish Councils to train on responding to a flood event and mitigate impacts, and putting in measures for flood protection in some areas.   | We continue to move ahead with a number of multi-year schemes. In 2022/23 activities included the Lake Capacity Study which will assess how much more water can go into the man made balancing lakes. We are also undertaking survey work in Stony Stratford with a view to implementing measures to prevent future river flooding with the Environment Agency. We are on track to deliver £150K worth of linked work from government's Shared Prosperity Fund by April 2023. This will see tree pits planted in Woughton to hold water during storm events. Community support for Parish and Town Councils, including Flood Wardens is also being progressed as is Lavendon flood modelling and works. |
| 2  | 81 | Complete energy efficiency improvements to 300 council homes on Netherfield   | Deliver the Social Housing Decarbonisation scope and grant funding awarded by BEIS. Detailed surveys and designs complete. Planning is required due to the extent of work proposed, which is underway and this has shifted the programme back. Works due to commence on site early September 2022 and complete July 2023. Works consist of external wall insulation, 'warm roofs', windows & doors, solar shading, ventilation / air management. Detailed resident communication to commence late July / early August.   | Retrofit assessments surveys were completed as part of the necessary surveys. This has fed into the design work for the planning submission in September 2022. There were over 20 positive responses to the planning submission. Planning determination is due by the end of February 2023. Subject to the outcome of planning, works will start in April 2023.   |
| 3  | 82 | Bid for more funding to undertake more energy efficiency improvements to insulate 1,500 council homes by 2024   | Agree ambition (£10-20m grant funding) and undertake preparatory works (e.g. surveys and designs) to be 'bid ready'. The Social Housing Decarbonisation Fund (SHDF) Wave 2 significant opportunity with available funding increased from £160m in wave 1, to £800m in wave 2 in Autumn. Further opportunities will come, including the ECO4 scheme currently in consultation. All funding streams are continually monitored to prepare for and be bid ready to maximise grant opportunities for Council residents.   | The second wave of the Social Housing Decarbonisation Fund (SHDF) bidding window opened on 29 September 2022 and closed on 18 November 2022, with winning bidders due to be notified in March 2023. A submission was made for approximately 1,600 homes within wave 2 and retrofit assessment surveys were taken in targeted areas of Netherfield (phase 2), Stacey Bushes, Tinkers Bridge and Bradville as part of our submission. Fullers Slade homes were also included within this submission.  |

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| 4 | 83 | <p>Provide funding to improve the energy efficiency ratings of low-income households</p>                       | <p>Procure a provider by the end of August 2022 to deliver community/street based surveys in areas of poor energy performance and low income households, producing detailed energy intervention business cases and identifying grant funding to deliver works. These will be done on a street-by-street basis involving consulting with residents and by archetype. As part of this phase, deliver 5 demonstrator homes by March 2023, subject to any planning requirements.</p>                        | <p>Grants to both Wolverton Community Energy (WCE) and the National Energy Foundation (NEF) are now in place to undertake energy efficiency surveys and to assist the homeowners to find relevant grants to pay for the energy improvement works. WCE and NEF agreed joint working proposals, which is very positive. Home Visit Advisors are in the final stages of training and the free home energy visits will start in February 2023.</p> <p>Two community money saving events in Fullers Slade and Fishermead took place in December 2022 and 300 leaflets have been distributed through community organisers raising awareness of the Home Energy programme. Discussions started with MK College about retrofit training programmes have started and meetings with community organisers in Stony Stratford, Woughton, Fishermead and Great Linford have taken place. The 'Home Energy' brand is being developed and the website is being built ready for comms.</p> |
| 5 | 84 | <p>Work with partners to establish an advice service for residents on improving energy efficiency of homes</p> | <p>Deliver a one-off time limited telephone advice service (probably with the National Energy Foundation - NEF). This is to be operational by September 2022, ready for the winter and available to all residents. This will signpost to partners to provide further support, as well as our the Revenues and Benefits team.</p>  | <p>The National Energy Foundation (NEF), based in MK, started providing the 'Warmth and Wellbeing' helpline in mid-October 2022. MKCC Revenue and Benefits team have provided NEF with service information and links to ensure NEF can undertake appropriate sign-posting to those calling the helpline. The helpline has received 287 calls to the end of December 2022 and actions taken include issuing 60 emergency fuel vouchers; 112 warm and well assessments and 54 referrals to partners including MK Foodbank, AgeUK and Citizens Advice.</p>  |
| 6 | 85 | <p>Identify a small area of land to establish a carbon sink forest</p>   | <p>Make a funding bid by the end of August to The Forestry Commission to fund the delivery of a forest. Wider land assessment options to commence in August 2022 and an assessment of placing the forest in close proximity to The Tree Cathedral will be considered. Discussions commenced in June with The Parks Trust to potentially use Tongwell Lake and to hand the asset to MKPT on long lease with the forest. Target would be to have land agreed for the forest by the end of March 2023.</p> | <p>Following the acquisition of the Environmental Services Depot in Wolverton, the team are now engaging with the Parks Trust on land adjacent to both the Old Wolverton facilities and the excavated quarry site for a carbon sink forest to be planted that can be accessible to the public. Planting would commence as part of the wider commissioning programme in Old Wolverton and be completed by May 2023. This should be included within the proposal to transfer Tongwell Lake - this is planned to be agreed with the Parks Trust and a meeting has been set up for February 2023.</p>  |