

1.3.3	Mental Health Commissioning: Accommodation (This project aims to deliver an improved range of accommodation options for people with mental health needs to minimise long term placements and reliance on out of area placements)	V Collins	C Broadhead		Amber/Red	<p>ACCOMMODATION for People with Mental Health Needs: Developments since the last reporting period include: The draft Supported Housing Strategy has been completed and will be launched for consultation. It sets out the demand for accommodation so any future commissioning can be underpinned by demand analysis. The commissioning of Supported Living services is underway and is expected to increase options for people with MH needs. Discussions are also underway with a housing provider in MK to develop additional housing provision.</p> <p>BUDGET: All these developments will be funded through revenue budgets.</p> <p>RISKS AND ISSUES will be reported to Adult Services Leadership Team. The Amber/Red RAG reflects a delay in progress as options for joint funding for some projects (particularly for service users with complex MH conditions) are still taking place with CCG. There is no agreement to jointly commission with the NHS and there is still no clarity from the CCG about next steps.</p>	revenue	
1.3.4	<p>NEW: Housing Solutions, Supplies and Acquisitions invest to save: increase in activity to prevent homelessness by supporting citizens earlier and more effectively before they become homeless. Reduce the use of temporary accommodation and where it is required to reduce the length of stay. Increase the use of private rented sector accommodation by improving the relationship with local landlords.</p>	V Collins	A Griffiths		Amber/Green	<p>STAFFING: Recruitment to key roles in the Housing Solutions, Supply and Acquisitions Team has been completed. Current vacancies are being reviewed. Project resource has been agreed and recruitment has commenced.</p> <p>TEMPORARY ACCOMMODATION: Daily temporary accommodation panel continues, chaired by Head of Housing Solutions. Demand remains high and is being analysed to identify trends.</p> <p>BUDGET: Additional staffing has been funded on an invest to save basis</p> <p>PERFORMANCE AND FINANCE MONITORING: A dashboard capturing the work across the invest to save programme is being developed.</p> <p>GOVERNANCE: Invest to Save board now meeting weekly from 24/06/2021, Decision-making Operational Board (DMOB), Implementation Project Team (IPT) and 5 workstreams have been set up and are meeting. Invest to Save Governance Board will report into the Housing Solutions and Operations Development Group. Further discussions are taking place regarding wider governance</p> <p>RISKS AND ISSUES: Amber/Green reflects the need to embed new staff and practice particularly in relations to improving timeliness, casework and preventative opportunities.</p>	£3.832m	
1.4 Housing Infrastructure Fund (HIF) Programme - Sponsor: S Gonsalves								
1.4.1	Housing Infrastructure Fund (HIF) Programme	S Gonsalves	P Van Geete		Amber/Green	Amber/Green	<p>Assessment of Berkeley/St James planning application is ongoing, in particular discussions with key stakeholders over 'holding objections'. We remain optimistic that these can be resolved in time to allow for Autumn DCC date. Both Berkeley and Bloor Homes are continuing to meet with local Parish & Town Councils to address concerns, particularly over Highways and connectivity issues. Primary School has been formally commissioned by Children Services Infrastructure Board (CSIB) and Internal Steering Group to guide development of Community Health Hub is being formed with aim to meet for first time in first week of July. BLMK CCG will appoint Health Planner to work with Group on health requirements.</p>	£95m
1.5 Leisure - Sponsor: S Gonsalves								
1.5.1	Tattenhoe Park Community Centre	S Gonsalves	K Davidson		Green	Amber/Green	<p>The Tattenhoe Park Community Hub is now complete and the facility has been handed over to Shenley Brook End and Tattenhoe Parish Council. There are some minor snags to be addressed and these are being managed by the project team and the building contractor. The new facility is now being used by the local community for physical and social activities. It will also be the home ground of Tattenhoe Youth FC who will access the team changing rooms and kitchen facilities when using the football pitches. The RAG rating reflects the budget is forecast to be over by £17k on final account, this is unplanned however a funding strategy has been put in place. A lessons Learnt workshop has been arranged for early July.</p>	£2.1m
1.5.2	Western Expansion Area (Fairfields) Community Facilities Project	S Gonsalves	K Davidson		Amber/Green	Amber/Green	<p>Construction of the new modular clubhouse for Fairfields Sports Hub is now underway and is due to be delivered to site in 11 modules on 20 July. Installation of the services is also being carried out with final connection and completion of the construction phase expected in early September. The RAG status remains Amber/Green as the timeframe for delivery before the start of the next football season is tight, and the cost for the Hardworks contract needs to be value engineered. The contract is expected to be signed shortly as the hardworks is due to begin in mid July and will include completion of the access road and car park.</p>	£2.4m

1.5.3	Strategic Land Allocation / Wavendon Pavilion	S Gonsalves	P Van Geete/S Bayliss	Amber/ Green	Amber/ Green	<p>The project to design and build a new pavilion in the SLA area is currently rated Amber/Green due to the timescale for the foul drainage installation by others. This could delay works and increase costs.</p> <p>Time: Works are on track to start on site on 16 August and complete June 2022. The first work item is construction of foul drainage to serve the new building which needs to connect into the drainage on the neighbouring land parcel, on which development is yet to commence. It is crucial that this connection is in place for March 2022 to allow the Pavilion to complete on time. Discussions are under way with Land owners to make this happen.</p> <p>Budget: Additional funding has been approved at CPB and Delegated Decision on 29 June. The contract can now be awarded for the construction works. Issues with the foul drainage collection could present a budget risk. Discussions underway with Land owner to mitigate this risk as far as possible.</p> <p>Issues and risks: As identified above in Time and Budget section</p> <p>Benefits: The project is on track to deliver the original benefits to provide community facilities to serve Wavendon and the growing population in the SLA area.</p>	£2.6m
1.6 ICT - Sponsor: S Richardson							
1.6.1	Office 365	H Lewis	P Samwell-Smith	Amber/ Green	Amber/ Green	<p>File Migration : We have completed workshops looking at principles and practice we will adopt. We have an agreed approach and destination (SharePoint File Plan) for shared files. We have obtained signoff for finance and are placing orders for the necessary services and support. We plan to begin pilot migrations in August and are targeting to complete all migrations by April 2022. VDI issues continue to hamper teams adoption and represent a major risk to the success of file migration.</p> <p>Benefits/Outcomes : Savings from reduced need for on prem storage infrastructure. More efficient management of files with built in compliance with GDPR reducing risks associated with non compliance (fines, reputational damage).</p> <p>Adoption : We continue to provide training for Teams and other M365 Services and are looking to schedule a further 20 Teams basic and intermediate sessions. We have rebooted the Champions programme and run some workshops on file migration. We are looking to run "Art of the Possible" webinars for MKC Staff to help them understand possibilities with M365.</p> <p>Benefits/Outcomes : Increase staff confidence and capabilities in use of new technology.</p> <p>Exploitation : Work with Portfolio Office is continuing to exploit automation and data flows and bring consistency to project sites. We have worked with customer services to provide SharePoint lists and automation for councillor contact management. We look to provide more exploitation opportunities via the Champions.</p> <p>Benefits/Outcomes : Demonstrate business efficiencies by use of automation tools.</p> <p>BAU Ownership : Further progress on embedding M365 applications, services as and infrastructure into IT as BAU. We have developed and are embedding a new change management process to deal with supplier changes in an 'evergreen' environment.</p> <p>Project is Amber/Green as VDI issues continue to hinder use and adoption and will, if they are not fixed, cause issues for File Migration.</p>	£0.5m
1.6.2	NEW Smarter Working: Starter & Leavers process	H Lewis	J Aquilina	Amber/ Green	Amber/ Green	<p>This is a joint HR&IT project to deliver an improved streamlined process for Starters, Movers and Leavers. It will automate the management of User Lifecycle. It will have the benefit of recovering 300 licences from inactive network accounts and reallocate as required.</p> <p>The outcome of this work is to use the Active Directory populated with the latest Starters and Leavers data. The ultimate result of this being that we can decommission the current Employee Directory Interface and have a streamlined, efficient and proactive view of requirements for licences and any associated costs as a result. This project is amber due to the complexities with regards ERP and the options we have available for configuration as part of the solution.</p>	revenue
1.6.3	Future ICT Programme	H Lewis	R Taylor	Green	Green	<p>Investigation & Consultancy has been completed - Budgets are being approved. The detailed plan will be completed and Tenders invited. Briefing paper to be submitted to CLT on 8 July 2021 to discuss options and agree approach going forward.</p>	pre-START
1.7 Housing - Sponsor: S Proffitt							
1.7.1	Housing Planned Maintenance Programme	S Young	C Dowds	Amber/ Green	Amber/ Green	<p>Time: Works are generally progressing well with all workstream spends on target. Energy improvement works to 5 sheltered schemes are at proposal stage. The £2.5m roofing project on Waterside is currently delayed due to bats nesting.</p> <p>Budget: No significant budget concerns at this stage. The programme is ambitious and care need to be taken with slippage.</p> <p>Risks/Issues: Capacity for consultation to progress works. National supply shortages of cement and timber products which we are monitoring with partnering contractor and supply chains. Additional resource to appoint to support with numerous large projects requiring leasehold consultation.</p> <p>Benefits: Improving decency standards and energy rating (fuel bill for residents) of our existing homes and pro-longing their life spans.</p>	£47m

1.7.2	New Council House Build	W Rysdale	M Halsall/R Mundry/M Stannells	Amber/Green	Amber/Green	Time: Several new schemes planning applications submitted. 5 sites currently being constructed on-site (excluding Fishermead modular). Budget: New process agreed with CPB on how to progress schemes with a target for scheme payback and NPV set. Work being undertaken re status of schemes handed over from YourMK. Risk/Issues: Existing projects on site with budget overruns - currently under review. Benefits - New homes in MK to meet resident need	£29.92m
1.7.3	Acquisitions	W Rysdale	J Banham	Amber/Green	Amber/Green	Time: The general acquisition programme for this year has been replaced by a project to specifically buy suitable properties for the Mellish Court and The Gables tower block tenants in order to ensure both blocks are empty in October and ready for demolition. Budget: No budget concerns at this stage Risks/Issues: We need to find 7 ground floor properties for specific accessibility needs. There is a potential risk that this, along with other specific requirements for the remaining tenants, mean that we may not find suitable properties on the open market or they may not be able to be completed on in time for a timely decant. Benefits: By purchasing as many properties as we can to rehome tenants we will negate the need for costly temporary accommodation and the need to move more than once, we also will not move tenants to unsuitable homes that also may be too large and mean MKC incurs over bedroom charges.	£6m
1.7.4	Estate Renewal: Lakes Phase A	W Rysdale	P Wilson /R Mundry	Amber/Red	Amber/Green	Revised Phase A business plan prepared and presented to CPB on 16 June. Report being drafted to present to Cabinet on 13 July requesting budget allocation, a percentage of immediate spend approval and a request to amend how we procure the contractors. Detailed ground investigations due to commence in Sept 2021, following contract being agreed between MKC and WSP. Construction expected to start spring/summer 2022.	pre-START
1.7.5	Estate Renewal: Lakes Phase B	W Rysdale	P Wilson /R Mundry		Amber/Green	Business case being prepared for Phase B with specialist support from Local Partnerships, with expected completion at the end of July 2021.	pre-START
1.7.6	Estate Renewal: Fuller Slade	W Rysdale	P Wilson /R Mundry		Amber/Green	Architects have been reengaged and are currently working up proposals to understand in more depth the options within the chosen option 3 (from the resident ballot). The local ERF is now set up and they will be involved in the follow on scheme development and optioneering. This will also include energy retrofit proposals.	pre-START
1.7.7	Mellish & Gables Towers	W Rysdale	P Wilson /R Mundry		Amber/Green	Work being undertaken with architects and cost consultants to understand potential options on what could be developed in place of the towers. Some engagement has been undertaken with local residents, commercial units and town/parish councils.	pre-START
1.8 Highways - Sponsor: S Proffitt							
1.8.1	Bridges & Highway Structures	D Millership	S Keem	Amber/Green	Amber/Green	The project is the delivery of the 2021-22 Capital Bridge Programme of works to maintain the structural integrity of our assets and ensure they are fit for purpose and safe for use. It remains AMBER/GREEN due to an increase in the volume of work across all activities in the team. Recruitment is ongoing. Time: This programme is still forecast to be completed by 31 March 2022, assuming recruitment is successful. Budget: No current concern with the budget allocated to projects within the programme. Issues & Risks: There is a risk of schemes programmed for 21-22 being rephased to accommodate urgent work that may be identified during the ongoing inspection programmes; this has been common historically. There is a shortage of bridge engineers in the industry which means we may need to seek alternative routes. Benefits: The programme will deal with defects associated with critical elements on the assets to address deterioration and safety risk concerns to ensure the safety of the travelling public.	£2.59m
1.8.2	Monkston & Brinklow Roundabout improvements	D Millership	L Smart	Green	Amber/Green	The project is to design and implement junction improvements at Monkston and Brinklow Roundabouts. It is currently rated at AMBER/GREEN due to potential increased infrastructure costs by the project needing to be delayed until the after MK East improvements are completed, which are currently expected to finish in 2024. Time: Design for Brinklow Roundabout is due to commence in Q4 2021/22 and availability MK East traffic data to inform the design. Anticipated to commence on site 2025/26, keeping in line with tariff spend constraints. Budget: Additional funding will be required to implement the full scheme. Monkston has been more challenging due to the proximity of the underpasses and the available options. We will be seeking to review the options and finance profile by the end of 2021/22, with Highways Programme Board approval. Issues & Risks: Highways are currently working through options to acquire specialist resources to deliver this with Human Resource and Finance colleagues. Benefits: Although the junction improvements will be delayed to fit in with the MK East implementation, the scheme is still on track to address the peak travel demand at both junctions by 2030. Highways have provided an update to the Ward Councillors.	£5.11m

1.8.3	City Fibre - Installation	S Proffitt	D Millership	Green	Amber/Red	<p>The project is the 2nd phase, to install gigabit speed CityFibre across the MK network, the improvements are installed and managed by CityFibre under a permit/license, this is not a Highways project, we simply support and give oversight. CityFibre are responsible for the delivery, quality and safety. The scheme is currently rated at AMBER/RED following verified complaints and audits of site for poor Health and Safety practices. Highways have raised issues with CityFibre and both teams are working together to resolve this - CityFibre have agreed to fund a dedicated highways inspector.</p> <p>Time: Works have commenced on site and due to be finished by Autumn 2021.</p> <p>Budget: There are no implementation costs to the Council, Highways are carrying out a statutory checking function.</p> <p>Issues & Risks: The integrity of our network due to reputational risk for the Council in terms of inspecting a utility contractors works on the highway and carrying out their management duties.</p> <p>Benefits: Residents benefit access to full fibre network, gigabit speed broadband internet connectivity to MK homes.</p>	revenue
1.8.4	Towns Deal: Blue Lagoon (Redway Accelerated Towns Deal)	S Proffitt	D Millership		Amber/Red	<p>The Project is currently rated at AMBER/RED due to the concerns around there being sufficient funding for later sections and timely planning permissions including land negotiations with Network Rail. From the Accelerated Towns Deal budget the aim is to deliver sections 1-3, however there is not enough to complete section 3 (Water Eaton). Section 4 business case is currently being drafted for New Towns Deal funding which is meant to join up section 3.</p> <p>The project is split into 4 sections -</p> <p>Section 1: Lakes Estate - Works substantially completed and finalising snagging works;</p> <p>Section 2: Newton Leys - Design is progressing and subject to land negotiations;</p> <p>Section 3: Blue Lagoon to Water Eaton - Pre application completed and further Ecological survey required prior to submitting the Planning Application and land negotiations ongoing with Network Rail. Bat surveys to be carried out between June and August 2021.</p> <p>Links to Central Bletchley via Water Eaton/Wellington Place - Land owned by Network Rail, MKC are negotiating land access/transfer.</p> <p>Time: Slightly delayed due to land negotiations and planning permissions; Some land is owned by Network Rail and some in private ownership. Highways are negotiating land access and transfer.</p> <p>Budget: Funding is made up of a combination of two deals, the Towns Accelerated Fund and the Towns Fund and possibly a third option of additional capital funding from a future Active Travel bid.</p> <p>Issues & Risks: Planning consent, environmental surveys and land negotiations may impact time and Highways are working with the developer and other land owners to ensure a smooth transfer in line with project time constraints.</p> <p>Benefit: The projects will improve redway links to connect Lakes Estate, Bletchley Town Centre and Newton Leys to the Blue Lagoon Nature Reserve, this will also benefit regeneration and economic growth in the local community.</p>	£671k
1.8.5	NEW - V6 Corridor Improvement Scheme (S106 scheme to replace roundabout with signal junction)	D Millership	L Smart		Green	<p>The project is rated GREEN as it's on track and in line with stakeholder expectations.</p> <p>The works were identified due to a shortfall in traffic capacity near the junction of the V6 Grafton Street roundabout with Avebury Boulevard.</p> <p>Stakeholder consultation and design was completed in 20/21 and identified a 2 phased delivery approach.</p> <p>Phase 1 - Access closures completed and final inspections are being carried out on site;</p> <p>Phase 2 - Works commenced on site in May 2021 to install a signalised junction at Avebury Boulevard/Grafton Gate & also provide an additional lane on Grafton Gate (northbound) to help ease congestion and improve road safety at this location.</p> <p>Time: The project expected to be finished by 30th November 2021 subject to weather constraints.</p> <p>Budget: S106 funding has been allocated for the project.</p> <p>Issues & Risks: Some disruption to road network users whilst works are ongoing. Signed diversion routes have been communicated.</p> <p>Benefit: Improved safety measures, driver experience and better flow of traffic on the road network.</p>	£1.4m
1.9 Environmental Services - Sponsor: S Proffitt							
1.9.1	Waste Collection Pilot	N Hannon	R Trowse	Green	Green	<p>Time: A decision on the new waste collection system was approved by Delegated Decision on the 23 March 2021. The waste collection pilot was also extended until the future borough wide collection scheme commences to enable continuous improvement. The delivery mechanism of the boroughwide system will be considered with the outcome of the Environmental Services 2023 decision on 20 July 2021.</p> <p>Next quarter reporting for Environmental Services Programme will be broken down in to the delivery strands: Environmental Services; Materials Recycling Facility; Infrastructure; and Fleet.</p> <p>Budget, Risks and Benefits: These have been reported in the Delegated Decision and will be closely monitored through the delivery of the future services in 2023.</p>	£330k per annum
1.9.2	Infrastructure Expansion (Wolverton)	N Hannon	R Trowse	Green	Green	<p>Time: The Property Strategy options for depot enhancements were taken to the Strategic Property Board in June 2021.</p> <p>Budget: The strategy will now be taken to Corporate Portfolio Board to review the options including financial options on 28 July.</p> <p>Risk: There is risk that if there is a delay to decision making then this may impact on the delivery of services in 2023 - including the space for new collection vehicles and bins.</p> <p>Benefits: The strategy co-locates services supporting service change; accommodates the change in waste collection system to wheeled bins; delivers charging points and space for the fleet decarbonisation plan; increases capacity for growth; and improves welfare facilities.</p>	pre-START

1.9.3	Future Landscape Delivery & Transformation	N Hannon	R Trowse	Green	Green	Time: A number of workshops have taken place in May and June with Town and Parish Councils to consider the future options for managing their landscape service. It is understood that they wish these arrangements to continue beyond 2023 and that more Parishes wish to take up managing their landscape service. A Delegated Decision will consider an enhancement of the existing arrangements, providing a uniform minimum specification with opportunities for Parish and Town Councils to increase their services. Budget, Risks and Benefits: These will be considered in the Delegated Decision report	pre-START
1.9.4	Fleet Decarbonisation	N Hannon	R Trowse	Green	Green	Time: Advisors are to be appointed in July to support the business case for the Fleet Decarbonisation Plan and the future phased delivery of the electrified fleet. Budget: The business case for the private power line from the MK Waste Recovery Park was taken to Corporate Portfolio Board in June and will be considered at Cabinet in July as part of the financial update. Risk: It is considered unlikely that there will be complete alignment at the outset of developing the Private Wire, however savings could accrue as soon as the Private Wire is installed and energised. Benefit: If the private wire is connected to the environmental services depot, this opens the opportunity to transition the fleet of the Refuse Collection Vehicles to electric.	pre-START
1.9.5	Annex W	N Hannon	R Trowse	Green	Green	Time: Work has been completed with alley way cleaning in Bletchley. Risk: To minimise the risk a number of wildflower trial areas are being monitored and sedum matting has been placed at the Red Bull roundabout as an alternative to grass. Budget: Most of last years Annex W work is now complete, as stated in 1.9.1 above future reporting for the Environmental Services Programme will be broken down in delivery strands: Environmental Services; Materials Recycling Facility; Infrastructure; and Fleet. Benefit: Project delivery has shown some real improvements with renewal in CMK and boroughwide.	£1.324m
1.10 Property - Sponsor: S Proffitt							
1.10.1	School Build Programme	S Proffitt	K Cook	Green	Green	Glebe Farm is progressing well on site with the Steel frame erected. Hanslope Primary Expansion project has started on site and is going well to date. AMP programme is progressing with the tender process, but we are experiencing a lack of company returns or returns being considerably over priced due to the current market and an increase in material costs, these schemes will be slipped to 22/23 if not practically feasible to complete during school term time. Calverton Lane new primary on WEA is currently being designed.	£189.3m
1.10.2	Asset Rationalisation Programme (ARP)	S Proffitt	B Lewis	Green	Green	RAG status Green as progress against milestones has been achieved. Report finalised with savings confirmed at Corporate Portfolio Board in January 2021. Phase 2: Co-location of services options report is complete and initial discussions have begun with Leisure and Children's services to determine appetite and opportunities. Work now progressing on moving Highways and Stantonbury Alarm Centre to Civic by the end of the 2021-2022 financial year.	TBC
1.10.3	Building Maintenance Plan	B Lewis	J Stars	Amber/Red	Amber/Red	RAG rating is Amber/Red as progress is dependent on the Condition Survey schedule being completed. The surveys have been programmed (funded by 2019/2020 revenue) and are at various stages of completion.	TBC
1.11 Wolverton Agora - Sponsor: S Proffitt							
1.11.1	NEW Wolverton Agora Regeneration (Demolish the Agora and build new housing)	S Proffitt	E Palmieri		Green	Time: The regeneration scheme is on track to be submitted for approval to Cabinet and Council 13 and 14 July respectively. Budget: The Cabinet decision will set the budget parameters of c£36.5m Risks / Issues: The scheme is complex with a number of areas / contractual points to finalise prior to start on site. The Council will hold the risk of the development but it will use an experienced Development Manager to support it and to aid in the management of our risks. Benefits: the scheme will deliver new homes (31% affordable) and regenerate the area, delivering a number of placemaking and social value benefits. We will hold the asset, through MKDP for at least 50 years.	pre-START
2.0 CLT Accountable Officer: T Aldworth							
2.1 Plan:MK Delivery - Sponsor: P Thomas							
2.1.1	S106 System Upgrade (Exacom)	P Thomas	S Evans	Amber/Green	Amber/Green	Time: The Planning Obligations team are working through the final uploads of s106 agreements and financial data onto the new Exacom system. It is anticipated that the system will be ready to go live in September/October this year. The procurement of training for other services who will utilise the system, is currently being looked into as well. Budget: Sufficient budget is in place to complete the system migration Risks/Issues: If there are S106 agreements or financial data that have not been uploaded to the system when the system goes live, it may represent an incorrect picture; this will have to be kept under review and managed once the system is live. Benefits: The timely roll out of the Exacom system will bring a number of benefits, including the introduction of an electronic monitoring system, which will reduce the level of time-consuming manual analysis and provide a more efficient manner of working.	£50k

2.1.2	Tariff Programme	P Thomas	P Van Geete	Amber/ Green	Amber/ Green	Tariff revenues have remained strong during first half of 2021. Delivery programmes are generally progressing well and we hope to complete re-prioritisation of Highways and Social Care projects in second half of this year.	N/A
2.1.3	Key Housing Delivery Sites	P Thomas	J Williamson	Amber/ Green	Amber/ Green	MKC surpassed its annual housing requirement in 2020/21 for the third year in a row, which will also ensure a positive Housing Delivery test result for the year and no requirement to produce a Housing Delivery Action Plan. The annual Five Year Housing Land Supply Assessment is currently being undertaken and is intended to report in August with updated projections for delivery on all major sites. It is currently anticipated that the Council will be able to demonstrate a deliverable five year supply for the period 2021/22-2025/26. Future delivery is dependent on strategic sites; both in terms of completing live sites and approving new developments. The Council also has an important role to play as Local Planning Authority and landowner.	N/A
2.1.4	The New Local Plan	J Palmer	A Turner	Green	Green	Time: Progress toward procuring the agreed limited range of technical studies during 2020/21 and 2021/22 (on housing needs, natural environment, transport and infrastructure) has been made since the end of Q4 2020/21. Further work to scope and procure these and other studies will continue in the next quarter which will help to confirm a critical path for preparation of Local Plan studies and preparation of the Local Plan itself for submission in 2024. Budget: Requests to draw down circa £850k from the £3.5m allocated within Annex W in 2020 for technical studies have been made or are imminent. Risks & Issues: A detailed risks and issues log is being updated and reviewed by the Planning and Transport Policy Board as part of the oversight of the Local Plan. Risks are being managed within tolerances, and no issues require management or further escalation at this time. Future planning reforms, expected in 2021, are yet to be announced but could change the scope of the Local Plan significantly as noted in the Council's Local Development Scheme 2021. Benefits: The project is still on course to realise its benefits.	£3.5m
2.1.5	NEW: Local Transport Plan	P Thomas	J Povey			Pre START Stage: Will replace the current Milton Keynes Mobility Strategy (LTP4). Scope and programme to be agreed. Will need to respond to updated policy context (OX Cam Arc spatial framework, England's Economic Heartland Regional Transport Strategy, Department for Transport Decarbonisation Plan) and support/align with the next Plan:MK.	pre-START
2.1.6	NEW: East West Rail	P Thomas	J Povey			Pre START Stage: The East West Rail Project is being delivered by Network Rail and East West Rail Company (EWR Co). MKC role is largely limited currently to responding to proposals and planning matters, as well as planning and highways oversight of the construction of the line west of Bletchley Station. There is a works in kind budget of approx. £7.5m, but to date this has only been spent on covering staff time on the project and some studies for an Eastern Bletchley Station Entrance. The scope for what the remainder of this will be spent on (most likely at Bletchley station or elsewhere on the Marston Vale Line) is yet to be defined. Any spend proposal must add value to the project and be agreed by Network Rail. Recent MKC activity has included responding to the 2021 non statutory public consultation, and officer input into a Marston Vale Line First Last Mile study which was co commissioned by EWR Co and England's Economic Heartland.	pre-START
2.2 Strategic Transport - Sponsor: P Thomas							
2.2.1	Urban Traffic Management and Control (UTMC) System	J Povey	K Hyatt	Amber/ Green	Amber/ Green	Planning for implementation of phase 3 of 4 CMK traffic signal upgrade works is currently being undertaken – works to commence Oct/Nov 2021. Other project deliverables placed on hold until 2022/23 financial year due to additional future revenue budget requirements to operate and maintain system, with resolution via the budget setting process a pre-requisite of drawing down MK Tariff funding for delivering remainder of project	£2.1m
2.3 MK Futures Sponsor: T Aldworth							
2.3.1	MK Futures - Delivery Mechanisms	T Aldworth	F Robinson		Amber/ Green	Awaiting outcome of bid to Ministry of Housing, Communities and Local Government competition to fund major project to explore delivery mechanism options for Milton Keynes, including Central Milton Keynes as a key element. Further information provided to MHCLG team in May 2021. If no decision is made by MHCLG by the end of the summer, we should review proposed approach and consider if an alternative project should be developed to review mechanism options, as discussed in the June 2021 Cabinet report.	revenue
2.3.2	MK Futures - Renaissance:CMK	T Aldworth	F Robinson		Amber/ Green	Draft Renaissance:CMK Strategy being developed with MKDP for internal review and sign off ahead of wider socialisation with CMK stakeholders later in the summer to adopt at the end of 2021. R:CMK Strategy builds on the propositions made regarding the city centre in the Strategy for 2050. R:CMK work will also consider options for future delivery of CMK growth, including potential for a joint venture or partnership with a major development partner. Amber/Green to reflect that engagement is still on-going and sequence of events are required.	revenue

2.3.3	MK Futures - MK:U	M Bracey	F Robinson	Amber/Red	SEMLEP funded Accelerator Hub at Bouverie House launched in June 2021 with pioneer cohort now recruited to allow testing of systems and processes for degree apprenticeships ahead of pilot cohort across four courses in September 2021, with up to 50 places per course. Ongoing lobbying with Cranfield University to central government for funding for main build for MK:U, including proposed inclusion in the Central Area Growth Deal. Main risk around timing of delivery due to uncertainty in funding position for full project.	£12m
2.3.4	MK Futures - Strategy for 2050 Monitoring & Delivery	T Aldworth	F Robinson	Green	Maintaining profile of the MK Futures ambition in the development of scope for various major studies including the Mass Rapid Transit study and MK Infrastructure Study. Close ongoing liaison with development of the new local plan as part of the delivery of the Strategy for 2050	revenue

GUIDANCE on RAG

RAG rating criteria for Programmes/Projects (PRESENT State)

Key Criteria	<ul style="list-style-type: none"> • <i>Project or Programme is running to time against key milestones and plans</i> • <i>The forecast cost is still unchanged from that originally budgeted or the agreed revised budget</i> • <i>The scope as agreed by the project /programme board can be achieved within tolerance</i> • <i>The business benefits are on track to be realised in line with planned realisation criteria and agreed tolerance levels</i> • <i>The RAG rating reflects the assessment that the key risks to the project or programme are managed and mitigated, and the business benefits tracked monitored and managed to ensure that the expected business benefits are realised</i> 	
Green	All key criteria (Time, Cost, Scope and Benefits) are on track to be achieved. Risks are being managed and do not require escalation.	
Amber/ Green	One of the key criteria may not be delivered within tolerance; Risks are being managed and do not require escalation	
Amber/ Red	Two or Three of the key criteria may not be delivered within tolerance. Risks may require escalation	
Red	All four key criteria cannot be delivered without further significant intervention (Consider whether the project should continue). Risks require escalation	
	Project / Programme closed / historically not reported on the dashboard/Pre START Stage	