

Annex A - Delivery Plan Update

Delivery Plan Ref		Council Plan Action - As published	What are we going to actually deliver	Achievements to date (October 2022)
A	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.	We are on track for the 2023/24 budget process. The Medium Term Financial Plan (MTFP) has been updated to take account of the impact of inflation, changes in demand pressures, outturn and other specific risks and opportunities. CLT are developing proposals to identify future savings. An initial review of the capital programme has been completed with key project managers to ensure that risks are understood and that cost pressures are being managed effectively. The HRA Business Plan update is near completion to reflect the impact of cost inflation and updated repairs data to understand the impact on future HRA investment.
2	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.	A rolling programme of monthly modelling and forecasting has been put in place. In year savings are being delivered to mitigate financial pressures with level of projected overspending currently being contained without the need to use GF Working Balance.
3	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.	Regular updates on the budget position is being provided through cabinet reports and associated commentary. A training session for councillors was prepared to take place on the 30 August 2022, however was cancelled due to poor attendance, subsequently the training material is being circulated to all councillors. A revised session will be timetabled for later this year. Work continues with the Budget and Resources Scrutiny Committee to ensure that they are fully apprised of the financial challenges facing MKCC, approach and risks.
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.	Our programme of COVID-19 support to high streets is continuing in Newport Pagnell, Wolverton, Stony Stratford, Olney, Bletchley and Woburn Sands working with Town Council and business associations. Our June 2022 claim was successfully submitted to government for funding programmes to support our high streets (Welcome Back fund). Early work has taken place between May and July 2022 on the marketing vacant premises on Bletchley High Street, engaging with commercial agents and landlords on what interventions are required to get empty units into use. This work is looking at national best practice schemes which have been successful in bringing empty units back into use.
2	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.	Early discussions have taken place with the now appointed contractor on the Lakes with the supplier engagement event currently planned to take place in late 2022/ early 2023. Planned business engagement activity includes two more events by the end of 2022 where More for MK will be promoted.
C	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 has been found and the planned completion date has been delayed and is currently 15 December 2022, subject to the extent of further asbestos findings.

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 prepare 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 await the outcome of the competitive process.
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. Work continues on the completion of the remaining two business cases - the Transport Hub and the Innovation Centre. The remaining business cases need to be submitted to government by January 2023.
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 work on the development brief has now commenced.
D	A centre of culture and creativity			
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.	Completed. 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.	Completed. 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.
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. This has a target date for determination by 13 December 2022.
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 feasibility study is being progressed through the Cultural Infrastructure Study, which will provide a high-level business case for the venue before the end of December 2021. Once this study has concluded, further work will be undertaken on site options and models of delivery, this will complete in February 2023.
E	Improved access to affordable housing			

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 are in the process of agreeing a shortened procurement timeline, with the support of MKDP to attempt to meet this Council Plan target. A delegated decision for re-procurement is scheduled on 8 November 2022, with the preferred bidder appointed in 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 new Chair and NEDs recruited. MKHC Board have started to consider and agree the documents needed for the final application, which is planned to be submitted by 17 November 2022. An initial discussion has taken place with Homes England about converting some homes on Kents Hill development to social rent and Homes England have verbally indicated they are supportive of this and would welcome a detailed proposal, including the financial implications to MKDP and this is currently being developed.
3	18	Complete building more council homes	<p>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)</p> <p>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.</p> <p>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.</p>	<p>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 and due to complete by March 2023 for a decision to proceed with tendering.</p> <p>Works commenced on site at Rowlands Close, with service diversions underway. Due to complete early 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. The tender are due back late October for a decision to proceed to works.</p> <p>Work is ongoing to understand the impact on the HRA of interest rate increases on borrowing, the consultation on the proposed rent cap by government and rising inflation - this is critical to the decision making to progress schemes.</p>
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.	Since opening the new facility in March 2022, 86 men have used the crisis accommodation at the Old Bus Station. 30 have subsequently been moved into secure supported accommodation. Drayton Road, our female provision, was opened on 13 June 2022 and is currently subject to a review to ensure the provision is fit for purpose.
F Delivery of regeneration and renewal				
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 tender was scored and moderated in June 2022. A Homes England grant application is underway, with ongoing dialogue with Homes England. Councillors, the estate renewal forum and the local community are up-to-date on the progress being made alongside the early works to improve the wider public realm, which has been received positively. The preferred contractor is in the process of being appointed for the Pre-Construction Services Agreement (PCSA) following their successful tender submission for a 100 day PCSA period, which is due to complete in March 2023. Site works are planned to commence by May 2023 and completed in May 2025.

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 works leading to the appointment of the team for the next stage to draw up a planning application by the end of the year. A staged programme report will be taken forward in order to agree and progress next steps subject to the HRA funding being available. Consideration is additionally being given to submitting Social Housing Decarbonisation Fund (SHDF) application to bring forward the improvements to the existing council homes - the SHDF second wave of funding was issued on 29 September 2022 and is due to close 18 November 2022.
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.	Three estate renewal forum (ERF) meetings have been held with 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 ERF (e.g. Chairperson and sub groups). This ERF may not be constituted the same as the Lakes and Fullers Slade, listening to local feedback. Further drop in sessions arranged in Bradville to highlight the impact an ERF can have in order to formally establish the Bradville ERF.
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 have been arranged in November 2022 across the four renewal estates in Woughton, in partnership with the Community Council. These will form the further development of the Woughton based ERF and help inform the formation of any relevant sub-groups as agreed.
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 is in place.
6	25	Continue to invest over £100m in improving the standard of our housing stock	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. 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: - Kitchens; Q1 £2.2m, Q2 £2.4m, Q3 £2.0m and Q4 £2.2m - Bathrooms; Q1 £0.9m, Q2 £1.0m, Q3 £0.9m and Q4 £1.0m - Windows; 1 £0.3m, Q2 £0.3m, Q3 £0.3m and Q4 £0.4m - Wiring: Q1 £0.4m, Q2 £0.4m, Q3 £0.4m and Q4 £0.5m	£47m of investment works were planned to be delivered in 2022/23. With the impact of substantial inflationary pressure as well as interest rates the programme has been reviewed in full and £8.5m of schemes works are proposed to be deferred. Health and safety and compliance works will be prioritised. Savills are due to submit their review of the programme imminently. This will include updated forecasts for the future of both capital investment and revenue maintenance. A delegated decision is still planned to follow in late November to reset the requirements of the programme, including decency, compliance with regulatory changes and energy improvements.
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 has commenced and is due to complete on 25 November 2022. The demolition of Mellish Court has continued to be delayed by one final telecoms providers' mast. Legal agreement is now in place for its removal by 31 January 2023. Site preparation works for demolition at Mellish Court have been reprogrammed to commence 7 November 2022.
G	Well planned growth			

1	27	Move forward with an updated Local Plan	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) 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>Planning Cabinet Advisory Group (CAG) and ward members have been consulted on a draft vision, themes and objectives for the New City Plan.</p> <p>Three studies have now been completed; Gypsy and Traveller Accommodation Assessment; Bletchley Urban Design Framework SPD and the SEMLEP Logistics and Warehousing Study. Seven other studies have been commissioned and underway (Mass Rapid Transit, Transport Modelling, Housing and Economic Needs Assessment, Land Availability Assessment, Open Space Assessment, Landscape Character Assessment, Integrated Water Management 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>Planning Academy recruitment went well. 56 applications for 3 graduate places were received. Due to the exceptionally strong field of applicants we have utilised two additional vacant posts to appoint a total of five graduates, who started with MKCC on 5 September and are undertaking their Level 7 Apprenticeship in Spatial Planning with Oxford Brooks University.</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. We are continuing to have engage in regional discussions with partners.
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. Panel has been appointed and the information packs are being collated to inform the panel's deliberations when they meet on the 6/7 December 2022
H Excellent services for our children and young people				
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.	Youth work sessions have now started, including building based clubs from Rowans Children's Centre as well as outreach work. Around 1.5 whole time equivalent (WTE). Amongst the emerging offer for young people is a street dance course provided by a specialist provider.
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.	<p>MKCC are a key part of the silver command structure led by the police and are co-ordinating the voluntary and community sector engagement. During December 2022, the 'Knife Angel' will be based at Stadium: MK with the opening and closing ceremonies incorporated into home fixtures. There will be 30 days of action associated with this and will include targeted education sessions delivered by MK Dons SET and Hazard Alley, the development of a counter narrative campaign along with art and photography competitions. We are recruiting our young anti-violence ambassadors through Hazard Alley and primary schools.</p> <p>A work group has been set up and we have a project manager seconded for three days per week for the Safer Streets Bid. Planning is underway to start the public realm improvements along with the chosen safer route in the city centre.</p>

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.
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.
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 been progressed over the last quarter with new fostering households approved in June and July 2022. We are currently on track to approve 10 new fostering households by end of December 2022. The fostering service is continuing to progress its improvement plan and is planned to be part of a LGA Diagnostic in November 2022.
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. Throughout October and November we will be preparing to deliver the a winter programme in December focusing on more activities with meals for families entitled to free school meals.
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, the planning application will be submitted by December 2022, start on site by August 2023 and complete June 2024. MK Community Foundation are leading. There are some potential problems on the site and with other aspects of the proposed capital project which are being carefully monitored. 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.	This action has been completed. 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.
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 will be provided on take up through future financial forecast reports each quarter. Details will be set out in the 'Cost of Living Winter Plan'.

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 there we are working towards opening a 'Library of Things' pilot in Woughton 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 carpet cleaner, garden shredder, gazebo's, pressure washers, and sewing machines.
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.
K	A more equal, diverse and inclusive Milton Keynes that welcomes and supports everyone			
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)	One event held already, the next are being planned.
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.	Steering Group now established, with membership from across the council and it has commenced working on the White Ribbon action plan. Application for accreditation as a White Ribbon organisation to be submitted in October. A range of actions to highlight the campaign have now been planned and these will be rolled out from 25 November, White Ribbon day, for 16 days.
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 June 2022 a detailed accessibility assessment process was developed and formalised. Surveys and requests are being carried out to inform the programme in line with the allocated budget. No works started on site to date. A business case to release funding is now being developed for a dementia signing project. In addition Fenny Stratford to Bletchley Queensway Road is a likely scheme to come forward for design and implementation by the end of 2022/23.
5	48	Work with partners to establish regular forums to provide an opportunity to discuss equalities issues	Working through a partner organise 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.	One event has already taken place, further ones planned.
6	49	Introduce a MK Council LGBTQI+ Champion and an MK Council Ethnic Minority Champion	To be taken forward politically.	This action is complete. New councillor champions and role profiles agreed at September full Council - LGBTQI+ Champion is Cllr Ed Hume, Ethic 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 February 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.	Draft scope of event prepared and agreed. Initial scoping of venues and dates in advance of approaching potential speakers and in line with the timetable for relevant census data releases.
L	Do the essentials well			
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.	5,899 highway and redway defects completed up to the end of August (five months). Works delivery normally accelerates later in the financial year and there are no concerns in meeting this target by the end of March 2023.
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. Sourcing route agreed and regular board in place with finance, legal and procurement representatives to reprocur the contract from April 2024.

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. Several schemes have completed for example; the surfacing programme is complete, H6 Childs Way is complete and several schemes are due to commence shortly. At the end of Quarter 2 the programme was over 50% 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.	We are working up our first jointly funded graffiti prevention intervention on an underpass with Broughton and Milton Keynes Parish Council. This is being promoted to the Parish and Town Councils at the Parishes Forum on the 18 October 2022 for wider engagement.
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.	Three potential sites highlighted and initial site surveys completed. Sites to be costed for garage demolitions (asbestos present) and parking bays installed. This requires some existing garage users to be moved via their license agreement. Costs for works due by November 2022. Housing, working with Highways support will make recommendations based on the £70k budget in early November 2022.
6	56	Work with MyMK to improve landscaping in CMK and return to 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 and circulated and agreed with CMK Town Council. Green Flag management plan has been written for application for Green Flag assessment in 2023. Highways works (dredging pond/ paths etc) complete. Repairs to bird tower and rills (which carry the water down the park) are next.
M	A cleaner and safer MK			
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 6,500 Fixed Penalty Notices (FPNs) issued as of September 2022. 75% payment rate within 14 days. Commissioning now the next steps following completion of trial by November 2022.
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 second phase of procurement is complete (outline solution dialogue and evaluation) and final bids came back on 7 October 2022. The preferred bidder is planned to be announced at Cabinet on 6 December 2023, subject to review and moderation clarifications. January 2023 will see the transition to the mobilisation programme implemented. The new Environmental Services Depot was acquired on 16 September 2022, which secures the land assembly requirement for this commissioning and will also deliver far wider benefits to the city.
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 are taking place and happening until end of November 2022. They will restart in February 2023 for three more months. The wheeled bin storage facility is now in place, which was critical to the rollout of the quantity of bins and no other viable alternatives within the borough. The new Environmental Services Depot will act as contingency for receiving the new fleet prior to its deployment. Mobilisation of the new provider will start at the depot in January 2023.
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 has been invited to the Community Safety Partnership (SaferMK) in November 2022 where this subject can be discussed.
N	Improve health and wellbeing			

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.	The new carers assessment process (the Carer's Conversation) has been rolled out during August 2022. This is designed to simplify and improve access to assessments for carers. We have also developed options for new and meaningful carers breaks services. These seek to provide more innovative approaches to carers breaks e.g. overnight stays in hotels, day or weekend trips etc. During November 2022 these will be consulted on with carers. We are aiming to commence these new carers breaks in February 2023.
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.	All parish and town councils were contacted, along with several community voluntary sector providers, to ask what clubs and groups they offer to tackle social isolation. This identified an array of local clubs, open mic nights, coffee clubs, friendship groups, gardening was lacking so further work will take place with partners. This information will be put onto the MKCC website under the tagline 'Are You Lonely?' for access by MK Residents and will be included in OneCouncil to ensure colleagues were aware of the resources available for signposting. https://www.milton-keynes.gov.uk/health-and-wellbeing-hub/mental-health-and-wellbeing The Adult Social Care Directory will also be updated to ensure there are links to these organisations. We are also in the process of developing an awareness week which will run via social media and the council website and other promotion such as with York House.
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 delayed discharge from hospital and obesity.
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 to consider 'Access to GP Surgeries and NHS Dentists' has been established to consider the issues. There will be three sessions (September to December 2022), with a committee comprising of five Councillors in a 2:2:1 basis, to report 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.	An evaluation of the current children and young people's digital mental health service (KOOOTH) has been completed (September 2022). A needs assessment has also been completed which has informed a revised service specification for the procurement of the service. Wider improvements to children and young people's mental health is part of the MK Deal (see action 64) 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).	A review of current weight management services and the evidence base for community-led weight management services is underway (to be completed December 2022). Working with MKUH, the council will shortly go out to procure for wearable technology to promote physical activity amongst people with Type 2 diabetes. Public Health are working closely with planning and placemaking colleagues to embed health in the emerging New City Plan and the revised design code for new developments (residential and commercial).

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	Through our partnership with Alzheimer's Society we are striving to be accredited as a dementia friendly city. This will be overseen through the Dementia Friendly Action Group, established in February 2022. The Dementia Friendly Co-ordinator is leading on a range of community projects to ensure that parishes, businesses, retail, leisure and other organisations are equipped to become dementia friendly. Examples include: working with John Lewis to encourage them to be dementia friendly; working with the police force and fire brigade to ensure they become dementia friendly; undertaking a series of audits in MKCC properties to make them more dementia friendly – this is commencing in our sheltered housing schemes.
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.	Works on the V6 and H5 will commence in October'22. The Bradwell and Whirlypits roundabouts will be converted to sedum matting to reduce future maintenance requirements. There will be two comms releases in October with Portfolio Holders, which will include before and after photographs. This programme has been well received by road-users.
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.	We are currently undertaking work to lead to consultation. Application for Heritage Lottery funding of £3.2M underway and will be completed by January 2023. 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.
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.	A business case was completed in September 2022 which contains a preferred option which is currently undergoing finance scrutiny and testing.
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.	We have exceeded the target of 30 with 40 local businesses having now joined the Net Zero programme run by Cranfield University. As a result we are developing a scheme to recognise these businesses and their pledges to become NetZero by 2030.
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 is planned for the 25 October 2022 to the Bucks and MK Association of Local Councils. The final event has yet to be confirmed, but is likely to be in early 2023.
Q Sustainable public transport and mobility				
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"> - Supply chain contracts and enabling companies set up, November 2022 - DfT funding released, December 2022 - Order buses and start installation of chargers commences, January 2023 - First vehicles delivered, April 2023 - First buses into commercial operation, June 2023 <p>The Zebra project is currently lead by the Head of Transport Innovation and the consortium. They are coordinating with the DfT to agree each milestone. The Head of Environment and Waste is leading on negotiations between Amey and Arriva.</p>	<p>The Zero Emission Buses Regional Assessment (electric bus grant) is being progressed with Arriva, however, there are a number of commercial issues to be resolved before the grant can be awarded and new electric buses are commissioned.</p> <p>Separately, several operators are making changes in the area in November 2022, including some small operators cutting services. We are working closely with Arriva, who in turn are reallocating vehicles to attempt to maintain services. This does mean the frequency of some routes will be reduced, which in the current circumstances seems unavoidable.</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 commissioners, the public transport team will prepare a report to summarise the current position of public</p>	We have undertaken sessions with local groups for in-depth feedback, for example we met with disability groups in September 2022 and this feedback will inform any future change proposals. We have been working with the provider to identify changes to the service and these will be set out an options paper for political consideration in the next six months.
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. In January 2023 we will receive the full Strategic Business Case including high-level costings and an analysis of its economic impact.
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.	We have recorded 28,000 more walking and cycling journeys for the 12 month period to the end of June 2022, than for there previous period. We are continuing with our GetAround MK rewards initiative (using the Better points App) which has 1,065 registered users. which runs until the end of October, this awards points for sustainable travel which can be exchanged for rewards from various retailers and other incentives. We are also continuing with our access to bikes (giving refurbished bikes to people) and E Bike Experience (temporary loans) projects, as well as guided rides programme. Ongoing support for school and workplace travel plans, and Bikeability training. 643 people have received cycle training April-August 2022.
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)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.
R Mitigate the impact of climate change				
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 works to date include the Lake Capacity Study which will assess how much more water can go into the man made balancing lakes. We are also doing surveying work in Stony Stratford to prevent future flooding from river with the Environment Agency. We are on track to deliver £150K worth of 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 have now been undertaken to 293 of the 302 properties in scope along with 282 air pressure tests as part of the preliminary works. Resident consultation at drop-in centre completed with favourable feedback and good attendance at a separate design consultation session (over 60 households) with ward and Netherfield parish councillors. Designs have been produced by our appointed architect and planning application submitted on 29 September 2022. We are now awaiting the outcome and whether committee approval is required - this will impact the delivery programme. Once approved the works will be tendered. Realistically works could start January/February 2023. The government is the grant provider are continually updated on progress.

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 notified March 2023. Retrofit assessment surveys are underway in targeted areas of Netherfield (phase 2), Stacey Bushes, Tinkers Bridge and Bradville as part of our planned submission. We are also reviewing scope for Fullers Slade. This will require careful consideration alongside the HRA headroom capacity and priorities reviewed. Potentially this will need to consider grant exit strategies.
4	83	Provide funding to improve the energy efficiency ratings of low-income households	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.	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 have agreed joint working proposals, which is very positive. Plans for implementation will be agreed and in place by end October 2022.
5	84	Work with partners to establish an advice service for residents on improving energy efficiency of homes	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.	The National Energy Foundation (NEF), based in MK, will be providing the helpline starting October 2022. Work is also ongoing with the MKCC Revenue and Benefits team to ensure they can undertake appropriate sign-posting.
6	85	Identify a small area of land to establish a carbon sink forest	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.	Following the acquisition of the Environmental Services Depot in Wolverton the team are now engaging with The Parks Trust to identify 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.