



Cabinet agenda

Date: Tuesday 9 November 2021

Time: 10.00 am

Venue: The Oculus, Buckinghamshire Council, Gatehouse Road, HP19 8FF

Membership:

M Tett (Leader), A Macpherson (Deputy Leader and Cabinet Member for Health and Wellbeing), G Williams (Deputy Leader and Cabinet Member for Planning and Regeneration), S Bowles (Cabinet Member for Communities), S Broadbent (Cabinet Member for Transport), J Chilver (Cabinet Member for Finance, Resources, Property and Assets), A Cranmer (Cabinet Member for Education and Children's Services), C Harriss (Cabinet Member for Culture and Leisure), N Naylor (Cabinet Member for Housing, Homelessness and Regulatory Services) and P Strachan (Cabinet Member for Climate Change and Environment)

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Agenda Item

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1 Apologies

2 Minutes

5 - 22

To approve as a correct record the Minutes of the meeting held on 19 October 2021.

3 Declarations of interest

4 Hot Topics

5 Question Time

Question from Councillor Robin Stuchbury to Councillor Anita Cranmer (Cabinet Member for Education and Children's Services)

"In 2014 Buckinghamshire County Council's Education, Skills and Children's Services Select Committee prepared a report for Cabinet on narrowing the gap in education recognising social disadvantaged pupils and the diversity of Buckinghamshire children within education. In the 9 September, 2021, the report submitted to the Children's and Education Select Committee did not provide a breakdown of information around diversity, such as on individual social groups, vulnerable children and on all the attainment levels against their statistical cohorts within peer groups. This information would have assisted the Select Committee to question in greater detail how children in Buckinghamshire are progressing in respect to the historic problem of narrowing education attainment gaps.

Can the Cabinet Member please explain why the new local authority is changing the level of information reported and is not recognising individual social groups, their diversity, and all their attainment levels against their statistical cohorts within a peer group?"

Question from Councillor Stuart Wilson to Councillor Gareth Williams (Deputy Leader and Cabinet Member for Planning and Regeneration) and Councillor Steve Broadbent (Cabinet Member for Transport)

"Following their respective recent visits to The Wooburns, Bourne End & Hedsor, I would like to request that the Cabinet Members for Planning & Regeneration and Transport acknowledge the urgent need for a coherent Transport Strategy for the area, and given the current and future planning applications for Slate Meadow and Hollands Farm commit to immediately convening a WBEH Transport and Planning Strategy Group comprising Senior Officers, local Members, Parish Council/Meeting and local resident groups, underpinned by an accelerated Transport Evaluation submitted for approval through the South-West Chilterns Community Board. And also to commit to take all available measures to protect the community green space at Penny's Corner in Bourne End, including the Peace Garden and Parish Council Centenary Clock, from any developer-led or Council-led transport

mitigation plans and specifically to allow the Parish Council, should they wish to do so, to purchase the remaining land at Penny's Corner not under its ownership, remove it from the designation as Highway land, and preserve and maintain it for the community?"

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20 Date of next meeting
7 December 2021 at 10am.

If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

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Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 19 October 2021 in The Oculus, Buckinghamshire Council, Gatehouse Road, Aylesbury HP19 8FF, commencing at 10.00 am and concluding at 11.36 am.

Members present

A Macpherson, G Williams, S Bowles, S Broadbent, J Chilver, A Cranmer, C Harriss, N Naylor and P Strachan

Others in attendance

R Stuchbury, A Wheelhouse and W Whyte

Apologies

M Tett

Agenda Item

1 Apologies

Apologies were received from Councillor M Tett.

2 Minutes RESOLVED –

That the Minutes of the meeting held on 28 September, 2021, be agreed as a correct record.

3 Declarations of interest

Councillor A Macpherson declared a personal interest in Item 9 (Bus Service Improvement Plan) as a Trustee of the Bernwode Community Bus.

4 Hot Topics

The following hot topics were reported:

Cabinet Member for Transport

Cabinet were informed of two issues:

- Members were informed of the formation of the East West Rail Mainline partnership (formerly the EW consortium), that would be chaired by the Cabinet Member. In line with the recent Notice of Motion discussed at full

Council, the Council, Bucks LEP, England's Economic Heartland and the EW mainline partnerships have all submitted bids to Government as part of the Comprehensive Spending Review which included the demand to build the Aylesbury link of EW rail, as had been originally proposed in the Act. The CSR was due to be announced by the end of the month.

- The Grit' Parade –a dry run of winter road gritting arrangements had been undertaken at the weekend. This had included testing vehicles and drivers familiarising themselves by driving routes on the network.

Cabinet Member for Climate Change and Environment

Cabinet were informed that the current household waste collection arrangements would continue in the former Wycombe and Chiltern Council areas for another 4 weeks. This was due to the HGV driver situation not improving sufficiently nationally to allow the service to revert to the usual arrangements. The situation would continue to be monitored on a daily basis and communications provided to local residents.

Cabinet Member for Communities

Cabinet were informed of two issues:

- Buckinghamshire had been allocated a grant of £2.4m from the Government's £500m Household Support Grant. The grant would support families with children and households in the most need with food, energy and water bills and other essential costs in the period October-March 2022. The Council would need to submit a delivery plan to Government and were currently developing a scheme in discussion with voluntary and community sector partners and other agencies.
- The Cabinet Member highlighted the work of Community Boards, a number of which were engaging with young people on issues they felt were important in their areas. For example, the Wendover Community Board had provided funding to the Wendover Youth Centre for a programme of physical activities for young people. Chesham and Villages Community Board had funded The Theatre Shed for an inclusive community production. The Theatre Shed was a place where young people from every background and ability came together to use the power of drama, music and dance to have fun and build confidence and develop their creativity.

Cabinet Member for Education and Children's Services

The Council had experienced some IT issues on the release of the secondary school test results on Friday afternoon. This was a difficult time for parents and children affected and thankfully the system had been back up and running by 7pm, which meant that families did receive their results on Friday evening. A letter of apology had been issued to schools, and the Corporate Management Team were reviewing exactly what happened and the lessons learned to ensure this was not repeated in the future.

Cabinet Member for Culture and Leisure

Cabinet were informed of two issues:

- The new pool at Chalfont Leisure Centre had opened to the public on 18 October. The new pool was part of a major refurbishment programme to all facilities at that centre.
- The Council had successfully retained Green Flag Awards for 6 urban parks – The Rye and Hughenden Park in High Wycombe, Higginson Park in Marlow, Vale Park and Bedgrove Park in Aylesbury and Heartlands in Buckingham.

5 Question Time

Question from Councillor Alison Wheelhouse to Councillor Steve Broadbent, Cabinet Member for Transport

A355/London End junction, Beaconsfield

“Given that the Planning Inspector has recently upheld HS2’s Appeal against the Council’s failure or refusal to approve HS2 lorry routes, what next steps will the Council take to obtain and provide clearer, reliable information on how much HS2 traffic is expected to use the A355/London End junction in Beaconsfield; and what measures will you take to manage the increasing level of HS2 traffic on the A355 in Beaconsfield including preventing lorries using other routes in the town?”

Response

Since receiving the Planning Inspectors’ reports, we have subsequently taken further legal advice from Counsel. As a consequence, the Council has (to date) issued the Judicial Review challenge to the inspector’s decisions on two of the lorry routes appeals. Work is underway preparing the appeals for submission for the remaining four lorry route appeals.

We have also been pressing the contractors and HS2 Ltd to publish comprehensive Traffic Guides detailing the volumes of HS2 traffic we can expect and to provide us with monthly lorry monitoring information, which has now been supplied and officers are reviewing the data before determining the next steps.

The council has also specifically invested in monitoring the impact of HS2 construction activity in certain locations, enabling appropriate action to be taken where non-adherence of agreed routes and significant impact on traffic flow occurs. Two mobile CCTV cameras have been deployed on the A355 in Beaconsfield. One at the junction of Amersham Road and Ledborough Lane and the other on the A40 London End/Park Lane roundabout. In the case of both CCTV cameras, footage is reviewed periodically and contractors whose construction traffic does not adhere to what has been agreed, will be approached and instructed to take the necessary action against their sub-contractors. The Council has also used the HS2 Road Safety Fund to purchase a third camera given the extent of the impact on our network.

In addition to the cameras, the Council is funding two marshals who are constantly out on the network, and who, amongst a range of activities, monitor the impact on traffic congestion resulting from HS2 construction in real time. This enables swift

action to be taken, minimising any potential impact.

Question from Councillor Robin Stuchbury to Councillor Anita Cranmer, Cabinet Member for Education and Children's Services

Children and Adolescent Mental Health Service (CAMHS)

"Given that the waiting list for children and young people to access CAMHS can be 18 months to 2 years, can the Cabinet Member for Education and Children's Services please confirm what mitigations are in place to support children with their educational needs whilst they wait to be assessed and what action is the Council taking, e.g. lobbying the local NHS Trust, to improve this situation?"

Response

Please find the list below of activity that the Council is leading on to support the emotional health of children and young people:

Mental Health Support Teams

(MHSTs) complement existing school support for children and young people's mental health and wellbeing by providing expertise and resources to deliver quicker support to individuals who may not typically meet the CAMHS thresholds for involvement, but would benefit from accessing early support. MHSTs aim to bring together education and mental health professionals to develop a systemic and sustainable approach to children and young people's mental health.

The impact of this intervention has been that the project has had reach to 28% of all young people in Buckinghamshire this is a rise from 16.5% last year and will increase further next academic year. Practitioners are engaging directly with students in this work, the outcomes of which are reported directly to Health and Wellbeing board.

Senior Mental Health Leads

Following the government's response to the consultation on the Transforming Children and Young People's Mental Health green paper in July 2018, it is the expectation that every school and college will designate a member of their senior leadership team (or individual with equivalent whole-setting authority) to be the Senior Mental Health Lead. This role involves coordination and oversight of mental health and wellbeing provision within the school or college, with a focus on implementing an effective whole-setting approach to supporting children and young people's mental health and wellbeing.

Whilst this intervention is in the early stage of development, there has been impact in that schools have started to identify senior mental health leads and raise the profile of mental health and wellbeing in their establishments. Training will be delivered in the academic year 2021-22.

Wellbeing for Education Return

The Department for Education's Wellbeing for Education Return (WER) programme was announced in August 2020, requiring local authorities to oversee the

dissemination of training materials out to schools and settings, focussing on a whole-school approach to supporting mental health and wellbeing in the context of the coronavirus pandemic.

The impact of this intervention has been that over 95% of schools attended the training and in each of these settings staff are trained to identify and address low level mental health and wellbeing needs of students and other staff as well as being clear for escalation routes through to other services.

Link Programme

The Link Programme is an evidence-based initiative led by Anna Freud Centre and funded by the Department for Education. The programme brings together schools, colleges and mental health services in a series of workshops led by Clinical Commissioning Groups to deliver sustainable change in the delivery of children and young people's mental health services. In particular, the programme highlights the importance of taking on a collaborative approach when dealing with mental health in children and young people.

The impact of this intervention has been that there has been circulation of information regarding CAMHS and the MHSTs to schools, promotion of the newly-revamped Local Offer webpages, and exploration of ways to best deliver a school liaison group.. This further ensures that schools have the tools to address issues surrounding mental health and wellbeing for their students.

Staff Training and Support

In parallel with the Wellbeing for Education Return programme, Buckinghamshire Council commissioned several projects aimed at developing the knowledge and expertise of school staff in relation to supporting mental health and wellbeing. These included a programme of twilight webinars delivered by experts from a range of agencies and services, providing bespoke continuing professional development in areas such as emotional attachment difficulties and bereavement.

The impact of this is that across the 2020/21 academic year there were 903 attendees in total, with over 90% of evaluations indicating that they were "satisfied" or "very satisfied" with the training.

Critical Incident Support

The Educational Psychology team within Buckinghamshire Council are responsible for providing direct support to schools and settings with respect to 'critical incidents' In these circumstances, the focus of the educational psychologists is typically to work in close collaboration with school senior leaders in order to guide and facilitate the practical and emotional support provided to pupils, staff and families, both in the immediate aftermath and over the longer term.

The Educational Psychology team responded to 21 critical incidents during the 2020/21 academic year, across nursery, primary, secondary and college settings. The support provided ranged from advice and consultations with key senior staff

through to home visits for families directly impacted by the critical incident.

The impact of this work varies depending on the specific incident, but the aims are for staff to have the mental resilience to manage a critical incident and to have the tools at their disposal to support the pupils who have been affected by it.

Future plans to address mental health and wellbeing in Buckinghamshire schools

The Department for Education announced an extension to the Wellbeing for Education Return grant funding for the 2021/22 academic year. The stated aims are for local authorities to continue the work from the 2020/21 programme whilst also helping schools to find sustainable ways of working together, and expanding existing programmes supporting mental health and wellbeing in schools.

The Children and Young People's Mental Health and Emotional Wellbeing Strategic Group has identified five key areas of activity in order to deliver against these objectives:

- a. School improvement support on best use of recovery and PP funding. Link to The Bucks Challenge Board and the closing the gap agenda, working collaboratively with Ed Psych team to establish a local evidence base.
- b. Aspire commission for 2021/22 – updating training for school and college leads (inc. local directory and support to cascade), training to examine well-being support in a post-COVID system.
- c. Liaison Group Well-being Champion Network developed (link to MHST). Promotion of a single whole-school approach to well-being, potentially align with a well-being award/quality mark.
- d. Oxwell school survey – triage school results & provide bespoke support for schools with greatest need (e.g. 1:1 support, action plans). Support for all schools through drop in clinics.
- e. Review current support to determine areas of greatest need/impact. Projects to include: senior MH lead training, suicide prevention training, supervision of Headteachers, ELSA, Nurture Groups, Headteacher Wellbeing Support & Advice Line, mental health and well-being training sessions.

Expected Outcomes from Future Work

- School staff are trained to better recognise and support wellbeing and mental health concerns amongst students and staff and able to address low level issues.
- School staff are clear on escalation routes for significant concerns and have experience of engagement with partner organisations such as CAMHS.
- A wider understanding of wellbeing and mental health issues and how they affect children and young people – both in the short and long term, and that this is everyone's responsibility.
- Staff recognise and access support for their own mental health and wellbeing
- Where children and young people are in crisis, this is recognised earlier leading to a decrease in acute presentation at paediatric services.

6 Forward Plan (28 Day Notice)

Councillor Macpherson introduced the Forward Plan and commended it to all Members of the Council and the public, as a document that gave forewarning of what Cabinet would be discussing at forthcoming meetings.

RESOLVED –

That the Cabinet Forward Plan be noted.

7 Climate Change and Air Quality Strategy

The Cabinet Member for Environment and Climate Change introduced a report on the Climate Change and Air Quality Strategy that had been developed following the motion at Council on 15 July 2020 regarding climate change. It had subsequently been approved at Cabinet in February 2021 for further engagement. Climate change was a global emergency and it was critical that everyone played their part.

The Strategy set out the approach to addressing climate change and air quality across Buckinghamshire, including targets for emissions reduction from the Council's direct operations. Further engagement activity had been undertaken since Cabinet last considered this Strategy, the feedback from which had been supportive.

Members were informed that one amendment needed to be made to paragraph 3.11 of the Officers' report to reflect the current position and for the Strategy moving forward. As such, paragraph 3.11 should be replaced with the following text:

"We have already made some progress on EV charging but there is more to do. The Government are also seeking views on accelerating the provision of EV infrastructure as part of their Future of Transport consultation. To allow us to match this ambition our strategy will look for opportunities to accelerate our own provision based on focused engagement with key stakeholders and partners. This will ensure we increase provision of EV charging points across Buckinghamshire in a speedy manner."

The overall strategy was based upon the Council's ability to control or influence different sources of emissions. The degree of control or influence was reflected in the nature of the actions for an emission source. The influence had been articulated across four levels / approaches:

- (i) **Direct Control:** Where we have direct control, we will take action to reduce emissions, for example by installing renewable energy systems (such as solar panels) on our buildings.
- (ii) **Financial / Regulatory Role:** Where we have financial or regulatory influence, we will look to use these abilities to reduce emissions, for example using our local planning powers to reduce emissions from new developments.
- (iii) **Enabling Change:** Where we can enable others to reduce emissions, we will support that change, for example by providing electric vehicle charging infrastructure.

- (iv) **Inform and Influence:** In other circumstances, we shall seek to inform and influence those who do have control over emissions, for example by raising public awareness of climate change and air quality issues.

The strategy was ambitious with 60 proposed actions across a range of emission sources, with the actions being arranged in sections aligned with the degree of control model – importantly it was a costed and deliverable plan which would put the Council on the path to reducing emissions by 75% by 2030 and 90% by 2040 reaching net zero by no later than 2050 and put Buckinghamshire on a sharper decline than the UK’s national approach:

- (a) The Council’s Emissions – covering how we will reduce our direct emissions.
- (b) Suppliers and Partners – covering how we will work with Community Boards, schools, suppliers and partner organisations to reduce emissions.
- (c) County-wide – covering how we’ll work to reduce emissions from non-council sources of emissions across Buckinghamshire, such as a from transportation and new developments.

The strategy explained in more detail:

- about carbon emission targets and the actions that would support achieving emission targets.
- this Council and its predecessors have a long history of tackling climate change and in recent months have been particularly supporting nature base solutions. These included securing over £200k from the Local Authority Treescapes Fund (LAFT) to support tree planting in non-forest locations as part of a bid with 5 partner organisations, working with several community groups who were interested in planting trees in road verges, and supporting the Queen’s Green Canopy initiative to mark Her Majesty’s Platinum Jubilee in 2022 and have offered every school and care home a free tree that they can plant in their own grounds. The Council were now out to tender to deliver on the first of those sites.
- the Council were simplifying the process in planting trees in road verges and would help those interested in undertaking planting to access resources on re-wilding road verges and other materials to support individuals and organisations to plant trees.
- information on building and transport emissions that were under the direct control of the Council and how they would be reduced.
- information on the Council’s carbon emissions for 2020-21, which showed there had been a 75% reduction in emission since the 1990 baseline, and a 40% reduction compared to the 2018/19 carbon audit.
- emissions were expected to increase next year following Covid and the return to normal working practices although there were more flexible ways of working.
- the Cabinet Member would be launching today the Bucks Climate Green Challenge Campaign to raise awareness and encourage everyone to make a change in their lives to reduce their impact on the climate and the environment.
- whilst most people would aim to move to electric vehicles for many it was

not an affordable option to date however the Cabinet Member highlighted there were still low cost measures that could make a difference. In support of COP 26 the Council would be taking part in a regional event called green wheels in motion hosted by the Leonards Group at their facility in the Silverstone Technology Park where the decarbonising of transport was being developed and trialled in Buckinghamshire.

During discussion the following points were noted:-

- A Cabinet Member commented that Buckinghamshire seemed to be leading the way especially with EV charging and commended embedding climate change into all the service areas of the Council. The Cabinet Member for Climate Change and Environment reported that this Council was doing well compared to other councils but it was important to reach out to other Councils and identify any good initiatives which could be adopted by Buckinghamshire. It was important to embed this area into all Council processes for example procurement – to ask contractors to ensure they follow the Strategy as far as possible.
- In response to a question, the Cabinet Member agreed to regularly suggest small low cost measures that residents could undertake to make a difference.
- The Cabinet Member who was responsible for the agricultural estate had visited all sites in the first phase for tree planting and was excited that the first phase would be undertaken this winter. He commented it was important to engage with Parish Councils, Community Boards and schools to get their input, ideas and ownership by the local community. Reference was made to cultivation licences and the cost and bureaucracy involved in obtaining them and whether this process could be simplified. In response the Cabinet Member for Climate Change and Environment reported that there were two types of planting programme; one on Council land following the correct governance processes and the other through Parishes and Community Boards. It was crucial to offer appropriate advice that the right tree was planted correctly in the right place and some form of maintenance was included in this.
- Air quality – a Cabinet Member commented that it was important to look at impact of major infrastructure projects such as HS2 and to monitor compliance. The Cabinet Member for Climate Change and Environment acknowledged that it was important that major projects did not impact on air quality and said that the Council were monitoring HS2 on a daily basis.
- COP 26 – reference was made to the need to be agile to any policy changes. The Cabinet Member for Climate Change and Environment reported that they would expect additional Government funding for any initiatives arising from COP 26. The Service area would remain flexible to any new initiatives and their ability to make a better environment for all. The aim was to meet and match Government legislation if not improve it. The Energy and Climate Change Manager reported that the Government would be issuing a Net Zero Strategy which had a heating and building strand to it; the first part

announced was gas boilers moving over to heat pumps in 15 or so years and to understand the details of funding support for residents.

- Climate change would be embedded in the emerging Local Plan and there were expected changes coming through in legislation.

RESOLVED –

- (1) That the outcomes of the recent engagement activity be noted.**
- (2) That the ongoing work being done to address climate change and reduce carbon emissions in 2020/21 be noted.**
- (3) That the Climate Change and Air Quality Strategy be agreed and adopted, subject to the updated information provided on paragraph 3.11 of the Officers' report.**
- (4) That the MTFP be amended to reflect the revenue and capital budgets for the Strategy.**
- (5) That Cabinet be provided with an annual update on the implementation of the Strategy.**

8 Youth Justice Strategic Plan

Councillor Cranmer, Cabinet Member for Education and Children's Services introduced a report on the Buckinghamshire Youth Justice Strategic Plan 2021-2022 which provided details of progress made against agreed outcomes for Children and Young People. The plan outlined priorities, alongside potential future challenges for the partnership over the coming year. It also highlighted the partnership arrangements and budget position for the Youth Offending Service Partnership.

Buckinghamshire Youth Offending Service was a multi-agency partnership between the Police, Children's Services, Health Services, Probation, Community Safety and both voluntary and private sector providers. The Youth Offending Service (YOS) played a key role in keeping communities, families, children and young people safe through the prevention of offending and reoffending, reduction in the use of custody and through contribution to multi-agency protection and safeguarding.

The Youth Justice Strategic Plan had been produced in compliance with the Crime and Disorder Act 1998, Section 40 which required each local authority, after consultation with the relevant persons and bodies, to formulate and implement for each year a plan (a "youth justice plan") setting out:

- (i) How youth justice services in their area are to be provided and funded; and
- (ii) How the Youth Offending Team (YOT) or teams established by them (whether alone or jointly with one or more other local authorities) would be composed and funded, how they would operate, and what functions they would carry out.

The plan also incorporated guidance from the Youth Justice Board (YJB) and had to be submitted to the Youth Justice Board for England and Wales and published in accordance with the directions of the Secretary of State.

Members were informed that Multi-agency YOT/YOS had been established in 2000 following the 1998 Crime and Disorder Act with the intention of reducing the risk of young people offending and re-offending, and to provide counsel and rehabilitation to those who do offend. The act stipulated the composition of the YOT and identified statutory partners to work alongside the Local Authority.

The Youth Justice Board (YJB) had set three national outcome indicators for all YOTs which formed the baseline for performance information included within this year's plan. These were as follows:

- Reduce the number of First Time Entrants (FTE) to the Youth Justice System.
- Reduce Re-offending
- Reduce the Use of Custody

The Cabinet report provided local context information for Buckinghamshire on areas including first time entrants to the youth justice system, re-offending rates and on the use of custodial sentences. The statistics on sentencing showed that Buckinghamshire's figure was lower than the National average and the South East figure but slightly higher than the Thames Valley figure.

There had been an increase in both the number of young people remanded to custody and the number of bed nights accrued in 2019-20, that was reflective of the seriousness of offending which was a national trend.

Members were informed that all young people offered a Prevention programme by Buckinghamshire YOS had been tracked for 12 months to monitor whether they commit any offences and subsequently become a first-time entrant. Of the 58 young people offered a voluntary programme in 2019-20, 1 (1.7%) went on to commit offences and become a first time entrant within 12 months, that was similar to 2018-19 and compared positively to 2017-18. The Council had been successful in obtaining external funding.

The plan included priorities for the coming year and mentioned that despite challenges presented by Covid 19, the Youth Offending Service continued to deliver creative solutions to maintain service delivery. The YOS worked alongside partners to continue to assess the quality of provision being delivered, including adapting the performance framework to focus on Covid related intervention delivery. There were a number of systemic issues which led young people into the Criminal Justice System. The YOS was keen to influence change across the organisation to not only prevent young people entering the Criminal Justice System but also to secure more positive outcomes for those that have already entered. The YOS would continue to underpin all the work they did on the following 3 areas to contribute to systematic change across the wider organisation.

- Continuing to address disproportionality.
- Addressing exploitation of young people; this priority will also consider focussing on serious youth violence given the introduction of the new statutory duty.
- Embedding an evidence based model of practice.

For 2021/22 the YOS would continue to make progress towards the above strategic priorities and alongside Covid recovery planning, would progress work streams and work towards securing positive outcomes against the three national indicators.

During discussion the following points were made:-

- A question was asked about what role schools play in the early identification of children being involved in crime. The Cabinet Member for Education and Children's Service reported that the YOS continued to have an excellent relationship with schools and training was also provided. Schools were good at identifying children who were at risk, as children spend a long time at school and once identified they agree with partners what steps to take going forward.
- Further to this question the Cabinet Member for Education and Children's Services was asked about children being criminally exploited. The YOS worked with children services and partners in this area and provided interventions for children at risk of exploitation who would have been identified through schools or the police or other partners. This was a collaborative effort which was led by the staff in the YOS. The Corporate Director for Children's Services reported that early identification was crucial and that criminal and/or sexual exploitation meant that children could be victims as well as perpetrators and it was important that there was a strong multi-agency response. The Council worked hard with partners to share information about children and young people where necessary to identify if they needed an intervention to stop them being exploited in the future.
- Reference was made to Section 2 of the report and data received on the decrease in offending with regard to the work that had been carried out to improve target levels. There were lower numbers but seriousness increased. An application had been made for increased external funding to support increased provision around prevention which included youth workers based in schools. There was also a mentoring programme specifically for black and minority groups who were transitioning from primary to secondary – It was an unsettling time for them and they needed extra mentoring. Other measures were in place. The Corporate Director drew Members attention to 2.9 and 2.10 of the report; 2.9 referred to the use of custody – the numbers were very small at 0.04 per 1000 for under 17s. However small, the use of custody was a significant event and only used when required. Under 2.10 of the report the measure referred to the fact bed nights had increased; covid 19 would have an impact and also the length of time waiting for a court case. The Council were working with partners regarding the increase in serious violence, which was being experienced across the Country.
- There was a Serious Violence Task Force investigating reasons for the

increased violence which was putting in stronger measures and working with the Youth Justice Team to address the situation. Reference was made to exploitation. Some youths between 10 and 17 have been involved with serious offences and been arrested. Work was being carried out about the risks of future violence and measures taken to reduce that risk. There was a multi-agency response to all incidents.

- The reasons for crime were complex – children lost their base and schooling, family groups splintered coupled with the fact there were growing exploitation groups preying on children through the internet or in person.
- The Corporate Director reported that the more challenging individuals were not solely Looked After Children. There were 506 Looked After Children in Buckinghamshire many of whom were in good foster homes and 25 LAC were adopted every year. For all youths who offend reasons for this could often be linked to their early years so the Council work with education and concentrate on early years help to ensure core values were established. Children need aspirations for the future and preventative work was undertaken to lead them on the right path for a strong future and economic wellbeing which removed the motivation for crime and not caring about consequences.
- If children offended outside of Buckinghamshire but lived in Buckinghamshire they were included in the Council's local data. The Council have partnerships with local council to help the individual.

RESOLVED –

That the Buckinghamshire Youth Justice Strategic Plan 2021-22 be endorsed and Council recommended to adopt it.

9 Bus Service Improvement Plan

Cabinet had received and agreed a report on 29 June, 2021, on the 'Bus Back Better' National Bus Strategy that required Local Authorities to enter into Enhanced Partnerships with bus operators. Actions included agreeing a Bus Service Improvement Plan (BSIP) by 31 October 2021 to secure long term funding for vital bus services. An Enhanced Partnership with bus operators would have to be entered into by no later than 31 March 2022.

The Cabinet Member for Transport introduced a report and explained that the National Bus Strategy identified two alternative approaches to delivering bus service improvements: franchising and enhanced partnerships. Buckinghamshire Council had opted to enter into an Enhanced Partnership with Bus Operators in June 2021 as the franchising option was not considered appropriate.

An Enhanced Partnership was a statutory arrangement under the 2017 Bus Services Act which could specify, for example, bus priority, timetables and multi-operator ticketing, This was a more formal extension of the joint working that had existed in Buckinghamshire for a number of years, which had led to a number of successful initiatives including introduction of the High Wycombe 'SMART zone' multi-operator

ticketing scheme and coordinated timetables on two bus corridors via Bus Qualifying Agreements.

The BSIP represented the Bus Strategy for Buckinghamshire and was required by the DfT to include a number of objective, priorities and targets for the whole of the LTA's entire bus service network. To benefit from new funding, LTAs would be expected to implement ambitious bus priority schemes and draw up ambitious BSIPs. Statutory traffic management guidance would be updated to make promoting bus reliability an integral part of highway authorities' Network Management Duty. However, it should be recognised that the guidance of BSIP was focused on more densely populated urban areas.

The Buckinghamshire BSIP had been developed in line with and followed the structure set out in DfT guidance and had included engaging with bus operators. The Council had met individually with every bus operator in Buckinghamshire to identify their challenges, opportunities and priorities to improve the future of bus services in Buckinghamshire. Buckinghamshire had a strong network of urban and inter-urban bus services that were operated by a range of large and smaller bus operators including Arriva; Carousel; First Bus; Langston and Tasker; Red Group (Red Eagle, Redline, Red Rose); Stagecoach East; Star Travel; Thames Valley; Transport for London, and Z & S Travel.

A Task and Finish group had been established, chaired by the Cabinet Member for Transport, and was comprised of elected Members representing the broad geographical area of the county. The group had helped to monitor progress of the development of the BSIP and identified member priorities for improving bus services in Buckinghamshire. A total of five meetings had taken place to date.

Further information was provided on the "Your Voice" survey that had run between August and 3 September, aimed at all members of the public, including bus users. One of the DfT's requirements for the BSIP was to include priorities from members of the public as part of the overall scheme prioritisation process. To address this, a survey had been published through "your Voice" between August and 3 September 2021. This had been advertised online and at key bus stops, as well as communicated through Buckinghamshire's Community Board network.

During discussion the following points were noted:-

- The main aim of the Strategy was to put the transport user first therefore making use of the bus easier and more attractive, to encourage and expand the local network which will play a part in the climate change strategy. On the primary network they were looking at Euro 6 buses and for the remaining network Euro 5 buses which would improve the emission situation. Capital investment was required with improvements to the network and bus stations and bus stops. The tables in the appendices were not an exhaustive list and would be reviewed annually. There would be a closer relationship with bus operators. There was a £3billion fund nationally.

- In terms of impacts in the first year of the Strategy, the primary concern was to get the patronage back on the buses particularly after the pandemic, which currently stood at 70% and to make buses an attractive, reliable alternative to private vehicles. Bus passenger numbers fell with an increased amount of friction in the journey e.g. ticketing. The Cabinet Member for Transport referred to the successful Smart zone scheme in High Wycombe where users could tap in and out of different bus networks. In the first year it would be good to expand this scheme and connect to other areas such as Amersham and Chesham to afford those benefits to a greater number of people. The Council needed to undertake improvements with bus operators on training, cleanliness, improving bus stops and vehicles and start feasibility work to identify bus priority measures.
- Buckinghamshire was a county of very different geography with urban conurbations and rural areas. In terms of rural areas, the plan had to reflect all user groups. In the first year it was important to strengthen and enhance the core network that already existed but it was important that rural areas connected better to towns so the bus service was a viable alternative to private transport. In Wycombe and Aylesbury the Council was undertaking demand responsive trials so people could come into town on a non-existent route so the route was dynamic. This had come about as a result of the Rural Mobility Fund bid and was a pilot. Community buses also played an important part in rural areas and would be involved in the enhanced partnership.
- The Service Area had a very restricted timescale to submit the bid so it was difficult to undertake a full consultation. A Member Task and Finish Group had been set up which involved Members across the County from urban and rural areas helping to shape the Strategy. Discussions had also been held with bus operators. Table 15 in the report showed the top five priority themes. A number of aspects had been pulled out which required greater focus such as significant improvements to the network, remove friction for a bus/ rail ticket and enhance multi-mode transport . A public survey had been undertaken which included understanding what prevented people using the bus. Written feedback had been obtained from Community Boards as there had been no August meetings whilst the survey was being carried out.
- Once this strategy had been agreed a formal enhanced partnership agreement needed to be developed once the Council had received information from Government about whether they had been successful in their bid at the end of March 2022.
- The quality and location of bus stations played a factor on whether residents took the bus. Aylesbury and Buckingham were included in that list. Winslow had a purpose built station which should link in with Network Rail and bus operators facilities. In terms of the new East- West Rail Station there were conversations underway in term of additional rail connectivity into Aylesbury. With bus stations acting as transport hubs the Council were trialling e scooter schemes and e bikes as an option (Aylesbury Vale Parkway). It was important to make the journey as seamless as possible and improve reliability and service. Linking buses to all modes of transport and a

refresh of stations would make it more appealing to users. Enhancement to Aylesbury bus station should be undertaken in the first year.

- Air quality - with Euro 6 and 5 buses being the aspiration there would be incremental steps to get these on the network and to improve the fleet incrementally removing older buses. Increasing bus journeys rather than the private car and making buses more environmentally friendly would help improve air quality.

RESOLVED –

- (1) That the Bus Service Improvement Plan (BSIP) be approved, as set out in Appendix 1, to support long term funding for bus services.**
- (2) That the submission of the BSIP to the Department of Transport by the 31 October 2021 deadline, as well as publishing it on the Council’s website, be agreed.**
- (3) That authority be delegated to the Director for Transport Services, following consultation with the Cabinet Member for Transport, to make minor amendments to the plan if required for accuracy or updating.**
- (4) That the Council’s agreed commitment to entering an Enhanced Partnership with bus operators by no later than 31 March 2022 be noted, as the mechanism for prioritising and delivering measures in the BSIP.**

10 Support to the Provider Market as a result of COVID-19

In March 2021 a report relating to support to the provider market was presented and approved by Cabinet, which resulted in a package of financial support and a commitment to return to Cabinet with the viable options for the commissioning of services making note of the key commercial considerations. This was as a result of the impact of the pandemic on the provider market and was a national issue.

The confidential report provided an update on the current position and outlined the options for next steps. The approaches proposed aim was to provide the best foundation for managing the current care market whilst preparing for the future delivery of care and support for older people. Core to the proposals were ensuring the delivery of good quality care, value for money and ensuring market stability in line with our obligations under the Care Act 2014.

RESOLVED –

- (1) That the update on the provider market be noted, as detailed in the confidential report.**
- (2) That the Corporate Director for Adults and Health be authorised to**

continue to negotiate with a provider on appropriate contract variations.

- (3) That the funding request for 2021/22, as detailed in the confidential report and appendix, be approved for immediate project resource, to be met from the General Contingency budget – Economic Uncertainty.
- (4) To note that a request for additional Adults and Social Care contingency, as detailed in the confidential report and appendix, will be considered as part of the overall MTFP process, to mitigate the potential wider financial impacts in 2022/23 to 2025/26.

11 Exclusion of the public (if required)

RESOLVED –

That pursuant to Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting during consideration of Minutes No 12 and 13, on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act as defined as follows:

Minute 12 – Support to the Provider Market as a result of Covid-19.

Minute 13 – Confidential Minutes of the Cabinet meeting held on 28 September, 2021.

The items include Information relating to the financial or business affairs of any particular person (including the authority holding that information) (Paragraph 3, Part 1 of Schedule 12A, Local Government Act 1972) (The need to maintain the exemptions outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future process or negotiations).

12 Confidential appendix for Support to the Provider Market as a result of COVID-19

The confidential appendices were discussed in confidential session and the decision taken has been included within the public minute 10.

13 Confidential Minutes of the Cabinet meeting held on 28 September 2021

RESOLVED –

That the confidential Minutes of the Cabinet meeting held on 28 September, 2021, be approved as a correct record.

14 Date of next meeting

Tuesday 9 November 2021, at 10am.

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Buckinghamshire Council Cabinet/Leader forward plan

The local authorities (executive arrangements) (meetings and access to information) (England) regulations 2012

This is a notice of an intention to make a key decision on behalf of Buckinghamshire Council (regulation 9) and an intention to meet in private to consider those items marked as 'private reports' (regulation 5).

A further notice (the 'agenda') will be published no less than five working days before the date of the decision meeting and will be available via the Buckinghamshire Council website ([Cabinet agendas](#) / [Leader decisions](#)).

All reports will be open unless specified otherwise.

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Cabinet 9 November 2021				
Children's Social Care Improvement Plan Progress Update Quarterly Update		Councillor Anita Cranmer Richard Nash		30/6/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Q2 Budget Monitoring Report 2021-22 Quarterly report		Councillor John Chilver Richard Ambrose		20/7/21
Q2 Performance Report 2021-22 Quarterly report		Councillor John Chilver Matthew Everitt		20/7/21
Princes Risborough Southern Road Links (PRSRL) Cabinet decision to agree powers to acquire land and progress the PRSRL project.	The Risboroughs	Councillor Martin Tett Richard Lumley	Part exempt (<i>para 3</i>)	8/10/21
Property Acquisition Agreement to acquire a property in High Wycombe Town Centre	Abbey	Councillor John Chilver John Reed	Part exempt	1/11/21
South East Aylesbury Link Road (SEALR) Phase 2 Cabinet decision to accept a funding and delivery agreement for the SEALR Phase 2 project	Aston Clinton & Bierton; Aylesbury South East; Wendover, Halton & Stoke Mandeville	Councillor Martin Tett Ian McGowan	Part exempt (<i>para 3</i>)	20/9/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Article 4 Directions to restrict permitted development rights for Commercial to Residential changes of use</p> <p>The paper sets out a proposal for the Council to commence work to impose an Article 4 Direction in core shopping areas of Buckinghamshire restricting the use of permitted development rights to change the use of commercial premises (including retail) to residential.</p>	<p>Abbey; Amersham & Chesham Bois; Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West; Beaconsfield; Buckingham East; Buckingham West; Chalfont St Peter; Chess Valley; Cliveden; Farnham Common & Burnham Beeches; Gerrards Cross; Iver; Marlow; Penn Wood & Old Amersham; The Risboroughs; Wendover, Halton & Stoke Mandeville; Winslow</p>	<p>Councillor Gareth Williams Darran Eggleton</p>		<p>8/10/21</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Cabinet 7 December 2021				
<p>Contract to award the Household Recycling Centre Service (HRC) To award the contract for the Household Recycling Centre Service to the preferred bidder. The award includes operation and management of the Household Recycling Centres on behalf of Buckinghamshire Council. The arrangements include numerous waste materials and services which are consolidated into a single contract. The new contracting arrangement needs to be in place for the service commencement date 1st April 2022.</p>		Councillor Peter Strachan Gurbaksh Badhan	Part exempt (<i>para 3</i>)	22/10/21
<p>Domestic Abuse Strategy To agree the new Domestic Abuse Strategy</p>		Councillor Steve Bowles Claire Hawkes		26/8/21
<p>Statement of Community Involvement The Statement of Community Involvement (SCI) is a document that we must produce and keep up to date to ensure effective community involvement at all stages in the planning process. It sets out how anyone who lives, works, plays or carries out business in the Buckinghamshire Council area can be involved in local planning decisions and the preparation of planning documents.</p>		Councillor Gareth Williams Darran Eggleton		28/4/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Voluntary Sector Grant Review Cabinet to review and agree final recommendations		Councillor Steve Bowles Claire Hawkes		18/8/21
Cabinet 4 January 2022				
Council Tax Base 2022-23 To set Buckinghamshire Council's Council Tax Base for the following financial year		Councillor Martin Tett Richard Ambrose		20/7/21
Draft Budget and Capital Programme Including budget consultation analysis		Councillor Martin Tett Richard Ambrose		20/7/21
Fees and Charges 2022-23 To agree fees and charges for the forthcoming financial year		Councillor Martin Tett Richard Ambrose		20/7/21
November 2021 Leader Decisions				
A355 Amersham Road, Beaconsfield Layby Prohibition of Motor Vehicles To prevent the fly tipping of hazardous materials on two laybys located on A355 Amersham Road, Beaconsfield	Beaconsfield	Councillor Steve Broadbent Ricky Collymore		2/11/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
A40 Oxford Road / Wycombe Speed Reduction A40 Oxford Road / Wycombe Speed Reduction from 60mph to 50mph	West Wycombe	Councillor Steve Broadbent Bestman Agu		20/7/21
A41 PPTC Bus Lane Relocation Statutory Consultation Bus Lane relocation on the A41 Bicester Road as part of the A41 PPTC scheme.	Aylesbury North West; Stone & Waddesdon	Councillor Steve Broadbent Vanessa Silva		14/5/21
Assets of Community Value Policy To agree the Assets of Community Value Policy		Councillor Steve Bowles Katie McDonald		30/7/21
Buckinghamshire Council Coat of Arms Design and registration of a new coat of arms for Buckinghamshire Council		Councillor Martin Tett Roger Goodes		20/7/21
Budget Adjustments to the Approved Capital Programme To approve changes to the Approved Capital Programme		Councillor John Chilver Sue Palmer		14/9/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Business Case for the recommissioning of The Vines (respite service for Children and Young People) To agree the Business Case for the recommissioning of The Vines - a six bedded unit providing residential short breaks to disabled young people aged 11 – 19 years old with behaviours that challenge which is due for renewal on 1st April 2022. This is for a 2 year contract with one year extension.</p>		Councillor Anita Cranmer Tracey Ironmonger	Part exempt (para 3)	18/8/21
<p>Childcare Sufficiency Assessment Report annually to elected members on how the duty to secure sufficient childcare is being met. The report will be made available and accessible to childcare providers and parents.</p>		Councillor Anita Cranmer Richard Nash		26/8/21
<p>Choice and Charging Policies Adult Social Care policies</p>		Councillor Angela Macpherson Tracey Ironmonger		17/9/20
<p>Devolution Pilot 2 To agree the devolution pilot scheme</p>		Councillor Steve Bowles Claire Hawkes		8/10/21
<p>Gerrards Cross Waiting Restrictions Report to be written with recommendations upon the conclusion of a statutory consultation on waiting restrictions proposed in Gerrards Cross.</p>	Gerrards Cross	Councillor Steve Broadbent Ricky Collymore		12/7/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>High Wycombe Junction Protection Restrictions Report on a Statutory Consultation proposing waiting restrictions in the High Wycombe area. A recommendation will be made in the report after taking the responses received into account</p>	<p>Abbey; Booker, Cressex & Castlefield</p>	<p>Councillor Steve Broadbent Ricky Collymore</p>		<p>26/8/21</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>High Wycombe Transport Strategy and High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP) Consultation Request for agreement to conduct public consultation on the draft High Wycombe Transport Strategy and High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP) once engagement has been undertaken with local members.</p>	<p>Abbey; Booker, Cressex & Castlefield; Chiltern Villages; Downley; Flackwell Health, Little Marlow & Marlow South East; Hazlemere; Penn Wood & Old Amersham; Ridgeway East; Ridgeway West; Ryemead & Micklefield; Terriers & Amersham Hill; The Wooburns, Bourne End & Hedsor; Totteridge & Bowerdean; Tylers Green & Loudwater; West Wycombe</p>	<p>Councillor Steve Broadbent Suzanne Winkels</p>		<p>14/5/21</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Highway Safety Inspection Policy Update to the existing Highway Safety Inspection Policy		Councillor Steve Broadbent Keith Carpenter		30/6/21
Highways Development Management commuted sums Highways Development Management last updated our commuted sums in 2006, this is a proposal to update these not only in line with inflation but to use a slightly different format.		Councillor Steve Broadbent Lee Steadman		15/10/20
Household Waste Collection Policy Document South Bucks Area To make minor changes to waste collection policies in the south of Buckinghamshire to harmonise the service delivered.		Councillor Peter Strachan Martin Dickman		20/7/21
Interim Tree Risk Management Strategy Approval of an interim tree risk management strategy with respect to trees that Buckinghamshire Council manages		Councillor Peter Strachan David Sutherland		5/10/20
Land off Amersham Road Development Brief - Consultation Consultation on the draft development brief for the allocated housing site identified as HW8, Land off Amersham Road, in the adopted Wycombe District Local Plan	Hazlemere	Councillor Gareth Williams Chris Schmidt-Reid		1/10/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Prohibition of Motor Vehicles - Stocklake and Broughton Lane, Bierton To formalise the new carriageway layout at Stocklake and Broughton Lane, Bierton. The carriageways have been realigned and now has sections where motor vehicles are physically unable to access. The proposed Traffic Regulation Order will formalise the restrictions on motor vehicle movement.</p>	Aston Clinton & Bierton	Councillor Steve Broadbent Ricky Collymore		2/11/20
<p>Town & Parish Charter To agree the Town and Parish Charter</p>		Councillor Steve Bowles Kate Walker		15/10/20
<p>Tree Planting Programme - Year 1 Sites To agree the progression of sites for the first year of the tree planting programme</p>		Councillor Peter Strachan Edward Barlow	Part exempt (para 3)	14/5/21
<p>Support to the Provider Market To seek approval for support to ensure the care market continues to be able to respond to the needs of Buckinghamshire residents.</p>		Councillor Angela Macpherson Tracey Ironmonger	Part exempt (para 3)	6/4/21
December 2021 Leader Decisions				
<p>Better Lives Strategy 2022-2025 The strategy for adult social care in Buckinghamshire</p>		Councillor Angela Macpherson Clare Capjon		26/8/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>D-AGT1 Aylesbury Garden Town - South Aylesbury - Supplementary Planning Document</p> <p>D-AGT1 South Aylesbury is an adopted mixed use allocation in the Vale of Aylesbury Local Plan. The Local Plan requires a site-specific Supplementary Plan Document for this allocation; in the form of masterplan to set out clear and detailed advice for place-making. This key decision is to seek the Leaders approval to consult the public on the draft masterplan.</p>	Wendover, Halton & Stoke Mandeville	Councillor Gareth Williams Simon Meecham		1/11/21
<p>Steeple Claydon school</p> <p>The governing board of the school have launched a consultation with their local community on a proposal that they change the way they manage the Early Years provision in the school. If agreed the proposal would mean that a qualified teacher would lead the provision. Currently as allowed under Department for Education regulations the provision is overseen by a committee of school staff and governors. The initial consultation runs until 17 September. If there is support for the proposal the school would then publish a statutory notice giving people four weeks to comment on, support or object to the proposal. If agreed the school's age range would change from 4-11 years of age to 2-11.</p>	Grendon Underwood	Councillor Anita Cranmer Andrew Tusting		30/6/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
January 2022 Leader Decisions				
Station Road, Quainton - Proposed Traffic Calming Build Out Barwood Homes propose to fully fund and construct a Traffic Calming Build Out on Station Road, Quainton. This is to facilitate the widening of the existing footway to 1.5m beside No.17 Station Road. Works would be carried out via a Section 278 Legal Agreement.	Great Brickhill	Councillor Steve Broadbent Darryl Bonsor		22/10/21
July 2022 Leader Decisions				
Aston Clinton - Traffic Calming Vertical traffic calming and speed limit reduction	Aston Clinton & Berton	Councillor Steve Broadbent Daniel Pearson		19/3/20

Individual Leader decisions (in consultation with the Cabinet Member) are not discussed at meetings – a report is presented to the Cabinet Member and the Leader will decide whether to sign the decision.

If you have any questions about the matters contained in this forward plan, please get in touch with the contact officer. If you have any views that you would like the cabinet member to consider please inform the democratic services team in good time ahead of the decision deadline date. This can be done by telephone 01296 382343 or email democracy@buckinghamshire.gov.uk. You can view decisions to be made and decisions taken on the council's website.

The council's definition of a 'key decision' can be seen in part 1 of the council's [constitution](#).

Each item considered will have a report; appendices will be included (as appropriate). Regulation 9(1g) allows that other documents relevant to the item may be submitted to the decision maker. Subject to prohibition or restriction on their disclosure, this information will be published on the website usually five working days before the date of the meeting. Paper copies may be requested using the contact details below.

*The public can be excluded for an item of business on the grounds that it involves the likely disclosure of exempt (private) information as defined in part I of schedule 12a of the Local Government Act 1972. The relevant paragraph numbers and descriptions are as follows:

Paragraph 1 - Information relating to any individual

Paragraph 2 - Information which is likely to reveal the identity of an individual

Paragraph 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information)

Paragraph 4 - Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority

Paragraph 5 - Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings

Paragraph 6 - Information which reveals that the authority proposes:

(a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or

(b) to make an order or direction under any enactment

Paragraph 7 - Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

Part II of schedule 12a of the Local Government Act 1972 requires that information falling into paragraphs 1 - 7 above is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Nothing in the regulations authorises or requires a local authority to disclose to the public or make available for public inspection any document or part of a document if, in the opinion of the proper officer, that document or part of a document contains or may contain confidential information. Should you wish to make any representations in relation to any of the items being considered in private, you can do so – in writing – using the contact details below.

Democratic services, Buckinghamshire Council, The Gateway, Gatehouse Road, Aylesbury, Buckinghamshire HP19 8FF 01296 382343
democracy@buckinghamshire.gov.uk

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Select Committee Work Programmes 2021/22

Children’s and Education Select Committee (Chairman: Patricia Birchley, Scrutiny officer: Katie Dover)

Date	Topic	Description & Purpose	Lead Officer	Contributors
9 September 2021	Schools: 1. Attainment Gap	For members to understand issues around the attainment gap in Bucks.	Simon James	Anita Cranmer, Simon James, Richard Nash
	2. Mental Health Support in schools	Mental health in children considered to be a priority by the committee – members to hear of work ongoing in this area and provide input in to plans.	Simon James	Anita Cranmer, Simon James, Richard Nash
11 November 2021	SEND (including preparing for adulthood)	To understand the SEND provision and improvement plans and to provide input in to support given to children.	Simon James	Anita Cranmer, Julie Ward, Simon James
	Sufficiency of Places Issues	For members to understand issues around the sufficiency of schooling places in Bucks and provide feedback.	Simon James	Anita Cranmer, Simon James
	Rapid review scoping paper	To agree the approach to a rapid review group on the recruitment and retention of social workers	Katie Dover	Mark Dormer, Katie Dover
20 January 2022	Buckinghamshire Safeguarding and Children’s Partnership Annual Report	To receive and to give feedback on the annual report of the Buckinghamshire Safeguarding and Children’s Partnership.	Palvinder Kudhail	Anita Cranmer, Palvinder Kudhail
	Fostering, Adoption and Special Guardianship Orders		Palvinder Kudhail	Anita Cranmer, Palvinder Kudhail
10 March 2022	OFSTED inspection update TBC	<i>Timing of this item to be confirmed</i>	Richard Nash	Anita Cranmer, Richard Nash

Rapid Review planned

- Recruitment and Retention of social workers – November 2021

Communities and Localism Select Committee (Chairman: Mimi Harker, Scrutiny officer: Leslie Ashton)

Date	Topic	Description and Purpose	Lead Officer	Contributors
26 October 2021	Youth Engagement with Community Boards	To provide input on how youth participation with Community Boards can be encouraged to ensure board memberships reflects the local community.	Claire Hawkes, Wendy Morgan-Brown	Steve Bowles, Claire, Wendy, Action4Youth,
	Leisure Facilities Strategy	To review and provide feedback on the emerging leisure facilities strategy including an update on Girls and BAME engagement in sport.	Sophie Payne	Clive Harris, Paul Irwin, Richard Barker, Mark Ormerod (Leap), Sue Drummond
16 December 2021	Community Support Team and Helping Hands model	For members to hear about and consider the projects being taken forward by the Community Support Team, including the Helping Hands model.	Claire Hawkes, Gill Harding	Steve Bowles, Claire Hawkes, Gill Harding
	Community Boards - environment schemes and economic recovery projects funded	To understand community board budget spend to date and receive an overview of the environment and economic recovery project spend and plans.	Claire Hawkes, Wendy Morgan-Brown	Steve Bowles, Claire Hawkes, Wendy Morgan-Brown

3 March 2022	Visitor Economy	To receive an overview of the plans to promote the visitor economy in Buckinghamshire. Member will have the opportunity to discuss and suggest opportunities and how promotion could be more widespread.	Lisa Michelson	Clive Harriss, Lisa Michelson
	Devolution	To receive an update and provide feedback on the delivery of the devolution programme.	Claire Hawkes	Steve Bowles, Claire Hawkes
21 April 2022	Community Safety update	To hear about progress against the delivery of priorities over the year to date.	Claire Hawkes	Steve Bowles, TBC
	TBC			

Possible in depth items (inquiries/working groups/rapid reviews)*:

- Community Boards;
- Visitor Economy;
- Domestic abuse

**timings to be confirmed*

Finance and Resources Select Committee (Chairman: Ralph Bagge, Scrutiny officer: Leslie Ashton)

Date	Topic	Description & Purpose	Lead Officer	Contributors
14 October 2021	Customer First	'Customer' is a key priority for Members and Customer First is the proposed new Customer Experience framework. Customer First sets out specific behaviours and expectations around customer service which applies to both our employees and customers. The Select Committee will hear about and be able to provide feedback on the work planned.	Sarah Murphy-Brookman, Lloyd Jeffries	John Chilver, Tim Butcher, Sarah Murphy-Brookman, Lloyd Jeffries
	6 month update on budget scrutiny recommendations	To receive an update on the progress of the budget scrutiny recommendations made in January 2021.	Richard Ambrose	Martin Tett, John Chilver, Richard Ambrose
9 December 2021	WorkSmart Strategy	For members to receive an update and provide feedback on the WorkSmart Strategy and delivery plans to include any possible update on future office accommodation.	Sarah Ashmead, Sarah Murphy-Brookman	John Chilver, Sarah Ashmead, Sarah Murphy-Brookman, John Reed (property aspect)
	Better Buckinghamshire	For Members to receive a progress update and overview of the Better Buckinghamshire programme and review savings against targets to date.	Sarah Ashmead	John Chilver, Sarah Ashmead, Roger Goodes, Matthew Everitt, Richard Ambrose
	Budget Performance Monitoring Q2	To review the quarter 2 budget monitoring report.	Richard Ambrose	John Chilver, Richard Ambrose
	Budget Scrutiny Inquiry scoping paper	For members to agree the approach to the budget scrutiny inquiry taking place in January 2022.	Leslie Ashton	Ralph Bagge, Leslie Ashton
10 – 14 January 2022		Budget Scrutiny	All Corporate and Service Directors	Cabinet Members, Deputies, Corporate and Service Directors

17 February 2022	Overall Property Strategy	For members to understand the Council's overall property strategy and to receive an overview of council access points, their customer usage and plans to utilise council property for other purposes.	John Reed	John Chilver, Tim Butcher, Ian Thompson, John Reed
	Update on external property companies	To receive an update on performance of the Council owned external property companies and future plans (may require confidential session).	John Reed	John Chilver, Ian Thompson, John Reed
	12 month update on budget scrutiny recommendations	To receive an update on the progress of the budget scrutiny recommendations made in January 2021.	Richard Ambrose	Martin Tett, John Chilver, Richard Ambrose
	Budget Performance Monitoring Q3	To review the quarter 3 budget monitoring report.	Richard Ambrose	John Chilver, Richard Ambrose
7 April 2022	TBC			

Growth, Infrastructure and Housing Select Committee (Chairman: David Carroll, Scrutiny officer: Kelly Sutherland)

Date	Topic	Description & Purpose	Lead Officer	Contributors
14 October 2021	Bucks Vision	Consultation on document approved by Growth Board.	Lisa Michelson	Gareth Williams, Lisa
	Recovery and reopening appraisal – smaller item	For members to appraise to the recovery and re-opening work that has been undertaken in response to the covid pandemic.	Lisa Michelson	Martin Tett, Lisa
	Work Programme	The Committee will consider and agree the work programme for the year ahead.	Kelly Sutherland	
	Scope for rapid review	Members will consider the draft scope for a rapid review on Member Engagement in Planning.	Kelly Sutherland	
9 December 2021	Planning Enforcement	To assess progress to date with the new policy & structure.	Steve Bambrick	Gary Hall – Deputy CM
	Buckinghamshire Local Plan	High level overview for members – setting out stages of development and timescales.	Steve Bambrick	Gareth Williams, Steve B
	Housing & Homelessness Strategy	For members to understand the long term plans and provide feedback.	Nigel Dicker	Mark Winn – Dep CM Strategy must be in place by 31 st March
	Infrastructure Plan/ CIL & S106 considerations	Timing of this item still TBC	Steve Bambrick	Gareth Williams, Steve B
17 February 2022	MHCLG pilot Planning Design Code	To review the code ahead of public consultation.	Steve Bambrick	Gareth Williams, Steve B
	Digital Infrastructure	For members to understand and feedback on the next steps for digital infrastructure in Bucks including broadband rollout.	Lisa Michelson	Martin Tett, Steve B

	Town Centre regeneration – to include smaller towns and villages	To look at town centre generation and understand and provide input on work and projects being undertaken.	Lisa Michelson	Jocelyn Towns
	Princes Risborough Relief Road	To receive details of the issues raised during the public consultation.	Joan Hancox	Gareth Williams, Joan
7 April 2022	Buckinghamshire Local Plan – Update	For members to assess progress made to date on the Local Plan.	Steve Bambrick	Gareth Williams, Steve B
	Skills discussion	To assess the development of the strategic partnership on skills with DWP. <i>BC looking to develop a strategic partnership with DWP on skills. Also what can BC do as a major employer.</i>	Lisa Michelson	Martin Tett, Lisa

- **Housing Allocations Policy – not sure of timeline but consistent policy across the whole of Bucks will be developed**
- **Affordable housing – members raising this a lot – could come under the general Housing Strategy item**
- **Buckinghamshire Regeneration Framework – need to establish timing for this item – Consultants being appointed Aug/Sept but would be good for Scrutiny to feed into this high-level strategy**
- **Need to consider some possible joint working with TECC to consider if the Local Transport Plan, Local Plan and Infrastructure Plan are all aligning well – Some point in 2022**
- **Michael Bracken – suggested looking at planning KPIs – are we measuring the right things?**
- **Chris Poll – wants to keep a close eye on Planning performance. Also asked re key worker housing and connectivity with Luton Airport.**

Potential Inquiry topics

- Homelessness / Temporary accommodation
- Something focussed related to Covid recovery
- Member engagement with planning – how to improve (suggestion from service) – David C open to this as a short, focussed piece of work undertaken by a small rapid review group

Health and Adult Social Care Select Committee (Chairman: Jane MacBean, Scrutiny officer: Liz Wheaton)

Date	Topic	Description & Purpose	Lead Presenters	Contributors
25 th November (Agenda published 17 th Nov)	Director for Public Health Annual Report (moved from Sept mtg due to report going to Cabinet later)	To receive the latest DPHAR (focus on domestic abuse). Also, an opportunity to hear how Public Health will support the ICP to tackle health inequalities and how PH is working with Community Boards to help promote health and wellbeing in the community.	Carl Jackson, Deputy Cabinet Member with responsibility for Public Health	Dr Jane O'Grady, Director for Public Health
Depending on timeframes, this item may require a special meeting	Buckingham Primary Care provision	To review the results of the forthcoming consultation on proposed changes to primary care provision in Buckingham. Consultation launched on 23 rd August and closes on 16 th November.	Representatives from Swan Hill Practice and the CCG	
	BHT Clinical Strategy	An opportunity for the Committee to review BHT's clinical strategy and provide feedback on the plans contained within the strategy.	Neil Macdonald, Chief Executive, BHT	

3 rd February (Agenda published 26 th Jan)	Buckinghamshire Healthcare NHS Trust	Review progress in the areas of concern raised in the HASC's statement in relation to the Trust's Quality Account 2020/21.		
	Better Lives Strategy	This strategy was launched in 2018 and was a 3-year strategy so due to be refreshed in 2021. Opportunity for the Committee to evaluate the effectiveness of the strategy and review the plans for the refreshed strategy.		
	Support for Carers/Staff Wellbeing	The HASC undertook a one-day inquiry into support for carers in October 2018. A previous Committee reviewed the progress in implementing the recommendations after 9 months so this item could look at the latest situation. In light of Covid-19, the Committee could also hear from Buckinghamshire Council and Buckinghamshire Healthcare NHS Trust about staff wellbeing and the support services available for key workers.	Angela Macpherson, Cabinet Member Neil Macdonald, Chief Executive, Buckinghamshire Healthcare NHS Trust	Gill Quinton, Corporate Director Lisa Truett and John Everson, Commissioning Managers (ASC) TBC – representative from BHT's health & wellbeing team

24 th March (Agenda published 16 th March)	ICS	ICS Strategy due to be finalised by April 2022 so an opportunity to review and feedback on the plans (from a local, place perspective).	Presenters to be confirmed but to include: Chair, ICS Accountable Officer for the ICS Managing Director, ICP	
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Potential pieces of work in other Select Committee's which HASC Members could link in with and report back to the Committee on:

- Children's SC – Young people with eating disorders
- Growth, Infrastructure and Housing – Infrastructure considerations when planning housing developments (including S106/CIL). Also links with education provision as well as health provision. Another issue - Key worker housing.

Possible Inquiry/Rapid Review items:

- Development of Primary Care Networks;
- Mental Health.

Issues to keep under review and to update Members on but not necessarily items for the Committee meetings:

- Progress with developing the community-led health centre in Long Crendon;
- Dentist provision – follow-up on comments/questions made after the March 2020 HASC meeting;

Issues to keep an eye on via Health & Wellbeing Board and through the issues coming before the Committee and review work:

- Community engagement exercise and the 4 themes identified – digital services, keeping people safe, community services and reducing health inequalities. Challenge how the results of this engagement work have been used to shape, inform and make improvements in the key areas. Engagement is ongoing with further engagement supposed to have been undertaken in the Summer 2021;
- Pharmaceutical Needs Assessment – due October 2022.

Transport, Environment and Climate Change Select Committee (Chairman: Bill Chapple, Scrutiny officer: Chris Ward)

Date	Topic	Description & Purpose	Lead Officer	Contributors
16 September 2021	Home to School Transport	To receive an update on home to school transport provision following the start of the Autumn term and the improvement programme.	Sara Turnbull	CM Steven Broadbent
	Procurement of the Buckinghamshire Highways Contract	For members to understand the current position on the contract re-procurement.	Rob Smith	CM Steven Broadbent
	Bus Service Improvement Plan	To review what stage the Bus Service Improvement Plan is and provide feedback.	Suzanne Winkels	CM Steven Broadbent
	Climate Change/Environment Update	To receive a short update from the CM for Environment and Climate Change.	Ed Barlow	CM Peter Strachan
	Draft Work Programme	To consider and agree the draft work programme.	Scrutiny Officer	Chairman Bill Chapple
16 November 2021	Fly Tipping	To consider a report on fly tipping issues within the county.	Gary Slee	CM Peter Strachan
	Climate Change Strategy	To receive a report on the latest developments with the Climate Change Strategy.	Ed Barlow David Sutherland Suzanne Winkels	CM Peter Strachan CM Steven Broadbent (EVCs)
	Council's Corporate Contribution to Carbon Reduction	To consider how the Council services are contributing towards carbon reduction.	Ian Thompson	
	Report on COP26	To receive a verbal update from the Cabinet Member following COP26.	Ed Barlow David Sutherland	CM Peter Strachan
	Waste and Recycling Contract Update	INFORMATION ONLY ITEM: Update on collection of waste and recycling, to include the takeover of the Biffa contract for South Bucks area by Veolia.		CM Peter Strachan
	Work Programme	Update and amendment of items on the work programme if necessary.	Scrutiny Officer	Chairman Bill Chapple

20 January 2022	East West Rail	To be provided with the updated position on the EWR projects and impact on Buckinghamshire.	EWR Officers	CM Steven Broadbent
	Local Nature Recovery Plan	For members to hear and feedback on the work to develop and produce a plan to help mitigate the impact of climate change.	David Sutherland	CM Peter Strachan
	Tree Planting	To provide members with details on the tree planting initiative including tree maintenance.	David Sutherland	CM Peter Strachan
	Integrated Household Waste Recycling Centre Contract	For Members to hear the new contract arrangements.	Martin Dickman Gurbaksh Badhan	CM Peter Strachan
	Work Programme	Note and update if necessary	Scrutiny Officer	Chairman Bill Chapple
10 March 2022	HS2 Update	Update from HS2 and Bucks council officers.	Dr Laura Leech	CM Steven Broadbent
	Sustainable transport	To provide information on schemes to improve the road network and encourage sustainable travel in Buckinghamshire e.g. electric vehicles, active travel options and area transport strategies.	Joan Hancox / Rob Smith	CM Steven Broadbent
	Climate Change Strategy	To receive updated information on emission reductions.	David Sutherland / Ed Barlow	CM Peter Strachan

Other potential items:

Later in 2022 (meeting TBC):

- Parking Strategy update (in context of post-Covid)
- Flooding



Report to Cabinet

Date: 9th November 2021

Reference number: n/a

Title: Article 4 Direction restricting the Permitted Development Rights to change the use from Commercial to Residential.

Relevant councillor(s): Cllr Gareth Williams

Author and/or contact officer: Darran Eggleton

Ward(s) affected: Penn Wood and Old Amersham, Chesham bois and Amersham, Aylesbury North, Aylesbury West, Aylesbury South East, Aylesbury North West, Aylesbury South West, Beaconsfield, Buckingham East, Buckingham West, Farnham Common and Burnham Beeches, Chalfont st peter, Chess Valley, Clivedon, Gerrards Cross, Iver, Marlow, The Risboroughs, Taplow, Wendover, Halton and Stoke Mandeville, Winslow, Abbey

Recommendations:

- (i) *To note the content of this report and to authorise the Council officers to commence Stage 1 work on a non-immediate Article 4 Direction removing the permitted development right set out in Class MA of the Town and Country Planning (General Permitted Development Order) 2015 on the locations prescribed below.*
- (ii) *To authorise the Council officers to commence Stage 2 of the project , as soon as resources allow, to undertake a public consultation as to where else the Council should consider imposing an Article 4 Direction to remove the permitted development right set out in Class MA of the Town and Country Planning (General Permitted Development Order) 2015.*

Reason for decision:

- *To protect the Council's Core Shopping Areas from the undesirable conversion of retail units to residential without the need to submit a planning application or undertake any public consultation.*

- *To seek the public's opinion as to where in Buckinghamshire, in addition to those locations cited in this report, it feels should have these Permitted development rights removed.*

Executive summary

- 1.1 In March 2020, the Government announced amendments being made to national planning legislation to introduce a new permitted development right, Class MA, to allow the conversion of commercial premises (including retail shops) into residential without the need for a planning application or any public consultation.
- 1.2 Despite requests from Local Planning Authorities (including Buckinghamshire Council) to delay the implementation of this new legislation, Class MA came into effect on 1st August 2021.
- 1.3 This paper has been prepared following consultation with the Cabinet Member for Planning & Regeneration, Gareth Williams, who wishes to obtain Cabinet agreement as soon as possible for Buckinghamshire Council to pursue an Article 4 Direction to prevent the use of Class MA in selected areas across the Buckinghamshire Council Area.
- 1.4 This paper sets out the mechanics of the relevant legislation, the type of development that is automatically granted planning permission by the new permitted development rights, highlights the potential impact on our area and highlights the lack of any public consultation, comment or input in any way to the decisions specifically to the loss of retail premises.
- 1.5 This paper also sets out a proposal for a 2 phase approach in relation how the Council will pursue Article 4 Directions in the immediate term and next phase.

Content of Report

Background

- 1.6 In England and Wales, planning permission is required to undertake 'development'. The definition of development is set out in the Town and Country Planning Act and includes the 'material change of use of land'.
- 1.7 Planning permission is granted in one of two ways. Either by Local Planning Authority approving a planning application, by a planning Inspector on appeal or by virtue of other planning legislation automatically granting such permission.
- 1.8 Of particular relevance to this matter is the Town and Country Planning (Use Classes) Order 1987 and the Town and Country Planning (General Permitted Development) (England) Order 2015 ("Permitted Development Rights").

- 1.9 The Use Class Order allocates uses of land into a number of classes. Planning permission is only required if the use of land changes between classes. Planning permission is not required to change use within the same class.
- 1.10 On 1st September 2020, the Government made significant amendments to the Use Class Order. This amendment created a new Class E, a single use class for all Commercial, Business and Service uses. This includes offices, restaurants, financial services, crèches as well as retail.
- 1.11 The Permitted Development Rights grants automatic planning permission for development to be undertaken providing that the development complies with certain criteria and conditions.
- 1.12 In August 2021, the Government amended the Permitted Development Rights and introduced a new Class 'MA'. Class MA grants automatic planning permission to change the use of a building (and any land in its curtilage) from Class E to residential provided that the development complies with certain criteria.
- 1.13 One such condition is that in order to implement a change of use granted by Class MA the applicant must submit a Prior Notification application to the Council in advance of undertaking the development. However, there is no formal public consultation process on Prior Notification applications, and the application only gives the Council the opportunity to assess the proposed development against a limited number of criteria.
- 1.14 Of particular importance, the prior notification process does not allow the Council to assess the proposed development against the content of the relevant Local Plan policies. For example, the loss of a retail unit in a primary shopping frontage would normally be a change that the Council would seek to resist. Where an applicant seeks permission for a change of use under Class MA, policies around retaining retail shops would have no weight in the prior notification decision.
- 1.15 Class MA has a number conditions and criteria in order for the development to comply with the legislation. This includes, but is not limited to, that the existing building:
- Has continuously been in its current use for the previous 2 years.
 - Has been vacant for a period in excess of 3 months immediately prior to the application.
 - Is less than 1500m² cumulative floorspace.
 - Is not a listed building.
 - Is not in an area of outstanding natural beauty.

Importantly, Class MA can be used to facilitate a change of use in Conservation Areas.

Article 4 Directions

- 1.16 Article 4 of the Town and County Planning (General Permitted Development) England Order 2015 enables the Secretary of State or Local Planning Authorities to impose a Direction that withdraws specified permitted development rights across a defined area.
- 1.17 In this instance, an Article 4 Direction is proposed to be used to withdraw permitted development rights for Class MA and thus prevent the conversion of Class E premises to residential without having to make a planning application.
- 1.18 The use of an Article 4 Direction to withdraw Class E conversions would mean that any proposed changes of use from Class E to residential within the area covered by the Article 4 Direction would require the applicant to submit a planning application. Such an application would be subject to the usual public consultation and would be assessed against national and local planning policies.
- 1.19 The ability for the Council to assess these changes through the normal planning process will ensure that development maintains high quality environments in line with our Local Plan Policies.
- 1.20 There are 2 types of Article 4 Direction: immediate and non-immediate.
- 1.21 The Planning Practice Guidance indicates that immediate directions should only be introduced 'where the development presents an immediate threat to local amenity or prejudices the proper planning of an area'. As the name suggests, an immediate Article 4 Direction comes into effect immediately and removes the permitted right without notice but has compensatory consequences. A non-immediate A4D allows for a period of public consultation and must not take effect for 1 year after it has been made, but has no compensation implications.

National Planning Policy Framework. (NPPF)

- 1.22 In September 2021, the government amended the NPPF (para 53) to say:
The use of Article 4 directions to remove national permitted development rights should:

“where they relate to change from non-residential use to residential use, be limited to situations where an Article 4 direction is necessary to avoid wholly unacceptable adverse impacts (this could include the loss of the essential core of a primary

shopping area which would seriously undermine its vitality and viability, but would be very unlikely to extend to the whole of a town centre).”

- 1.23 It is worth noting that the NPPF refers to the “essential core of a primary shopping area” not the primary shopping frontages. This is a key distinction as in some towns, such as Amersham on the Hill, Iver, Winslow and Wendover, there are no primary shopping frontages identified in the Local Plan Policy maps. It is recognised however that use of Class MA in such locations would have the same impact here as it would in areas that do have primary shopping frontages.
- 1.24 Nevertheless, what the NPPF does indicate is that Article 4 Directions on whole Town Centres are unlikely to be successful and it may be that the Secretary of State intervenes using his overarching power to quash Article 4 Directions that do not meet the NPPF requirements.
- 1.25 Furthermore, in July 2021, the former Secretary of State for Housing, Communities and Local Government, Rt Hon Robert Jenrick, set out measures that he was taking (namely the changes to the NPPF) to ensure that Article 4 Directions are used in a “highly targeted way” and “cover the smallest area possible”.
- 1.26 The Prime Minister’s recent cabinet changes will of course have created some degree of doubt as to the direction of travel for Planning, but in the meantime, the viability, vitality and existence of our Core Shopping Areas continues to be at risk from residential conversions.

Process and timings

- 1.27 Below are listed the stages necessary to put in place an Article 4 Directions.

There are significant time and resource implications including, but not limited to, identifying all land owners and occupiers. This involves use of the Land Registry to identify the owners of sites using Council held address data and identifying all occupiers. (Note, the former WDC office to residential Article 4 Direction affected over 500 properties.)

LPA decides to make and serve notice of the direction

As part of this, the LPA must:

- Produce a paper setting out the justification and scope of the direction.
- Make the Article 4 Direction. The direction must:
 - Describe the development, the area to which the Article 4 Direction relates, and effect of the direction;

- Specify the date it comes into force;
- Specify Consultation period (21 days statutory minimum) to allow representations to be made to the LPA.

Publicity Requirements

After making the Article 4 Direction, the LPA must advertise the direction (by local advertisement and site notice) and serve notice on all owners and occupiers of the affected areas/ sites (unless impracticable to do so).

- On the date the notice is first published or displayed, the LPA must send a copy of the direction and the notice (including a copy of the map(s) defining the area) to the Secretary of State.

LPA Confirms Direction

- An Article 4 direction cannot come into force on the date specified in the notice unless it has been confirmed by the LPA.
- An Article 4 direction cannot be confirmed until min. 28 days after the latest date the notice was served / published.
- The LPA must take into account any representations received, and decide whether to confirm the direction. NB. If any changes are made to the direction, further consultation is required.
- When the direction has been confirmed, the LPA must serve notice of the confirmation of the order and the date it comes into force (by letter to landowners/ occupiers, plus site notices and advertisements, in the same way as required when making the direction).
- Send a copy of the Direction, as confirmed, to the Secretary of State.

Buckinghamshire Councils' Performance on Prior Notification applications for Office to Residential

- 1.28 In August 2021, *Planning Resource* reported on the Local Authorities that approved the most Office-to-Residential Permitted Development rights conversions in 2020/21. Buckinghamshire Council approved the most prior notification applications with 40 out of 47 prior approvals allowed in that period. Whilst notably BC received the second highest number of applications (Leeds topped that table with 52), BC's 85% approval rate was the second highest nationally only topped by Wirral Council who approved 21 out of 23 applications (91%).

- 1.29 It is important to note that Prior Notifications are an assessment of fact and their compliance with the wording of the legislation. Therefore, please note that the ‘performance’ cited above is a marker of how compliant the applications being submitted are with the relevant legislation, and not an indicator of leniency by Council in being in determining these applications.
- 1.30 These statistics clearly show a desire to convert commercial premises to residential, presumably due to the high cost of residential property and rentals in the Buckinghamshire area.

Where to impose the Article 4 Direction

- 1.31 Whilst Class E uses exist all over the Council area, it is considered that the locations within Buckinghamshire that could be the most affected by these Permitted Development rights are within Primary Shopping frontages. These currently exist in the following Towns:

Town	Plan and date adopted
High Wycombe	Delivery and Site Allocations, 2013
Marlow	Delivery and Site Allocations, 2013
Princes Risborough	Delivery and Site Allocations, 2013
Aylesbury	Vale of Aylesbury Plan submission version), 2021
Buckingham	Neighbourhood Plan, 2015
Amersham (Old Town)	Core Strategy, 2011 and Local Plan, 1997
Chesham	Core Strategy, 2011 and Local Plan, 1997
Chalfont St Peter	Core Strategy, 2011 and Local Plan, 1997
Beaconsfield	Core Strategy, 2011
Gerrards Cross	Core Strategy, 2011

- 1.32 Whilst an Article 4 Direction could focus on just the primary shopping frontages, consideration has been given to expanding further than just the primary shopping frontages in order to capture the ‘core shopping areas’. Care will need to be taken to ensure that the Article 4 Directions covers enough of the Council area to achieve the desired outcome but remain focussed to ensure the Direction complies with the NPPF.
- 1.33 It is proposed that upon assessing the ‘core shopping areas’ to be included the Article 4 Direction, Officers will ensure that the proposed areas do not stretch across

the entirety of town centres this ensuring that the Article 4 Direction complies with NPPF.

- 1.34 In addition to the above, consideration should also be given to the Direction affording protection from the Class MA in the following towns.

Amersham on the Hill

Iver

Wendover

Winslow

- 1.35 Although these towns have no primary shopping frontages they are considered worthy of consideration due the nature of their areas and the contribution that the retail units in those town makes to their local areas.

- 1.36 In addition to the above, consideration should be given to aligning the selection of town centres to the Council's Regeneration Programme.

- 1.37 The Regeneration Programme is still being developed so it is difficult to outline exactly the areas that it will cover. However, we do know that the Programme will cover mainly Town Centres and Transport Hubs. There are of course, transport hubs in areas not named above, namely Taplow and Burnham (which is where Crossrail will link these Towns with London). The Council has already seen interest from developers in developing in these area and therefore consideration should also be given to include these areas in any Article 4 Direction's.

Other areas and the Article 4 Direction Project Phasing

- 1.38 It is recognised that in order to limit the impact of this permitted development right there is an urgency to impose an Article 4 Direction on the Council's core shopping areas.

- 1.39 However, there may also be other areas within the Buckinghamshire Council area that would benefit from an Article 4 Direction in relation to Class MA.

- 1.40 It is therefore proposed that, subject to Cabinet approval, work starts immediately on imposing an Article 4 Direction on the areas stipulated in this paper.

- 1.41 Meanwhile it is proposed that a second phase of works commences as soon as resources allow to undertake a public consultation on what other areas within Buckinghamshire should be subject to the same controls.

- 1.42 This phased approach will enable the urgent work to commence on the areas mentioned above while also pursuing the public's opinion about where else, if anywhere, the Council should consider imposing a further Article 4 Direction.

Other points to consider

- 1.43 In July 2021, LB of Kensington and Chelsea made a non-immediate Article 4 direction across the whole borough. LBKC are consulting on the Article 4 Direction until 15th September and propose that it will come into effect in 1st August 2022.
- 1.44 Also, in July 2021, LB of Richmond Upon Thames made a non-immediate Article 4 Direction on 67 sites across its borough (Map at appendix 1 below) with a consultation period until 24th September and proposal that their Article 4 Direction will come into effect on 31st July 2022.
- 1.45 Furthermore, Harlow Council in Essex have renewed their existing Article 4 Direction on permitted development rights to change from office to residential in 3 key areas of employment.
- 1.46 Meanwhile, the LB of Islington have reportedly lodged a legal challenge against the Class MA permitted development right.

Corporate implications

- 1.47 Depending on how much Class MA is implemented in our area, there is risk of significant corporate reputational harm if the Council's does not proceed with an Article 4 Direction. Class MA has the potential to cause significant damage to our core shopping areas including in our main town centres. The widespread use of Class MA is an avoidable issue though the implementation of an Article 4 Direction.

Financial and Legal Implications

- 1.48 To remove the Council's financial liability to compensate landowners, it would be recommended that a non-immediate Article 4 Direction be issued with a 12-month notice period, before the Direction comes into effect. During that time, the PD rights would continue to apply.
- 1.49 If the Council were to remove these rights with immediate effect, any subsequent refusal of planning permission may result in compensation liability. Compensation is payable if an application for planning permission for certain development formerly permitted by the GPDO 2015 (including Class MA) is made within 12 months of the Article 4 Direction taking effect. Compensation may be claimed on abortive expenditure or other loss directly attributable to the withdrawal of PD rights, which can include the difference in land value.

- 1.50 No compensation for the withdrawal of certain permitted development rights is payable if the LPA gives notice of the withdrawal between 12 and 24 months in advance.
- 1.51 Although there are no compensation issues that would arise from the proposal in this paper it should be noted that any planning applications that result from land owners being unable to implement these permitted development rights would carry a zero application fee. The planning team would need to determine these full planning applications without an associated application fee.
- 1.52 As the legislation is so new, the Council has little in the way of trend or back office data to inform on how popular this legislation will be.
- 1.53 Once the Article 4 Direction has been imposed, it is anticipated that the rate of applications for commercial to residential is likely to return to the level prior to the legislation being brought in. This is because such applications will be assessed against the normal national and local planning policies. However, at this stage, it is unknown as to what size of area the Article 4 Direction will cover and therefore it is impossible to estimate how many application fees it could affect.
- 1.54 Whilst there is a risk of a legal challenge on either route considered in this paper, there is a greater risk of a legal challenge in terms of the immediate Article 4 Direction. However, due to the 12-month public consultation period, the preferred option as set out in his paper carries a significantly lower risk of a legal challenge.

Resource Implications

- 1.55 Embarking on work to impose an Article 4 Direction on the above named areas will have significant resource implications if this were to be consumed within the existing Council teams. It is therefore proposed that this work be outsourced to enable the project to go ahead without it significantly disrupting Business as Usual.
- 1.56 There will be a resource implication on planning team staff upon dealing with any resultant planning applications. However, an Article 4 Direction will result in developer being required to submit a full planning application should they wish to undertake this change of use. As a full planning application will be assessed against all national and local planning policies it is considered that this is would be a suitable deterrent, and it is not anticipated that there would be a significant up take of such applications.

Consultation and communication

- 1.57 The Cabinet Member Planning & Regeneration has been briefed on this matter and has requested this paper be brought to the next available Cabinet meeting for Cabinet agreement to embark on the project.

1.58 In addition, consultation with the elected members of the wards identified at the top of this report has been undertaken in relation to this project.

1.59 There were 12 responses to that consultation. These responses are as follows:

Cllr	Support/oppose	Comments
Gary Hall	Support	Fully Supportive
Stuart Wilson	Support	Propose that Bourne End be included in phase 1. Response provided that the second phase will consider all other areas and that Bourne End will be considered as part of the second Phase.
Alan Turner	Support	Fully supportive particularly for Princes Risborough.
Wendy Matthews	Support	Sought clarification on which part of Iver and raised that Iver also has a Crossrail station connecting to London. Response provided that no lines have been drawn on maps as yet.
Mary Baldwin	Support	Agree with the action
Warren Whyte	Supportive	Very Supportive of the approach
Graham Harris	Support	Fully Support Proposed that the Article 4 Direction includes Sycamore Road and Hill Avenue in Amersham
Alison Wheelhouse	Support	Shame this has not been done sooner to avoid the 1500m2 criteria. Query why the list of wards is not longer and why all Wards members have not been consulted.

		<p>Query why this relates only to Class MA and does not include Class ZA of the Permitted development rights.</p> <p>Proposes that the Article 4 Direction includes both old and new Beaconsfield towns as well as Dobbies Garden Centre, the Beacon Centre Gym in Holtspur, the Town Hall and nursery schools/crèches.</p> <p>Queried how much compensation would be payable to affected owners if an immediate Article 4 Direction was imposed.</p> <p>Response provided to all points.</p>
David King	Support	Propose that the 3 shops in Bois parade, Chesham Bois be included in Phase 1.
Michael Bracken	Support	<p>Identified that there is significant vacant shops in Gerrards cross and would have no objection to portion being allowed to convert to residential based on market demand.</p> <p>Supportive of the approach to control where conversion can occur.</p>
Liz Walsh	Support	<p>Totally Supportive and pleased to be being treated with urgency.</p> <p>Urges Cabinet to include Amersham on the Hill in stage 1 (set out as a further consideration in paragraph 1.31).</p>
Richard Newcombe	Support	<p>Urges Cabinet to include Wendover in stage 1 (set out as a further consideration in paragraph 1.31).</p> <p>Queried as to the use of Class MA on traditional shop in the ground floor with residential above.</p>

		Also queried how the Class MA deals with conflicting issues such as additional residential in a town centre location. ie noise.
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- 1.60 Both Phase 1 and 2 have communication implications in the form of public consultations, but at this stage there has been no other consultation of communications on this paper.

Next steps and review

- 1.61 If agreed, this report will continue its journey for discussion at CMT, Informal Cabinet and finally to Cabinet.

Conclusion

- 1.62 Widespread use of Class MA of the Permitted Development Rights has the potential to destroy the viability, vitality and success of our core shopping areas. Along with the loss of the retail use comes the loss of the associated business rates. Whilst this is unquantifiable at this stage due to the lack of certainty about the precise scope of the Article Direction, any widespread use of Class MA would have a detrimental effect on Business Rates revenue. The actions proposed in this paper will allow the Council to take back control of the types of uses that the Council consider should be allowed to occur within these key areas.

It is therefore proposed that work commences immediately on Phase 1 to impose, as soon as possible, an Article 4 Direction on the appropriate areas within the wards referred to at the top of this report **and** that Phase 2 commences as soon as resources allows to look at all other areas across Buckinghamshire that may benefit from an Article 4 Direction.

Background papers

- *None*

Your questions and views (for key decisions)

If you have any questions about the matters contained in this report please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider please inform the democratic services team. This can be done by telephone on 01296 382343 or email democracy@buckinghamshire.gov.uk / Darran.eggleton@buckinghamshire.gov.uk

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Report to Cabinet

Date: 9 November 2021

Title: Children's Social Care Improvement Plan Update

Relevant councillor(s): Cllr Anita Cranmer, Cabinet Member for Children's Service

Author and/or contact officer: Richard Nash, Corporate Director Children's Services

Ward(s) affected: All

Recommendation: For Cabinet to note the current progress of the Ofsted Improvement Plan and the continued impact of COVID-19 on the service.

Content of report

1. The impact of COVID-19 has led to significant rise in demand that continues to be unpredictable. This coupled with an increase in the complexity and seriousness of situations that children and young people find themselves in, is having a substantial impact on workloads; however, the service's response to ensure children and young people are kept safe continues to be of paramount importance.
2. The challenges created by increases in demand which require our intervention began throughout the latter part of 2020. The service has and continues to experience a significant rise in demand creating further pressure on the Multi Agency Safeguarding Hub (MASH), Assessment and Help and Protection Teams. In order to manage the changes in workload safely, the service has moved resources to support the 'front door' and additional workers have been employed on a temporary basis to create capacity. The Senior Management Team (SMT) has remained focused on ensuring that staff are supported and that standards in practice are maintained. This has been achieved to date in spite of the uncertainty all local authorities face in the current environment.
3. Analysis of our data confirms the changes that the service is experiencing and what is more pronounced are the changes in 'seriousness' of incidents involving children and young people. This significant changes in casework that is complex such as sexual abuse, mental health and substance misuse, results in a disproportionate impact on the social work time required to manage each case.

4. In line with the majority of local authorities across the country, the service has experienced unprecedented changes in demand since the latter part of 2020. These demand changes include:
 - Volume changes in contacts into the service of just over 20%.
 - Strategy meeting increases of 62% in the same period.
 - An increase in child protection plans from a low of 511 to over 730 at the time of writing.
5. A significant proportion of the demand pressures highlighted above have directly impacted upon the work of the Assessment teams. This has led to gradual and increased challenges in both retaining staff and recruiting new social workers, both agency and permanent into the Assessment teams. Currently, there are 13 empty seats across our 3 Assessment Teams. Recruitment of 21 overseas social workers which started 6 months ago will assist in easing the staffing pressures in the Assessment service; however, the overseas workers do not arrive until the middle of November.
6. The senior management team have put in place a series of actions to ensure that the Assessment teams remain able to function and ensure children and young people are kept safe. These include:
 - a) Staffing: Earlier in 2021 it was decided to recruit overseas social workers on a permanent basis to the service. This recruitment was completed by an external organisation and they were commissioned on the basis that all successful candidates would receive tailored training to enable them to transition into the expected way of working in Buckinghamshire. This work has been successfully completed and they will begin work during the course of the next 6 weeks. All are expected to arrive by 1 December.
 - b) Staffing: The service intends to increase the number of ASYE staff that go through the ASYE Academy to 60 a year over two years. In order to have a sustainable flow of suitable staff it is felt that this is essential. These ASYE will be recruited on the basis that they will work in the front-line child protection teams.
 - c) Staffing: Managers, including the Service Director, have made regular, daily phone calls with social work agencies in order to urgently secure agency staff. This perseverance has resulted in new starters joining the service from now. This work will continue indefinitely until staffing levels reach capacity.
 - d) Staffing: Senior managers have spent time with Assessment team social workers and their managers and to acknowledge the difficulties, explain the actions that are being taken and explaining the need to prioritise risk well and the importance of immediate escalation of demand problems that may impact directly on children.

- e) Demand Management: Section 17 work and specific tasks such as chronologies have been completed by qualified social workers in other teams other than assessment. This has been carefully managed so that individual cases do not become 'lost in the system' and that the right outcomes for children are secured.
 - f) Demand Management: Where appropriate Early Help teams have taken Section 17 cases at an earlier stage than they otherwise would have and where it is safe to do so transfers out of Assessment have been pushed through to create capacity.
 - g) Quality Assurance: Inter-connecting daily, weekly and three weekly processes are in place to monitor key metrics of each team. This includes caseloads, timeliness of visits to children and child protection performance. These happen at supervision group level, team level, service level and are reported to the Corporate Director every three weeks via the 'Check and Challenge' quality assurance cycle.
 - h) Quality Assurance: Dip sampling and audits have continued throughout this period to ensure that despite the pressures children are safe and protected. For example, of 167 child protection cases dip sampled, 8 were escalated for action. All escalations were to complete outstanding recording tasks and none required children to be immediately seen because of unaddressed risk.
7. There is evidence to be more optimistic in relation to new staff joining the service. The overseas permanent staff will make a difference and agency staff are also joining in greater numbers than before. However, current and existing staff are working incredibly long hours to maintain the service and the seriousness and disturbing nature of the casework will also have impact. Senior managers remain very mindful of these issues and will continue to provide individual and team level support.
 8. All of the available evidence indicates that the Assessment teams have done incredibly well to manage the unprecedented demand for services as well as they have. The quality assurance systems that have been built over the last 12 months are effective and have enabled the service to respond quickly to areas of concern. They have good oversight on visits to children, knowledge of open Section 47 enquiries and risk.
 9. The number of cases open in the Help & Protection teams has increased over the last 12 months. The number of children with child protection plans has risen from 533 in April 2021 and there are as at end of September 2021 is 716. The general seriousness of children's circumstances and complexity of casework, particularly in relation to young people self-harming continues to be a challenge. Similar recruitment challenges exist in this part of the service as they do in Assessment Services. All three Help and Protection teams are holding vacant posts, and this means caseloads are higher than the service would want them to be.
 10. Very similar actions have been put in place to support the work of Help & Protection in relation to recruitment, demand management and quality assurance. The Check and Challenge quality assurance weekly meetings have provided strong evidence of the grip

and control exercised by Team Managers and Assistant Team Managers. This includes a clear understanding at team level of what children have not been seen within timescales, the actions that are in place to address this and a good understanding of risk. Generally, performance in management oversight is compliant with the practice guidance and teams all work hard to ensure this is within timescales. The demand pressures have meant that child protection work and prioritising risk has had to happen. Dip sampling of cases where a child has not been seen in time all demonstrate management oversight on the case file and actions for social workers. At check and challenge on 13 October 2021 all Help and Protection managers were able to describe in detail the actions they are taking to ensure nothing is missed, that were a visit is out of time they know what the actions are and the system in place to make sure those actions do happen in reality.

11. The contrast between our Children in Care, Leaving Care and Disability Service with our child protection teams in terms of demand and staff stability is stark. Whilst there have been some changes in terms of complexity of casework, particularly in relation to self-harm, there is no comparison. Consequently, the pace of improvement for both looked after children and care leavers has been consistent. The metrics in terms of visits, care planning, pathway plans, education, employment and training demonstrate positive trajectories. Quality assurance processes have enabled much improved performance with management oversight, and this greatly assists in securing positive outcomes for children and young people.
12. Audit activity and dip sampling demonstrate that allocated workers know their children well and steadily improving the quality of care plans and pathway plans. It is clear that the grip and control is strong and that managers are able to provide support to staff as well as accountability. Specific areas of practice including children with care orders at home, quality of placements, use of semi-independent placements are well managed. There is evidence of improved placement planning with the Placements Service.
13. The morale of staff and managers is mostly positive despite the long hours being worked. The interactions with social work teams and management groups from senior managers and HR colleagues have proved valuable. Staff remain hopeful that recruitment actions that are in train now will 'ease the pressure' that they have been under.
14. Overall, given the dramatic changes in activity experienced by Assessment and Help and Protection coupled with the severe staffing difficulties, it is extremely positive that these teams have coped as well as they have. The actions of the Service Director and her team to check and double check that children and young people are being protected in line with their presenting risk and that drift and delay does not become a strong feature of casework have been effective. It is vital that the service continues to ask the right questions, use performance management data to initiate lines of enquiries and where necessary bring in staff from different parts of the service to support front line work. Whilst demand has had an impact on improvement pace it is clear from all the available evidence that the service remains safe.

15. The latest improvement plan (Appendix 1) is an improved position and currently, there are no areas that are judged to be red. This indicates that the service is maintaining and making progress; however, there is no complacency on the part of managers and staff and it is clear that there are risks to progress, particularly in relation to recruitment and retention, demand changes and service resilience. The unwavering focus of senior leaders is to continue to understand the service in terms of the impact and performance of each first line manager and provide support, learning and challenge to their work to ensure outcomes for our children and young people consistently improve. It is clear that if first line managers deliver highly effective levels of direction and support then the work will be consistently of the standard that we need it to and have a positive impact for children and young people.
16. The recruitment of both qualified social workers and first and second-line managers remains the top priority for the service. It is clear that the combined impact of working remotely for a significant period, the increased exposure to disturbing scenarios involving children and the increases in demand all have an impact on our staff. Staff support continues to remain extremely important.
17. The service continues to prepare for the Ofsted re-inspection following the last full inspection in November 2017. We anticipate that this will take place in the coming months.

Other options considered

N/A

Legal and financial implications

N/A

Corporate implications

N/A

Consultation and communication

N/A

Next steps and review

N/A

Background papers

Appendix 1 – Improvement Plan

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Children's Services
Improvement Plan, October 2021

1. First Response (MASH)

What do we want to see?

1. Professionals identify children and young people in need of help and protection. They make appropriate referrals to children's social care and are able to access social work advice. There is a timely and effective response to referrals, including out of normal office hours.
2. Professionals understand thresholds and this leads to children and families receiving effective, proportionate and timely interventions, which improve their situation.
3. Children and families experience child protection enquiries that are thorough and lead to timely action, which reduces the risk of harm to children.
4. Neglect, sexual abuse, physical abuse and emotional abuse are effectively identified and responded to. Children and young people who live in households, where at least one parent or carer misuses substances or suffers from mental ill-health or where there is domestic violence, are helped and protected.
5. Social workers recognise the factors that can make children more vulnerable and tailor their interventions appropriately. This includes, but is not limited to, disabled children, children who are privately fostered, children not attending school, vulnerable adolescents and children at risk of radicalisation or exploitation or becoming involved in gangs.
6. Children and young people who are missing from home, care or full-time school education (including those who are excluded from school) and those at risk of exploitation and trafficking receive well-coordinated responses that reduce the harm or risk of harm to them. For those who are missing or often missing, there is a clear plan of urgent action in place to protect them and to reduce the risk of harm or further harm.
7. Information-sharing between agencies and professionals is timely, specific, effective and lawful.

What needs to change?

1. Managers in the MASH ensure a timely and effective response to concerns regarding domestic abuse. The recently introduced daily triage meetings provide a forum for reviewing lower risk domestic abuse notifications from the police. These result in timely and appropriate decision-making about next steps, but no record is kept of these important decisions. This has the potential for the assessment of risk or need to not be informed by important historic information.
2. When children need protecting, the response is mostly effective, but the threshold for child protection intervention is not consistently applied. Although managers in the MASH recognise when children are at risk of, or have suffered from, significant harm, strategy discussions are not consistently held in a timely manner, which causes unnecessary delay and leaves children in situations of unassessed risk of potential harm. In addition, in a small minority of children's cases, not all relevant agencies are consistently engaged in strategy discussions, particularly health partners.
3. There is lack of consistent and effective management oversight and supervision.
4. Improve the quality of case recording to ensure that the reader can easily understand the application of thresholds as well as the presenting issues.

Ref	Outcome	Lead	RAG
1.1	Regular supervision takes place which promotes a reflective and analytical approach to children and families' needs. Supervision is utilised to increase workers' confidence, competence and their ability to think critically leading to improved decision making and effective interventions with children and families.	Team Manager and Assistant Team Managers	
1.2	Regular management oversight to be consistently evident in decision making and easily located on the child's case file.	Team Manager and Assistant Team Managers	

1.3	Cases consistently demonstrate an understanding of the history and take that into account when applying threshold.	Social Workers	
1.4	Analysis and recommendations consistently link to threshold guidance.	Social Workers	
1.5	All relevant agencies are consistently engaged in strategy discussions/meetings to inform identification of risks to children, when assessing the need for child protection intervention.	Head of First Response and Team Manager	
1.6	Staff understand and effectively apply threshold for child protection intervention to minimise delay in convening strategy discussions/meetings.	Head of First Response and Team Manager	

2. Assessment Teams

What do we want to see?

1. Assessments and plans are dynamic and change in the light of emerging issues and risks.
2. Assessments are timely and proportionate to risk, informed by research and by the historical context and significant events for each child.
3. Assessments lead to direct help for families if needed and are focused on achieving sustainable progress for children. Help given to families is proportionate to the level of need.
4. Information-sharing between agencies and professionals is timely, specific, effective and lawful.
5. Decisions are made by suitably qualified and experienced social workers and managers. Actions are clearly recorded. Systematic and effective management oversight of frontline practice drives child-centred plans and actions within the timescales appropriate for the child.
6. Children, young people and families benefit from stable and meaningful relationships with social workers. They are consistently seen and seen alone by social workers if it is in the best interests of the child. Practice is based on understanding each child's day-to-day lived experience. Children are safer as a result of the help they receive.
7. Children and young people are listened to. Practice focuses on their needs and experiences and is influenced by their wishes and feelings.

What needs to change?

1. Improve the quality of assessment and planning to ensure that risk is identified and responded to promptly, especially when risks escalate.
2. Ensure that assessments and plans identify the unique needs and experience of each individual child, particularly when they are part of a large family of brothers and sisters.
3. Assessments, including those of unborn children, are too descriptive of families' circumstances and some lack insight into the child's experience.
4. Ensure that care plans for children reflect their diverse needs and individual identities, and are realistic about achieving change. The quality of children's plans is too variable.
5. There is lack of consistent and effective management oversight and supervision.
6. Social workers do not demonstrate enough professional curiosity to find out what is happening for children to understanding what life is like for them.
7. The quality of children in need and child protection plans is too variable. Plans include too many actions, making it difficult for families and professionals to understand where to focus their attention. In addition, some plans do not explain the consequences or contingencies if the changes are not made.
8. The majority of care plans are not up to date or specific enough to understand the child's lived experiences or the risks and difficulties that they face.
9. Sometimes initial visits to children take too long and there can be gaps in visiting after initial intervention.

Ref	Outcome	Lead	RAG			
			Aylesbury	Wycombe	Chilterns	Overall

2.1	Regular supervision takes place which promotes a reflective and analytical approach to children and families' needs. Supervision is utilised to increase workers' confidence, competence and their ability to think critically leading to improved decision making and effective interventions with children and families.	Team Managers and Assistant Team Managers				
2.2	Regular management oversight to be consistently evident in decision making and easily located on the child's case file. Management oversight should demonstrate the clear rationale, assessment of risk and evidence base for decisions, including the anticipated impact on the child.	Team Managers and Assistant Team Managers				
2.3	Where required, cases consistently have succinct, clear chronologies and case summaries which support the reader to understand the child's current circumstances quickly.	Social Workers				
2.4	Assessments effectively identify and analyse risks and needs including current and historic factors, are individualised for each child in the family, take account of the child's identity and routinely consider parental capacity.	Social Workers				
2.5	Robust child-centred plans are SMART, reflect the needs identified in the assessment, timely and reviewed to mitigate against drift and delay.	Social Workers				

3. Help and Protection

What do we want to see?

1. Children in need of help and/or protection have a plan setting out how they will be helped, how their needs are going to be met and how risk will be reduced within the timescales appropriate for the child. If families refuse to engage, clear contingency plans are in place. These are based on the assessment of need and risks to the child.
2. Decisive action is taken to avoid drift and delay. Plans and decisions are reviewed regularly.
3. Alternative decisive action is taken if the circumstances for children do not change and the help provided does not meet their needs, or the risk of harm or actual harm remains or intensifies.
4. Children who need protection are subject to a child protection plan that identifies the work that will be offered to help the family and the necessary changes to be achieved within appropriate timescales for the child or young person
5. Plans address all the identified needs from assessments. They are clear and easily understood. Families understand what is expected of them, and others, and by when and what will happen if they fail to make the expected progress
6. Children, young people and families benefit from stable and meaningful relationships with social workers. They are consistently seen and seen alone by social workers if it is in the best interests of the child.
7. Children and young people are listened to. Practice focuses on their needs and experiences and is influenced by their wishes and feelings. Children, young people and families have timely access to, and use the services of, an advocate. Feedback from children and their families about the effectiveness of the help, care or support they receive informs practice and service development.
8. Information-sharing between agencies and professionals is timely, specific, effective and lawful.

What needs to change?

1. Where stable, frontline managers are in place it is bringing increased rigour in ensuring appropriate supervision and case direction takes place. There is more to do to ensure managers consistently identify and address drift, delay and poor practice.
2. Significant action has been taken to improve the quality of assessments, but too much variability remains. Assessments often lack sufficient analysis to adequately identify need, manage risk and take effective decisions regarding next steps.

3. There is lack of consistent and effective management oversight and supervision.
4. Assessments do not always capture the impact of identity, culture and diversity on children and families' experiences including family dynamics and history.
5. There is inconsistency in the quality and effectiveness of plans within Help and Protection. More work needs to take place to ensure plans focus on clear, time bound interventions aligned to assessed need. Plans should be closely monitored with regular analysis that considers the impact of intervention on improving outcomes.
6. Contingency plans are not always in place, making it difficult for parents and professionals to be clear about the consequences should progress not be achieved.
7. Social workers visit children regularly and in some cases build effective relationships with them, taking time to understand their experiences; however practice remains inconsistent with not all children visited in accordance with their needs and visits are not always appropriately recorded

Ref	Outcome	Lead	RAG			
			Aylesbury	Wycombe	Chilterns	Overall
3.1	Regular supervision takes place which promotes a reflective and analytical approach to children and families' needs. Supervision is utilised to increase workers' confidence, competence and their ability to think critically leading to improved decision making and effective interventions with children and families.	Team Managers and Assistant Team Managers				
3.2	Regular management oversight to be consistently evident in decision making and easily located on the child's case file. Management oversight should demonstrate the clear rationale, assessment of risk and evidence base for decisions, including the anticipated impact on the child.	Team Managers and Assistant Team Managers				
3.3	Cases consistently have succinct, clear chronologies and case summaries which support the reader to understand the child's current circumstances quickly.	Social Workers				
3.4	Robust child-centred plans are SMART, reflect the needs identified in the assessment, timely and reviewed to mitigate against drift and delay.	Social Workers				
3.5	Assessments are routinely updated every six months for those under 1, every 12 months for those over 1 and whenever there is a significant change in a child's circumstances. This includes those on CIN plans.	Social Workers				

4. Children in Care and Care leavers

What do we want to see?

1. Children and young people become looked after in a timely manner and in their best interests. Decisions that children should be in care are based on clear, effective, comprehensive and risk-based assessments, involving, if appropriate, other professionals working with the family.
2. All agencies and professionals work together effectively to reduce any unnecessary delay in receiving support and achieving permanence for children.
3. The wishes and feelings of children, and those of their parents, are clearly set out in timely and authoritative assessments and applications to court. Assessments of family members as potential carers are carried out promptly to a good standard.
4. Children's care plans comprehensively address their needs and experiences, including the need for timely permanence. Children's plans are thoroughly and independently reviewed with the involvement, as appropriate, of parents, carers, residential staff and other adults who know them. Plans for their futures continue to be appropriate and ambitious.
5. Children are seen regularly and seen alone by their social worker and children understand what is happening to them. Children have positive and stable relationships with professionals and carers who are committed to protecting them and promoting their welfare.

6. Children in care and care leavers are helped to understand their rights, entitlements and responsibilities. Children and young people have access to an advocate and independent visitor when needed. Care leavers are well-informed about access to their records, assistance to find employment, training and financial support.
7. The local authority celebrates the achievements of children in care and care leavers. It shows it is ambitious for their futures.
8. Children in care and care leavers are in good physical and mental health, or are being helped to improve their health. Their health needs are identified and met.
9. Children and young people make good educational progress at school or other provision since being in care. They receive the same support from their carers as they would from a good parent.
10. Care leavers have timely, effective pathway plans (including transition planning for children in care with learning difficulties and/or disabilities). These plans address all young people's needs. Reviews of plans for care leavers are thorough and involve all key people, including the young person, who understands their pathway plan and contributes to its development.
11. Information-sharing between agencies and professionals is timely, specific, effective and lawful.

What needs to change?

1. The detailed knowledge individual social workers have about their children is not always reflected in the information recorded on case files.
2. Poor historical leadership in both CiC teams has resulted in gaps in knowledge and practice amongst the workforce.
3. There is lack of consistent and effective management oversight and supervision.
4. Actions to address poor practice has led to turnover of staff and caseload pressures. This has not assisted in ensuring that there is consistency and good planning for our children and young people.
5. Achieving consistent levels of compliance has been and remains variable.
6. Audits and case sampling indicate that there needs to be improvements in understanding the history (chronologies), current assessments, permanency tracking and the ability to plan effectively. This is particularly apparent with older long term LAC.
7. Continue to improve the performance to ensure that the health needs of children in care are met through timely health assessments and care leavers have access to their health history.
8. Joint work with CAMHS has and is improving, particularly in relation to local LAC. Challenges remain in some instances for out of county LAC.
9. Responses to changing circumstances of children and young people are not always robust or timely enough.

Ref	Outcome	Lead	RAG		
			CiC	Care Leavers	Overall
4.1	Regular supervision takes place which promotes a reflective and analytical approach to children and families' needs. Supervision is utilised to increase workers' confidence, competence and their ability to think critically leading to improved decision making and effective interventions with children and families.	Team Managers and Assistant Team Managers			
4.2	Regular management oversight to be consistently evident in decision making and easily located on the child's case file. Management oversight should demonstrate the clear rationale, assessment of risk and evidence base for decisions, including the anticipated impact on the child.	Team Managers and Assistant Team Managers			
4.3	Cases consistently have succinct, clear chronologies and case summaries which support the reader to understand the child's current circumstances quickly.	Social Workers			

4.4	The child or young person's circumstances are reflected in updated assessments prior to each review or equivalent. In the event of a trigger event (such as first missing episode or contextual safeguarding incident) the assessment is updated.	Social Workers			
4.5	Workers have sufficient knowledge and understanding of statutory procedures and compliance.	Head of Children in Care and Team Managers			
4.6	Effective direct work that is linked to the plan and current assessment of need must be evident, with impact on outcomes recorded on the child's case files.	Social Workers			
4.7	Health needs of children in care are met through timely health assessments and care leavers have access to their health history.	Social Workers			
4.8	Monitoring and visiting arrangements to all children looked after in placements with parents are sufficiently robust to ensure their safety and progress until these arrangements are formally resolved.	Team Managers and relevant Head of Service			
4.9	An effective procedure for accommodating and supporting unaccompanied asylum-seeking children, including those who arrive outside office opening hours, to ensure that their immediate needs and vulnerabilities are appropriately assessed.	Service Director and Head of Children in Care			
4.10	Children in care have a clear permanency plan by their second CLA review.	Social Workers, Team Managers and Independent Reviewing Officers			

5. Child Protection Advisers and Independent Reviewing Officers

What do we want to see?

1. Independent Reviewing Officers (IROs) and Child Protection Advisers (CPAs) offer strong, positive challenge via flexible and supportive actions to drive forward good practice and bring effective, timely support which prevents unnecessary drift and leads to improved outcomes for children and families.
2. CPAs make safe decisions at conferences and ensure measures are put in place to effectively safeguard children and young people. There is evidence of parental and child participation (where appropriate) within conferences, documents and case recordings.
3. CPAs work closely with professionals and families to effectively quality assure initial arrangements for and continued tracking against the child protection plan, overseeing and scrutinising outcomes for the child.
4. IROs apply robust scrutiny which impacts the care planning and review process for each child. IROs are strong advocates for children and young people and work diligently to ensure the child's wishes and feelings are given full consideration and that the care plan fully reflects the child's current needs. They work collaboratively with children in care teams to prevent drift and delay and escalate, when necessary, to ensure positive outcomes for children.
5. Plans to make permanent arrangements for children and young people are effective and regularly reviewed by IROs.
6. IROs challenging any shortfalls in care plan actions and checking the progress of children in between their statutory reviews. They ensure that children are seen and supported to contribute to their review and to influence planning.
7. LADO expertise and advice is available to support other professionals in determining the best steps to take next where there are allegations or concerns about professionals or adults working with children. There is a timely and effective response to referrals and allegations.

What needs to change?

- Evidence indicates that in the main, IROs and CPAs develop positive relationships with and detailed knowledge of their allocated children but they do not yet consistently challenge deficits in practice effectively. This means outcomes for children have, in too many cases, remained poor.
- Limited management oversight across operational teams has led to drift, delay and poor practice in care planning. IROs and CPAs need to work more effectively to help secure the right outcomes for children and young people.
- More work is required to ensure the resolution process for IROs is effective, perceived as constructive and results in proactive, timely responses positively impacting outcomes for children.

Ref	Outcome	Lead	RAG		
			CPAs	IROs	Overall
5.1	Regular supervision takes place which promotes a reflective and analytical approach to children and families' needs. Supervision is utilised to increase workers' confidence, competence and their ability to think critically leading to improved decision making and effective interventions with children and families.	Team Managers			
5.2	Regular management oversight to be consistently evident in decision making and easily located on the child's case file. Management oversight should demonstrate the clear rationale, assessment of risk and evidence base for decisions, including the anticipated impact on the child.	Team Managers			
5.3	Effective care plans and permanency plans aligned to the individual needs of the child/young person.	IROs			
5.4	Active participation from IROs in the updating of assessments prior to each children in care review.	IROs			
5.5	IRO contributions are focussed on improving outcomes for children and young people. Their level of expertise adds value to both casework and social worker development.	IROs			
5.6	IRO oversight considers both the health and educational outcomes of children in care and care leavers	IROs			
5.7	Robust child-centred plans that are SMART, reflect the needs identified in the assessment, timely and reviewed to mitigate against drift and delay.	CPAs/IROs			
5.8	Expert advice in relation to child protection work is consistently evident in case recording and the interventions of CPAs evidence impact on outcomes for children and young people.	CPAs			
5.9	Records of LADO strategy meetings reflect how the integrity of the investigation will be maintained and the decision making of what information to share with whom and when.	LADO			

6. Overarching Themes

Ref	Outcome	Lead	RAG
6.1	A more stable and permanent workforce, reducing our reliance on agency workers.	HR Business Partner	
6.2	What we expect good social work practice to look like in Buckinghamshire features in recruitment, induction and appraisal procedures.	HR Business Partner	
6.3	First and second line managers have the knowledge, skills and ability to plan, direct and shape assessments that enable robust plans and strong risk management to be created.	Service Director and Heads of Service	

6.4	A fit for purpose electronic recording system, processes and workflows that support good social work practice.	Service Director and equivalent from ICT and Business Intelligence	
6.5	All performance management information is based on accurate data, and that managers and leaders use it effectively to measure and inform service improvements.	All CSC workforce and Business Intelligence	
6.6	A co-orientated, multi-layered approach to auditing that provides a service wide view of the quality of practice.	Head of Quality, Standards and Performance and SMT	Complete
6.7	Case files demonstrate good and effective knowledge of contextual safeguarding which is reflective of a skilled and aware workforce.	Service Director and Heads of Service	

7. Early Help

What do we want to see?

1. Early help assessments are timely and proportionate to risk, informed by the family's historical and current context as well as any significant events. Plans are dynamic, changing in the light of emerging issues and risks.
2. Early help assessments inform the development of an agreed action plan and are focused on achieving sustainable progress for the family and children. Support given to families is proportionate to the level of need.
3. Information-sharing between agencies and professionals is timely, specific, effective and lawful.
4. Systematic and effective management oversight of practice addresses deficits in quality and drives child and family centred plans. Management oversight provides clear case direction with actions, rationale and timescales appropriately recorded.
5. Managers within the Family Support Service promptly and appropriately escalate cases where there is significant risk of harm to a child/young person without delay.
6. Children, young people and families are listened to. Practice focuses on their needs and experiences and is influenced by their wishes and feelings.
7. Outcomes are achieved for children and families.

What needs to change?

1. Strengthening the interface between the Family Support Service and the core social work teams to ensure that effective transfer arrangements are in place to step children's cases up or down, according to the level of need.
2. Further work is required to ensure that all partner agencies are consistently providing effective interventions to those children and families requiring low-level support in order to reduce the reliance on the Family Support Service.
3. Early help assessments and plans are mostly comprehensive. The local authority uses a range of approaches, including feedback from children and families, to evaluate the impact of the service. This is making a positive difference to some children's lives but is not yet reaching all the children whom it needs. There is evidence to show that the Family Support Service is now taking a higher proportion of contacts received by the MASH; however, it is too early to determine whether the service is having a demonstrable impact on reducing the number of referrals to children's social care.
4. Performance information is too limited to inform an accurate understanding of the effectiveness of the service.
5. Management oversight of the work allocated to early help within the MASH is regular but is not always sufficiently clear or timebound. When children's cases do get transferred to this part of the service, they are not allocated to specific officers to progress actions, which results in unnecessary delays in progressing some referrals, preventing timely assessment of children's needs.

6. Workers in the early help Family Resilience Service provide a range of interventions to support children and parents. Not all intervention is effective in helping to improve family circumstances, as delays are evident in stepping a small minority of children's cases up to social care when their needs escalate or their circumstances do not improve.

Ref	Outcome	Lead	RAG		
			Aylesbury	Wycombe	Chiltern
7.1	Regular supervision takes place which promotes a reflective and analytical approach to children and families' needs. Supervision is utilised to increase workers' confidence, competence and their ability to think critically leading to improved decision making and effective interventions with children and families.	Service Manager and Team Managers			
7.2	Regular management oversight to be consistently evident in decision making and easily located on the child's case file. Management oversight should demonstrate the clear rationale, assessment of risk and evidence base for decisions, including the anticipated impact on the child.	Service Manager and Team Managers			
7.3	Where required, cases consistently have succinct, case summaries which support the reader to understand the child's current circumstances quickly.	Service Manager and Family Support Workers			
7.4	Assessments effectively assess family circumstances and identify the emergent needs of children and young people ensuring that appropriate, timely and co-ordinated support can be put in place.	Family Support Workers			
7.5	Robust SMART family support plans reflect the needs identified in the assessment, are timely and collaborative with families and professionals. Plans are reviewed regularly to mitigate against drift and delay.	Family Support Workers			

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Report to Cabinet

Date:	9 November 2021
Title:	Quarter 2 Budget Monitoring Report 2021-22
Relevant councillor(s):	John Chilver
Author and/or contact officer:	Richard Ambrose, Service Director – Corporate Finance & S151 Officer
Ward(s) affected:	none specific
Recommendations:	Cabinet are asked to note the report and the risks and opportunities contained within it.
Reason for decision:	To understand the financial position of the Council in respect of 2021-22 Budgets.

1. Executive summary

- 1.1 This report sets out the Revenue and Capital position for Buckinghamshire Council for the financial year 2021/22.
- 1.2 The Appendix provides further detail for each Portfolio and information about performance relating to overdue debts and late payments of commercial debt.

2. Revenue

- 2.1 The forecast revenue budget outturn is summarised in Figure 1. The key Portfolio variances are explained in Appendix 1.
- 2.2 Overall a nil variance is forecast after allowing for £4.8m of corporate mitigations. This is a favourable movement of £0.5m since Q1. The nil variance comprises:
 - a) **£4.9m** adverse variance on Portfolio Covid related spend (£6.7m adverse August) and;
 - b) **£0.1m** favourable variation on Portfolio BAU (£0.9m adverse August).
 - c) **£2.8m** favourable variation on Corporate Contingencies (£4.0m August)

- d) £0.9m favourable variation relating to Covid Sales Fees and Charges compensation scheme
- e) £1.1m favourable variation on Corporate Budgets, principally capital financing costs.

Figure 1: Revenue Budgets

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Revenue				
Expenditure	8,800	8,600	(200)	(300)
Income	(800)	(600)	200	200
Leader	8,000	8,000	0	(100)
Expenditure	37,700	37,600	(100)	(2,300)
Income	(8,200)	(8,900)	(700)	1,700
Climate Change & Environment	29,500	28,700	(800)	(600)
Expenditure	14,200	14,400	200	100
Income	(3,300)	(4,300)	(1,000)	(900)
Communities	10,900	10,100	(800)	(800)
Expenditure	11,500	10,300	(1,200)	(1,000)
Income	(4,700)	(2,700)	2,000	(800)
Culture & Leisure	6,800	7,600	800	(1,800)
Expenditure	619,700	609,900	(9,800)	1,700
Income	(533,900)	(522,000)	11,900	400
Education & Childrens Services	85,800	87,900	2,100	2,100
Expenditure	172,600	175,500	2,900	3,600
Income	(119,600)	(121,700)	(2,100)	(3,500)
Finance, Resources, Property & Assets	53,000	53,800	800	100
Expenditure	230,800	232,400	1,600	1,000
Income	(74,500)	(75,400)	(900)	(800)
Health & Wellbeing	156,300	157,000	700	200
Expenditure	15,800	18,700	2,900	4,400
Income	(8,900)	(11,500)	(2,600)	(4,300)
Housing & Homelessness & Regulatory Serv	6,900	7,200	300	100
Expenditure	14,800	16,400	1,600	1,200
Income	(8,900)	(10,500)	(1,600)	(1,200)
Planning & Regeneration	5,900	5,900	0	0
Expenditure	69,400	71,300	1,900	(1,100)
Income	(14,700)	(14,900)	(200)	1,300
Transport	54,700	56,400	1,700	200
Portfolios Total	417,800	422,600	4,800	(600)
Corporate	36,300	32,400	(3,900)	(2,600)
Funding	(454,100)	(455,000)	(900)	2,700
Corporate & Funding Total	(417,800)	(422,600)	(4,800)	100
Revenue Total	0	0	0	(500)

- 2.3 The total Portfolio net revenue forecast variance is £4.8m adverse (1.1% of the total Portfolio budget).
- 2.4 Significant risks to the Revenue forecasts have been identified, a proportion of which are likely to materialise. These and any new pressures can potentially be covered by a number of contingencies that are not yet fully committed and could be used if required. **Appendix 1** provides further detail on the revenue forecast outturn by Portfolio.

3. Achievement of Savings

- 3.1 £13.2m of savings were incorporated into the approved 2021-22 Revenue budgets. The table below shows performance against those targets.

Figure 2 Savings Targets by Portfolio

Portfolio	Target £k	Forecast £k	Shortfall £k
Climate Change & Environment	1,126	1,126	0
Communities	392	392	0
Culture & Leisure	1,113	933	180
Education & Childrens Services	2,363	2,363	0
Finance, Resources, Property & Assets	2,251	2,121	130
Health & Wellbeing	2,319	2,349	-30
Housing & Homelessness & Regulatory Services	305	305	0
Leader	1,274	1,124	150
Planning & Regeneration	1,219	1,219	0
Transport	875	716	159
Total	13,237	12,648	589

4. Contain Outbreak Management Fund

- 4.1 The Contain Outbreak Management Fund (COMF) provides funding to local authorities to help reduce the spread of coronavirus and support local public health. Buckinghamshire is expected to benefit from £15.9m of this spread over three financial years as detailed in Figure 3 below.

Figure 3: COMF Income, Spend and Current Unallocated Income

	Approved Spend/Allocation			Total Allocated £
	FY21	FY22	FY23	
	£	£	£	
Spent in 2020-21	6,125,869			6,125,869
COVID Grants - Admin Support		314,000		314,000
Public Health		437,000		437,000
Health Outbreak Control		486,000		486,000
Local Contact Tracing		252,000		252,000
Social Work Case loads - CS		1,870,000	2,200,000	4,070,000
Social Work Case loads - ASC		665,900	600,000	1,265,900
Mutual Aid		13,567		13,567
Emergency Response Co-Ordinator		100,000		100,000
Imbalance/Health Bus		15,000		15,000
Flu jabs		57,000		57,000
Community Support Team		450,000		450,000
Legal Services (child protection caseloads)		173,700	173,700	347,400
Total Approved Allocations	6,125,869	4,834,167	2,973,700	13,933,736
Available for future prioritisation				1,955,480
Total Grant Income	13,016,496	2,872,720		15,889,216

- 4.2 Portfolio forecasts include this spending and income (net £nil).
- 4.3 The Governance process allows for bids through to the Grant Lead and Accountant and are reviewed and approved by the Deputy Chief Executive and Service Director – Service Finance, with final approval and sign off provided by the Leader. In addition to the above, all COMF spending plans also need to be cleared with the Director of Public Health.

5. Capital Budget Outturn

- 5.1 Capital slippage has increased between Q1 and Q2 from 1.6% (£3.0m) to 7.9% (£14.8m). Whilst this is currently below the corporate target of 10% there is an expectation that slippage may increase further in future months because as we progress through the year the opportunities to catch up on delays are reduced.

5.2 There are a number of specific circumstances which will impact on the progress of capital projects during the current financial year including.

- a) On-going impact of COVID-19, where contractor or subcontractors are affected by the requirement for staff to isolate.
- b) The availability of building materials and supply chain issues which are impacting on several industries.
- c) The worldwide shortage of semi-conductors, resulting in delays in the supply of technology equipment and vehicles.
- d) Post unitary impacts, including reviews to ensure that projects are still essential, changes in key staff and internal reorganisations.
- e) Whilst the aspiration is to deliver the capital programme and minimise slippage, it is important that we take consider the post Covid-19 environment and the priorities of the new Buckinghamshire Council.
- f) Further details for each portfolio may be found in **Appendix 1**.

Figure 4: Capital Budgets

Cabinet Portfolio	Actuals to Date £000	Released Budget £000's	Unreleased Budget £000's	Total Budget £000's	Forecast Outturn Released £000's	Forecast Unreleased £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Children's Services	28,351	57,476	1,410	58,886	57,323	460	57,783	-1,103	1.9%	Green
Climate Change & Environment	465	5,447	2,624	8,071	4,947	1,019	5,966	-2,106	26.1%	Amber
Communities	112	133	0	133	133	0	133	0	0.0%	Green
Culture & Leisure	9,910	16,340	1,020	17,360	13,952	228	14,180	-3,181	18.3%	Amber
Deputy Leader & Resources	520	3,545	480	4,025	3,944	0	3,944	-81	2.0%	Green
Finance, Resources, Property & Asse	638	3,285	286	3,571	3,838	0	3,838	267	-7.5%	Green
Health & Wellbeing	0	436	0	436	436	0	436	0	0.0%	Green
Housing, Homelessness & Regulator	2,639	11,234	2,019	13,253	13,273	0	13,273	20	-0.2%	Green
Leader	2,073	-564	8,793	8,229	7,055	20	7,075	-1,154	14.0%	Amber
Planning and Regeneration	8,566	28,208	626	28,833	17,426	5,581	23,007	-5,826	20.2%	Amber
Transport	14,764	40,397	4,179	44,576	41,307	1,672	42,980	-1,596	3.6%	Green
Grand Total	68,038	165,938	21,436	187,374	163,635	8,980	172,615	-14,759	7.9%	Green

6. Other options considered

6.1 None arising directly from this report.

7. Legal and financial implications

7.1 This is a Finance report and all the financial implications are included in the report.

7.2 There are no legal implications arising from the report.

8. Corporate implications

8.1 Actions resulting from consideration of this report may influence future expenditure in areas of concern / interest.

9. Local councillors & community boards consultation & views

9.1 Not applicable.

10. Communication, engagement & further consultation

10.1 Not applicable.

11. Next steps and review

11.1 A report on the position at the end of December will be brought to Cabinet on 15 February.

12. Background papers

12.1 Appendix 1 – Directorate level summaries.

13. Your questions and views (for key decisions)

13.1 If you have any questions about the matters contained in this report please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider please inform the democratic services team. This can be done by telephone [01296 382343] or email [democracy@buckinghamshire.gov.uk].

BUDGET MONITORING POSITION Q2 2021-22

APPENDIX 1 Portfolio Summary

(including Debt and Late Payments)

Contents

1. Leader
2. Climate Change and Environment
3. Communities
4. Culture and Leisure
5. Education & Children's Services
6. Finance, Resources, Property & Assets
7. Health & Wellbeing
8. Housing & Homelessness & Regulatory Services
9. Planning and Regeneration
10. Transport
11. Corporate & Funding
12. Outstanding Sundry Debts
13. Late Payments

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

1. Leader

Figure 1: Leader Revenue Table

	Budget £000	Y/E Outturn £000	Variance £000	Change in Variance £000
Expenditure	8,800	8,600	(200)	(300)
Income	(800)	(600)	200	200
Leader	8,000	8,000	0	(100)

Figure 2: Leader Capital Table

	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Cabinet Portfolio						
Leader	2,073	8,229	7,075	-1,154	14.0%	Amber

1.1 Leader Revenue Budget £8.0m, Forecast £8.0m, Var +£0.0m

(Covid Var £nil)

- The Strategic Infrastructure projects team is reporting a £38k pressure on their staff capitalisation target. This is being managed within the overall Transport Strategy budgets.
- Economic Development & Skills budgets is overspent by £57k due to Covid income pressure in Quarter 1 on Markets.
- Senior Management Deputy Chief Executives are reporting a breakeven position.

1.2 Leader Capital Budget £8.2m, Forecast £7.1m, Var £-1.1m

- £800k of slippage on some Housing Infrastructure Projects, including £680k slippage on Abbey Barn due to lack of progress on land and delayed utility spend, and £100k slippage on Phase 1 of Princes Risborough relief road.
- Rural Broadband project (joint with LEP) is forecast £353k of slippage due to some delays in roll-out.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

2. Climate Change and Environment

Figure 3: Climate Change and Environment Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Expenditure	37,700	37,600	(100)	(2,300)
Income	(8,200)	(8,900)	(700)	1,700
Climate Change & Environment	29,500	28,700	(800)	(600)

Figure 4: Climate Change and Environment Capital Table

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Climate Change & Environment	465	8,071	5,966	-2,106	26.1%	Amber

2.1 Climate Change and Environment Revenue: Budget £29.5m, Forecast £28.7m, Var -£0.8m

- a) Dog Control – Budget £0.1m – No Variance
- b) EFW & Residual Waste - Budget £0.8m, Var Favourable £0.2m
Underspend in contract costs due to rates and gate fees at EFW and North Landfill gate fees
- c) Grounds Maintenance – Budget £0.8m, No Variance
- d) Household Recycling Centres - Budget £2.1m, Var Adverse £0.2m
Adverse movement relates to loss of budgeted income for household disposal charges, recharge to Slough Borough Council and trade charges offset by underspend due to reduced waste stream costs.
- e) Waste Collection - Budget £18m, Favourable Var £0.5m
Absorption of on-going Covid impact on businesses offset by reduction in contractor costs from Southern Waste contract transfer Sept 21.
- f) Street Cleansing – Budget £1.5m Favourable Var £0.04m
Reduction in grounds maintenance expenditure costs relating to amenity areas, Parishes and Town Council grounds.
- g) Waste Disposal – Budget £2.5m, Favourable Var £0.1m
Underspend in contract costs in Green Food Bulky Wood (GFBW) contract and in other hazardous waste contracts.
- h) Waste Strategy & Management – Budget £1.8m, Favourable Var £0.4m
Increased dry recyclables income from the Southern Waste Contract.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

Savings on legacy recycling budgets offset by an increase in agency staff costs.

- i) Energy, Arboriculture & Natural Environment - Budget £1,3m, No Variance
- j) Flood Management – Budget £511k, No Variance

2.2 **Climate Change & Environment Capital:** Budget £8.1m, Forecast £6.0m, Var **£-2.1m**

- a) Waste - Biowaste project slippage of £2.4m due to delay in construction start date – build to commence Nov 21 - includes landscaping and retention costs. Household Recycling Centres upgrades and Pembroke Rd Depot facilities slippage of £0.7m – issues with sourcing contractors for the refurbishment of kitchens and toilets and unavailability of materials in stock. Offset with accelerated spend of £1.3m regarding container purchase and vehicle replacement.
- b) Flood defence schemes reporting slippage of £330k due to delays in installing culverts.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

3. Communities

Figure 5: Communities Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Expenditure	14,200	14,400	200	100
Income	(3,300)	(4,300)	(1,000)	(900)
Communities	10,900	10,100	(800)	(800)

Figure 6: Communities Capital Table

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Communities	112	133	133	0	0.0%	Green

3.1 **Communities Revenue:** Budget £10.9m, Forecast £10.1m, Var **-£0.8m**

Covid Var £0.0m

- Communities Portfolio is forecasting an underspend £0.800m, the majority is due to a lower than expected spend on Community Board Schemes. This forecast is based on an estimate of community board projects in the pipeline; a detailed review of potential schemes is currently taking place and a firmer estimate will be available at Q3.
- In addition, although a net NIL variance overall, there is £1.000m additional income and corresponding costs for Grants relating to the Covid pandemic, such as Practical Support Grant.

3.2 **Communities Capital:** Budget £0.1m, Forecast £0.1m, Var **£0m**

- Nil variance overall. However, there is a detailed project review in progress to re-profile the project budget, (total capital scheme £343k) which may impact the outturn.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

4. Culture and Leisure

Figure 7: Culture and Leisure Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Expenditure	11,500	10,300	(1,200)	(1,000)
Income	(4,700)	(2,700)	2,000	(800)
Culture & Leisure	6,800	7,600	800	(1,800)

Figure 8: Culture and Leisure Capital Table

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Culture & Leisure	9,910	17,360	14,180	-3,181	18.3%	Amber

4.1 Culture and Leisure Revenue: Budget £6.8m, Forecast £7.6m, Var +£0.8m

- a) Arts & Culture - Budget £1.3m, Favourable Var £0.1m
Reduced costs for Summer events and Theatres plus staffing vacancies within Archives.
- b) Libraries - Budget £3.9m, No Variance
The service is mitigating its Covid losses by closely controlling income & expenditure and is anticipating a breakeven position at year end.
- c) Museums & Heritage - Budget £0.6m, Favourable Var £15k
Agreed grant and management fees have been forecast with an underspend anticipated.
- d) Country Parks, Parks & Play Areas - Budget £-20k, Adverse Var £3k
Variance relates to extra cleaning costs and events income shortfall offset by additional income from car park and filming.
- e) Leisure Centres - Budget £1m, Var Adverse £0.9m
Variance relates to reduced income from leisure due to Covid and restrictions in operation resulting from the Government roadmap. The favourable movement from Q1 is due to improvement in the forecast arising from recent reviews of operators' financial assumptions and the income secured through the Government Leisure Recovery Fund. A specific contingency of £2m for leisure recovery also forms part of the Council's agreed budget for 2021/22 and the £0.9m variance is therefore mitigated through the partial use of this contingency.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

4.2 **Culture and Leisure Capital:** Budget £17.4m, Forecast £14.2m, Var **£-3.2m**

- a) £2.4m slippage on Country Parks; Visitors Centre is underway however the majority of spend will happen in the next financial year whilst South Bucks Country Park main works are due to commence in November 2022 once the soil importation is complete, with completion of the park in March 2023.
- b) £0.2m slippage due to competing pressures on Library staff the Libraries Self-Service will not fully complete this year.
- c) £0.6m slippage due to staff shortages there is a delay in the Parks and Play area in relation to Higginson Park and the Rye NEAP (Neighbourhood Equipped Area of Play).

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

5. Education & Children's Services

Figure 9: Education & Children's Services Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Expenditure	619,700	609,900	(9,800)	1,700
Income	(533,900)	(522,000)	11,900	400
Education & Children's Services	85,800	87,900	2,100	2,100

Figure 10: Education & Children's Services Capital Table

	Actuals to Date	Total Budget	Forecast Outturn	Forecast Variance	% Slippage	RAG Rating
	£000	£000's	£000's	£000's		
Cabinet Portfolio						
Children's Services	28,351	58,886	57,783	-1,103	1.9%	Green

5.1 Education & Children's Services Revenue: Budget £85.8m, Forecast £87.9m, Var **+\$2.1m**

Covid Var £0.7m

- Revenue budgets are projected to overspend by £2.1m. At Q1 a breakeven position was reported however risks of up to £2.3m were identified in the Q1 report across agency staffing costs, accommodation costs for young people leaving care and costs of support for children with disabilities. These risks have now crystallised and increased, and at Q2 the portfolio is projected to overspend by £2.1 m after mitigating actions.
- Pressures of £4.2m across Children's Social Care are being partially offset by mitigating actions across the Directorate totalling £2.1m. The main pressures are:
- Agency staffing costs in Children's Social Care – projected overspend of £2.7m. The service continues to experience increased demand through both the volume and complexity of referrals and agency staff have been required in order to ensure this demand can be managed. The service continues to take action to recruit permanent staff. Actions being taken to address agency staffing costs include the social work academy, targeted campaign for overseas recruitment and actions to improve retention of staff
- Accommodation costs for young people leaving care, including unaccompanied asylum seeking children, and support for vulnerable children £576k

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

- e) Costs of support for children with disabilities – projected overspend of £924k. The Service continues to use a variety of interventions to support parents and their children/young people with SEND in order to support families where their needs have increased as a result of the pandemic, including respite care and bespoke support packages. £676k of this additional spend has been identified as a direct impact of the covid-19 pandemic.
- f) Placement budgets for children in care are not fully committed. Numbers and costs of external residential placements are being closely monitored and managed, and the impact of that activity has been to reduce the overall weekly cost of placements each month. The forecast position for Children’s Services includes the projection that a number of the pressures identified across the service can be mitigated through savings within the placement budgets.
- g) Education budgets are projected to underspend by £0.5m following mitigating actions taken to offset the wider Children’s Services position.

5.1 **Education & Children’s Services Capital:** Budget £58.9m, Forecast £57.8m, Variance **-£1.1m**

Children's Homes slippage/underspend -£0.5m

- a) Secondary School Places accelerated spend/overspend +£1.4m
- b) Primary School underspend/slippage of -£1.4m Kingsbrook School now open with underspend/slippage of £1.4m.
- c) Provision for Special Educational Need underspend/slippage of -£0.5m
- d) Early Years projects slippage of -£0.1m
- e) Schools Property Maintenance Projects all on target.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

6. Finance, Resources, Property & Assets

Figure 11: Finance, Resources, Property & Assets Revenue Table

	Budget £000	Y/E Outturn £000	Variance £000	Change in Variance £000
Expenditure	172,600	175,500	2,900	3,600
Income	(119,600)	(121,700)	(2,100)	(3,500)
Finance, Resources, Property & Assets	53,000	53,800	800	100

Figure 12: Finance, Resources, Property & Assets Capital Table

	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Cabinet Portfolio						
Finance, Resources, Property & Asse	638	3,571	3,838	267	-7.5%	Green

6.1 **Finance, Resources, Property & Assets Revenue:** Budget £53.0m, Forecast £53.8m,
Var **+£0.8m**
Covid Var £0.6m

- Finance, Resources, Property & Assets portfolio is forecasting an adverse variance of £800k of which +£562k is COVID related and +£238k is BAU. The main variances are described below:
- COVID +£562k adverse variance comprises:
- +£500k adverse variance is an income shortfall in the recovery of Council Tax/Business Rates court costs. The number of cases processed in Q1 was lower than the budgeted activity level because of the backlog of Court case following on from COVID related Court closures. This is a timing/profiling issue with the Council eventually recovering the budgeted court costs from Q2 onwards. The Q1 shortfall will be claimed for via the Government's income protection scheme and accounted for corporately below the line.
- £62k net income loss on sports pitch lettings and Waterside North Car Park weighted in Q1 to reflect lockdown impacts. Movement favourable -£140k
- HR income nil variance with a movement of -£100k. This a movement of the +£100k variance on schools' income from COVID to BAU to better reflect the nature of the loss.
- BAU +£238k adverse variance is made up of the following:

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

- g) +£489k variance in Legal Services being additional staff costs of agency and interims to fill vacant posts and to address increased demand. Movement +£489k on Q1
- h) -£353k net favourable variance in Service Finance mainly from additional R&B Government grant income for Council tax administration support and New Burdens grants. Movement -£153k additional new burdens grants.
- i) +£170k adverse variance relating to additional ICT cost of cyber security to bring the Council up to a suitable level of protection against cyber-attack. Movement +£20k based on revised costs.
- j) +£150k HR income shortfall to schools. Movement +£100k from variances previously regarded as COVID related losses.
- k) -£150k favourable variance in Service Improvement being underspend on staffing because of several vacancies in the Business Intelligence Team in the first 6 months. Movement favourable variance of -£150k as the budget was previously forecasted to breakeven.

6.2 **Finance, Resources, Property & Assets Capital:** Budget £3.6m, Forecast £3.8m, Var **+£0.3m**

- a) Projecting an overspend of +£347k on Corporate Maintenance budgets due to under-budgeting of maintenance requirements for council assets (to be rectified in MTFP).
- b) Delivery of Technology Strategy is forecasting slippage of -£402k on unreleased budgets, core Council applications and systems are under review to identify future capital upgrade requirements.
- c) iCares Social Care Systems project is forecasting an overspend of +£321k against the current budget of £618k. The overspend will be funded from Capital contingency and will be included in the budgets after approvals have been received.
- d) Buckinghamshire Network project with BHT/CCG and the Device Refresh project are both forecasting a nil variance.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

7. Health & Wellbeing

Figure 13: Health & Wellbeing Revenue Table

	Budget £000	Y/E Outturn £000	Variance £000	Change in Variance £000
Expenditure	230,800	232,400	1,600	1,000
Income	(74,500)	(75,400)	(900)	(800)
Health & Wellbeing	156,300	157,000	700	200

Figure 14: Health & Wellbeing Capital Table

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Health & Wellbeing	0	436	436	0	0.0%	Green

7.1 Health & Wellbeing Revenue: Budget £156.3m, Var +£0.7m, Movt - Covid Var £1.3m

- The forecast for end of September is a pressure of £0.7m. This relates to
- £1.3m Covid-19 pressure due to additional spend on Nursing placements and Home Care linked to the D2A (Discharge to Access) process.
- BAU underspend overall, with underspends in Integrated Commissioning off-setting ASC operations BAU pressures, and an underspend on social work staffing offset by the cost of additional Agency staff. The forecast includes the additional BCF funding announced of £589k which is offsetting increased pressures in Nursing £335k, voids £550k and Direct Payments £136k.
- Review of income has shown a reduction in client contributions from residential client income of £1.1m, offset by increased income from s117 funding of £1.4m.
- There are a number of significant risks that could impact on the 2021/22 position including provider failure and cost pressures from additional clients through the D2A (Discharge to Access) process.

7.2 Health & Wellbeing Capital: Budget £0.436m, Var £-0m

- There is currently a freeze period whilst a review of the proposed scheme in light of Covid-19 takes place.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

8. Housing & Homelessness & Regulatory Services

Figure 15: Housing & Homelessness & Regulatory Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Expenditure	15,800	18,700	2,900	4,400
Income	(8,900)	(11,500)	(2,600)	(4,300)
Housing & Homelessness & Regulatory Ser	6,900	7,200	300	100

Figure 16: Housing & Homelessness & Regulatory Capital Table

	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Cabinet Portfolio						
Housing, Homelessness & Regulator	2,639	13,253	13,273	20	-0.2%	Green

8.1 **Housing & Homelessness & Regulatory Revenue:** Budget £6.9m, Forecast £7.2m, Var **+£0.3m**

Covid Var £0.3m

- £0.1m of pressure on Coroners' service costs due to COVID
- £0.1m of pressure in Licensing due to COVID-related shortfall on premises income streams
- £0.1m of other pressures in Trading Standards due to COVID-related income loss and unmet income targets on HMO license fees.
- The large variance and change in forecast on income (£2.6m more income than budgeted, and the increase by £4.3m since the Qtr 1 report) reflects 2 changes in underlying forecast: (1) Homelessness Government Grant income is now included 'gross', whereas Qtr1 only included part-year grants (2) Temporary Accommodation expenditure and corresponding Housing Benefit Income forecasts have been reviewed and increased to reflect the current estimated position for the year. Temporary Accommodation demand and costs remains a key financial risk for this portfolio, as we await to see if the end of the eviction moratorium and furlough impacts on Temporary Accommodation needs.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

8.2 **Housing & Homelessness & Regulatory Capital:** Budget £13.3m, Forecast £13.3m, Var **£0.0m:**

- a) Cemeteries and Crematoria – £0.4m slippage in relation to an underspend of £0.1m for Wycombe cemetery and slippage of £0.3m due to delays in projects for Great Missenden extension, Parkside and Stoke Poges Memorial Gardens.
- b) All other Affordable Housing projects and DFG budgets are projecting an overall net overspend of £0.4m.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

9. Planning and Regeneration

Figure 17: Planning & Regeneration Revenue Table

	Budget £000	Y/E Outturn £000	Variance £000	Change in Variance £000
Expenditure	14,800	16,400	1,600	1,200
Income	(8,900)	(10,500)	(1,600)	(1,200)
Planning & Regeneration	5,900	5,900	0	0

Figure 18: Planning & Regeneration Capital Table

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Planning and Regeneration	8,566	28,833	23,007	-5,826	20.2%	Amber

9.1 Planning & Regeneration Revenue: Budget £5.9m, Forecast £5.9m, Var **-£0.0m**

Covid Var £0.0m

- a) The Planning Service is reporting a break even position. Additional Income from Planning applications has increased by £1.1m, to £1.5m - around 15% more than budgeted- due to the large increase in Planning Application numbers. Expenditure on additional staff, interims and agency, and non-pay costs associated with planning applications (advertising, printing) have also increased by £1.1m to £1.5m, to process the applications and progress the Planning Service Improvements.

9.2 Planning & Regeneration Capital: Budget £28.8m, Forecast £23.0m, Var **-£5.8m**

- a) Reporting slippage of £1.7m on Wycombe Air Park infrastructure works due to planning process
- b) £1m of slippage on Kingsbury Market Square whilst plans remain in development.
- c) £1m of slippage on Cressex Island project due to a 3 month delay in contractor starting on site.
- d) £900k of slippage on Ashwells. A small amount, £150k, of accelerated spend forecast for Walton Street Public Realm works (forecast £3.8m against 21-22 budget of £3.6m).
- e) A further £1m of slippage on other works on A41 Bicester Road PPTC, Track Works on the Marlow Branch, and Taplow Station.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

10. Transport

Figure 19: Transport Revenue Table

	Budget £000	Y/E Outturn £000	Variance £000	Change in Variance £000
Expenditure	69,400	71,300	1,900	(1,100)
Income	(14,700)	(14,900)	(200)	1,300
Transport	54,700	56,400	1,700	200

Figure 20: Transport Capital Table

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	% Slippage	RAG Rating
Transport	14,764	44,576	42,980	-1,596	3.6%	Green

10.1 Transport Revenue: Budget £54.7m, Forecast £56.4m, Var **+£1.7m**

- a) Definitive Maps and Land Charges – Budget £0.3m Favourable Var £0.04m

Increased income from Highway Searches and diversions as income target has already been reached for the year and expecting activity levels to remain.

- b) Other Highways & Technical – Budget £3.4m, Adverse Var £0.9m

Adverse variance arising from allocation of permit scheme surplus income to be transferred to reserve relating to TfB. Journal adjustment to be processed to reflect all entries relating to permit scheme under TfB cost centres.

- c) Rights of Way – Budget £0.5m, Minor Var

- d) Parking Operations – Budget -£0.3m, Adverse Var £0.7m

Variance is due to a projected loss of parking income for April 21 – March 22. Despite income targets being reduced this year (45% reduction for off street and 20% reduction for on street) there is still a slight reduction in income due to COVID. However, income has increased over the past couple of months which has exceeded the reduced monthly income targets. Furthermore, a proportion of the unachieved income for parking will be offset through income secured through the Government's Covid Income Recovery Fund. MTFP parking savings will not be achieved in-year due to a delay on the service review and time needed to implement changes.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

- e) TfB RJ Contract Budget £17.8m, Favourable Var £1.3m

Reduced costs relating to staffing and vacancies and some costs moved to Permit Scheme. Also, £0.9m surplus income forecast for the Permit Scheme for which any surplus is ringfenced and will move to an earmarked reserve.

- f) Home to School Budget £21.1m, Adverse Var £1.34m

Movement mainly due to further tender re-awarding of Phase 4, and increased uptake in Personal Transport Budgets with an additional pressure added in September to the forecast relating to the overspend on the accrual for 2020/21 invoices. Also includes increased mileage claims relating to pupils who were on solo transport due to COVID.

Within Home to School Transport, an estimated risk of c£1.8m overspend has been flagged and logged on the risk register due to demand and complexity pressures with children's transport provision.

- g) Client and Public Transport Budgets £9.4m, Adverse Var £0.03m

Variance relates to an additional post within the Business Finance Team.

- h) Transport Strategy & HS2 Budget £2.2m, Var Favourable £15k

There is a £15k underspend due to staffing vacancies.

10.2 **Transport Capital:** Budget £44.6m, Forecast £43.0m, Var **-£1.6m**

- a) Strategic Transport projects have net slippage of £334k, predominantly on Globe Park Marlow due to a 6-month delay in construction start as the scheme design is not yet approved by Highways England, and
- b) Highways & Technical Services forecast slippage (£0.8m) being:
- c) Marlow Bridge (£0.5m) as scheme is expected to start in November 2021 and continue into 2022/23 following programmed junction improvement works at Westhorpe Roundabout.
- d) Car parks (£0.3m) of which £0.2m slippage relating to work commencing in 2022/23 for CCTV and On-Street Burnham project and an underspend of £0.1m on Eastern Street car park.
- e) Fleet Management slippage (£0.1m) on vehicle purchases not forecast to be spent due to delays with suppliers.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

11. Corporate & Funding

Figure 21: Corporate & Funding Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance
	£000	£000	£000	£000
Corporate	36,300	32,400	(3,900)	(2,600)
Funding	(454,100)	(455,000)	(900)	2,700
Corporate & Funding Total	(417,800)	(422,600)	(4,800)	100

Cabinet Portfolio	Actuals to Date £000	Total Budget £000's	Forecast Outturn Released £000's	Forecast Variance £000's	% Slippage	RAG Rating
Corporate	0	6,456	0	-6,456	100.0%	Amber

11.1 Corporate & Funding Revenue: Budget £-417.8m, Forecast £422.6m, Var -£4.8m

- The £4.8m favourable forecast variance comprises:
- £1.3m net savings on capital financing costs. The Council inherited significant cash balances from predecessor council's and this has enabled us to internally borrow and thus save on external borrowing costs. This favourable variance has been partly offset by additional Minimum Revenue Payments (MRP) costs due to the new Waste fleet becoming operational last year.
- £0.2m adverse variations spread across a number of areas where there are historic budget shortfalls (MK Pension contributions £66k, Contract Rebates £120k, Flood Defences £34k). A zero based budgeting approach for corporate costs is being adopted as part of the MTFP and will ensure that future year budgets are correct.
- £0.9m additional income claimable from the Local Government Income Compensation Scheme. This relates to eligible income pressures up to the end of June which have been worse than provided for in the budget. The claim was submitted on 22 October.
- £2.8m favourable variance on Contingencies as described more fully below.

11.2 Corporate Contingencies: Details of the Council's contingencies and the current assumptions about their utilisation are provided in figure 22 below.

- The Elections Delay contingency (£326k) will not be required and the other contingencies will be considered for release once pressures are confirmed and business cases satisfied.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

- b) The specific contingencies for Adult Social Care Pressures / Demography (£800k) and Leisure Providers (£924k) have been identified as offsetting COVID pressures, others are shown under BAU.
- c) We have assumed that £0.7m of economic contingency will be released to cover either COVID or BAU pressures – no decisions have been made at this stage about which specific pressures will be mitigated.
- d) A significant portion of ‘Service Risk Contingency’ has been released or identified to fund the projected adverse variances as described above. The remainder are held in reserve for the particular risk identified (e.g. £2m provision for Children’s Services Demand) and to mitigate any further pressures arising from the known and unknown risks.

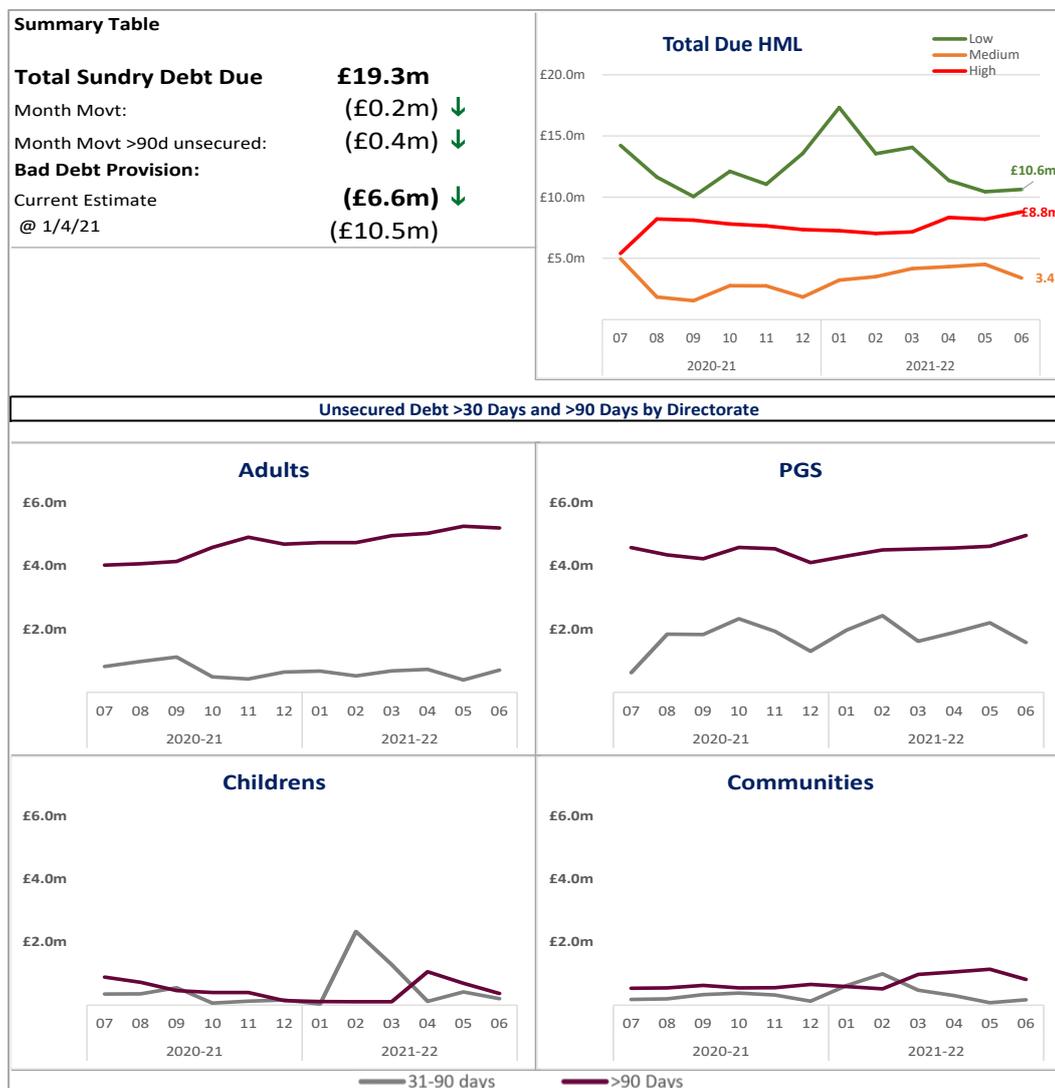
Figure 22: Corporate Contingencies

2021-22 Revenue Contingencies	Original	Released	Earmarked and mitigating pressure in monitoring	Remaining
	£'000	£'000	£'000	£'000
Pay & Pension Contingency				
Pay Inflation	3,783	3,715	-	68
Pensions Uplift	678		-	678
Redundancy (non unitary)	500		-	500
Total Budget Risk	4,961	3,715	-	1,246
Service Risk Contingency				
Risk on Savings Proposals	600		-	600
National Living Wage	1,000		-	1,000
Local Tax Receipts	2,000		-	2,000
Adult Social Care Pressures / Demography	6,000	4,545	800	655
Children's Services Demography	2,010		-	2,010
High Cost Children's Placements	500		-	500
Elections Delay	326		326	-
Leisure Providers	2,000		924	1,076
General Contingency - Economic Uncertainty	3,000	500	700	1,800
Total Service Risk	17,436	5,045	2,750	9,641
Total Contingency	22,397	8,760	2,750	10,887

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

12. Outstanding Sundry Debts

Figure 21: Sundry Debts Table



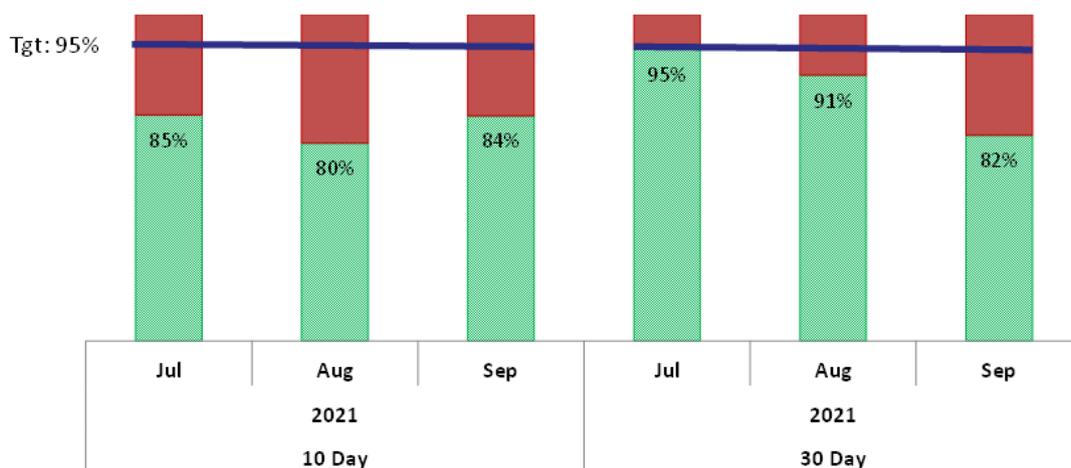
- The total debt due for the Council is £19.3m as at 30th September 21 compared to £19.5m as at 31 June 21. This is an improvement of £2.1m on the previous quarter.
- The Key Performance Indicator is that unsecured outstanding debt over 90 days should not exceed £10m. As at 30 September 21 outstanding debt over 90 days was £9.5m which is below the Council Target.
- Between 1 April 21 and 30 September 21 the total unsecured debt recovered is £31,941,030.63 compared to £16,828,859.21 at the end of Q1.
- Debt still remains highest within the Adults and PG&S Directorates and actions are being taken to address this.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

13. Late Payments

Figure 22: Late Payments Table

Late Payment Performance Past 3 Months



No. Late	74	97	90	463	738	2,834
No. Paid	407	395	489	8,134	7,174	12,485
No. Invoices	481	492	579	8597	7912	15319

- Overall performance for the quarter is 87% compared with the 95% target. Performance in the quarter has been significantly affected by issues relating to the central processing of invoices for agency staff and for utility providers. In both cases a small number of suppliers generate a very large number of invoices with 4 suppliers accounting for 3,268 late invoices in the quarter. If these payments had been on-time then performance in each month would have exceeded 96%.
- The issue affecting invoices for agency staff has been identified as one-off. We are looking to introduce a Direct Debit arrangement for utility bills and this should help to provide a long term improvement in payment performance in that area.

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Report to Cabinet

Date:	9 November 2021
Title:	Q2 2021-22 Performance Report
Relevant councillor(s):	John Chilver
Author and/or contact officer:	Matthew Everitt
Ward(s) affected:	None specific
Recommendations:	<ol style="list-style-type: none"> 1. Review how the Council is performing 2. Take action to improve performance where required
Reason for decision:	The Corporate Performance Framework is reported on a quarterly basis to Cabinet to ensure there is understanding, ownership and accountability for performance outturns, including actions to improve performance where appropriate.

1. Executive summary

- 1.1 The report is comprised of the following two items:
- 1.2 1) The performance report, which provides details of the key performance measures reported through the corporate performance framework for 2021/22. Latest performance outturns and targets are reported alongside trend and benchmarking information, where available. The report also includes several indicators without targets for this year, which are being monitored to establish a baseline level of performance and monitor trends. Commentary is provided for each indicator explaining what is being measured, explaining the narrative behind each outturn and detailing improvement actions.
- 1.3 2) The performance scorecard, which provides information on four key elements of performance for the Council covering Finance, Customer Service, Performance and Human Resources indicators. These are arranged in four quadrants.

1.4 Within the performance report and performance scorecard, outturns which are performing at or better than target are classified as Green, those which are within 5% of the target are Amber and those which are more than 5% of the target are Red.

1.5 At the end of Quarter 2, 84 indicators had outturns reported with a Red, Amber or Green status. Of these, 53 are Green (63%), 7 are Amber (8%) and 24 are Red (29%).

2. Content of report

2.1 Please see attached performance report and performance scorecard for Quarter 2.

3. Other options considered

3.1 None arising directly from this report.

4. Legal and financial implications

4.1 None arising directly from this report.

5. Corporate implications

5.1 None arising directly from this report.

6. Local councillors & community boards consultation & views

6.1 None arising directly from this report.

7. Communication, engagement & further consultation

7.1 None arising directly from this report.

8. Next steps and review

8.1 Improvement actions detailed in the performance report will be progressed. The next performance report will be prepared for Quarter 3 when data for this period is available.

9. Background papers

9.1 None for this report.

10. Your questions and views (for key decisions)

10.1 N/A.

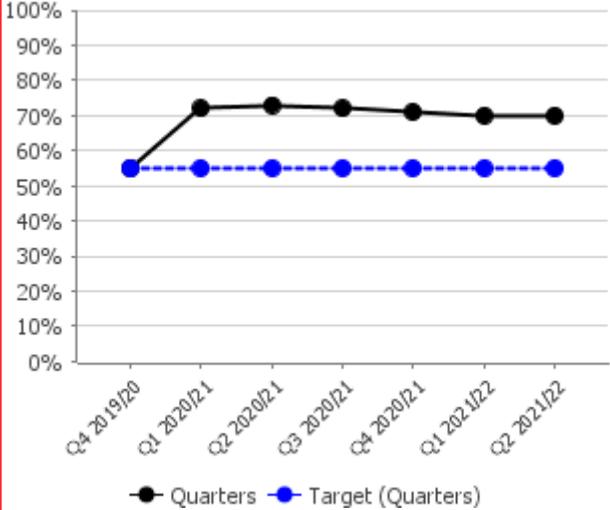


Leader's Portfolio Cllr Martin Tett



8. Leaders Portfolio RED

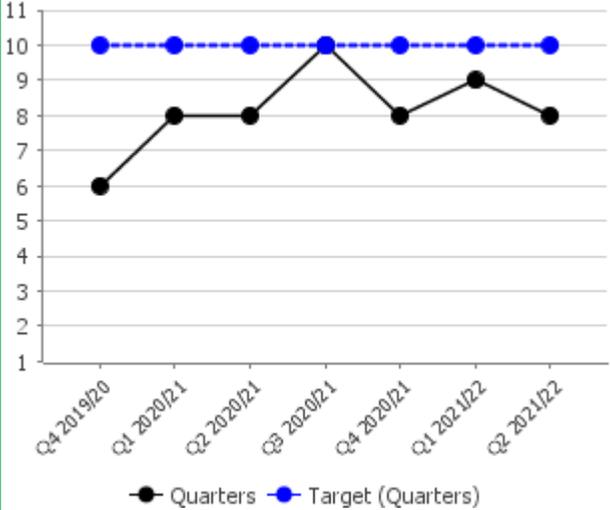
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Unemployment Claimant Rate (as a % of National Rate)	Aim to Minimise	70%	55%		Based on previous performance of 55% of the national rate in Q4 2019/20.	<p>This indicator measures the unemployment claimant count in Buckinghamshire as a % of the national rate. For Q1 2021/22 the result was 70% of the national rate against a target of 55% and for Q2 the forecast result is also 70% (the data is for August 21 as September 21 data is not published until mid October).</p> <p>In August 2021, 12,185 Buckinghamshire residents were claiming 'out-of-work' related benefits (the Claimant Count). Buckinghamshire's Claimant Count rate (number of claimants as a proportion of working age residents) currently stands at 3.7%, lower than the national average of 5.3%.</p> <p>Buckinghamshire's claimant count rate is one of the lowest in the country (7th lowest of all 38 LEP areas). However, this is a rise from 4th lowest of all LEP areas in March 2020. Approximately 10,000 Buckinghamshire residents were estimated to be on furlough when the furlough scheme ended in September. It is likely that some of these residents will become claimants, in the short-term at least.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Buckinghamshire Council's Economic Growth and Regeneration Service is looking to set up an Employability and Skills Taskforce to set out a Partnership Agreement between Buckinghamshire and DWP. This will help prioritise and programme key strategic activities to support residents who have become unemployed. • It will build upon work undertaken by the Bucks Skills Hub through its Redundancy Taskforce to establish sector-based retaining initiatives, and will take into account evidence produced on behalf of the Buckinghamshire Skills Advisory Panel to inform the Buckinghamshire Local Skills Report.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Strategic Infrastructure projects: % profiled spend achieved	Aim to Maximise	33.94%	50%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~25%</td> <td>25%</td> </tr> <tr> <td>Q2 2021/22</td> <td>33.94%</td> <td>50%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	~25%	25%	Q2 2021/22	33.94%	50%	Set against budget	<p>This indicator reports a single figure for the % of actual spend against profiled spend, for projects within the Capital Programme funded from the Capital Budget. Projects include Phases 1 and 2 of the South East Aylesbury Link Road (SEALR). The target is to hit 100% by year end, which has been equally profiled throughout the year, even though actual spend may be more variable.</p> <p>SEALR has progressed well with planning permission granted but the delay to the Compulsory Purchase Order/Side Road Order/Open Space Inquiry from June to November has led to a reduced profile of expenditure.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The team are working hard to secure land in the build up to the inquiry and to progress the planning application submission for Phase 2 in early 2022.
Quarter	Quarters (%)	Target (Quarters) (%)													
Q1 2021/22	~25%	25%													
Q2 2021/22	33.94%	50%													

8. Leaders Portfolio GREEN

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																
New business registrations: Rank against other LEPs	Aim to Minimise	8	10	 <table border="1"> <caption>Quarterly New Business Registrations Rank</caption> <thead> <tr> <th>Quarter</th> <th>Rank</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>6</td> </tr> <tr> <td>Q1 2020/21</td> <td>8</td> </tr> <tr> <td>Q2 2020/21</td> <td>8</td> </tr> <tr> <td>Q3 2020/21</td> <td>10</td> </tr> <tr> <td>Q4 2020/21</td> <td>8</td> </tr> <tr> <td>Q1 2021/22</td> <td>9</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> </tr> </tbody> </table>	Quarter	Rank	Q4 2019/20	6	Q1 2020/21	8	Q2 2020/21	8	Q3 2020/21	10	Q4 2020/21	8	Q1 2021/22	9	Q2 2021/22	8	Rank in the top 10 of LEPs nationally	<p>This indicator ranks the number of new business registrations in Buckinghamshire against other Local Enterprise Partnership (LEP) areas. The target is to be in the top 10.</p> <p>In Q1 2021/22 Buckinghamshire was ranked 9th and in Q2 8th.</p> <p>1,287 new businesses registered in Buckinghamshire between July and September 2021. Buckinghamshire ranked 8th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 29.7).</p> <p>The most common sectors in which these new businesses are operating are:</p> <ol style="list-style-type: none"> 1. Other letting and operating of own or leased real estate 2. Buying and selling of own real estate 3. Management consultancy (excluding financial management) 4. Retail sale via mail order houses or via internet 5. Freight transport by road 6. IT consultancy activities <p>Within Buckinghamshire, South Bucks had the greatest new registration rate (registrations as a proportion of residents) and Aylesbury Vale the lowest.</p>
Quarter	Rank																					
Q4 2019/20	6																					
Q1 2020/21	8																					
Q2 2020/21	8																					
Q3 2020/21	10																					
Q4 2020/21	8																					
Q1 2021/22	9																					
Q2 2021/22	8																					

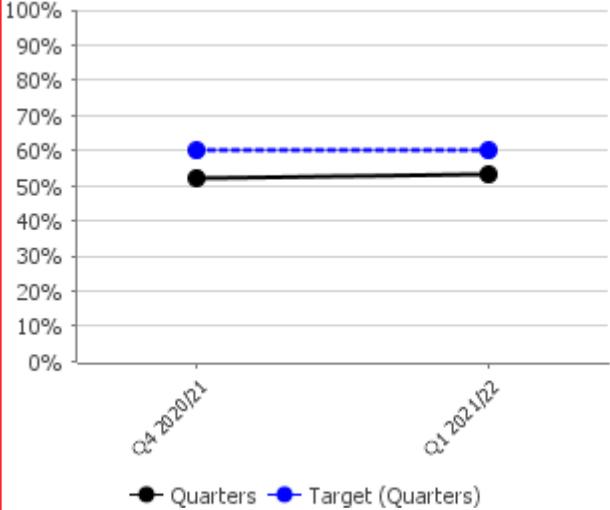


Climate Change and Environment Portfolio Cllr Peter Strachan



1. Climate Change and Environment Portfolio RED

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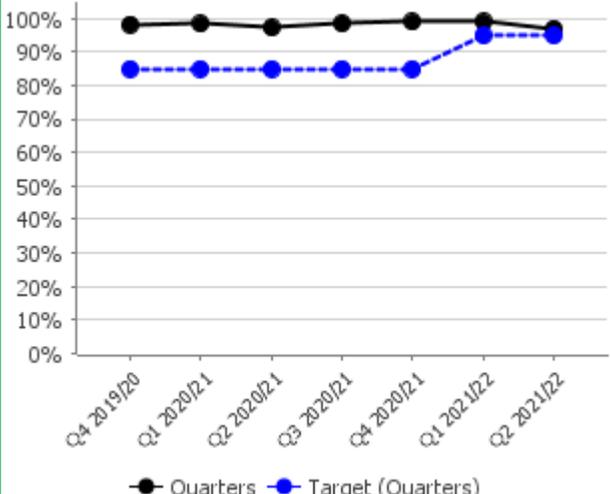
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres)	Aim to Maximise	53.19%	60%		None available	<p>This is a National Indicator which measures the percentage of total household waste collected that is either sent for reuse, recycling, composting, or anaerobic digestion, divided by the overall tonnage of all household waste. The latter figure will include waste sent for energy recovery or landfill. Outturns are reported one quarter in arrears.</p> <p>At 53.19%, Q1 2021/22 performance is higher than 2020/21 Q4 at 52.18%. In 2021/22 there has been disruption with kerbside collections due to driver shortages and suspension of dedicated food waste collections (food waste was instead mixed with residual in most of the south administrative area). Members and Officers have supported the approach to suspend dedicated food waste collections, and maintain kerbside garden waste collections. In Q2 food waste has been sent to disposal - energy from waste and will not reappear in the recycling (anaerobic digestion) system.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The well documented national issues related to HGV driver shortages are beyond the reasonable control of the Council. Better incentives are being offered to attract drivers, however there are competitive challenges with other sectors offering more lucrative packages including hospitality, retailers, supermarkets. • With driver shortages taken into consideration, the Waste Management team aims to keep services and systems running to deliver statutory legal services and help protect residents' public health, recognising the balance to strike with foreseeable compromises including performance.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
NI 191: Residual Household Waste per Household (kg)	Aim to Minimise	133.98	125	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (kg)</th> <th>Target (Quarters) (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>129.86</td> <td>125</td> </tr> <tr> <td>Q1 2021/22</td> <td>133.98</td> <td>125</td> </tr> </tbody> </table>	Quarter	Quarters (kg)	Target (Quarters) (kg)	Q4 2020/21	129.86	125	Q1 2021/22	133.98	125	Based on previous performance of 129.86 in Q4 2020/21	<p>This indicator reports on the average weight of non-recyclable household refuse produced per dwelling within the county. Performance is reported cumulatively for the year. Outturns are reported a quarter in arrears.</p> <p>For 2021/22 Q1, the provisional performance outturn is 133.98kg per household. This is an increase in residual waste of 8.89% per household from 2020/21 Q4 (129.86kg per household). All waste management services experienced impacts associated with Covid-19 during 2020/21. The closure of key sectors and restrictions on the public has resulted in this increase in total waste entering the domestic waste process. In 2021/22 there is disruption due to driver shortages and the suspension of dedicated food waste collections (so that food waste is mixed with residual waste), meaning the high level of residual waste in the system is likely to continue.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • When suspension of dedicated food waste collections ends in most of the southern administrative area, we would expect to see a reduction in residual waste volumes, as food waste is separated from residual waste. • There are well-documented national issues related to HGV driver shortages, which are beyond the reasonable control of the Council. Better incentives are being offered to attract drivers, however there are competitive challenges with other sectors offering more lucrative packages including hospitality, retailers and supermarkets. • During 2021/22, the team planned 'waste behaviour change' campaigns focusing on residual waste to nudge into the recycling collection systems (planned 2-3 year project). This has been light touch to date and the project is placed temporarily on hold until kerbside service challenges / disruptions can be stabilised.
Quarter	Quarters (kg)	Target (Quarters) (kg)													
Q4 2020/21	129.86	125													
Q1 2021/22	133.98	125													

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of Missed Bin Collections	Aim to Minimise	0.16%	0.15%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0.15%</td> <td>0.15%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.24%</td> <td>0.15%</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.25%</td> <td>0.15%</td> </tr> <tr> <td>Q4 2020/21</td> <td>0.22%</td> <td>0.15%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.17%</td> <td>0.15%</td> </tr> <tr> <td>Q2 2021/22</td> <td>0.16%</td> <td>0.15%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	0.15%	0.15%	Q2 2020/21	0.24%	0.15%	Q3 2020/21	0.25%	0.15%	Q4 2020/21	0.22%	0.15%	Q1 2021/22	0.17%	0.15%	Q2 2021/22	0.16%	0.15%	Based on previous performance of 0.22% Q4 2020/21	<p>Q2 Performance is 0.16% against a target of 0.15%, where it is good to be low. This is a slight improvement since Q1 (0.17%), and a marked improvement against the previous year (peaked at 0.52% in the w/c 28/09/2020).</p> <p>Performance for the Aylesbury and South Bucks teams has remained consistently close to or below target, but it is the significant improvement in performance from the Wycombe and Chiltern team (Veolia) that has brought overall performance back towards the target. This improvement can be attributed to the introduction of new more reliable fleet vehicles ensuring rounds are completed without delays. The whole service is impacted by the national shortage of HGV drivers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Veolia are mitigating the shortage of HGV drivers by suspending dedicated food collection rounds to help stabilise collection services. • Veolia are continuing to embed the new fleet and improvement actions such as a weekly assessment of missed properties and performance issues to ensure continuous improvement moving forwards.
Quarter	Quarters (Actual)	Target (Quarters)																									
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1. Climate Change and Environment Portfolio GREEN

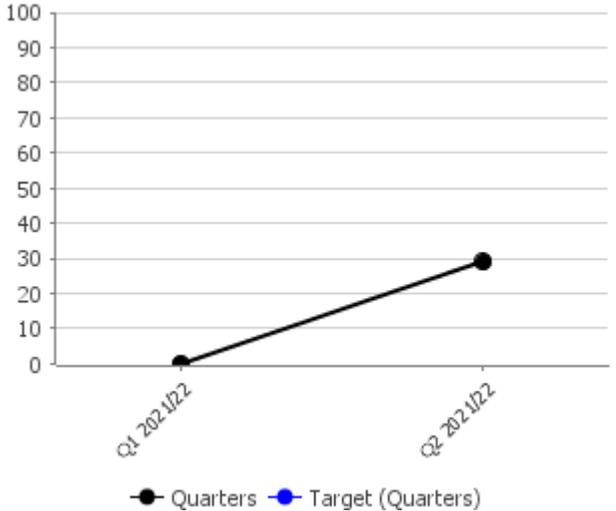
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Flood Management applications responded to within 21 days of receipt	Aim to Maximise	97%	95%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>99%</td> <td>85%</td> </tr> <tr> <td>Q1 2020/21</td> <td>99%</td> <td>85%</td> </tr> <tr> <td>Q2 2020/21</td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Q3 2020/21</td> <td>99%</td> <td>85%</td> </tr> <tr> <td>Q4 2020/21</td> <td>99%</td> <td>85%</td> </tr> <tr> <td>Q1 2021/22</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q2 2021/22</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q4 2019/20	99%	85%	Q1 2020/21	99%	85%	Q2 2020/21	98%	85%	Q3 2020/21	99%	85%	Q4 2020/21	99%	85%	Q1 2021/22	97%	95%	Q2 2021/22	97%	95%	Based on previous performance of 99% in Q4 2020/21	<p>This indicator measures the % of flood management applications sent to the Strategic Flood Management as the Lead Local Flood Authority, which are responded to within 21 days of receipt, with advice on surface water flood risk and drainage.</p> <p>For Q2, the Flood Management Team are forecasting performance of 97% above the target of 95%. The team are on track to respond to 150 of the 155 consultations within the statutory timeframe. This is a lower rate than Q1 (99%) and is as a result of a vacant post.</p> <p>The team will be fully resourced in Q3.</p>
Quarter	Actual Performance (%)	Target (%)																												
Q4 2019/20	99%	85%																												
Q1 2020/21	99%	85%																												
Q2 2020/21	98%	85%																												
Q3 2020/21	99%	85%																												
Q4 2020/21	99%	85%																												
Q1 2021/22	97%	95%																												
Q2 2021/22	97%	95%																												

1. Climate Change and Environment Portfolio NO RAG

Generated on: 01 November 2021

PI	Aim To	Current Value	Trend Chart	Commentary
Annual emissions: tonnes	Aim to Minimise			This is an annual measure. No update expected this quarter.
Annual emissions: % reduction	Aim to Minimise			This is an annual measure. No update expected this quarter.

PI	Aim To	Current Value	Trend Chart	Commentary
Number of fly tipping clearances where an action has been taken	Aim to Maximise	29	 <p>The chart displays the number of fly tipping clearances over two quarters. The Y-axis represents the number of clearances, ranging from 0 to 100 in increments of 10. The X-axis shows the quarters: Q1 2021/22 and Q2 2021/22. A black line with a dot at Q1 2021/22 (value 0) and a dot at Q2 2021/22 (value 29) is labeled 'Quarters'. A blue dot at Q2 2021/22 (value 29) is labeled 'Target (Quarters)'.</p>	<p>This indicator measures the number of fly-tipping clearances where an action has been taken. Actions include prosecutions, Fixed Penalty Notice (FPN) investigations, simple cautions, verbal warnings, community protection notices and community protection warnings. This is a new indicator for 2021/22, and data gathering for this purpose started 1 August 2021. Numbers for subsequent quarters will therefore be higher.</p> <p>There were 59 new investigations in Q2 2021/22. Work also continued on existing investigations and actions arising, as these are rarely completed within the 3 month reporting period. Actions are reported within the reporting period they took effect, in order to capture the activity in the service area. For the 59 new investigations in Q2, 4 FPNs were issued. The team recorded 17 FPNs in total this period, with 13 from older investigations. 7 cases were prosecuted in Q2 resulting from investigations previously carried out and work is ongoing towards prosecution where appropriate on the new investigations. There were additionally 4 warning letters giving the total of 29 actions taken in Q2.</p>

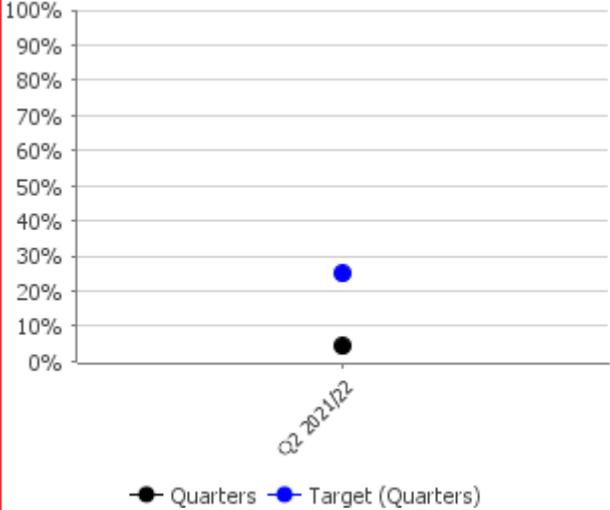


Communities Portfolio Cllr Steve Bowles



2. Communities Portfolio RED

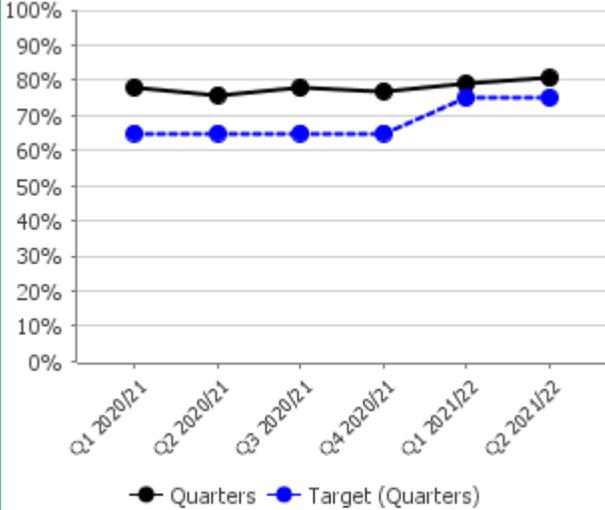
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of total climate change spend across all Community Boards compared to profiled spend	Aim to Maximise	4.37%	25%	 <p>Q2 2021/22</p> <p>● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures a priority area of spend for the Community Boards.</p> <p>Community Boards have a target to spend 15% of their annual budget on initiatives to tackle climate change. At the end of Q2, £43,134 (4.37%) has been allocated to Community Board environmental projects so far out of the total budget for these types of projects of £987,048.</p> <p>The funding process opened in July with higher numbers of projects being received from mid-August onwards.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The number of projects Community Boards are being asked to consider and approve is increasing. Whilst the number of projects is increasing, a menu of ideas is due to be shared with Community Boards giving further suggested projects and details on how to start the project within coming weeks. • Board Chairmen have received a number of briefings around this area to explore both their own locality actions and collaborative cross-border opportunities. Chairmen are very committed to seeing a broad range of projects being delivered and this essential theme features within all board action plans. Community Board meetings during October will highlight the areas and call for delivery partners to support.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of total economic recovery spend across all Community Boards compared to profiled spend	Aim to Maximise	1.24%	25%	<p>The chart displays a vertical axis from 0% to 100% in 10% increments. A horizontal line is drawn at the 25% target level. A black dot representing the current value is positioned at 1.24% on the Y-axis. A blue dot representing the target is positioned at 25% on the Y-axis. The X-axis is labeled 'Q2 2021/22'. A legend at the bottom identifies the black dot as 'Quarters' and the blue dot as 'Target (Quarters)'.</p>	None available	<p>This indicator measures a priority area of spend for the Community Boards.</p> <p>Community Boards have a target to spend 15% of their annual budget on initiatives to aid economic recovery. Up to the end of Q2, £12,200 (1.24%) has been allocated to Community Board economic recovery projects out of the total budget, for these types of projects of £983,871.</p> <p>The funding process opened in July with higher numbers of projects being received from mid-August onwards.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The number of projects Boards are being asked to consider and approve is increasing. Whilst the number of projects is increasing, a menu of ideas is due to be shared with Community Boards giving further suggested projects and details on how to start the project within coming weeks. • Board Chairmen are continuing to explore this theme with service areas. It is a very broad area which can encompass skills, future of high streets, supporting businesses, economic development, tourism, and financial insecurity.

2. Communities Portfolio GREEN

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of female victims supported by IDVAs who have their risk level reduced	Aim to Maximise	80.6%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>79%</td> <td>65%</td> </tr> <tr> <td>Q2 2020/21</td> <td>77%</td> <td>65%</td> </tr> <tr> <td>Q3 2020/21</td> <td>79%</td> <td>65%</td> </tr> <tr> <td>Q4 2020/21</td> <td>77%</td> <td>65%</td> </tr> <tr> <td>Q1 2021/22</td> <td>80%</td> <td>75%</td> </tr> <tr> <td>Q2 2021/22</td> <td>80.6%</td> <td>75%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	79%	65%	Q2 2020/21	77%	65%	Q3 2020/21	79%	65%	Q4 2020/21	77%	65%	Q1 2021/22	80%	75%	Q2 2021/22	80.6%	75%	None available	<p>This indicator measures the percentage of Women's Aid female clients who receive support from an Independent Domestic Violence Advisor (IDVA) and as a result, see their domestic abuse risk-level reduce.</p> <p>The target for risk reduction by IDVA is 75%.</p> <p>The Q2 figure (80.6%) is above target, an improvement on Q1 (79%), and an improvement on the position at the end of 2020/21 (77%). Consultation on the new Domestic Abuse Strategy is currently underway across the partnership.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	79%	65%																									
Q2 2020/21	77%	65%																									
Q3 2020/21	79%	65%																									
Q4 2020/21	77%	65%																									
Q1 2021/22	80%	75%																									
Q2 2021/22	80.6%	75%																									

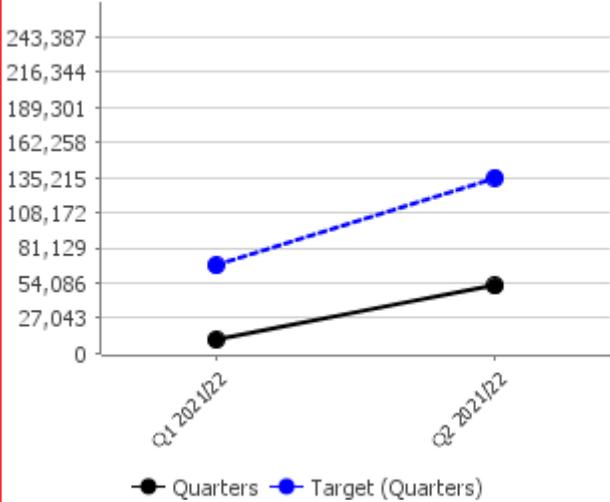


Culture and Leisure Portfolio Cllr Clive Harriss



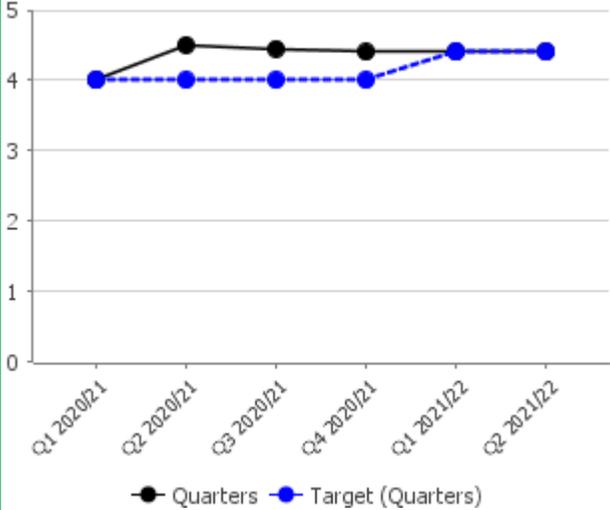
3. Culture and Leisure portfolio RED

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visits to main cultural venues	Aim to Maximise	51,877	135,212	 <p>Legend: ● Quarters ● Target (Quarters)</p>	<p>Target of 270,424 based on previous performance 2019/20 adjusted for gradual re-opening of venues after Covid-19 restrictions</p>	<p>This indicator measures the number of visits to the main cultural venues in Buckinghamshire: The Buckinghamshire museums - Buckinghamshire County Museum and Wycombe Museum, and the theatres supported by the Council - Aylesbury Waterside Theatre and Wycombe Swan theatre.</p> <p>10,372 visits were recorded in Q1 with a further 41,505 in Q2, bringing a cumulative total for the half year of 51,877.</p> <p>Q2 performance is an improvement against Q1, but still falls short of the quarterly target of 67,606. This is partly due to social distancing measures in place when the museums were re-opened, but is mainly due to theatres only reopening in late August/early September.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> As theatres are now fully open, we would expect visitor numbers to reach the quarterly target in Q3.

3. Culture and Leisure portfolio GREEN

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Country and Town Park Satisfaction Ratings (Trip Advisor)	Aim to Maximise	4.4	4.4	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>4.5</td> <td>4.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>4.4</td> <td>4.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>4.4</td> <td>4.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>4.4</td> <td>4.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>4.4</td> <td>4.0</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	4.0	4.0	Q2 2020/21	4.5	4.0	Q3 2020/21	4.4	4.0	Q4 2020/21	4.4	4.0	Q1 2021/22	4.4	4.0	Q2 2021/22	4.4	4.0	Trip Advisor rating Q4 2020/21 4.4	<p>This indicator measures the overall Trip Advisor star rating (1-5) as an average across Black Park and Langley Country Parks, Higginson Park, the Rye, and Vale Park.</p> <p>The average Trip Advisor rating for country and town parks in Bucks remains consistent 4.4 out of a possible 5 stars for Q1 and Q2. % satisfaction remains over 90%.</p>
Quarter	Quarters (Actual)	Target (Quarters)																									
Q1 2020/21	4.0	4.0																									
Q2 2020/21	4.5	4.0																									
Q3 2020/21	4.4	4.0																									
Q4 2020/21	4.4	4.0																									
Q1 2021/22	4.4	4.0																									
Q2 2021/22	4.4	4.0																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visitors to leisure centres and pools	Aim to Maximise	865,289	800,000		Target of 1,800,000 for the year based on 2019/20 performance adjusted for centres re-opening gradually after Covid-19 restrictions	<p>This indicator measures the number of visitors to Swan Pool, Aqua Vale, Chalfont Leisure Centre, Chesham Leisure Centre, Chiltern Pools Leisure Centre, Evreham Centre, Beacon Centre, Wycombe Leisure, Court Garden Marlow & Risborough Springs.</p> <p>Visitor numbers were significantly impacted throughout 2020 and early 2021 due to lockdowns and restrictions. In Q1 visitor numbers were recorded as 378,425, rising to 486,864 for Q2. The Q2 outturn is up to 28 September so will be slightly higher when full figures for the quarter are available.</p> <p>The continued direction of recovery for leisure has remained positive throughout Q2. Easing of the remaining social distancing restrictions in mid-July increased the level of capacity across all our leisure sites, with more customers being able to attend classes, swim sessions and activity programmes. The return of swimming lessons has also been particularly strong as parents seek to make up the time lost in building children's water confidence during the lockdown periods.</p> <p>The level of recovery is being closely tracked as we go into the autumn and the service is continuing to drive improvement to build both on increasing memberships and the number of customer visits.</p>
Number of library information enquiries (signposting and referral)	Aim to Maximise	5,959	3,600		Target of 7,000 for the year based on performance from 2019/20 adjusted for libraries re-opening gradually after Covid-19 restrictions.	<p>This measure reports on the number of information requests received in libraries relating to Council and Government Services. The purpose of this measure is to establish the extent to which our libraries allow people to access other services. There are 17 Council Access Points (CAPs) situated around the County, 11 of which are libraries.</p> <p>In Q1 there were 2,559 information requests and for Q2 the estimate is 3,400 information requests.</p> <p>The Q1 and Q2 results for 2021/22 are well above the target set with library opening hours having reverted to pre-Covid-19 levels, footfall increasing and training of new staff now having taken place. There is also an increased awareness of libraries as a location for provision of access to council services.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	331,224	212,500		Based on previous performance of 573,988 in 2020/21 adjusted to take into account lifting of Covid-19 restrictions.	<p>This measure records the number of electronic downloads in libraries, including e-magazines, e-books, e-audiobooks and e-news. The purpose of this measure is to understand the usage of online services.</p> <p>The cumulative outturn at Q2 is 331,224, exceeding the target of 215,500.</p> <p>Most services saw a rise in downloads in August, especially for children's titles, but these then dipped in September as children returned to school. E-library services overall remain at significantly higher numbers than pre-Covid-19.</p>
Engagement with Archives through social media and in-person visits	Aim to Maximise	27,404	14,000		Based on previous performance in 2020/21 of 27,744, adjusted to take into account lifting of Covid-19 restrictions.	<p>This indicator measures the engagement with the Archives through social media and in-person visits.</p> <p>In Q1 there were 11,906 engagements recorded, well above the target of 7,000 per quarter and in Q2 there were 15,498 engagements.</p> <p>Performance in Q2 has been aided by an increase in in-person visitors as Covid-19 restrictions have eased, including the reopening of Local Studies and the return of Saturday opening. Social media performance has been reinforced with the introduction of two new regular features #TrainTuesday and #FelonThursday.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Number of visitors to Country Parks	Aim to Maximise	748,631	596,000	<table border="1"> <caption>Visitor Numbers to Country Parks (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~364,376</td> <td>~364,376</td> </tr> <tr> <td>Q2 2020/21</td> <td>~728,752</td> <td>~546,564</td> </tr> <tr> <td>Q3 2020/21</td> <td>~1,093,128</td> <td>~728,752</td> </tr> <tr> <td>Q4 2020/21</td> <td>~1,639,692</td> <td>~910,940</td> </tr> <tr> <td>Q1 2021/22</td> <td>~364,376</td> <td>~364,376</td> </tr> <tr> <td>Q2 2021/22</td> <td>~728,752</td> <td>~546,564</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	~364,376	~364,376	Q2 2020/21	~728,752	~546,564	Q3 2020/21	~1,093,128	~728,752	Q4 2020/21	~1,639,692	~910,940	Q1 2021/22	~364,376	~364,376	Q2 2021/22	~728,752	~546,564	Based on previous performance 917,899 visitors in 2019/20.	<p>This indicator measures the number of visitors to country parks per month. It is compiled from an automated count of cars entering car parks at Black Park, Langley Park and Denham. A multiplier of 2.5 is applied (assuming 2.5 visitors per vehicle).</p> <p>These figures are an estimate for Q2, based on income growth compared to last year and visitor numbers from last year. A new counting system was installed in August, so this measure will report actual figures from September 2021 onwards.</p> <p>Visitor numbers are above last year's total for Q1 and Q2, but the parks were closed for 6 weeks in Apr/May 2020 due to Covid-19, so the numbers for that period were lower. Numbers are unlikely to reach last year's total of 1.75m, but will likely exceed the 2019/20 by circa 14%, because these parks are an attractive option for the public, especially while other facilities return to normal, and activities like international travel returns.</p>
Quarter	Quarters (Actual)	Target (Quarters)																									
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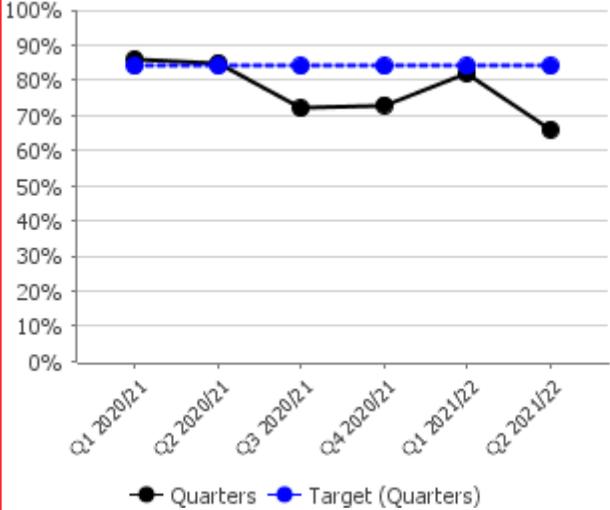


Education and Children's Services Portfolio Cllr Anita Cranmer



4. Education and Childrens Services Portfolio RED

Generated on: 01 November 2021

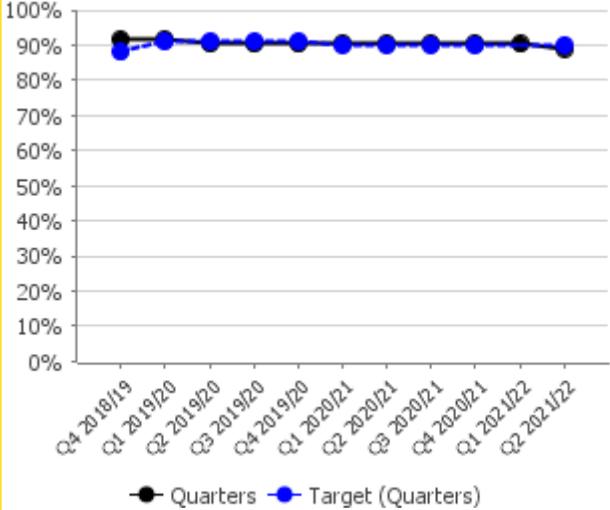
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of assessments completed in 45 working days	Aim to Maximise	66%	84%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85%</td> <td>84%</td> </tr> <tr> <td>Q2 2020/21</td> <td>85%</td> <td>84%</td> </tr> <tr> <td>Q3 2020/21</td> <td>72%</td> <td>84%</td> </tr> <tr> <td>Q4 2020/21</td> <td>73%</td> <td>84%</td> </tr> <tr> <td>Q1 2021/22</td> <td>82%</td> <td>84%</td> </tr> <tr> <td>Q2 2021/22</td> <td>66%</td> <td>84%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85%	84%	Q2 2020/21	85%	84%	Q3 2020/21	72%	84%	Q4 2020/21	73%	84%	Q1 2021/22	82%	84%	Q2 2021/22	66%	84%	<p>England 84%, South East 85%, Statistical Neighbours 90% (CIN Census 2019/20)</p>	<p>This indicator measures the percentage of children's social care assessments completed within 45 working days. Assessments are conducted to determine what services to provide children and their families.</p> <p>There has been a 53% rise in the number of assessments that were started between March and August this year (compared to the same period last year). In addition, there are significant challenges in recruiting staff to do this work.</p> <p>The increase in the number of children being assessed has impacted on the time it took to complete assessments during Q2, where the percentage of children's assessments completed within 45 working days was 66% (1,122 assessments), which is below this year's target of 84% (equivalent to 1,412 assessments).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • In response to demand pressures, management capacity within the Assessment teams has been increased, to support a greater degree of case oversight and timelier case direction. • During periods of acute pressure, the service will continue to identify and redeploy resource from other social work teams to ensure service standards are safely maintained. • The Head of Service will continue to work with the area Team Managers to manage and increase performance, by reviewing the timeliness of assessments on a weekly basis and ensuring that assessments are effectively allocated to social workers. • The service will continue to prioritise recruitment activity to increase capacity by growing the workforce.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	85%	84%																									
Q2 2020/21	85%	84%																									
Q3 2020/21	72%	84%																									
Q4 2020/21	73%	84%																									
Q1 2021/22	82%	84%																									
Q2 2021/22	66%	84%																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion	Aim to Maximise	34%	85%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q2 2020/21</td> <td>78</td> <td>80</td> </tr> <tr> <td>Q3 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>90</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>72</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>34</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85	80	Q2 2020/21	78	80	Q3 2020/21	85	80	Q4 2020/21	90	80	Q1 2021/22	72	85	Q2 2021/22	34	85	<p>England 78%, South East 76%, Statistical Neighbours 80% (CIN Census 2019/20)</p>	<p>This indicator measures the percentage of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion. ICPCs are convened when a child is assessed through a Section 47 investigation as either having suffered significant harm, or to be at risk of suffering ongoing significant harm.</p> <p>The increase in demand has led to a 149% rise in the number of children subject to an ICPC during Q2 compared to the same period last year. Activity is also 17% higher than in Q2 of 2019/20. This increase in demand has adversely affected performance, where of the 291 children that were subject to an ICPC between July and September 2021, 34% took place within 15 working days, which is below the 85% target.</p> <p>The trajectory and current performance is a serious problem that has been escalated. The Independent Chair of the Safeguarding Children's Partnership and key partners have been notified. Weekly monitoring overseen by the Service Director is in place and more Conference slots have been created.</p> <p>All of the out of time cases have been reviewed and the Service is satisfied that those children are safe.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • An additional Child Protection Advisor is being recruited to help manage the increased demand. • Staffing resource from other areas in the service is being utilised to increase administrative support for ICPCs, to make additional slots in the conferencing diary available to hold ICPCs. • Social workers continue to hold regular consultations with Child Protection Advisors, to promote timely and proportionate decision making for children at risk of significant harm. • Weekly updates are provided to senior managers to track all ICPCs that are out of timescale, to ensure that challenges are understood and that risks are mitigated against and managed.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	85	80																									
Q2 2020/21	78	80																									
Q3 2020/21	85	80																									
Q4 2020/21	90	80																									
Q1 2021/22	72	85																									
Q2 2021/22	34	85																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of children in need seen within 4 weeks	Aim to Maximise	84%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>87%</td> <td>90%</td> </tr> <tr> <td>Q2 2021/22</td> <td>84%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	87%	90%	Q2 2021/22	84%	90%	None available	<p>This indicator measures the percentage of children subject to a Child in Need plan (CIN) who have been seen in person in the last 4 weeks.</p> <p>At the end of September, 84% of children on a CIN plan were seen within 4 weeks. This is 6 percentage points below the target of 90% and is a decrease from the end of June, where performance was at 87%. Of the 1,224 children on a CIN plan at the end of September 2021, 95% were seen in person within 6 weeks.</p> <p>The number of children on a CIN plan has increased by 23% compared to September 2020. In addition to this, there have been delays to visits because some families have had to self-isolate.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Managers will continue to regularly review performance reports, to ensure that there is stringent oversight of children on CIN plans and for their regular visits to be planned. Continue with recruitment activity to increase staff resource to assist with the rise in demand, so that children are seen in a timely manner.
Quarter	Quarters (%)	Target (Quarters) (%)													
Q1 2021/22	87%	90%													
Q2 2021/22	84%	90%													

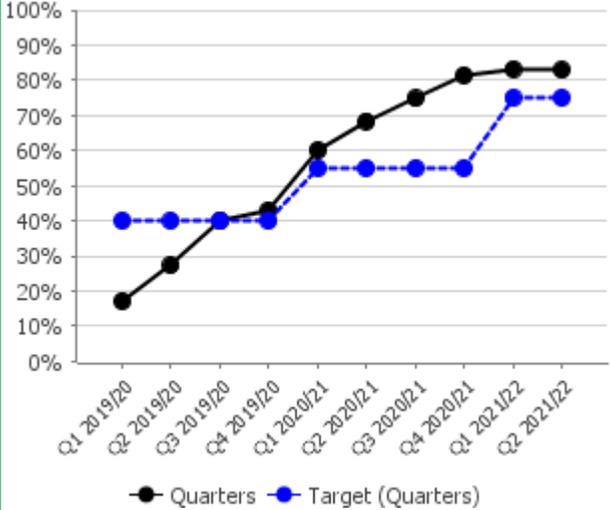
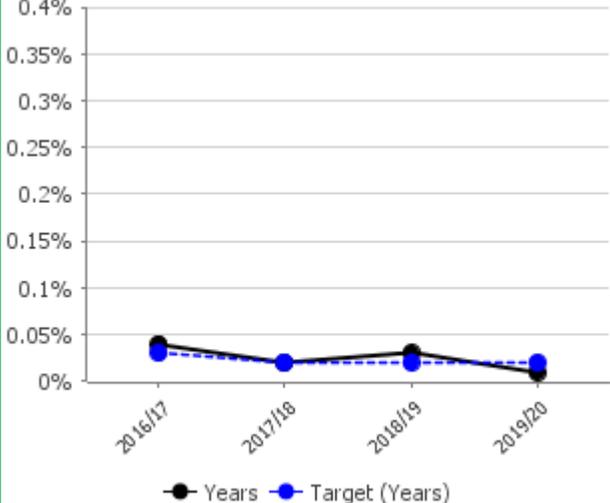
4. Education and Childrens Services Portfolio AMBER

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	89.1%	90%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	<p>State-funded schools in England (30/09/2021) = 85.4%</p> <p>State-funded schools in the South East region (30/09/2021) = 90.9%</p>	<p>This indicator reports the percentage of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding.</p> <p>At the end of September 2021, 89.1% of Buckinghamshire pupils were attending a good or outstanding school, which is slightly below target. The decrease in performance since Q1 does not reflect a change in Ofsted rating for any school, but a change in the underlying pupil numbers used in the calculation. Buckinghamshire remains significantly above the national average.</p> <p>Ofsted's routine inspections were suspended between March 2020 and April 2021 due to the pandemic.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Focused intensive work is carried out for schools in Ofsted categories through the side by side intervention program. • Schools are risk assessed each year for their vulnerability and additional support is put in place should they require it through the side by side program prior to inspection. • Further capacity for the School Improvement Team has been agreed and is being recruited to. The cost of this is planned to be covered by increased traded work with schools.

4. Education and Childrens Services Portfolio GREEN

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	82.9%	75%	 <p>The chart displays quarterly performance against a target of 75%. Performance starts at approximately 18% in Q1 2019/20 and rises steadily to 82.9% by Q2 2021/22, consistently exceeding the 75% target.</p>	<p>2020 calendar year: South East = 48.7% National = 58.0% Buckinghamshire = 74.7%</p>	<p>This indicator measures the percentage of Education, Health and Care Plans (EHCPs) that are issued to families within 20 weeks. This indicator is cumulative for the calendar year, and Q2 reports on the EHCPs issued from January 2021 to September 2021.</p> <p>Between January and the end of August, 82.9% of EHCPs were issued within 20 weeks, which is above target and above the latest published national and regional averages (National 58.0% and South East 48.7% for 2020).</p> <p>Performance in this area has seen significant improvements during the last year, with monthly performance since May 2020 being consistently above 70%.</p>
Permanent exclusion rate (%) – primary	Aim to Minimise	0.01%	0.02%	 <p>The chart shows the permanent exclusion rate over four years. It remains consistently low, starting at 0.04% in 2016/17 and ending at 0.01% in 2019/20, well below the 0.02% target.</p>	<p>England (state-funded schools) 2019-20 = 0.02% South East (state-funded schools) 2019-20 = 0.01%</p>	<p>This indicator shows the percentage of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication dates.</p> <p>In the 2019-20 academic year, 5 pupils were permanently excluded from Buckinghamshire primary schools, giving a permanent exclusion rate of 0.01%. This was below (better than) the national average (0.02%) and in line with the regional average.</p> <p>This academic year's data includes the start of the pandemic when, from 23 March, school sites were closed for all but those children of critical workers and vulnerable children, with others being educated remotely. Permanent exclusions were possible throughout the full academic year but comparisons to previous years should be treated with caution.</p> <p>Local Authority officers continue to work closely with primary schools and provide advice and guidance to schools, children and families to reduce the risk of permanent exclusion.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Permanent exclusion rate (%) – secondary	Aim to Minimise	0.06%	0.2%		<p>England (state-funded schools) 2019-20= 0.13%</p> <p>South East (state-funded schools) 2019-20 = 0.06%</p>	<p>This indicator shows the percentage of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2019-20 academic year, 22 pupils were permanently excluded from Buckinghamshire secondary schools, giving a permanent exclusion rate of 0.06%. This was below (better than) the national average (0.13%) and in line with the regional average.</p> <p>This academic year's data includes the start of the pandemic when, from 23 March, school sites were closed for all but those children of critical workers and vulnerable children, with others being educated remotely. Permanent exclusions were possible throughout the full academic year but comparisons to previous years should be treated with caution.</p> <p>Secondary schools work hard to minimise the number of permanent exclusions and are supported to understand influencing factors and to share good practice. Parents may also agree for their child to change schools to prevent exclusions through the Managed Move process.</p>
% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding	Aim to Maximise	99.1%	97%		<p>England (March 2021) = 96.4%</p> <p>South East (March 2021) = 97.4%</p>	<p>This indicator reports the percentage of early years settings judged by Ofsted to be good or outstanding, specifically looking at Ofsted registered childcare on non-domestic premises.</p> <p>At the end of September 2021, 99.1% of Buckinghamshire settings have been judged by Ofsted to be good or outstanding. This is above both the latest national and regional averages.</p> <p>Ofsted's routine inspections were suspended between March 2020 to April 2021 due to the pandemic.</p>

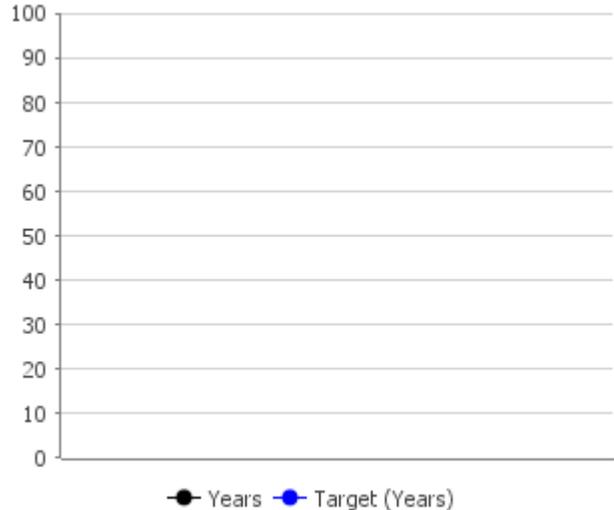
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	93%	85%		None available	<p>The Family Support Service is designed to provide targeted support for vulnerable families who face a range of issues and complex challenges. The service provides one-to-one support for families and individuals (Level 3 support) as well as group work for parents and young people (Level 2 support).</p> <p>Completion of timely assessments supports family engagement and is more likely to result in positive change and improved outcomes.</p> <p>During Q2 (July to September 2021), 93% of families had an initial plan completed within 31 working days (172 of 184 initial plans completed), which is 8 percentage points above the target of 85%.</p> <p>A higher number of initial plans were completed in August due to an increase in the number of families starting Level 3 support in July. This has since decreased due to limited referrals from schools during the holidays. In addition, more families who were referred went on to receive Level 2 support.</p>
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	66%	55%		England 53%, South East 53%, Statistical Neighbours 52% (Children Looked After Return - SSDA903, 2019/20)	<p>This indicator measures the percentage of care leavers aged between 19 and 21 who are in education, employment, or training (EET).</p> <p>Although fewer care leavers were in EET during the Covid-19 pandemic last year, the percentage increased to 66% at the end of September 2021. This is above the target of 55% and above benchmarks reported prior to the Covid-19 pandemic.</p> <p>Of the 186 care leavers aged 19-21, 123 are in EET and 36 are currently looking for employment, education, or training opportunities. Targeted support is being provided to 27 care leavers who are not in EET due to their illness/disability, parenting or other circumstances.</p> <p>Regular panel meetings are held about the care leavers who are not in EET, to discuss the opportunities available to them and how best to support them going forward. There is also a designated lead Personal Advisor in post who works with these young people.</p> <p>Care leavers are also being supported to take part in the Kickstart programme, which aims to get all young people involved in an area of education or employment appropriate to their level of need.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	96%	95%	<p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of children subject to a Child Protection (CP) Plan who have been seen in person within the last 4 weeks.</p> <p>At the end of September, 96% of children subject to a CP plan were seen within 4 weeks. Performance has remained high since June 2021 despite an increase in the number of children on a CP plan, which rose from 609 at the end of June to 716 at the end of September 2021.</p> <p>There is strong oversight of children on CP plans within the service, which is supported by performance information which is reviewed weekly to ensure that visits are timely and that children are safeguarded.</p>
% children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	Aim to Minimise	7%	10%	<p>Legend: ● Quarters ● Target (Quarters)</p>	England 22%, South East 23%, Statistical Neighbours 22% (CIN Census 2019/20)	<p>This indicator measures the percentage of children that became subject to a Child Protection (CP) Plan during the quarter who have previously been on a CP plan within the last 2 years.</p> <p>During July and September 2021, of the 255 children starting on a CP plan, 7% (18 children) had previously been subject to a CP plan within the last 2 years. This continues to be below the target of 10% (it is good to be low).</p> <p>Child Protection Advisors and managers continue to ensure that children are supported on a CP plan, until there is sufficient evidence that the child is no longer at risk of significant harm.</p> <p>Strong partnership working, with schools, police and health organisations ensures that support is in place for families to achieve sustainable and positive change, both whilst the child is subject to a CP plan, or after the child has been subject to a CP plan.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children looked after visited within timescales	Aim to Maximise	90%	90%	<p>The chart displays a horizontal line at the 90% mark, representing the target. A single data point for the first quarter (Q1 2021/22) is plotted at 90%, meeting the target. The Y-axis is labeled from 0% to 100% in 10% increments. The X-axis is labeled with 'Q1 2021/22' and 'Q2 2021/22'. A legend at the bottom identifies the black dot as 'Quarters' and the blue dot as 'Target (Quarters)'.</p>	None available	<p>This indicator measures the percentage of looked after children who were seen in person within timescales. The frequency of visits is determined by the child's needs and care plan, in accordance with statutory requirements.</p> <p>At the end of September 2021, 90% of children had been visited within timescales.</p> <p>The aim of the visit is to check on a child's physical and emotional wellbeing to ensure that all their needs are being met, alongside exploring their wishes and feelings and the environment in which they live. This will help to inform the type of support they need both now and in the future.</p> <p>When visiting children, social workers are responsible for planning future visits at a time convenient for them and their carer, to ensure that that they are seen regularly.</p>

4. Education and Childrens Services Portfolio NO RAG

Generated on: 01 November 2021

PI	Aim To	Current Value	Trend Chart	Commentary
Key Stage 4 - average Attainment 8 score (Centre Assessed Grade based, due to COVID Pandemic)	Aim to Maximise			Data due to be reported Q3.

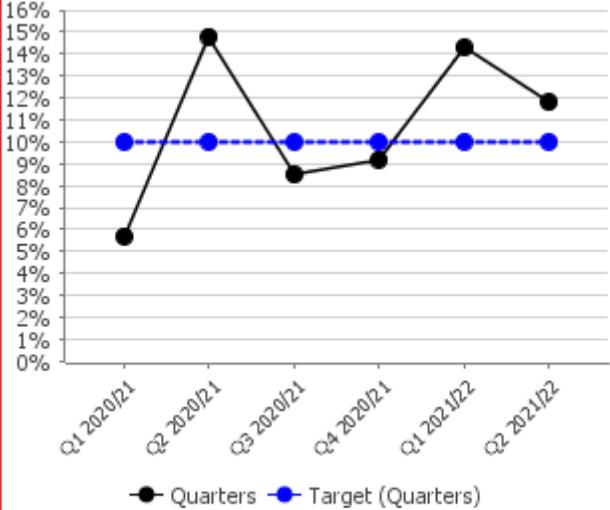


Finance, Resources, Property and Assets Portfolio Cllr John Chilver



5. Finance Resources Property and Assets Portfolio RED

Generated on: 01 November 2021

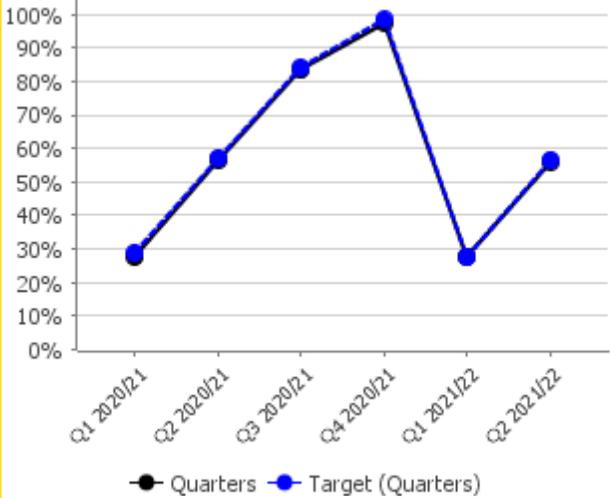
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average % of phone calls in Customer Service Centres abandoned before being answered	Aim to Minimise	11.8%	10%		None available	<p>This indicator measures the average percentage of phone calls which are abandoned before being answered in the Customer Service Centres (CSC).</p> <p>Q2 performance is 11.8% against a target of 10%. This is an improvement in performance by 2.5 percentage points when compared with Q1 (14.3%).</p> <p>There has been a 10% increase in calls into the CSC over the period July - September, compared with same period last year. This increase in demand has been driven by two service areas – Waste and Council Tax. The Southern Waste contract performance issues have given rise to high numbers of calls primarily about missed bins. To manage demand the CSC has placed a particular focus on the contacts about Waste Service and Revenues and Benefits.</p> <p>A further contributor to the call volumes are a high level of progress chasing calls which is then causing two issues: each call is taking longer and then because wait times are long this means higher abandonment rates and then repeat calls. Up to 30% of calls are progress chasing.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The CSC has worked with Service teams to provide training and coaching on Customer Service call management and the Service Teams provide coaching, training and scripts so that CSC staff can maximise First Call Resolution. • The CSC is working out of hours progressing Contact Us Forms, emails and non-telephony work. • We have implemented a call waiting message including alternative methods to contact us. • We have implemented a position in queue message. • New automated forms e.g. assisted waste pickups/clinical waste that allows residents to select dates. • We have implemented the facility for customer feedback/satisfaction on the Buckinghamshire Council web site to capture feedback from customers • We are focussing on increasing web chats as a channel of choice. • We have embedded a single workforce management software, across all our CSC staff to give a holistic picture and allow capacity planning for peaks in contact. • Launched the Customer First approach to delivering the Council's Customer Experience ambition.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average call wait time	Aim to Minimise	0h 05m 03s	0h 03m 00s	<p>0h 06m 33s 0h 05m 54s 0h 05m 15s 0h 04m 35s 0h 03m 56s 0h 03m 16s 0h 02m 37s 0h 01m 58s 0h 01m 18s 0h 00m 39s 0h 00m 00s</p> <p>Q1 2021 Q2 2021</p> <p>● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the average call wait time for all lines across all Customer Service sites.</p> <p>Q2 performance is 5 minutes 3 seconds against a target of 3 minutes. This is a reduction in performance when compared with Q1 (4 minutes 34 seconds).</p> <p>Performance in September is 3 minutes 48 seconds against a target of 3 minutes. This is an improvement in performance when compared with August (5 minutes 58 seconds) but is still below the target by 48 seconds.</p> <p>There has been a 10% increase in calls into the Customer Service Centres (CSC) over the period July - September, compared with same period last year. This increase in demand has been driven by two service areas – Waste and Council Tax. The Southern Waste contract performance issues have given rise to high numbers of calls primarily about missed bins. To manage demand the CSC has placed a particular focus on the contacts about Waste Service and Revenues and Benefits.</p> <p>A further contributor to the call volumes are a high level of progress chasing calls which is then causing two issues. Each call is taking longer and then because wait times are long this means higher abandonment rates and then repeat calls. Up to 30% of calls are progress chasing.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Analysing calls by service/topic when calls are unable to be transferred to the service area to identify improvements in processes • We have implemented a call waiting message including alternative methods to contact us. • We have implemented a position in queue message. • New automated forms e.g. assisted waste pickups/clinical waste that allows residents to select dates. • We have implemented the facility for customer feedback/satisfaction on the Buckinghamshire Council web site to capture feedback from customers • We are focussing on increasing web chats as a channel of choice. • We have embedded a single workforce management software, across all our CSC staff to give a holistic picture and allow capacity planning for peaks in contact. • Launched the Customer First approach to delivering the Council's Customer Experience ambition.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of invoices paid within 30 days	Aim to Maximise	81%	95%	<table border="1"> <caption>Data for % of invoices paid within 30 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>81</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q3 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q4 2020/21</td> <td>92</td> <td>95</td> </tr> <tr> <td>Q1 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>81</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	81	95	Q2 2020/21	95	95	Q3 2020/21	95	95	Q4 2020/21	92	95	Q1 2021/22	95	95	Q2 2021/22	81	95	None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days.</p> <p>Q2 performance is 81%. This is below the target of 95% and is a decrease of 14 percentage points compared to Q1 (95%).</p> <p>The reduction in performance compared with Q1 is due to a one-off technical issue which was experienced when processing payments for one supplier. This will be rectified in the next quarter.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The highest volume of late invoices in Q2 related to Children's Services, a deep dive activity in these areas will be carried out in Q3 to understand why this is the case.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	81	95																									
Q2 2020/21	95	95																									
Q3 2020/21	95	95																									
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Q1 2021/22	95	95																									
Q2 2021/22	81	95																									
% of empty properties across the Council Estate that are vacant for more than 2 years (excluding those in an approved Regeneration or Capital Programme, and schools)	Aim to Minimise	0.44%	0.4%	<table border="1"> <caption>Data for % of empty properties across the Council Estate that are vacant for more than 2 years</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0.45</td> <td>0.5</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.45</td> <td>0.5</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.28</td> <td>0.5</td> </tr> <tr> <td>Q4 2020/21</td> <td>0.28</td> <td>0.5</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.4</td> <td>0.5</td> </tr> <tr> <td>Q2 2021/22</td> <td>0.44</td> <td>0.5</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	0.45	0.5	Q2 2020/21	0.45	0.5	Q3 2020/21	0.28	0.5	Q4 2020/21	0.28	0.5	Q1 2021/22	0.4	0.5	Q2 2021/22	0.44	0.5	Based on previous performance of 0.28% in Q4 2020/21	<p>This indicator measures the % of empty properties across the Council estate that are vacant for more than 2 years. Vacant means continuously empty for 2 years and not within a Capital or Regeneration programme.</p> <p>For Q2 the outturn figure is marginally above target at 0.44%. The target was reduced from 0.5% in 2020/21 to 0.4% this year despite the Council expanding the portfolio and therefore increasing void risk, specifically with the acquisition of Friars Square.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Three of the units impacting on the 2 year void figure are under offer (Unit 4 The Exchange and Units 1 & 2 Long Lionel). These are expected to complete by Q3 bringing the void rate back within target range. Other void properties continue to be marketed and/or situations reassessed in what is a tough commercial property market.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	0.45	0.5																									
Q2 2020/21	0.45	0.5																									
Q3 2020/21	0.28	0.5																									
Q4 2020/21	0.28	0.5																									
Q1 2021/22	0.4	0.5																									
Q2 2021/22	0.44	0.5																									

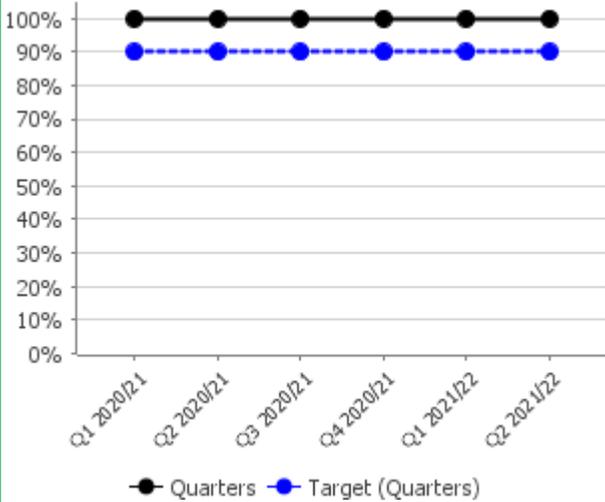
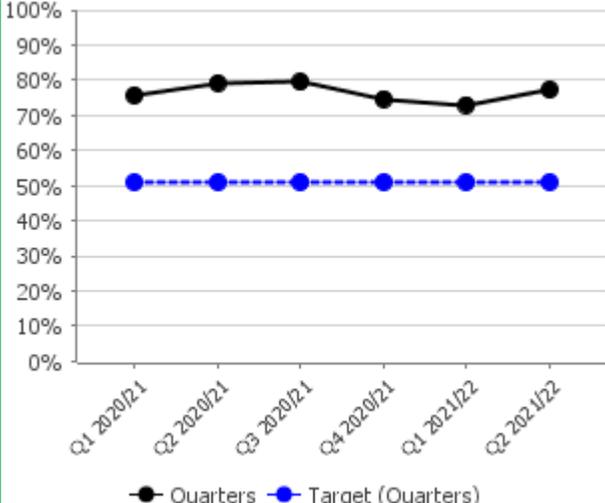
5. Finance Resources Property and Assets Portfolio AMBER

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Council Tax collected (cumulative)	Aim to Maximise	56.2%	56.6%		None available	<p>This indicator measures the percentage of the current year's council tax collected throughout the year. The target is adjusted for what is expected each quarter.</p> <p>Performance for Q2 is 56.2% against a target of 56.6%. Q2 Performance is 0.4 percentage points below the target.</p> <p>Despite nationally there being a reduction in collection rates by 1.1 percentage points between 2019/20 and 2020/21 from 96.8% to 95.7% our collection rate remains on target to reach 98.1% at the end of the year. This may change as the furlough scheme has now come to an end in September and we will be monitoring closely to see if this has any impact in the next quarter.</p> <p>Recovery processes are now in motion, but regard is being had for individual circumstances. Support and advice on reliefs and benefits is being made available to customers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Alternative payment arrangements are being made available, where possible, that support the individual as well as meeting our requirements to collect council tax • Recovery action is in progress where appropriate • Reliefs are awarded where criteria is met • The continued impact of Covid-19 on this target will be taken into account

5. Finance Resources Property and Assets Portfolio GREEN

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Average % customers with an appointment seen within 15 minutes of their scheduled appointment at Customer Service Centres	Aim to Maximise	100%	90%	 <p>The chart shows performance over six quarters. The Y-axis ranges from 0% to 100%. A solid black line with circular markers represents 'Quarters', which is consistently at 100%. A dashed blue line with circular markers represents 'Target (Quarters)', which is consistently at 90%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q4 2020/21</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q1 2021/22</td> <td>100</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>100</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	90	Q2 2020/21	100	90	Q3 2020/21	100	90	Q4 2020/21	100	90	Q1 2021/22	100	90	Q2 2021/22	100	90	None available	<p>This indicator measures the average percentage of customers with a face to face appointment who are seen within 15 minutes of their scheduled appointment time at Council Access Points Plus locations.</p> <p>Q2 performance is 100% against a target of 90%. This performance is consistent when compared with Q1 (100%) and the performance in 2020/21 which was 100% in each quarter.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	100	90																									
Q2 2020/21	100	90																									
Q3 2020/21	100	90																									
Q4 2020/21	100	90																									
Q1 2021/22	100	90																									
Q2 2021/22	100	90																									
Average % of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	77.3%	51%	 <p>The chart shows performance over six quarters. The Y-axis ranges from 0% to 100%. A solid black line with circular markers represents 'Quarters', with values of approximately 75%, 78%, 79%, 74%, 72%, and 77.3%. A dashed blue line with circular markers represents 'Target (Quarters)', which is consistently at 51%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>75</td> <td>51</td> </tr> <tr> <td>Q2 2020/21</td> <td>78</td> <td>51</td> </tr> <tr> <td>Q3 2020/21</td> <td>79</td> <td>51</td> </tr> <tr> <td>Q4 2020/21</td> <td>74</td> <td>51</td> </tr> <tr> <td>Q1 2021/22</td> <td>72</td> <td>51</td> </tr> <tr> <td>Q2 2021/22</td> <td>77.3</td> <td>51</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	75	51	Q2 2020/21	78	51	Q3 2020/21	79	51	Q4 2020/21	74	51	Q1 2021/22	72	51	Q2 2021/22	77.3	51	None available	<p>This indicator measures the average percentage of phone calls in Customer Service Centres resolved at first call.</p> <p>Q2 performance is 77.3% against a target of 51%. This is an improvement in performance when compared with Q1 (73%).</p> <p>The improvement in performance compared to Q1 has been supported by the cross-training of additional Customer Service staff on Revenues and Benefits calls to secure more first call resolution. Training is continued to be provided and where possible staff are provided with the facility to access the information required to solve the customer enquiry at the first point of contact.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	75	51																									
Q2 2020/21	78	51																									
Q3 2020/21	79	51																									
Q4 2020/21	74	51																									
Q1 2021/22	72	51																									
Q2 2021/22	77.3	51																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average webchat wait time	Aim to Minimise	0h 00m 35s	0h 00m 50s		None available	<p>This indicator measures the average time taken to respond to a webchat across all Customer Service sites.</p> <p>Q2 performance is 35 seconds against a target of 50 seconds. This is a reduction in performance when compared to Q1 (28 seconds).</p> <p>Webchat wait time has increased slightly due to the volume of contact as officers are also covering telephony.</p>
Webchat customer satisfaction	Aim to Maximise	77.8%	75%		None available	<p>This indicator measures the customer satisfaction when interacting via both webchat platforms (Digital Genius and Click4Assistance). Customers rate the webchat on a 1-5 scale and this indicator measures the percentage of 4 and 5 star ratings received.</p> <p>September performance is 77.8% against a target of 75%. This is an improvement in performance when compared with August (76%).</p> <p>Satisfaction has improved slightly. We are using feedback and frequent questions to develop templates and also feed into website improvements which drive satisfaction. Webchat also forms part of quality monitoring.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	92.1%	90%		None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>Capital slippage has increased between Q1 and Q2 from 1.6% (£3.0m) to 7.9% (£14.8m). Whilst this is currently below the corporate target of 10% there is an expectation that slippage is likely to increase further in future months because as we progress through the year the opportunities to catch up on delays are reduced.</p>
Overall revenue (forecast) variance (%) across the council (performance measure)	Aim to Minimise	0%	0%		None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast Revenue outturn is break-even (£0.5m overspend Q1). This comprises £4.7m adverse variance in Portfolios (£4.9m Covid related pressures and £0.2m net underspend on business as usual), mitigated in Corporate and Funding by £1.0m favourable "business as usual" variations (largely Capital Financing), £0.9m of Covid related funding and £2.8m favourable forecast on Corporate Contingencies. Further contingency budgets remain uncommitted to help mitigate future pressures in high risk areas.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
£ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset)	Aim to Minimise	£9,500,000	£10,000,000		None available	<p>This indicator measures the value of unsecured debt > 90 days (excl. Business Rate, Housing Benefit and Council Tax and not secured against a property or asset).</p> <p>Q2 performance is £9,500,000 against a target of £10,000,000. This is an improvement in performance when compared with Q1 (£10,005,000).</p> <p>The Council's value of unsecured debt is now within target. Work continues to improve and reduce the overall position.</p>
% of Business Rates collected	Aim to Maximise	49.9%	43%		None available	<p>This indicator measures the percentage of the current year's business rates collected throughout the year. The target is adjusted for what is expected each quarter.</p> <p>Performance for Q2 is 49.9% against a target of 43%.</p> <p>A strong bounce back of business rate collection has continued this quarter as businesses open up after Covid-19 closures. Collection is now 6.9 percentage points ahead of target. We are on track to achieve the target of 94.1% at year end.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Average time for processing new HB claims (days)	Aim to Minimise	13.3	20	<table border="1"> <caption>Average time for processing new HB claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>21</td> <td>20</td> </tr> <tr> <td>Q2 2020/21</td> <td>14</td> <td>20</td> </tr> <tr> <td>Q3 2020/21</td> <td>14</td> <td>20</td> </tr> <tr> <td>Q4 2020/21</td> <td>14</td> <td>20</td> </tr> <tr> <td>Q1 2021/22</td> <td>16</td> <td>20</td> </tr> <tr> <td>Q2 2021/22</td> <td>13.3</td> <td>20</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2020/21	21	20	Q2 2020/21	14	20	Q3 2020/21	14	20	Q4 2020/21	14	20	Q1 2021/22	16	20	Q2 2021/22	13.3	20	DWP March 2021 Average new claims processing time: 19 days	<p>This indicator measures the average time for processing new Housing Benefit claims in days.</p> <p>The outturn for Q2 (as at end of September) is 13.3 days, this is ahead of the target of 20 days and an improvement on Q1 (16 days).</p> <p>The latest national Department for Work and Pensions (DWP) statistics available for the period up to the end of March 2021 show the average new claims processing time was 19 days.</p>
Quarter	Actual (Quarters)	Target (Quarters)																									
Q1 2020/21	21	20																									
Q2 2020/21	14	20																									
Q3 2020/21	14	20																									
Q4 2020/21	14	20																									
Q1 2021/22	16	20																									
Q2 2021/22	13.3	20																									
Average time for processing HB changes claims (days)	Aim to Minimise	4.7	7	<table border="1"> <caption>Average time for processing HB changes claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>4.5</td> <td>7</td> </tr> <tr> <td>Q2 2020/21</td> <td>4</td> <td>7</td> </tr> <tr> <td>Q3 2020/21</td> <td>4</td> <td>7</td> </tr> <tr> <td>Q4 2020/21</td> <td>3.8</td> <td>7</td> </tr> <tr> <td>Q1 2021/22</td> <td>4.5</td> <td>7</td> </tr> <tr> <td>Q2 2021/22</td> <td>4.7</td> <td>7</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2020/21	4.5	7	Q2 2020/21	4	7	Q3 2020/21	4	7	Q4 2020/21	3.8	7	Q1 2021/22	4.5	7	Q2 2021/22	4.7	7	DWP March 2021 Average time taken to process a change: 3 days	<p>This indicator measures the average time for processing Housing Benefit changes to claims in days.</p> <p>The outturn for Q2 (as at end of September) is 4.7 days, this is ahead of the target of 7 days and a slight improvement on Q1 (4.5 days).</p> <p>The latest national Department for Work and Pensions (DWP) statistics available for the period up to the end of March 2021 show the average time taken to process a change of circumstance to an existing Housing Benefit claim was 3 days.</p>
Quarter	Actual (Quarters)	Target (Quarters)																									
Q1 2020/21	4.5	7																									
Q2 2020/21	4	7																									
Q3 2020/21	4	7																									
Q4 2020/21	3.8	7																									
Q1 2021/22	4.5	7																									
Q2 2021/22	4.7	7																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Number of sickness absence days per FTE annually (BC)	Aim to Minimise	7.68	9	<table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>6.85</td> <td>9</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.0</td> <td>9</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.68</td> <td>9</td> </tr> </tbody> </table>	Quarter	Current Value	Target	Q4 2020/21	6.85	9	Q1 2021/22	7.0	9	Q2 2021/22	7.68	9	None available	<p>This indicator measures the number of sickness absence days per full time equivalent (FTE) employee in the Council.</p> <p>Q2 performance is 7.68 days against a target of 9 days. This is a reduction in performance when compared with Q1 (6.85 days) but still remains below the target.</p> <p>Sickness absence is calculated using a 12 month rolling year, therefore the Q2 outturn is based on the period 1st October 2020 - 30th September 2021.</p> <p>Sickness remains comparatively low compared to pre Covid-19 rates but as people start to return to pre-pandemic activities and social interaction increases, we can expect sickness rates to rise.</p>
Quarter	Current Value	Target																
Q4 2020/21	6.85	9																
Q1 2021/22	7.0	9																
Q2 2021/22	7.68	9																
Voluntary turnover % (BC - rolling year)	Banding	12.7%	12%	<table border="1"> <caption>Voluntary Turnover Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>8.5%</td> <td>12%</td> </tr> <tr> <td>Q1 2021/22</td> <td>10.4%</td> <td>12%</td> </tr> <tr> <td>Q2 2021/22</td> <td>12.7%</td> <td>12%</td> </tr> </tbody> </table>	Quarter	Current Value	Target	Q4 2020/21	8.5%	12%	Q1 2021/22	10.4%	12%	Q2 2021/22	12.7%	12%	None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q2 performance is 12.7% against a target of 12%. This is a change in performance by 2.3 percentage points when compared with Q1 (10.4%) but is still within the banded target of 10% to 14%.</p> <p>Voluntary turnover is calculated using a 12 month rolling year, therefore the Q2 outturn is based on the period 1st October 2020 - 30th September 2021.</p> <p>Voluntary turnover has seen a reduction during the pandemic compared to pre-pandemic quarters. The changing labour market has seen this increase in the last quarter and this rate may increase further as the job market continues to open and there is a high demand for workers.</p> <p>We will continue to monitor voluntary turnover and conduct predictive analysis to understand what may happen as the job market changes.</p>
Quarter	Current Value	Target																
Q4 2020/21	8.5%	12%																
Q1 2021/22	10.4%	12%																
Q2 2021/22	12.7%	12%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Employee engagement index score	Aim to Maximise	73%	70%	<table border="1"> <caption>Employee Engagement Index Score Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>73</td> <td>70</td> </tr> <tr> <td>Q2 2021/22</td> <td>73</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	73	70	Q2 2021/22	73	70	None available	<p>This indicator measures the employee engagement index score from the Together Survey. Engagement is the combined measure of three questions looking at how motivated people feel to do their best for the Council, how happy they are working for the Council and how valued they feel for the work they do.</p> <p>The latest result from the survey in July is 73% engagement against a target of 70%. This remains unchanged from the previous survey which was conducted earlier in the year.</p> <p>Engagement is at a very positive level when compared with external benchmarking scores and the target. Work is underway to build more connections through collaborative working and to further build engagement in frontline and community based roles, which have been at the sharp end of the pandemic and this will be measured in the next survey.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	73	70																									
Q2 2021/22	73	70																									
Service Desk: First Time Fix %	Aim to Maximise	65%	62%	<table border="1"> <caption>Service Desk: First Time Fix % Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>72</td> <td>62</td> </tr> <tr> <td>Q2 2020/21</td> <td>64</td> <td>62</td> </tr> <tr> <td>Q3 2020/21</td> <td>62</td> <td>62</td> </tr> <tr> <td>Q4 2020/21</td> <td>66</td> <td>62</td> </tr> <tr> <td>Q1 2021/22</td> <td>65</td> <td>62</td> </tr> <tr> <td>Q2 2021/22</td> <td>65</td> <td>62</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	62	Q2 2020/21	64	62	Q3 2020/21	62	62	Q4 2020/21	66	62	Q1 2021/22	65	62	Q2 2021/22	65	62	None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q2 performance is 65% against a target of 62%. This is an improvement in performance by 1 percentage point when compared with Q1 (64%).</p> <p>The improvement in performance compared with Q1 is due to the increase in knowledge transferred to the Service Desk staff, enabling them to fix more calls at first contact.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	72	62																									
Q2 2020/21	64	62																									
Q3 2020/21	62	62																									
Q4 2020/21	66	62																									
Q1 2021/22	65	62																									
Q2 2021/22	65	62																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Proportion of new website updated	Aim to Maximise	25%	25%		None available	<p>This indicator measures the proportion of the Buckinghamshire Council website which has been updated or migrated with new or existing content.</p> <p>Q2 performance is 25% against a target of 25% for the quarter. This is an improvement in performance by 7 percentage points when compared to Q1 (18%).</p> <p>The migration programme is underway and is currently focusing on Revenues & Benefits, Parking and Planning pages. This migration programme is now due to be completed by April 2023, as agreed with Cabinet Members.</p>
% of Better Buckinghamshire service reviews achieving expected milestones	Aim to Maximise	100%	85%		None available	<p>This indicator measures the percentage of Better Buckinghamshire service reviews that are in progress and are achieving expected milestones at the end of the quarter.</p> <p>At the end of Q2, performance is 100% against a target of 85% with all Better Buckinghamshire service reviews achieving expected milestones. This is the same performance when compared with Q1. The progress of reviews are monitored frequently.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	100%	100%	<p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of total savings achieved as a result of the Better Buckinghamshire programme compared to the end of year savings target.</p> <p>The savings target for this year has been adjusted in Q2 to reflect reprofiling of savings in some areas. These reprofiled savings are now expected to be delivered in future years of the Better Buckinghamshire programme.</p> <p>Savings from the Better Buckinghamshire programme at the end of 2021/22 are now expected to be £2,299k. Performance at the end of August shows that 100% are on track for delivery.</p> <p>The programme is on track to deliver the full quote of savings by 2025/26 and this is monitored monthly.</p>
Gross yield (%) from Investment portfolio	Aim to Maximise	6.96%	6.4%	<p>Legend: ● Quarters ● Target (Quarters)</p>	Based on previous performance 6.4% in Q4 2020/21	<p>This indicator records the gross yield from the Council's Investment Portfolio (i.e. where financed by debt).</p> <p>For Q1 the result was 6.89% and for Q2 6.96%, both results were above target. Revenue has remained at Q4 2020 levels despite capital values falling in the same period. The new acquisition at Lancaster Road (not in 2020/21 figures) helped improve the overall position.</p> <p>Note that the figures provided do not include Friars Square (considered a regeneration asset) although this has been acquired with Public Work Loans Board funds. The figures including Friars Square would be Q1 7.8% and Q2 7.87% if included, given the current gross income (not Net Operating Income) and market value.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross income (£) from Property	Aim to Maximise	£20,510,000.00	£20,510,000.00		Based on budget £20,510,000.	<p>This indicator measures the gross income, the budgeted annual forecast, exclusive of bad debt (that is loans or outstanding balances owed that are no longer deemed recoverable and must be written off) from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be greater than the annual budget (£20,510,000).</p> <p>For Q1 the outturn figure was above target at £20,858,000. For Q2 the outturn is forecast to be on budget - £20,510,000. Rent pressure continues in the property market, however the arrears position is stabilising and improving post lockdown, and revenue continues to be closely managed by the Asset Management and Finance teams. New opportunities continue to be explored and maximised.</p>

5. Finance Resources Property and Assets Portfolio NO RAG

Generated on: 01 November 2021

PI	Aim To	Current Value	Trend Chart	Commentary
Call customer satisfaction	Aim to Maximise			<p>A procurement process has been completed for a single telephony platform (8x8) to be used across all sites which is expected to go live in October 2021. We will then have a mechanism to capture telephone customer satisfaction and provide data on this going forward.</p>

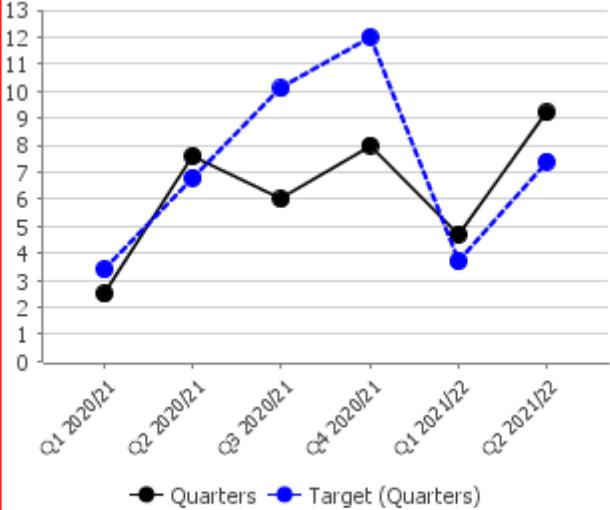


Health and Wellbeing Portfolio Cllr Angela Macpherson



6. Health and Wellbeing Portfolio RED

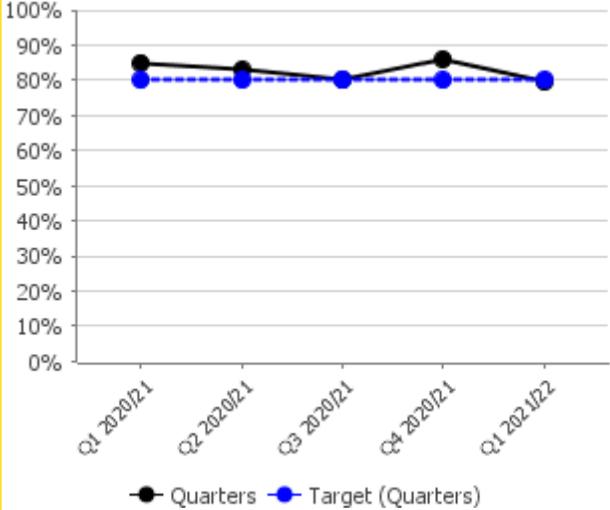
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population	Aim to Minimise	9.2	7.4	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>2.5</td> <td>3.5</td> </tr> <tr> <td>Q2 2020/21</td> <td>7.5</td> <td>6.8</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.0</td> <td>10.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>8.0</td> <td>12.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>4.8</td> <td>3.8</td> </tr> <tr> <td>Q2 2021/22</td> <td>9.2</td> <td>7.4</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	2.5	3.5	Q2 2020/21	7.5	6.8	Q3 2020/21	6.0	10.0	Q4 2020/21	8.0	12.0	Q1 2021/22	4.8	3.8	Q2 2021/22	9.2	7.4	<p>National: 14.6 for April to March 2019/20 (equivalent to 7.3 for April to September)</p> <p>South East: 14.7 for April to March 2019/20 (equivalent to 7.35 for April to September)</p>	<p>This indicator measures the number of younger adults whose long-term support needs are best met by their admission to a residential and nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low.</p> <p>Performance is at a rate of 9.2 (29 people) at the end of September, which is above the target rate of 7.4 (23 people).</p> <p>Due to the Covid-19 Pandemic, some care homes were not admitting people during 2020/21, which has led to additional pent up demand once restrictions were relaxed. Admissions into these care homes have fully commenced again, which has resulted in the number of admissions to be over target by six people.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Adult Social Care are investigating whether the Hospital 'Discharge to Assess' pathway that was put in place due to Covid-19, is resulting in additional admissions of younger people. • The assessments and reviews for the adults that resulted in the admission to a care home are being checked, to ensure that the Better Lives independence approach has been fully considered. • To confirm that what has been recorded on the social care system for each adult is a new care home admission, by checking that the adult was not already in a residential or nursing home when the admission was recorded.
Quarter	Quarters (Actual)	Target (Quarters)																									
Q1 2020/21	2.5	3.5																									
Q2 2020/21	7.5	6.8																									
Q3 2020/21	6.0	10.0																									
Q4 2020/21	8.0	12.0																									
Q1 2021/22	4.8	3.8																									
Q2 2021/22	9.2	7.4																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of births that receive a face-to-face New Birth Visit within 14 days by a health visitor in the quarter	Aim to Maximise	79%	90%		<p>86.5% England (Q3 2019/20)</p> <p>87.8% England (Q2 2019/20)</p> <p>88.8% (Q1 2019/20 England)</p> <p>87.9% (Q3 2019/20 South East region)</p> <p>90.9% (Q1 2019/20 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of new birth visits undertaken within 14 days.</p> <p>This indicator is reported in arrears so Q1 is reported in Q2. Performance (79%) is below contractually targeted level (90%). No national or regional data has been available since Q3 of 19/20 and is not expected until November 2021.</p> <p>This indicator was previously above target. The new birth visits have gone down this quarter due to capacity within Aylesbury and Wycombe teams, experiencing staff shortages as a result of Covid-19 (illness and isolation), and an increase in safeguarding/vulnerable families in this period. Although a higher % than target is taking place after the 14th day, there hasn't been any significant changes to the numbers who do not have a recorded visit. A deep dive was completed on the data and those outstanding were all completed by day 18 and within the 21 days. This data represents visits from health visitors and does not include the visits from a midwife, which mothers will also receive post birth.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • New birth visits, even if outside the 14 day window, are being prioritised, along with vulnerable families, ensuring absences in the workforce are as low as possible. Skill mixing is being used to help backfill. • Recruitment is being prioritised for both new workers and student health visitors, 10 are planned to be starting training this year.

6. Health and Wellbeing Portfolio AMBER

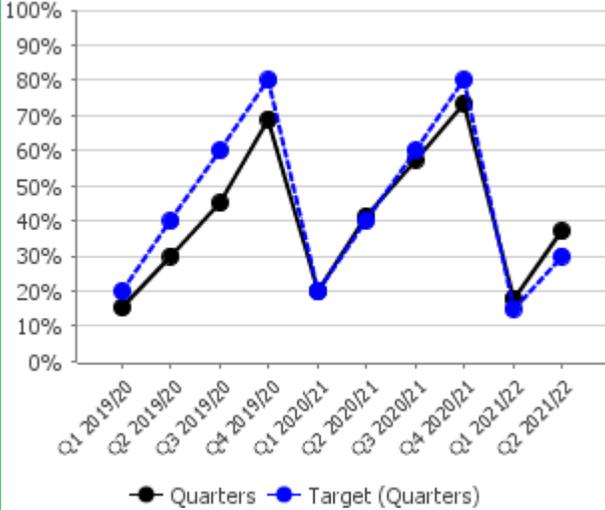
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of all clients attending GUM clinics seen or assessed by a healthcare professional within 48 hours (2 working days) of first contacting the service	Aim to Maximise	79.5%	80%		There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services and links to the requirement for the provision of open access services.	<p>This indicator measures the proportion of GUM (Genitourinary Medicine Level 3 Sexual Health Service) clinic clients who have been seen or assessed within 48 hours of contacting the service.</p> <p>1930 (79.5%) clients were seen within 48 hours (out of a total 2429). This is 0.5 percentage points below target. The performance was affected by a power failure at the Brookside Clinic (Aylesbury) where the service had to cancel and rearrange a whole day's clinics resulting in many patients being seen within 72 hours as opposed to 48 hours. This indicator is reported in arrears so Q1 is reported in Q2.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The provider is investigating solutions for the site to help mitigate or prevent delays in future. • When a power failure occurs, their business continuity plan kicks in ensuring that all those that need emergency medication (EHC or PEP) are seen on the same day by other services (urgent care for example) and non-emergency patients are either re-booked in for the following day, or they can be seen in High Wycombe if there are same day appointments available.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	48%	50%	<p>The trend chart displays the percentage of successful quitters at 4 weeks over six quarters. The y-axis ranges from 0% to 100% in 10% increments. The x-axis lists quarters from Q1 2020/21 to Q2 2021/22. A solid black line represents the 'Quarters' data, and a dashed blue line represents the 'Target (Quarters)' at 50%. The data points for 'Quarters' are approximately: Q1 2020/21 (50%), Q2 2020/21 (45%), Q3 2020/21 (68%), Q4 2020/21 (50%), Q1 2021/22 (70%), and Q2 2021/22 (48%).</p>	England 52% (2018/19)	<p>This indicator measures the percentage of those who have set a quit date with the service who have self-reported they are a successful smoking quitter at 4 weeks. The quit rate for Q2 is 2% below the target of 50%. Although this is lower than the Q1 rate, it is similar to the average rate achieved for the last year.</p> <p>Q2 data - more people had set a quit date (176 in Q2, compared to 172 in Q1), but less of those setting a quit date have quit (84 in Q2, compared to 121 in Q1).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The provider (Live Well Stay Well) has been taking a number of actions to ensure the quit rate continues to achieve the target, including: <ul style="list-style-type: none"> - monitoring motivation throughout the intervention, offering additional support for those with lower motivation, offering immediate support for those who are motivated, - supporting referrers to make appropriate referrals, offering weekly appointments and extra check ins for those in priority groups if required. - continuing to train staff in aspects such as motivational interviewing A new e-cigarette pilot was launched on the 1st September, which is expected to increase success rates and numbers coming into the service. A localised Stoptober campaign is running throughout October which should see an increase in the numbers of motivated quitters in the coming weeks

6. Health and Wellbeing Portfolio GREEN

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of service users due an annual review that receive their review	Aim to Maximise	37%	30%	 <table border="1"> <caption>Chart Data: % of service users due an annual review that receive their review</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>15</td> <td>20</td> </tr> <tr> <td>Q2 2019/20</td> <td>30</td> <td>40</td> </tr> <tr> <td>Q3 2019/20</td> <td>45</td> <td>60</td> </tr> <tr> <td>Q4 2019/20</td> <td>70</td> <td>80</td> </tr> <tr> <td>Q1 2020/21</td> <td>20</td> <td>20</td> </tr> <tr> <td>Q2 2020/21</td> <td>40</td> <td>40</td> </tr> <tr> <td>Q3 2020/21</td> <td>58</td> <td>60</td> </tr> <tr> <td>Q4 2020/21</td> <td>75</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>18</td> <td>18</td> </tr> <tr> <td>Q2 2021/22</td> <td>37</td> <td>30</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2019/20	15	20	Q2 2019/20	30	40	Q3 2019/20	45	60	Q4 2019/20	70	80	Q1 2020/21	20	20	Q2 2020/21	40	40	Q3 2020/21	58	60	Q4 2020/21	75	80	Q1 2021/22	18	18	Q2 2021/22	37	30	<p>National and Regional performance of 61% for April to March 2019/20 (equivalent to 30.5% for April to September).</p>	<p>This indicator measures the proportion of Adult Social Care service users due an annual review in year who receive their review, expressed as a percentage and is good to be high.</p> <p>This is a cumulative measure and performance will continue to increase for the remainder of 2021/22 along with the target.</p> <p>Performance for Q2 is 37% (1,560 people have been reviewed), which is above a graduated target of 30% (1,276 people) from 1 April to 30 September 2021. We are also on trend to achieve the full year's performance target of 61% by March 2022.</p> <p>In 2020/21, reviews were conducted virtually, where-as currently there is a mixture of virtual and face-to-face reviews. This means that the number of reviews completed is lower than last year as face-to-face reviews take longer to complete.</p> <p>Reviews are also prioritised according to the needs of service users, where planned review activity is currently being diverted to review service users whose care needs are changing. We are also conducting more unplanned reviews linked to provider failure which impacts on the capacity available for planned reviews.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2019/20	15	20																																					
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Q1 2021/22	18	18																																					
Q2 2021/22	37	30																																					

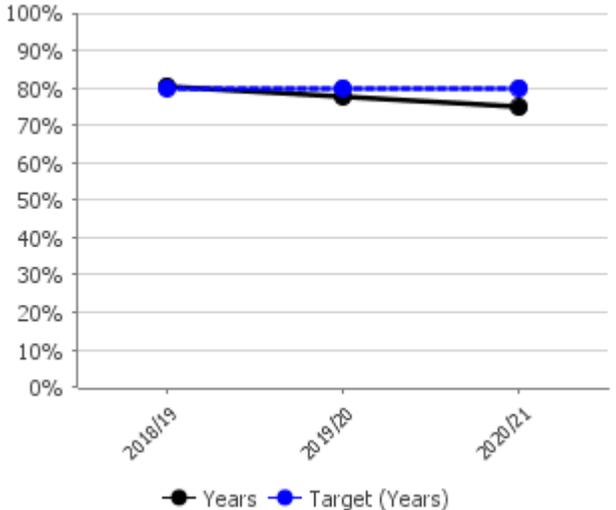
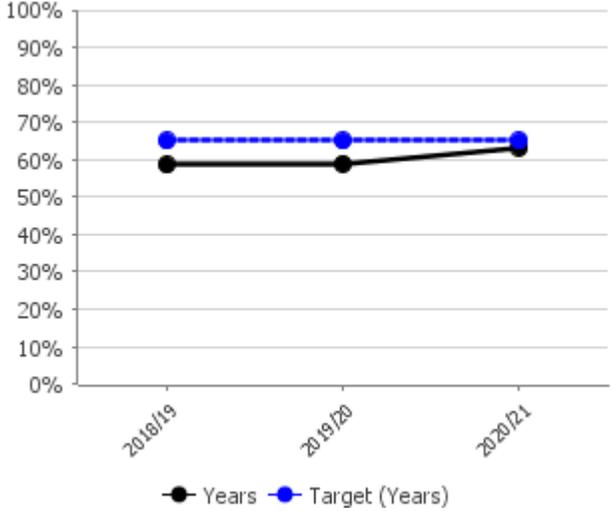
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population	Aim to Minimise	259.3	263.3		<p>National: 584.0 for April to March 2019/20 (equivalent to 292 for April to September)</p> <p>South East: 526.5 for April to March 2019/20 (equivalent to 263.25 for April to September)</p>	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size. It is expressed as a rate per 100,000 population and is good to be low.</p> <p>At the end of September, performance was at a rate of 259.3 (270 people). This is below the target of 263.3 per 100,000 (274 people) and broadly in line with past trends.</p> <p>Care homes not admitting people during the Covid-19 pandemic has led to some additional pent up demand once restrictions were relaxed, and admissions recommenced.</p>
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	76.9%	71.8%		<p>Bucks 73.7%, South East 71.8%, England 77.3% in 2019/20.</p>	<p>This indicator measures the proportion of all learning disability service users who are recorded as living in their own home or with their family. It is expressed as a percentage and is good to be high.</p> <p>Performance for Q2 is 76.9% at the end of September, and is above the target of 71.8%. There are 778 adults living independently out of 1,012 clients aged 18-64 with a learning disability.</p> <p>Due to the Covid-19 pandemic, several admissions to care homes were postponed and additional support in the community was offered to people. This may impact on performance later in the year.</p> <p>The supported living framework is now complete and launching in October 2021. This will improve Adult Social Care's supported living offer over the next 2 years by making additional specialist providers available.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family	Aim to Maximise	72%	52%		Bucks 37%, South East 52%, England 58% in 2019/20.	<p>This indicator measures the proportion of adults (below the age of 70) receiving secondary mental health services who were living in settled accommodation at the time of their most recent assessment, formal review or other multi-disciplinary care planning meeting. It is based on all NHS and Adult Social Care patients that are open to the Oxford Health Foundation Trust (OHFT) that live in the area covered by the Buckinghamshire Clinical Commissioning Group (CCG).</p> <p>The 72% outturn for this indicator relates to performance as at August 2021, where 835 adults were living in settled accommodation out of 1,165 adults in receipt of secondary mental health services. Settled accommodation includes people that are living in their own homes, with family or friends or in supported accommodation, rather than living in a care home or a communal establishment including a long-term hospital ward.</p> <p>Integrated mental health services support people who are receiving treatment to function independently, by helping them with their relationships, to live at home and to access local services. This indicator is reported in line with the national statutory definition, which counts patients that have assessed needs through the Care Programme Approach (CPA), where adults have care plans and receive services.</p>
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	41.7%	37%		<p>37.9% (Q1 2021/22 England)</p> <p>39.5% (Q1 2021/22 South East region)</p> <p>34.5% (Q3 2020/21 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of adults who have successfully completed alcohol treatment, expressed as a percentage of all receiving treatment. Performance is reported for Q1 because the data are a quarter in arrears.</p> <p>Performance in Q1 was 41.7% against a target of 37% which is benchmarked against the South East. Performance is over 2 percentage points higher than Q4.</p> <p>Number of successful completions 220 / Number in treatment 527 = 41.7%</p> <p>Q1 2021/22 performance is above the national performance of 37.9%</p>

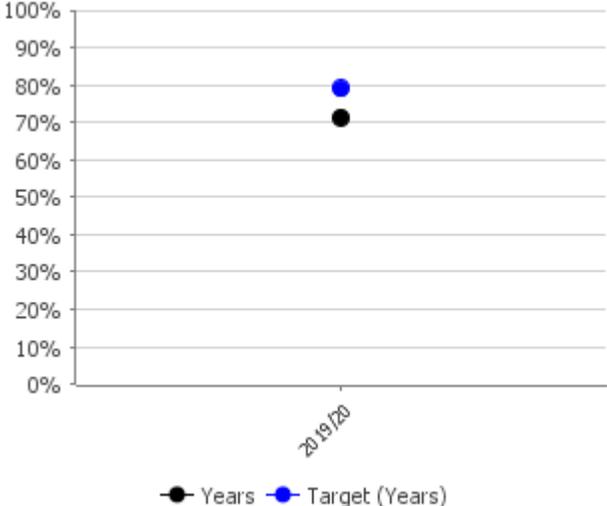
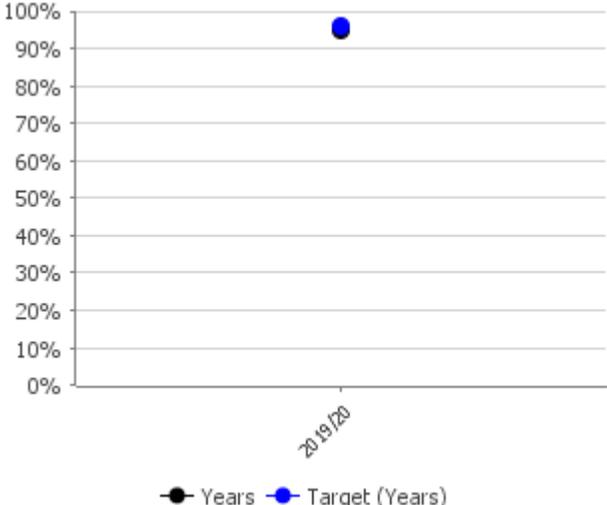
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful drug treatment completions of those in treatment	Aim to Maximise	16.3%	15.2%		<p>14.5% (Q1 2021/22 England)</p> <p>17.3% (Q1 2021/22 South East region)</p>	<p>This indicator measures the proportion of adults who have successfully completed drug treatment, expressed as a percentage of all receiving treatment. Performance is reported for Q1 because the data are a quarter in arrears.</p> <p>Performance in Q1 was 16.3% against a target of 15.2% which is benchmarked against the South East. Performance is over 1 percentage point higher than Q4.</p> <p>Number of successful completions 158 / Number in treatment 970 = 16.3%</p> <p>Q1 2021/22 performance is above the national performance of 14.5%</p>
% of those in most deprived quintiles (DQ 4/5) who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	52%	50%		None available	<p>This indicator measures the number of people who have set a quit date and successfully quit at 4 weeks who live in the more deprived areas of Buckinghamshire, quintiles 4 and 5. This is important as smoking and the harm it causes are not evenly distributed across the population and is increasingly concentrated in more disadvantaged groups and the main contributor to health inequalities.</p> <p>Q2 data – similar numbers of people from the more deprived areas had set a quit date (92 in Q2, compared with 94 in Q1), but less people from the more deprived areas have quit (44 in Q2, compared to 60 in Q1).</p> <p>52% of all quitters in Buckinghamshire in Q2 are from deprivation quintiles 4 and 5 which is above the 50% target.</p>

6. Health and Wellbeing Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary												
% of people who use services who have control over their daily life	Aim to Maximise		 <table border="1"> <caption>Data for % of people who use services who have control over their daily life</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>80%</td> <td>80%</td> </tr> <tr> <td>2019/20</td> <td>78%</td> <td>80%</td> </tr> <tr> <td>2020/21</td> <td>75%</td> <td>80%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	80%	80%	2019/20	78%	80%	2020/21	75%	80%	<p>This is an annual indicator which will be reported at Q3.</p> <p>This indicator measures the proportion of service users who report they have at least adequate control of their daily lives. The outturn is calculated annually from the statutory service user survey, and is expressed as a percentage. It is good to be high.</p> <p>Data for this indicator is captured by the annual survey of people supported by adult social care, conducted during January to March 2021.</p>
Year	Years (Actual)	Target (Years)														
2018/19	80%	80%														
2019/20	78%	80%														
2020/21	75%	80%														
Overall satisfaction (%) of people who use services with their care and support	Aim to Maximise		 <table border="1"> <caption>Data for Overall satisfaction (%) of people who use services with their care and support</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>60%</td> <td>65%</td> </tr> <tr> <td>2019/20</td> <td>60%</td> <td>65%</td> </tr> <tr> <td>2020/21</td> <td>65%</td> <td>65%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	60%	65%	2019/20	60%	65%	2020/21	65%	65%	<p>This is an annual indicator which will be reported at Q3.</p> <p>This indicator measures the satisfaction with services of people using adult social care, which is directly linked to a positive experience of care and support. The outturn is calculated annually from the statutory service user survey, expressed as a percentage and is good to be high.</p> <p>Data for this indicator is captured by the annual survey of people supported by adult social care, conducted during January to March 2021.</p>
Year	Years (Actual)	Target (Years)														
2018/19	60%	65%														
2019/20	60%	65%														
2020/21	65%	65%														

PI	Aim To	Current Value	Trend Chart	Commentary												
% of service users who say those services make them feel safe and secure (annual)	Aim to Maximise		<table border="1"> <caption>Data for Trend Chart 1</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>79%</td> <td>85%</td> </tr> <tr> <td>2019/20</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>2020/21</td> <td>85%</td> <td>87%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2018/19	79%	85%	2019/20	85%	85%	2020/21	85%	87%	<p>This is an annual indicator which will be reported at Q3.</p> <p>This indicator measures the proportion of users of care services who feel that their care and support has contributed to making them feel safe and secure. The outturn is calculated annually from the statutory service user survey, expressed as a percentage and is good to be high.</p> <p>Data for this indicator is captured by the annual survey of people supported by adult social care, conducted during January to March 2021.</p>
Year	Years	Target (Years)														
2018/19	79%	85%														
2019/20	85%	85%														
2020/21	85%	87%														
% of older people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge	Aim to Maximise		<table border="1"> <caption>Data for Trend Chart 2</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>67%</td> <td>75%</td> </tr> <tr> <td>2019/20</td> <td>72%</td> <td>75%</td> </tr> <tr> <td>2020/21</td> <td>77%</td> <td>75%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2018/19	67%	75%	2019/20	72%	75%	2020/21	77%	75%	<p>This is an annual indicator which will be reported at Q3.</p> <p>The indicator measures the proportion of older people (aged 65 and over) discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital. It is expressed as a percentage and is good to be high.</p> <p>Performance reported covers hospital discharges from October to December 2020, which will be released by NHS Digital in December 2021.</p>
Year	Years	Target (Years)														
2018/19	67%	75%														
2019/20	72%	75%														
2020/21	77%	75%														

PI	Aim To	Current Value	Trend Chart	Commentary
% people that live independently after receiving short term services.	Aim to Maximise		 <p>Legend: ● Years ● Target (Years)</p>	<p>This is an annual indicator which will be reported at Q3.</p> <p>This indicator is based on all Adult Social Care clients that received the home independence (reablement) service, and measures the proportion of people that did not require a long-term Adult Social Care service after receiving the reablement service. It is expressed as a percentage and is good to be high.</p>
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed).	Aim to Maximise		 <p>Legend: ● Years ● Target (Years)</p>	<p>This is an annual indicator which will be reported at Q3.</p> <p>This indicator measures the proportion of safeguarding enquires that had outcomes expressed by either the individual or an advocate, where the outcomes were fully or partially achieved when the safeguarding enquiry closed. It is expressed as a percentage and is good to be high.</p> <p>Data for this indicator is captured by the annual safeguarding adults collection which is a statutory return, and the 2020/21 outturn will be released by NHS Digital in December 2021.</p>

PI	Aim To	Current Value	Trend Chart	Commentary									
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	90%	<table border="1"> <caption>Performance Data for % of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>73</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	73	90	Q2 2021/22	90	90	<p>This indicator measures the proportion of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is expressed as a percentage and is good to be high.</p> <p>Performance for Q2 is 90% at the end of September, where 19 out of the 21 young people transitioning into adult services were assessed by the 0-24 service before they turned 18.</p>
Quarter	Quarters (%)	Target (Quarters) (%)											
Q4 2020/21	73	90											
Q2 2021/22	90	90											
% of long term clients who are supported by a carer	Aim to Maximise	32%	<table border="1"> <caption>Performance Data for % of long term clients who are supported by a carer</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>32</td> <td>32</td> </tr> <tr> <td>Q2 2021/22</td> <td>32</td> <td>32</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	32	32	Q2 2021/22	32	32	<p>This indicator measures the proportion of long-term clients receiving Adult Social Care services that have an identified carer linked to their care. It is expressed as a percentage and is good to be high.</p> <p>Performance for Q2 is 32% at the end of September. Of the 3,838 people in receipt of long-term community-based services, 1,228 are supported by a carer.</p> <p>The restructuring of the social work teams, now aligned to geographical areas within Buckinghamshire, will enable more localised support to be provided to people who receive services in the community. This localised support will help people and carers to remain independent in the community for longer.</p> <p>Social Workers are continuing to ensure that all service users carers are recorded in the Adult Social Care case management system.</p>
Quarter	Quarters (%)	Target (Quarters) (%)											
Q1 2021/22	32	32											
Q2 2021/22	32	32											



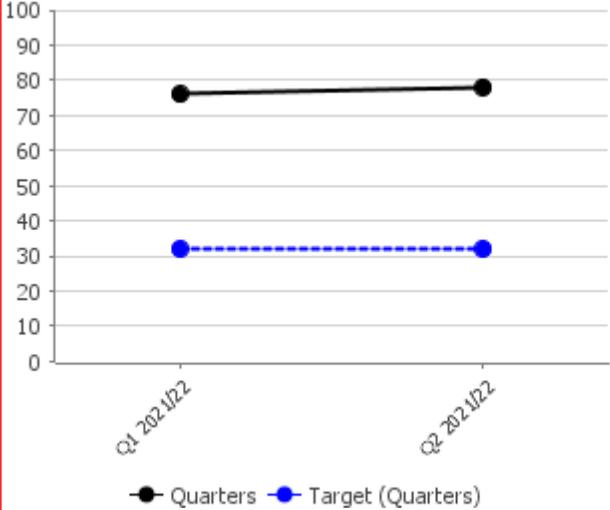
Housing, Homelessness and Regulatory Services Portfolio

Cllr Nick Naylor



7. Housing, Homelessness and Regulatory Services Portfolio RED

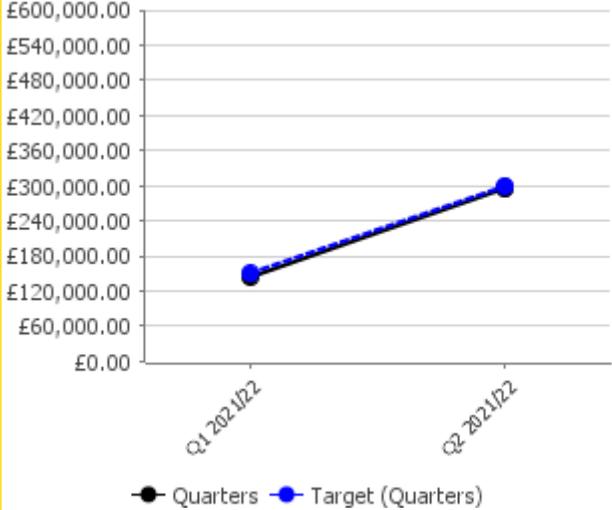
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of households living in temporary accommodation for over 12 months	Aim to Minimise	78	32	 <p>Legend: ● Quarters ● Target (Quarters)</p>	Based on previous performance of 32 in Q4 2019/20	<p>This is a snapshot at the end of each quarter to show the number of households who have been living in temporary accommodation for over 12 months.</p> <p>At the end of Q2 there were 78 households who had been living in temporary accommodation for over 12 months. This is higher (worse) than the target of 32. This is an increase from Q1 where there were 76 households living in temporary accommodation for over 12 months. Numbers have increased since previous years due to a change in how they are recorded, as such we might need to review the target (previous quarters no longer displayed as not comparable with the current year).</p> <p>The high figure is due to a number of people needing one bedroom or three/four bedroom accommodation where demands for this type of accommodation is very high.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to carefully monitor applicants in temporary accommodation and utilise all avenues to move them to permanent accommodation in a timely manner, including the use of privately rented accommodation. • Signpost clients to other support including for financial and debt management.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of homelessness decisions taking over 56 days	Aim to Minimise	52%	40%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2020/21</td> <td>60</td> <td>40</td> </tr> <tr> <td>Q3 2020/21</td> <td>42</td> <td>40</td> </tr> <tr> <td>Q4 2020/21</td> <td>28</td> <td>40</td> </tr> <tr> <td>Q1 2021/22</td> <td>58</td> <td>40</td> </tr> <tr> <td>Q2 2021/22</td> <td>52</td> <td>40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2020/21	60	40	Q3 2020/21	42	40	Q4 2020/21	28	40	Q1 2021/22	58	40	Q2 2021/22	52	40	Based on previous performance of 28% in Q4 2020/21	<p>This indicator is a statutory reporting requirement relating to the prevention and relief duties on Local Authorities. 'Homelessness decision' relates to the outcome of assessment by the Local Authority if a person is 'threatened with homelessness'.</p> <p>In Q2 52% of decisions took longer than 56 days. This is longer than (worse than) the target of 40%, but is an improvement on Q1, where 57.7% of decisions took longer than 56 days. This Q2 figure relates to 222 decisions made on households who were homeless.</p> <p>The reason for not achieving the target is because the Housing Service has been focussed on preventing people from becoming homeless (247 households), thus reducing the number of people needing temporary accommodation, and improving outcomes for residents. Furthermore, this service has been experiencing additional pressures due to Covid-19 discretionary placements, as well as 834 new applications for housing advice over this period.</p> <p>Homelessness is a statutory service. It is not possible to predict the number of people who will require advice from the service. The moratorium on evictions has ended, which has caused an uplift in homelessness approaches by residents. The widening of the homelessness 'priority need' definition to now include 'single persons who are victims of DVA' (previously they were only accepted for a homelessness duty, if they were also assessed as being vulnerable), has meant that we are also now accepting homelessness duty more often, rather than there being an increase in the total number of DVA related applications.</p> <p>The focus of the housing service is to try and prevent people from becoming homeless, and due to the current number of cases or approaches to the service, timescales for making homelessness decisions have slipped.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Housing Service is working on improving timescales with stronger performance monitoring.
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q2 2020/21	60	40																						
Q3 2020/21	42	40																						
Q4 2020/21	28	40																						
Q1 2021/22	58	40																						
Q2 2021/22	52	40																						

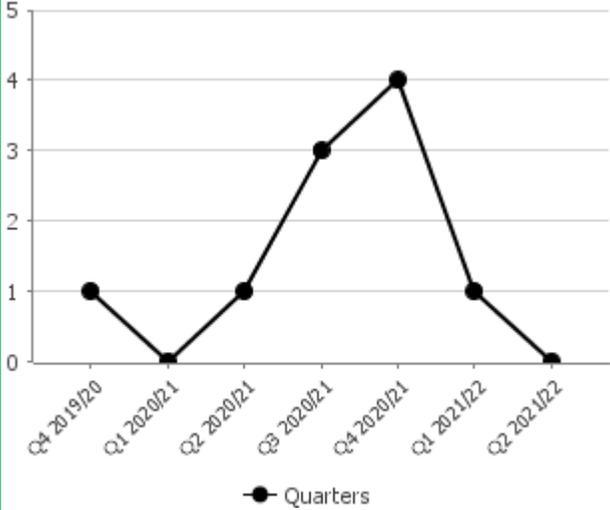
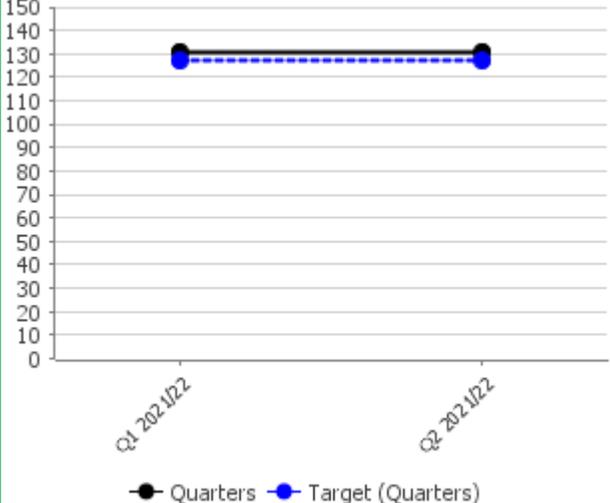
7. Housing, Homelessness and Regulatory Services Portfolio AMBER

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Financial impact on residents as a result of scams intervention	Aim to Maximise	£294,000.00	£300,000.00	 <p>Legend: ● Quarters ● Target (Quarters)</p>	Based on previous performance £598,933.12 in 2020/21	<p>This indicator reports on the financial impact on residents as a result of scams intervention (direct & future savings).</p> <p>The Q1 outturn was slightly below target with savings at £144,953 against a target of £150,000 per quarter. Q2 is a forecast outturn awaiting confirmation of the final data for the period.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The team are piloting the use of door technology to prevent doorstep fraud and to improve dwellers' wellbeing and safety at home.

7. Housing, Homelessness and Regulatory Services Portfolio GREEN

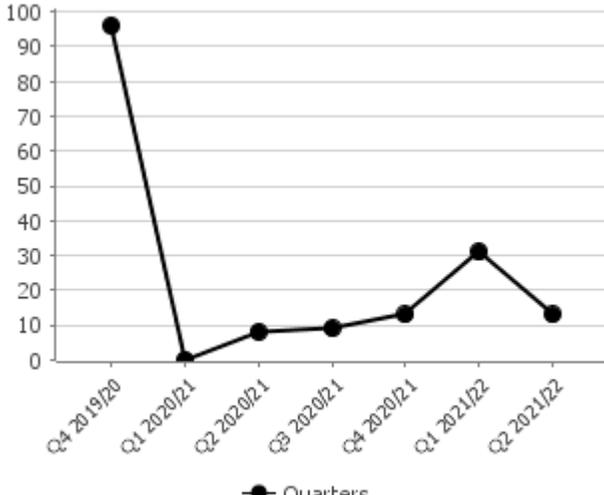
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary								
Number of applicants with/expecting children who have been in non-self-contained Bed & Breakfast accommodation for longer than 6 weeks	Aim to Minimise	0	0	 <table border="1"> <caption>Trend Chart Data (Q1 2021/22 onwards)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1</td> </tr> <tr> <td>Q2 2021/22</td> <td>0</td> </tr> </tbody> </table>	Quarter	Value	Q1 2021/22	1	Q2 2021/22	0	Based on previous performance of 0 in 2019/20	<p>This is a snapshot at the end of the quarter to show the numbers of applicants for housing with/expecting children who have been in non-self-contained Bed & Breakfast (B&B) accommodation for longer than 6 weeks.</p> <p>For Q2 there are no applicants in B&B accommodation for longer than 6 weeks. This is an improvement from Q1 where one family had been in non self-contained B&B accommodation for longer than 6 weeks, but has now been allocated accommodation.</p>		
Quarter	Value													
Q1 2021/22	1													
Q2 2021/22	0													
Number of businesses registered as primary authorities	Aim to Maximise	131	127	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>131</td> </tr> <tr> <td>Q2 2021/22</td> <td>131</td> </tr> <tr> <td>Target (Quarters)</td> <td>127</td> </tr> </tbody> </table>	Quarter	Value	Q1 2021/22	131	Q2 2021/22	131	Target (Quarters)	127	Based on previous performance of 127 in 2020/21.	<p>This indicator measures the number of businesses registered as primary authorities to receive tailored advice on meeting environmental health, trading standards or fire safety regulations through a single point of contact at a local authority.</p> <p>This is a forecast result, based on the position to mid August and will be updated when additional data is available but the direction of travel is reported to be positive and stable for the year.</p>
Quarter	Value													
Q1 2021/22	131													
Q2 2021/22	131													
Target (Quarters)	127													

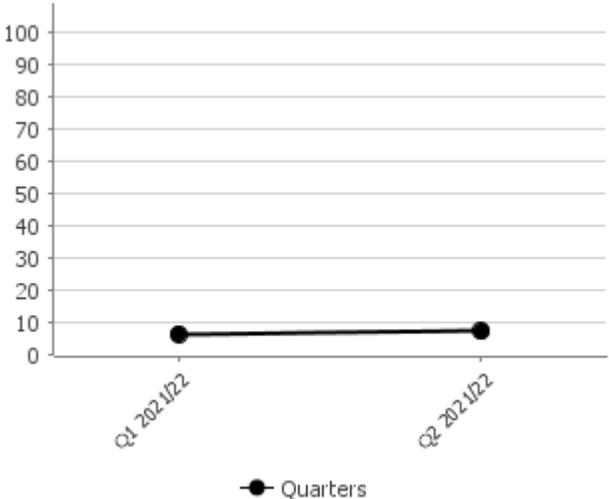
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
95% of customers rating the Registration Service as good or excellent	Aim to Maximise	99%	95%	<p>● Half Years ● Target (Half Years)</p>	Based on previous performance of 95% in Q4 2020/21	<p>This indicator measures the number of customers rating the Registration service as good or excellent. This is measured on a half year basis in Q2 and Q4.</p> <p>For 2021/22 Q2 99% of customers rated the service as good or excellent. 115 customers responded via customer survey cards covering births, deaths and ceremonies. 6 rated the service as fair, 1 poor and 108 excellent. This was a slight increase from 98% in the previous period.</p>

7. Housing, Homelessness and Regulatory Services Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary																
Interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) - Buckinghamshire	Aim to Maximise	13	 <table border="1"> <caption>Interventions Completed Data</caption> <thead> <tr> <th>Quarter</th> <th>Interventions Completed</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>95</td> </tr> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>8</td> </tr> <tr> <td>Q3 2020/21</td> <td>9</td> </tr> <tr> <td>Q4 2020/21</td> <td>13</td> </tr> <tr> <td>Q1 2021/22</td> <td>31</td> </tr> <tr> <td>Q2 2021/22</td> <td>13</td> </tr> </tbody> </table>	Quarter	Interventions Completed	Q4 2019/20	95	Q1 2020/21	0	Q2 2020/21	8	Q3 2020/21	9	Q4 2020/21	13	Q1 2021/22	31	Q2 2021/22	13	<p>This indicator originally reported on interventions completed during the quarter, against the total due in the annual inspection plan of food premises (A-D rated premises). The inspection programme has been superseded by the FSA Recovery roadmap to address the high number of new business registrations received during 2020/21 and the inability for local authorities to undertake their programmed inspections in 2020/21 due to Covid-19 restrictions.</p> <p>The roadmap sets out a plan of prioritised interventions through to March 2023, targeting high risk new businesses and category A food businesses by end of March 2022 and category B – D food businesses by end of March 2023. Local authorities are requested to follow the recovery roadmap.</p> <p>Inspections of the highest risk food businesses; category A, B and non-compliant Cs, are being prioritised and these figures represent the actual numbers that have been inspected during the reporting period.</p> <p>In Q1 there were 31 interventions and in Q2 there were 13 interventions.</p> <p>The reduction in the number of interventions in Q2 corresponds to the introduction of the FSA recovery roadmap, the focus on triaging of new food businesses and the implementation of the FSA priorities.</p>
Quarter	Interventions Completed																			
Q4 2019/20	95																			
Q1 2020/21	0																			
Q2 2020/21	8																			
Q3 2020/21	9																			
Q4 2020/21	13																			
Q1 2021/22	31																			
Q2 2021/22	13																			

PI	Aim To	Current Value	Trend Chart	Commentary														
Number of unrated premises which are awaiting an inspection and are trading	Aim to Minimise	781	<table border="1"> <caption>Unrated Premises Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>180</td> </tr> <tr> <td>Q2 2020/21</td> <td>360</td> </tr> <tr> <td>Q3 2020/21</td> <td>450</td> </tr> <tr> <td>Q4 2020/21</td> <td>540</td> </tr> <tr> <td>Q1 2021/22</td> <td>780</td> </tr> <tr> <td>Q2 2021/22</td> <td>720</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	180	Q2 2020/21	360	Q3 2020/21	450	Q4 2020/21	540	Q1 2021/22	780	Q2 2021/22	720	<p>This indicator reports on the number of new inspections required during the year, and unrated premises which are trading, which are added to the team's work programme.</p> <p>The Food Standards Agency (FSA) has implemented a recovery roadmap to address the high number of new business registrations received during 2020/21 and the inability for local authorities to undertake their programmed inspections in 2020/21 due to Covid-19 restrictions. The roadmap sets out a plan of prioritised interventions through to March 2023, targeting high risk new businesses.</p> <p>As a consequence, funding has been secured from the FSA to employ staff to triage the current list of new businesses in order to help prioritise those that pose the greatest risk and which will be prioritised for inspection. The figures presented represent the progress in reducing this backlog from an initial figure of 970. However during this period an additional 86 have been received which will also need to be triaged during Q3.</p>
Quarter	Value																	
Q1 2020/21	180																	
Q2 2020/21	360																	
Q3 2020/21	450																	
Q4 2020/21	540																	
Q1 2021/22	780																	
Q2 2021/22	720																	
Number of cremations carried out per year	Aim to Maximise		<table border="1"> <caption>Cremations Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Years</td> <td>0</td> </tr> <tr> <td>Target (Years)</td> <td>100</td> </tr> </tbody> </table>	Category	Value	Years	0	Target (Years)	100	<p>This is an annual measure, no data expected this quarter.</p>								
Category	Value																	
Years	0																	
Target (Years)	100																	

PI	Aim To	Current Value	Trend Chart	Commentary						
% of taxi licences suspended/revoked versus licences in force	Aim to Minimise	7.2	 <table border="1" data-bbox="674 188 1283 687"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>6.4</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.2</td> </tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2021/22	6.4	Q2 2021/22	7.2	<p>This indicator measures the % of taxi licences suspended/revoked versus those in force. This gives an indication of compliance and of the level of formal enforcement activity being carried out</p> <p>In Q1 6.4% of licences in force were suspended or revoked (338) and in Q2 the percentage was 7.2% (382).</p> <p>Licences are suspended or revoked where there is non-compliance with policy requirements.</p> <p>In Q1 88% of the licences suspended or revoked were vehicle licences and in Q2 this figure was 86%. Licensed vehicles that fail to pass a taxi MOT and compliance test are routinely suspended until the vehicle has satisfactorily met the test standard.</p> <p>The remaining suspensions and revocations relate to driver rather than operator licences. Drivers that fail to adhere to Policy requirements may have their licences suspended or revoked.</p>
Quarter	Percentage (%)									
Q1 2021/22	6.4									
Q2 2021/22	7.2									



Planning and Regeneration Portfolio Cllr Gareth Williams



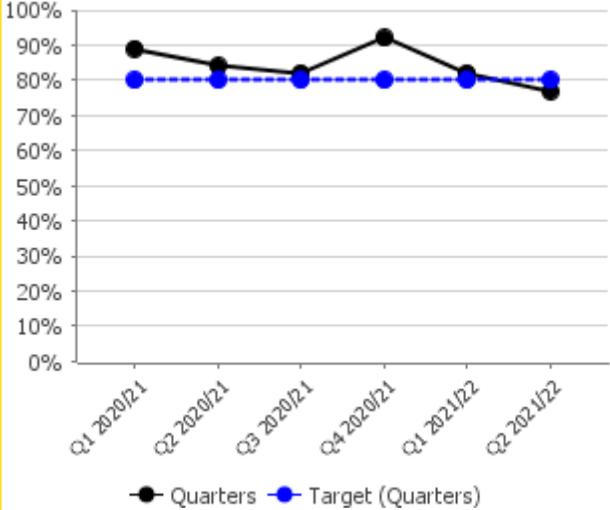
9. Planning and Regeneration Portfolio RED

Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of enforcement appeals allowed	Aim to Minimise	25%	20%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q3 2020/21</td> <td>50%</td> <td>20%</td> </tr> <tr> <td>Q4 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q2 2021/22</td> <td>25%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	0%	20%	Q2 2020/21	0%	20%	Q3 2020/21	50%	20%	Q4 2020/21	0%	20%	Q1 2021/22	0%	20%	Q2 2021/22	25%	20%	Based on previous performance of 0% in 2020/21.	<p>This indicator measures the percentage of enforcement appeals that the Planning Inspectorate allows.</p> <p>In Q1 no appeals were allowed. In Q2 25% (one of four) appeals were allowed - as a split decision was issued (allowing part of the appeal) and 75% of other appeals were dismissed.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We will continue to monitor. As per the commentary above % results on this measure are affected by low numbers of appeals.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	0%	20%																									
Q2 2020/21	0%	20%																									
Q3 2020/21	50%	20%																									
Q4 2020/21	0%	20%																									
Q1 2021/22	0%	20%																									
Q2 2021/22	25%	20%																									

9. Planning and Regeneration Portfolio AMBER

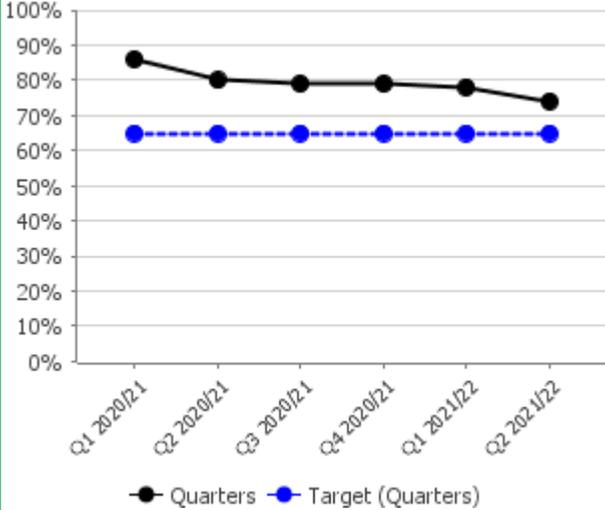
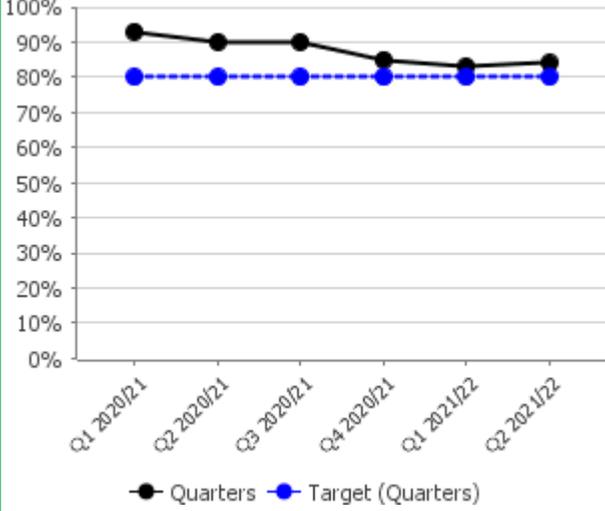
Generated on: 01 November 2021

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of major planning approvals determined in 13 weeks, or with agreed extension of time	Aim to Maximise	77%	80%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>89%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>84%</td> <td>80%</td> </tr> <tr> <td>Q3 2020/21</td> <td>81%</td> <td>80%</td> </tr> <tr> <td>Q4 2020/21</td> <td>92%</td> <td>80%</td> </tr> <tr> <td>Q1 2021/22</td> <td>81%</td> <td>80%</td> </tr> <tr> <td>Q2 2021/22</td> <td>77%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	89%	80%	Q2 2020/21	84%	80%	Q3 2020/21	81%	80%	Q4 2020/21	92%	80%	Q1 2021/22	81%	80%	Q2 2021/22	77%	80%	Based on previous performance 92% in Q4 2020/21.	<p>This indicator measures the percentage of major planning approvals determined in 13 weeks, or within agreed extension of time.</p> <p>Performance in Q1 was 82%, above the 80% target. Q2 performance has dropped by 5% to 77%, 3% below target. This is a forecast outturn, and some further cross checks are needed to be certain that final figures are correct. These will be done for the reporting on the DELTA returns to Government and final figures will be provided in the next quarter.</p> <p>Despite an increase in the rate at which applications are being determined, we have been unable to reach our target due to the sheer volume of applications received. Major applications are by their very nature often very complex applications to resolve.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The Team are exploring ways to temporarily increase resource, including retaining consultants whilst continuing to recruit permanent staff, developing a list of agents and contractors who are able to provide support to manage peaks in demand and bringing officers back into the office to provide additional support on complex cases.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	89%	80%																									
Q2 2020/21	84%	80%																									
Q3 2020/21	81%	80%																									
Q4 2020/21	92%	80%																									
Q1 2021/22	81%	80%																									
Q2 2021/22	77%	80%																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of Building Control applications checked within 21 days	Aim to Maximise	87.74%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>82</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>80</td> <td>90</td> </tr> <tr> <td>Q4 2020/21</td> <td>85</td> <td>90</td> </tr> <tr> <td>Q1 2021/22</td> <td>84</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>87.74</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	95	90	Q2 2020/21	82	90	Q3 2020/21	80	90	Q4 2020/21	85	90	Q1 2021/22	84	90	Q2 2021/22	87.74	90	Based on previous performance 85% in Q4 2020/21.	<p>This indicator measures the percentage of building regulation applications checked or determined within 21 days of the application being validated.</p> <p>The percentage of plans checked within 21 days in Q2 is 87.74%, below the target level (90%). This performance demonstrates improvements on Q4 2020/21 (85.25%) and Q1 (84.01%). The Q1 performance is due to five vacant Surveyor posts yet to be filled, and staff annual leave during the quarter resulting in a reduction in the number of officers available.</p> <p>Market share is another useful measure of performance for this service, as it measures the number of applications dealt with by Buckinghamshire Council Building Control against the number of applications dealt with by private sector building control, as a percentage. Q2 Market Share is recorded as 73.7% which is exceeding our target of 70%.</p> <p>The target for Building Control applications set is high in order to drive performance, recognising that Building Control operates in a competitive market.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> An additional agency surveyor is being recruited to assist with the workloads.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	95	90																									
Q2 2020/21	82	90																									
Q3 2020/21	80	90																									
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Q2 2021/22	87.74	90																									

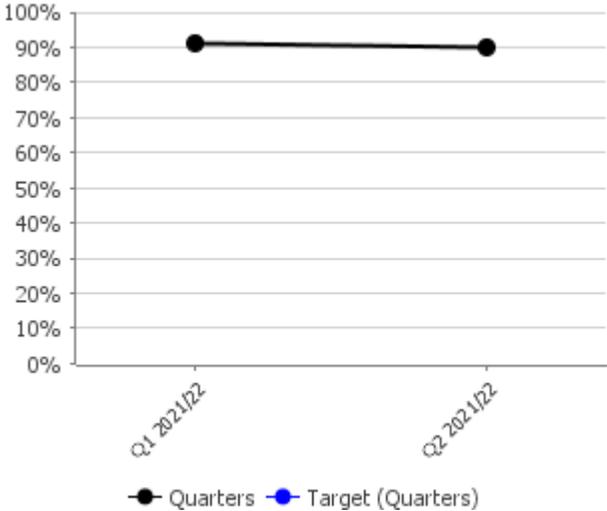
9. Planning and Regeneration Portfolio GREEN

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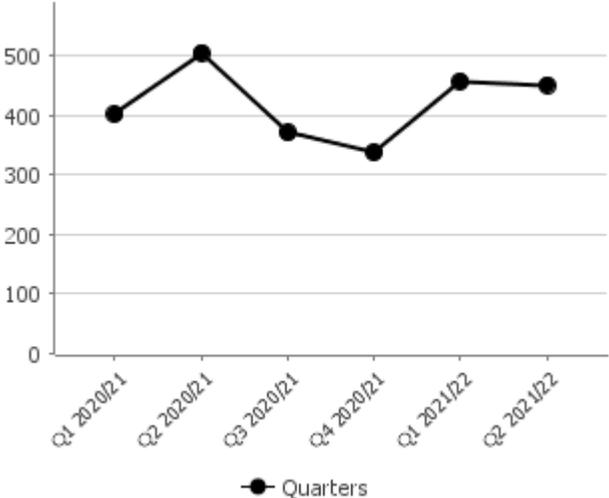
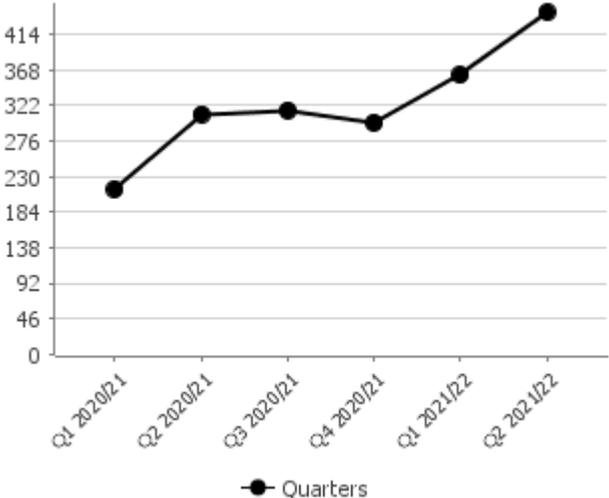
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	74%	65%	 <table border="1"> <caption>Data for % of minor planning applications trend chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>86%</td> <td>65%</td> </tr> <tr> <td>Q2 2020/21</td> <td>80%</td> <td>65%</td> </tr> <tr> <td>Q3 2020/21</td> <td>79%</td> <td>65%</td> </tr> <tr> <td>Q4 2020/21</td> <td>79%</td> <td>65%</td> </tr> <tr> <td>Q1 2021/22</td> <td>78%</td> <td>65%</td> </tr> <tr> <td>Q2 2021/22</td> <td>74%</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	86%	65%	Q2 2020/21	80%	65%	Q3 2020/21	79%	65%	Q4 2020/21	79%	65%	Q1 2021/22	78%	65%	Q2 2021/22	74%	65%	Based on previous performance 79% in Q4 2020/21.	<p>This indicator measures percentage of "minor" planning applications determined in 8 weeks, or within agreed extensions of time.</p> <p>Performance in Q1 was 78% of minor applications being determined in 8 weeks. In Q2 performance was 74%, 4% down on the previous quarter, but exceeding the target by 9%.</p> <p>This is a forecast outturn, and some further cross checks are needed to be certain that the final figures are correct. These will be done for the reporting on the DELTA returns to Government and final figures will be provided in the next quarter.</p> <p>Workload for the planning team has increased by 40-45% in the current financial year and this accounts for the slightly lower outturn.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	86%	65%																									
Q2 2020/21	80%	65%																									
Q3 2020/21	79%	65%																									
Q4 2020/21	79%	65%																									
Q1 2021/22	78%	65%																									
Q2 2021/22	74%	65%																									
% of other applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	84%	80%	 <table border="1"> <caption>Data for % of other applications trend chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>93%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>90%</td> <td>80%</td> </tr> <tr> <td>Q3 2020/21</td> <td>90%</td> <td>80%</td> </tr> <tr> <td>Q4 2020/21</td> <td>85%</td> <td>80%</td> </tr> <tr> <td>Q1 2021/22</td> <td>82%</td> <td>80%</td> </tr> <tr> <td>Q2 2021/22</td> <td>84%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	93%	80%	Q2 2020/21	90%	80%	Q3 2020/21	90%	80%	Q4 2020/21	85%	80%	Q1 2021/22	82%	80%	Q2 2021/22	84%	80%	Based on previous performance 85% in Q4 2020/21	<p>This indicator measures the percentage of other applications determined in 8 weeks, or within agreed extensions of time.</p> <p>Q1 performance was 83% of other applications determined in 8 weeks and Q2 performance 84%, an improvement on the previous quarter, and exceeding the target by 4%.</p> <p>This is a forecast outturn and some further cross checks are needed to be certain that the final figures are correct. These will be done for the reporting on the DELTA returns to Government and final figures will be provided in the next quarter.</p> <p>Workload for the planning team has increased by 40-45% in the current financial year and this accounts for the slightly lower outturn than in 2020/21.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	93%	80%																									
Q2 2020/21	90%	80%																									
Q3 2020/21	90%	80%																									
Q4 2020/21	85%	80%																									
Q1 2021/22	82%	80%																									
Q2 2021/22	84%	80%																									

9. Planning and Regeneration Portfolio NO RAG

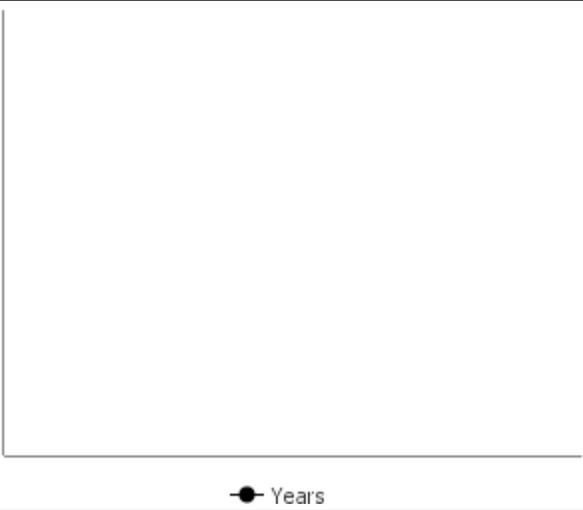
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PI	Aim To	Current Value	Trend Chart	Commentary
Town centre occupancy rate	Aim to Maximise	90%	 <p>The chart displays the occupancy rate for town centres over two quarters. The Y-axis represents the percentage of occupancy, ranging from 0% to 100% in 10% increments. The X-axis shows Q1 2021/22 and Q2 2021/22. A black line with circular markers connects two data points, both at 91%. A blue dot representing the target is at 90%.</p>	<p>This indicator measures the number of 'high street' premises that are occupied across the following towns in Buckinghamshire and monitoring new business openings and closures.</p> <p>This is a new metric developed in response to monitoring requirements of the Government's European Regional Development Fund 'Welcome Back Fund' and focuses on retail and hospitality 're-openings' on our high streets following lockdown.</p> <p>The pre-pandemic baseline position for 'high street' occupancy across the monitored towns was 93.7% (n = 2,283 premises of which 2,139 were open) and currently stands at 91% (2,078 open) very slightly lower than in Q1 91.2% (2,082 open).</p> <p>The top three highest 'open high street business' rates are for Amersham on-the-Hill (98.1%), Beaconsfield New Town (96.2%) and Wendover (95.7%). The lower rates are Amersham Old Town (87.5%), High Wycombe (86.2%) and Great Missenden (83.9% - small base number of premises).</p>

PI	Aim To	Current Value	Trend Chart	Commentary									
Town Centre footfall	Aim to Maximise	6,943,501	<table border="1"> <caption>Town Centre Footfall Data</caption> <thead> <tr> <th>Quarter</th> <th>Footfall (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~10,500,000</td> <td>~7,000,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~7,000,000</td> <td>~7,000,000</td> </tr> </tbody> </table>	Quarter	Footfall (Quarters)	Target (Quarters)	Q1 2021/22	~10,500,000	~7,000,000	Q2 2021/22	~7,000,000	~7,000,000	<p>This indicator captures modelled footfall data at the level of place for the key high street and town areas. This is a new data set purchased using the Government's European Regional Development Fund 'Welcome Back Fund' for monitoring and review purposes of high street areas (a requirement under the fund). The data is provided from 'Town and Place AI' and footfall is derived and modelled using AI from anonymised mobile device data.</p> <p>Data has a month lag and because we do not have pre-pandemic data to look back at and model from, it is not possible to 'forecast' the lag month in each quarter's report. Q2 is therefore July and August data only.</p> <p>In Q1 2020/21 we were emerging out of lockdown with non-essential retail reopening and people starting to come back to the high street.</p> <p>Compared to 2020/21 in Q1 this year we have seen increases of 47.7% overall for the monitored towns. Wendover and Beaconsfield Old Town have shown a decrease comparing Q1 to Q1, which is likely to reflect changes in work location – a trend that has continued when comparing Q2 to date.</p> <p>Footfall changes from Q2 2020/21 to this year show a decline overall of 12.8% which could be reflective of a change in work place patterns and also the opening up of foreign travel once more – although without pre-Covid-19 data to cover a 'usual' summer season, we are not able to properly reflect whether this is the norm for these towns or not.</p> <p>Only Aylesbury (14.1% - 145,857 more visits) and High Wycombe (0.9% - 11,972 more visits) have shown an increase in footfall compared to the same period last year:</p>
Quarter	Footfall (Quarters)	Target (Quarters)											
Q1 2021/22	~10,500,000	~7,000,000											
Q2 2021/22	~7,000,000	~7,000,000											

PI	Aim To	Current Value	Trend Chart	Commentary														
Number of enforcement cases logged	Aim to Maximise	451	 <table border="1"> <caption>Number of new planning enforcement cases received and logged</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>400</td> </tr> <tr> <td>Q2 2020/21</td> <td>500</td> </tr> <tr> <td>Q3 2020/21</td> <td>370</td> </tr> <tr> <td>Q4 2020/21</td> <td>340</td> </tr> <tr> <td>Q1 2021/22</td> <td>460</td> </tr> <tr> <td>Q2 2021/22</td> <td>451</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	400	Q2 2020/21	500	Q3 2020/21	370	Q4 2020/21	340	Q1 2021/22	460	Q2 2021/22	451	<p>This indicator records the number of new planning enforcement cases received and logged on the Council database. This reflects the cases where an alleged breach of planning control is received and where some form of investigation is required. It excludes any non-planning matters received.</p> <p>In Q1 457 cases were logged and in Q2 451 cases were logged. These number are always subject to seasonal and other fluctuations. So far this year the number of cases being logged has increased by 23%.</p>
Quarter	Number of Cases																	
Q1 2020/21	400																	
Q2 2020/21	500																	
Q3 2020/21	370																	
Q4 2020/21	340																	
Q1 2021/22	460																	
Q2 2021/22	451																	
Number of enforcement cases closed	Aim to Maximise	443	 <table border="1"> <caption>Number of enforcement cases closed</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>200</td> </tr> <tr> <td>Q2 2020/21</td> <td>322</td> </tr> <tr> <td>Q3 2020/21</td> <td>322</td> </tr> <tr> <td>Q4 2020/21</td> <td>300</td> </tr> <tr> <td>Q1 2021/22</td> <td>368</td> </tr> <tr> <td>Q2 2021/22</td> <td>443</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	200	Q2 2020/21	322	Q3 2020/21	322	Q4 2020/21	300	Q1 2021/22	368	Q2 2021/22	443	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>Q1 362 and Q2 443 enforcement cases were closed. Where appropriate, the team are making an effort to close off cases as quickly as possible. Between Q1 and Q2 an extra 81 cases were closed.</p>
Quarter	Number of Cases																	
Q1 2020/21	200																	
Q2 2020/21	322																	
Q3 2020/21	322																	
Q4 2020/21	300																	
Q1 2021/22	368																	
Q2 2021/22	443																	

PI	Aim To	Current Value	Trend Chart	Commentary														
Number of enforcement notices issued	Aim to Maximise	16	<table border="1"> <caption>Enforcement Notices Issued by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>5</td> </tr> <tr> <td>Q2 2020/21</td> <td>19</td> </tr> <tr> <td>Q3 2020/21</td> <td>22</td> </tr> <tr> <td>Q4 2020/21</td> <td>19</td> </tr> <tr> <td>Q1 2021/22</td> <td>8</td> </tr> <tr> <td>Q2 2021/22</td> <td>16</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q1 2020/21	5	Q2 2020/21	19	Q3 2020/21	22	Q4 2020/21	19	Q1 2021/22	8	Q2 2021/22	16	<p>This indicator records the total number of formal notices issued (this includes Planning Enforcement Notices, Temporary Stop Notices, Stop Notices, Breach of Condition Notices, S215 (untidy land) notices etc.)</p> <p>In Q1 8 and in Q2 16 enforcement notices were issued. The dip in action taken compared to the previous year reflects the teams current priority in closing old cases. However, the team continue to take enforcement action, where necessary, assessing the merits of the development at an earlier stage and taking appropriate action.</p> <p>The number of notices issued will fluctuate due to the type of cases received within the team.</p>
Quarter	Number of Notices																	
Q1 2020/21	5																	
Q2 2020/21	19																	
Q3 2020/21	22																	
Q4 2020/21	19																	
Q1 2021/22	8																	
Q2 2021/22	16																	
Number of Planning Appeals received	Banding	45	<table border="1"> <caption>Planning Appeals Received by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Number of Appeals</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>51</td> </tr> <tr> <td>Q2 2021/22</td> <td>45</td> </tr> </tbody> </table>	Quarter	Number of Appeals	Q1 2021/22	51	Q2 2021/22	45	<p>This indicator measures the number of appeals against refusal of permission received</p> <p>51 planning appeals were received in Q1 and 45 in Q2.</p> <p>The number of planning appeals being received each quarter is running at a high number due to the increase in application volumes, resulting in a proportionate increase in appeals; appeals on non-determination and an increase in speculative development in the South and East linked to housing supply. The Planning Inspectorate is also clearing the backlog created during Covid-19.</p>								
Quarter	Number of Appeals																	
Q1 2021/22	51																	
Q2 2021/22	45																	

PI	Aim To	Current Value	Trend Chart	Commentary
Number of homes built against housing requirements	Aim to Minimise			This is an annual measure, no update expected this quarter.

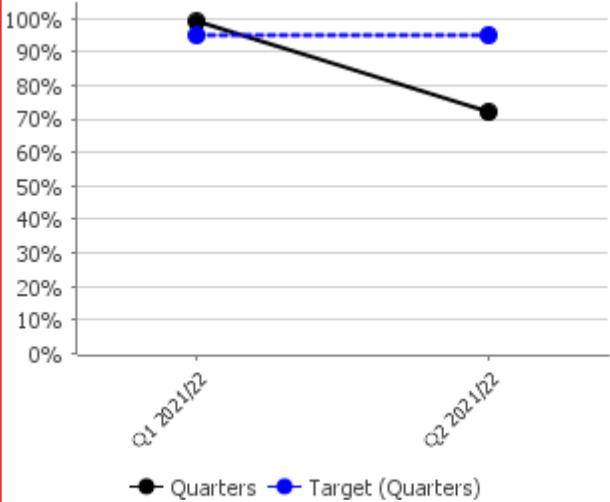


Transport Portfolio Cllr Steve Broadbent



10. Transport Portfolio RED

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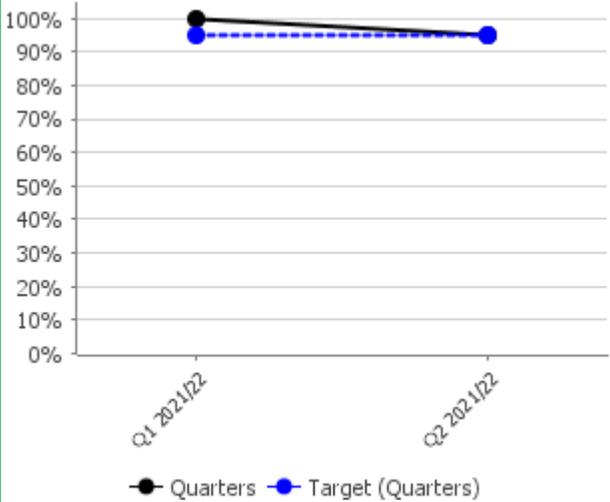
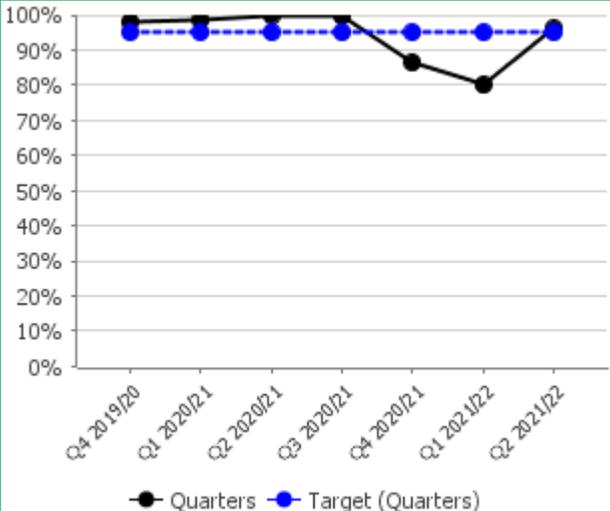
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	72%	95%		Contractually agreed target of 95%	<p>This indicator measures the % of gullies cleaned against the cyclical gully programme.</p> <p>Reporting against the indicator started in May 2021. The performance reported for Q1 was 99% of the gullies in the programme cleaned.</p> <p>In Q2 performance dropped to 72%. From June the team experienced issues regarding the national HGV driver shortage, which has caused both Transport for Buckinghamshire (TfB) 'in house' and supply chain partners significant challenges over this period, which on occasion has been exacerbated by some operatives having to isolate.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Numerous mitigation measures have been put in place to address this matter including increased resources, and maximum effort has and is being given to advance the programme. • Productivity output has started to improve throughout September due to an increase in gully cleansing resource in operation county wide.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Major transport schemes: % of profiled spend achieved	Aim to Maximise	35.53%	50%	<table border="1"> <caption>Data for Major transport schemes: % of profiled spend achieved</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~5</td> <td>25</td> </tr> <tr> <td>Q2 2021/22</td> <td>~35</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	~5	25	Q2 2021/22	~35	50	Set against budget	<p>This indicator reports a single figure for the % of actual spend against profiled spend, for projects within the Capital Programme funded from the Capital Budget. Projects include Eastern Link Road, Abbey Lane, Princes Risborough, Westhorpe Globe Park, A40, A41, and A418. The target is 100% by year end, which has been equally profiled throughout the year, even though actual spend may be more variable.</p> <p>After a slightly slow start to the year, most of the projects are getting back on track. Delays experienced to date include; Westhorpe slower than expected progress in National Highways approvals, A41 delay due to requiring additional ground investigation work and Abbey Barn Lane has been delayed due to a modelling issue. Whilst there may be some slippage at year end, the team are working hard to avoid or mitigate this.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The team will continue to progress the projects in line with programme and seek to accelerate where possible. Some large ticket items could bring forward expenditure in year in Q3 or Q4. 												
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	~5	25																									
Q2 2021/22	~35	50																									
HS2 planning approvals: % responded to within time limit	Aim to Maximise	80%	95%	<table border="1"> <caption>Data for HS2 planning approvals: % responded to within time limit</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q2 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q3 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q4 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q1 2021/22</td> <td>100</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>80</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	-	Q2 2020/21	100	-	Q3 2020/21	100	-	Q4 2020/21	100	-	Q1 2021/22	100	95	Q2 2021/22	80	95	Based on previous performance of 100% in 2020/21	<p>This indicator reports on the % of High Speed 2 (HS2) planning approvals applications which were responded to within the time limit.</p> <p>In Q1 100% of planning applications were determined within the timeframe or agreed extensions. In Q2 80% of applications were determined within the time limit or extensions with two applications out of 10 still outstanding.</p> <p>The timings were mainly due to insufficient information available on specific applications - that were required to allow for better considerations.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Continue to develop processes for ensuring sufficient information is provided to support engagement and decision making.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	100	-																									
Q2 2020/21	100	-																									
Q3 2020/21	100	-																									
Q4 2020/21	100	-																									
Q1 2021/22	100	95																									
Q2 2021/22	80	95																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream)	Aim to Maximise	84%	95%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>82%</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>89%</td> <td>95%</td> </tr> <tr> <td>Q3 2020/21</td> <td>70%</td> <td>95%</td> </tr> <tr> <td>Q4 2020/21</td> <td>76%</td> <td>95%</td> </tr> <tr> <td>Q1 2021/22</td> <td>67%</td> <td>95%</td> </tr> <tr> <td>Q2 2021/22</td> <td>84%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	82%	95%	Q2 2020/21	89%	95%	Q3 2020/21	70%	95%	Q4 2020/21	76%	95%	Q1 2021/22	67%	95%	Q2 2021/22	84%	95%	None available	<p>This indicator currently reports the percentage of eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date of referral. Further development work is underway to refine this measure, so that the 15 working days starts from when the transport assessment was completed for Special Educational Needs and Disability (SEND) clients, or all information was received to provide transport (Mainstream), thus measuring what is within our control, and what we set out to report with this indicator.</p> <p>Q2 performance is 84% (1,445 referrals) against a target of 95% (good to be high), and is much higher than Q1 performance, which was 66% for 213 referrals. This is because Q2 includes September, which predominantly consists of mainstream clients (start of school term), which are generally more straightforward to arrange, and have longer lead-times to arrange, than more complex groups such as SEND (make up a higher proportion of client referrals outside September).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Data quality exercise underway to improve date field recording, so that the indicator is more accurately reflected, which in turn is expected to improve reported performance. • Migration to ONE system (switchover due in December 2021) will provide more actionable intelligence to support team workflows and is expected to help improve operational performance.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	82%	95%																									
Q2 2020/21	89%	95%																									
Q3 2020/21	70%	95%																									
Q4 2020/21	76%	95%																									
Q1 2021/22	67%	95%																									
Q2 2021/22	84%	95%																									

10. Transport Portfolio GREEN

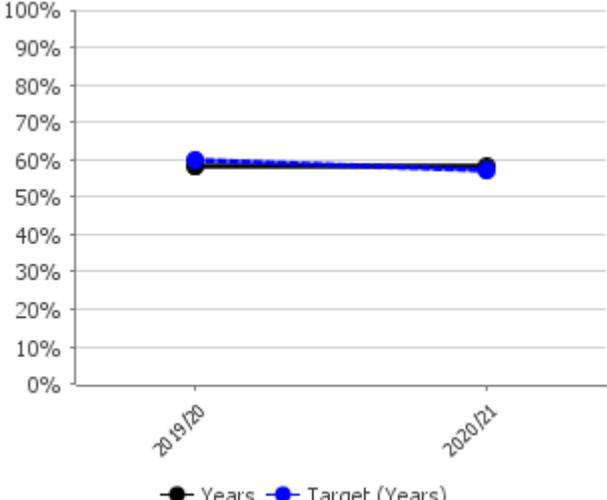
Generated on: 01 November 2021

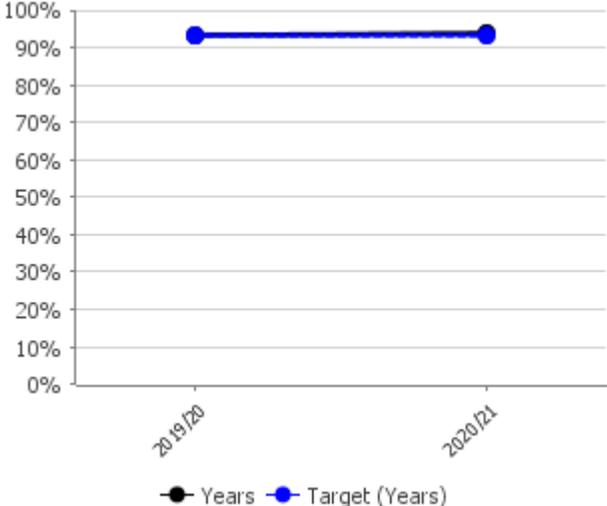
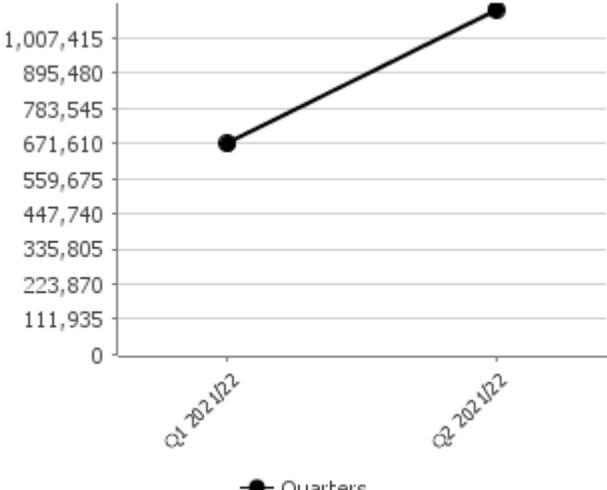
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Core Capital Construction Start/Completion milestone dates met	Aim to Maximise	95%	95%		Contractually agreed target of 95%	<p>This indicator measures the percentage of core Capital Construction start/completion milestones met.</p> <p>In Q1 the result was 100%, Q2 recorded a slight reduction to 95% but still meeting the target.</p> <p>At the end of September (i.e. halfway through the financial year) the Capital Construction programme is progressing well, although there is still a significant volume of work to be undertaken in the second half.</p> <p>Work is continuing to progress largely to programme, although some issues have been experienced in relation to micro-surfacing, with delay to this programme related to national availability of polymer and the ongoing national HGV driver shortage.</p> <p>Other capital surfacing, footway programmes and drainage improvements are currently unaffected by this issue.</p>
% of Category 1 defects repaired in 2 working days	Aim to Maximise	96%	95%		Contractually agreed target of 95%	<p>This indicator records the % of Category 1 (non-emergency) defects (e.g. potholes) as defined in the Buckinghamshire Highways Safety Inspection Policy that have been repaired within 2 working days. Performance against this indicator for Q1 was 80% and for Q2 was 96%.</p> <p>Productivity performance in one area of the county dropped temporarily in Q1. A performance improvement plan was put in place which reviewed all relevant processes to further improve efficiency. This review has seen the productivity performance return to above target during Q2.</p>

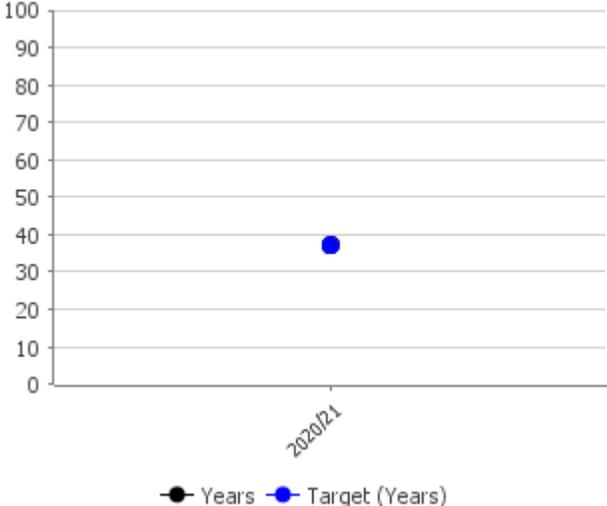
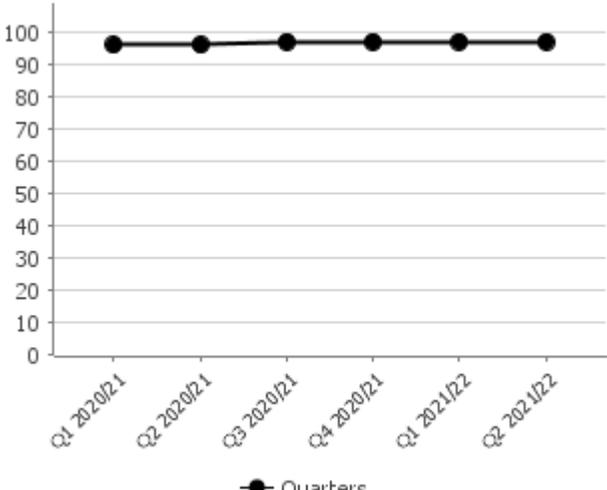
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of invalid PCNs (on- and off-street)	Aim to Minimise	1%	4%	<table border="1"> <caption>Data for % of invalid PCNs Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>1.4</td> </tr> <tr> <td>Q2 2020/21</td> <td>2.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>1.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>1.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>1.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>1.0</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2020/21	1.4	Q2 2020/21	2.0	Q3 2020/21	1.0	Q4 2020/21	1.0	Q1 2021/22	1.0	Q2 2021/22	1.0	Based on previous performance: Q4 2020/21 1%	<p>This indicator measures the % of total Penalty Charge Notices (PCNs) issued which are invalid due to civil enforcement officer errors, equipment error and spoils (cancelled by officer on site).</p> <p>The % of invalid PCNs remains at 1% for Q1 and Q2 for 2021/22. The Q2 outturn records invalid PCNs across July and August. Data for September is unavailable due to moving all legacy parking management systems into a new system. Statistics will be available as normal for Q3</p> <p>The reasons for invalid PCNs vary including equipment failures and errors by staff issuing notices. The results are monitored and regular audit and contract meetings are held to raise any specific increases in an area, or with an officer, so that action plans can be put in place to resolve these.</p>							
Quarter	Value (%)																										
Q1 2020/21	1.4																										
Q2 2020/21	2.0																										
Q3 2020/21	1.0																										
Q4 2020/21	1.0																										
Q1 2021/22	1.0																										
Q2 2021/22	1.0																										
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<table border="1"> <caption>Data for HS2 highways approvals Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q2 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q3 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q4 2020/21</td> <td>100</td> <td>-</td> </tr> <tr> <td>Q1 2021/22</td> <td>90</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>100</td> <td>95</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2020/21	100	-	Q2 2020/21	100	-	Q3 2020/21	100	-	Q4 2020/21	100	-	Q1 2021/22	90	95	Q2 2021/22	100	95	Based on previous performance of 100% in 2020/21	<p>This indicator measures the % of High Speed 2 (HS2) Highways approvals applications which were responded to within the time limit.</p> <p>In Q1 there were 522 Schedule-4 (highways) applications and 3 Schedule-17 (lorry route) applications, of which (in total) 90% were determined within the 8 weeks.</p> <p>For Q2 there were 311 Schedule 4 applications (highways) and the team has dealt with them all within the timescale given by HS2 recording a 100% outturn.</p>
Quarter	Value (%)	Target (%)																									
Q1 2020/21	100	-																									
Q2 2020/21	100	-																									
Q3 2020/21	100	-																									
Q4 2020/21	100	-																									
Q1 2021/22	90	95																									
Q2 2021/22	100	95																									

10. Transport Portfolio NO RAG

Generated on: 01 November 2021

PI	Aim To	Current Value	Trend Chart	Commentary
NHT Public Satisfaction on the condition of road surfaces (HMBI 01)	Aim to Maximise		 <p>Legend: ● Years ● Target (Years)</p>	This is an annual measure. No update expected this quarter.
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		 <p>Legend: ● Years ● Target (Years)</p>	This is an annual measure, no update expected this quarter.

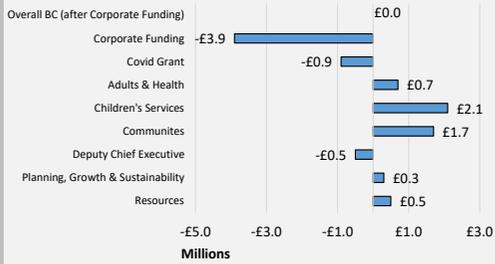
PI	Aim To	Current Value	Trend Chart	Commentary
% of strategic carriageway network in fair/good and very good condition	Aim to Maximise		 <p>The chart displays a horizontal line at 95% representing the target for both financial years 2019/20 and 2020/21. The y-axis is labeled from 0% to 100% in 10% increments. The x-axis shows the years 2019/20 and 2020/21. A legend indicates 'Years' with a black dot and 'Target (Years)' with a blue dot.</p>	This is an annual measure. No update expected this quarter.
Number of car parking ticket sales managed by Buckinghamshire Council	Aim to Maximise	1,098,009	 <p>The chart shows a significant increase in car parking ticket sales from Q1 2021/22 to Q2 2021/22. The y-axis ranges from 0 to 1,007,415 with increments of 111,935. The x-axis shows Q1 2021/22 and Q2 2021/22. A legend indicates 'Quarters' with a black dot.</p>	<p>This indicator measures the number of car park ticket sales managed by Buckinghamshire Council. These figures combine on-street ticket sales and car park ticket sales.</p> <p>For Q1 the total was 671,304 (593,796 car park ticket sales and 77,508 on-street ticket sales).</p> <p>For Q2 the total was 1,098,009 (1,005,515 car park ticket sales and 92,494 on-street ticket sales)</p> <p>We are continuing to see a steady increase with vehicles returning to the car parks and using the on street pay and display parking bays.</p>

PI	Aim To	Current Value	Trend Chart	Commentary
Number of publicly available electric vehicle charging points in Buckinghamshire	Aim to Maximise			This is an annual measure, no data is expected this quarter.
Number of public transport bus routes in Buckinghamshire	Aim to Maximise	97		<p>This indicator measures the number of public transport routes in Buckinghamshire.</p> <p>There are currently 97 public bus routes operating in Buckinghamshire.</p> <p>One volunteer operated community transport scheme is yet to resume operation – the Beaconsfield Town Community Bus Service.</p> <p>Although some public bus services are operating temporary timetables to help manage issues with Public Service Vehicle (PSV) driver shortages all other routes are operating.</p>

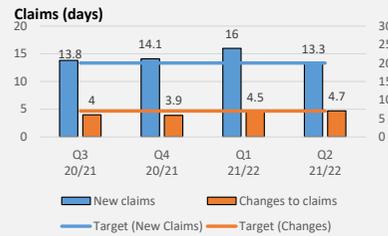
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Q2 2021/2022 scorecard

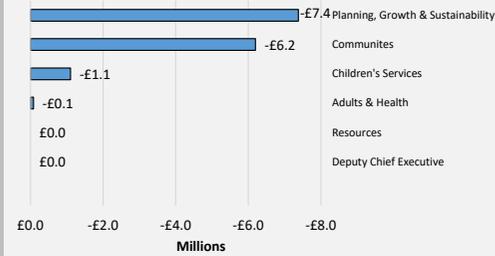
Revenue - Year End variance for 2021/2022 at Q2



Average time to process Housing Benefit Claims (days)



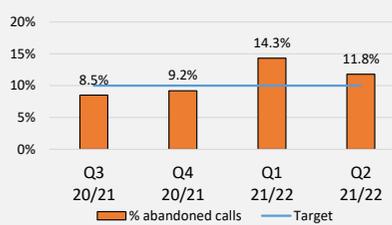
Capital - Year End variance for 2021/2022 at Q2



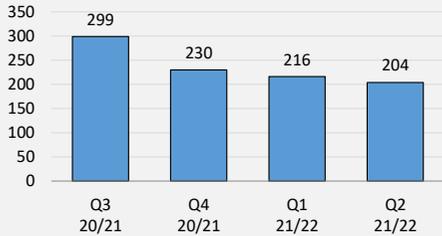
Percentage of business rates collected



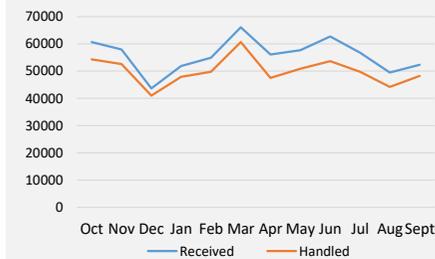
Average % of phone calls in Customer Service Centres abandoned before being answered



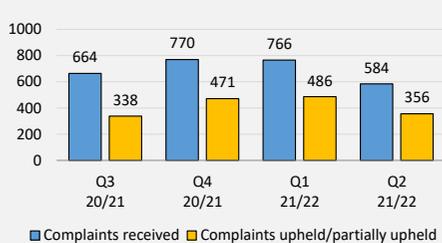
Number of Compliments Received (across the Council)



Number of Customer Service Centre contacts (phone calls, emails & webchats)

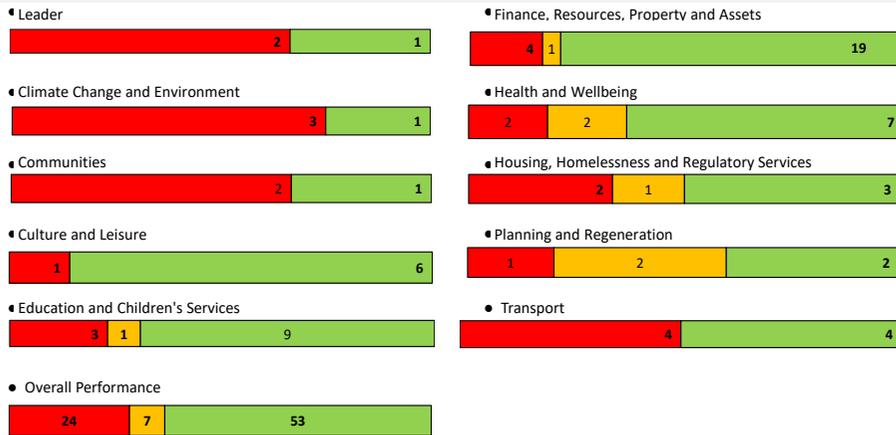


Number of Complaints Received & Complaints Upheld (Stage 1 & 2) - across the Council

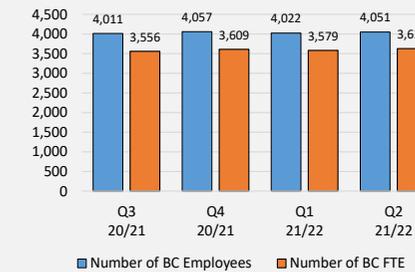


RAG Status of Indicators by Portfolio

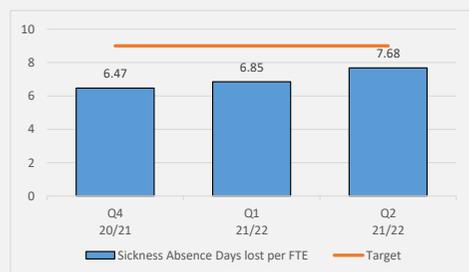
Red: performance is more than 5% from target
 Amber: performance is within 5% of target
 Green: performance is at or better than target



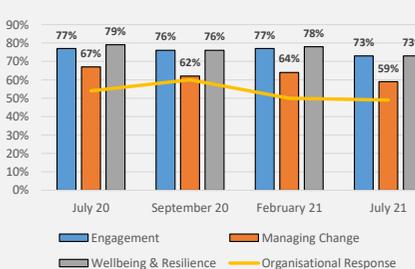
Numbers of BC staff (Headcount & FTE)



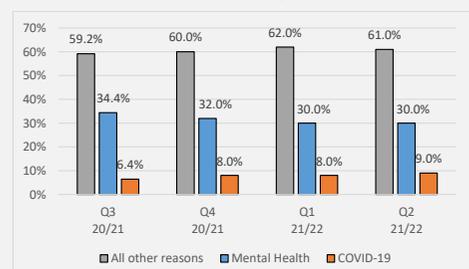
Sickness Absence Days Lost per FTE (rolling 12 month period)



Employee Sentiment



Sickness Absence Reasons (rolling 12 month period)



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Report to Cabinet

Date:	09/11/2021
Title:	South East Aylesbury Link Road Phase 2 funding and delivery agreement with HS2
Relevant councillor(s):	Councillor Martin Tett , Leader / Councillor Steve Broadbent, Cabinet Member for Transport
Author and/or contact officer:	Ian McGowan (Head of Highways Infrastructure Projects) Matt Bradford (Project Officer)
Ward(s) affected:	Aston Clinton & Bierton Aylesbury South East Wendover, Halton & Stoke Mandeville
Recommendations:	Cabinet is invited to: <ol style="list-style-type: none"> 1) Accept the funding and delivery agreement from HS2 for the SEALR Phase 2 project and the SEALR Phase 1 Lower Road roundabout. 2) Note the recommendation(s) on the previous Leader decision on 19 March 2021 to submit the SEALR Phase 2 planning application when completed.
Reason for decision:	Accepting the funding and delivery agreement from HS2 will help facilitate the delivery of the SEALR project.

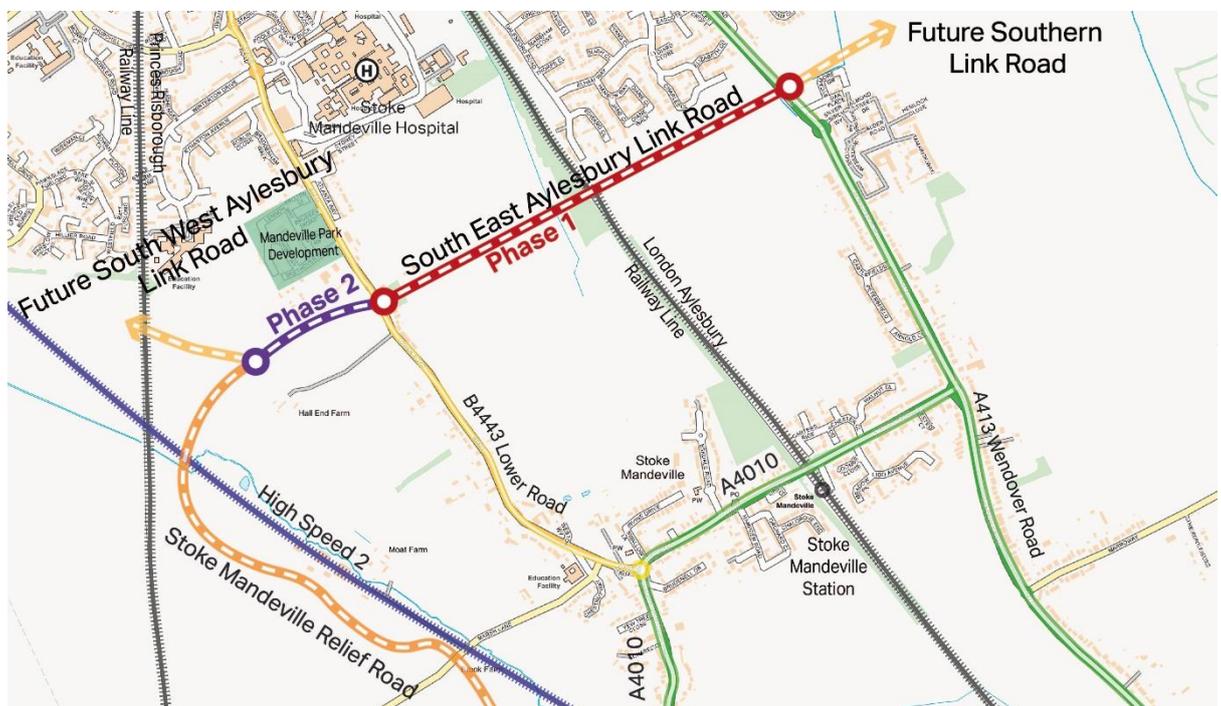
1. Executive summary

- 1.1 HS2 have agreed to provide funding towards the dual carriageway South East Aylesbury Link Road (SEALR) Phase 2 project. The level of funding equates to the

amount it would have cost HS2 to construct the same 450m length as a single carriageway, including the roundabout at the B4443 Lower Road junction. The funding excludes the roundabout junction to the South West Aylesbury Link Road (SWALR) as HS2 would not have delivered this as part of their Stoke Mandeville Relief Road. This paper recommends that Buckinghamshire Council accepts this funding (detailed in Confidential Appendix A) and notes the previous Cabinet Member decision to submit the Phase 2 planning application, when it is ready to be submitted. This is expected to be submitted in early 2022.

2. Content of report

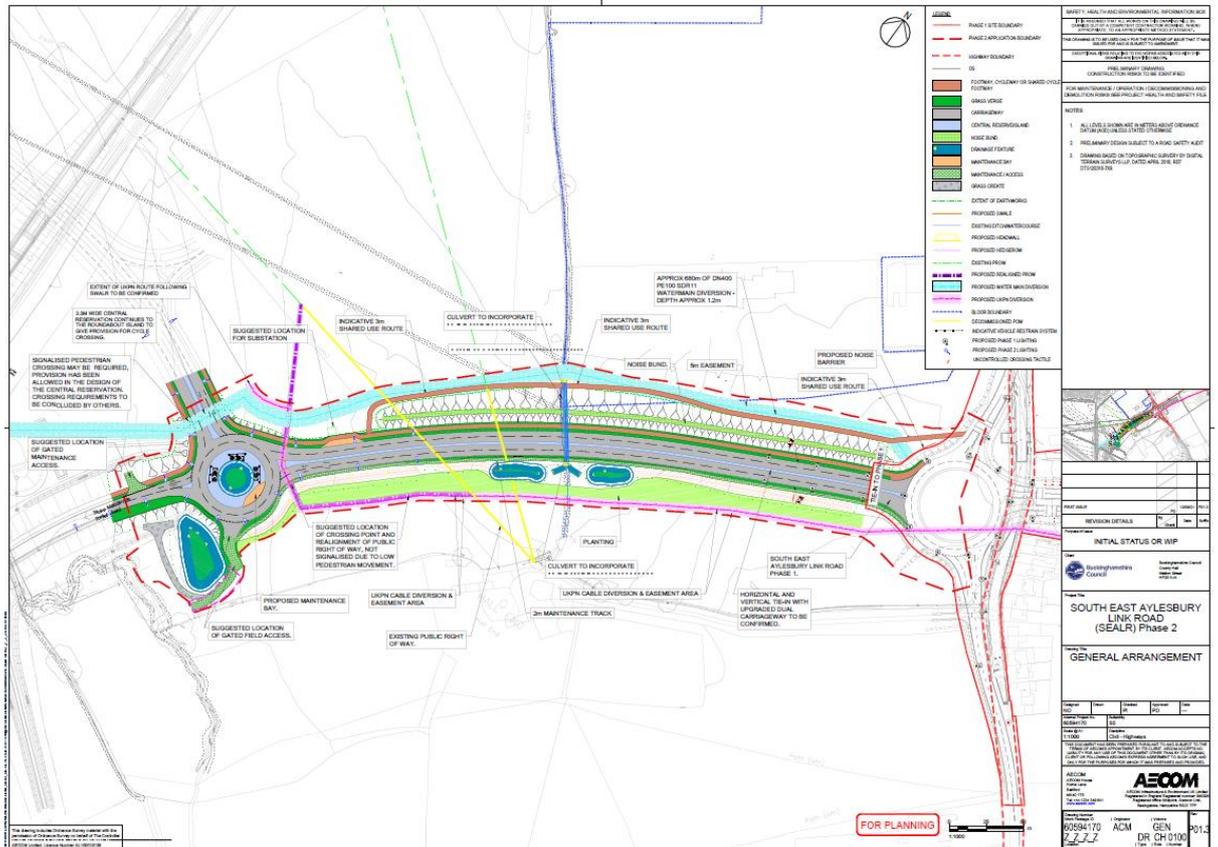
- 2.1 The South East Aylesbury Link Road (SEALR) project is the proposed construction of approximately 1.7 kilometres of dual carriageway including 3 new roundabout junctions. The project is being delivered as one project but in two phases. This new road will join the A413 Wendover Road with the B4443 Lower Road (SEALR Phase 1) and the B4443 Lower Road to a new roundabout junction (Phase 2) with the Stoke Mandeville Relief Road (SMRR) and the South West Aylesbury Link Road (SWALR). This is shown in the plan below.



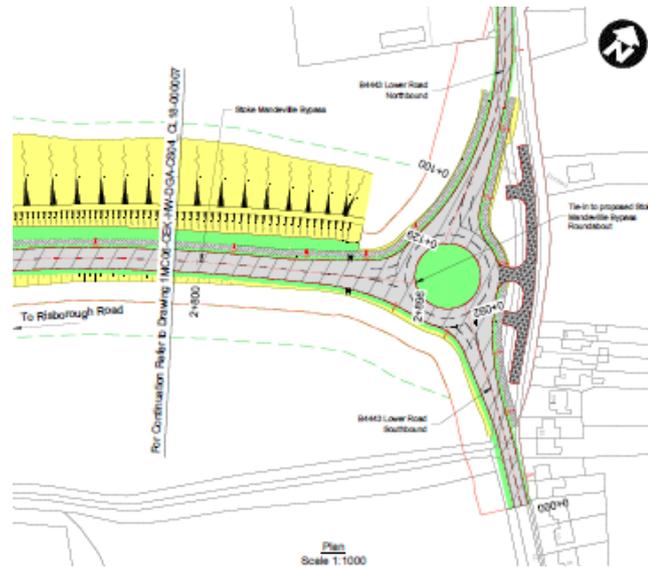
- 2.2 Both phases of the SEALR form part of the Aylesbury Orbital Link Road. The delivery of both phases of the SEALR will complete a significant portion of the Aylesbury Orbital Link Road.
- 2.3 SEALR Phase 2 was originally designed by HS2 as a single carriageway road with no roundabout connection to the SWALR and would have formed part of the SMRR which was to be delivered by HS2. The funding and delivery agreement is the

method for HS2 and Buckinghamshire Council to agree that Buckinghamshire Council will deliver Phase 2 as a dual carriageway with a roundabout connection to SWALR.

2.4 The plan below shows the latest preliminary design of SEALR Phase 2. The unbroken red line shows the Buckinghamshire Council red line boundary. This is available as Appendix C.



2.5 For comparison, the HS2 design is available below which also shows the smaller HS2 Lower Road which also did not feature an arm for SEALR Phase 1.



- 2.6 HS2 have agreed to part-fund SEALR Phase 2. The funding for this will cover the amount it would have cost HS2 to fund SEALR Phase 2 as a single carriageway with no roundabout. This funding is subject to:
- 1) confirmation that the land required outside of HS2's land take is available to be used by Buckinghamshire Council to deliver a dual carriageway.
 - 2) confirmation that funding for additional scope is available. This is currently being pursued via early release of SWLR HIF, Levelling up fund and section 106 contributions.
 - 3) detailed design for the proposed scheme being completed.
 - 4) approved planning permission for the proposed scheme.
 - 5) ensuring that the proposed dual carriageway meets HS2's Environmental Minimum Requirements (EMR).
 - 6) not in any way hindering the timely or economic delivery of SMRR or HS2.
- 2.7 In addition to part funding SEALR Phase 2, HS2 will be providing funding towards a roundabout that they would have delivered on Lower Road. The roundabout that HS2 would have designed would have been smaller in size than the roundabout that Buckinghamshire Council will deliver. This is because it did not include a tie in to SEALR Phase 1 and is based on a single carriageway. The proposed roundabout is therefore larger than would have been delivered. Within Buckinghamshire Council, the Lower Road roundabout is part of the SEALR Phase 1 scheme, and therefore monies will be appropriately allocated to this based on the budget agreed with the Shadow Executive in January 2020.

- 2.8 This funding and delivery agreement does not rely on any associated assurances from HS2.
- 2.9 It should be noted that significant negotiations have taken place between Buckinghamshire Council and HS2 over a period of months. Further details pertaining to the negotiations between Buckinghamshire Council and HS2 are available in Confidential Appendix A.
- 2.10 The HS2 funding and delivery agreement is available as Confidential Appendix B.
- 2.11 Since the agreement, the preceding negotiations, and the financial breakdown contain sensitive commercial information, these have been marked as confidential appendices.
- 2.12 Owing to the level of funding from HS2 and the related obligations upon Buckinghamshire Council that the agreed scheme is delivered with repayment obligations within its terms, this decision is considered to be a Key Decision under the Buckinghamshire Council constitution and, as such, authority is requested from Cabinet to accept the funding under the terms of the draft agreement attached as Confidential Appendix B.
- 2.13 Whilst the funding and delivery agreement does not obligate Buckinghamshire Council to deliver the scheme, the funding is provided to cover part of the costs of delivery and the terms of the agreement ensure that release of the HS2 funding element will be subject to the scheme being delivered within the projected timescales and to the design agreed in the agreement. There is scope within then the agreement to agree changes however Buckinghamshire Council cannot use the funding if the scheme is not delivered and there are mechanisms within the agreement for repayment.
- 2.14 A Cabinet Member decision was taken by the Leader of the Council in March 2021 giving delegated authority to proceed with preparing and submitting a planning application, progressing a detailed design, and beginning land negotiations for SEALR Phase 2. This is accessible online [here](#).
- 2.15 Therefore, Cabinet is invited to:
- 1) Accept the funding and delivery agreement from HS2 for the SEALR Phase 2 project and the SEALR Phase 1 Lower Road roundabout.**
 - 2) Note the previous decision taken by the Leader of the Council in March 2021 which will allow the project team to submit the planning application when it is completed (subject to Service Director approval).**

3. Other options considered

3.1 Other options are considered in Confidential Appendix A.

4. Legal and financial implications

4.1 By accepting this funding, Buckinghamshire Council would be entering into a legal agreement with HS2. The agreement is included as Confidential Appendix B.

4.2 The funding and delivery agreement has been reviewed by Buckinghamshire Council legal colleagues and by finance colleagues. The agreement was initially reviewed in September 2020. Their comments on the funding and delivery agreement were sent to HS2. These comments have informed the most recent version of the funding and delivery agreement. An updated copy of the agreement was reviewed in May 2021 and comments were sent to HS2.

4.3 The funding provided by the agreement will be a lump sum and, if Buckinghamshire Council accepts it, will not be renegotiable if costs increase. Therefore, should the cost of the project be higher than anticipated, HS2 will not provide any additional funding. This is a risk to Buckinghamshire Council. The project team are mitigating this risk by employing Galliford Try to undertake Early Contractor Involvement (ECI) so that project savings can be found.

4.4 As referenced in 2.13 of this report, the legal interpretation of the agreement is that Buckinghamshire Council is not obligated by the agreement to deliver SEALR Phase 2.

4.5 Details concerning SEALR Phase 1 funding can be found in the 7th January 2020 Shadow Executive report titled 'Spending Protocol – South East Aylesbury Link Road'. This is available online [here](#).

5. Corporate implications

5.1 Accepting this funding will allow Buckinghamshire Council to purchase the land necessary for the construction of SEALR Phase 2.

5.2 There are no anticipated HR implications resulting from accepting this funding.

5.3 Accepting this funding will enable the SEALR project to progress. The principal aim of the SEALR, and of the Aylesbury Orbital Link Road, is to draw traffic away from the town centre which supports the Aylesbury Transport Strategy. Part of the SEALR project involves significant planting of trees (over 5000) which will help to mitigate carbon dioxide that is produced from vehicles using the road.

5.4 Both phases of the SEALR will achieve at least 10% biodiversity net gain. Accepting this funding will allow the SEALR to improve the ecological character of the area.

There are no anticipated negative sustainability implications resulting from accepting this funding.

5.5 There are no anticipated equality implications resulting from accepting this funding.

5.6 There are no anticipated data implications resulting from accepting this funding.

5.7 The figure on offer from HS2 has been negotiated by the SEALR project team and HS2. This has been reviewed by Galliford Try who are our appointed contractor. It is the view of the project team that the funding represents best value for money and allows Buckinghamshire Council to deliver the SEALR.

5.8 Further risks are discussed in Confidential Appendix A.

6. Project status updates

6.1 The planning application for SEALR Phase 1 was submitted in March 2020 and received unanimous support at the Strategic Sites Committee on 11th February 2021. The post-committee report permitting the development was published online on 13th July 2021 granting planning approval subject to sign-off of conditions. Detailed design of the SEALR Phase 1 is ongoing. A Compulsory Purchase Order (CPO), Side Roads Order (SRO) and Section 19 open space inquiry is scheduled to take place in November 2021.

6.2 The preliminary design of SEALR Phase 2 is being finalised. Design consultants are producing a planning application, including an Environmental Impact Assessment (EIA), which is due to be submitted in January 2022 subject to Service Director approval. The project team held an online public consultation during February 2021 which received positive feedback. There is no CPO process being undertaken for SEALR Phase 2. The project team are in regular liaison with the landowners.

7. Consultation with local councillors & community boards

7.1 The Leader of the Council has previously been briefed by the project team. A Cabinet Member decision was taken by the Leader of the Council in March 2021 giving delegated authority to proceed with preparing and submitting a planning application, progressing a detailed design, and beginning land negotiations for SEALR Phase 2. This is accessible online [here](#).

7.2 Local councillors have been briefed on the HS2 funding and delivery agreement. The most recent briefing took place on 9th September 2021. Local councillors have been generally supportive of the project.

- 7.3 The SEALR project team has met regularly with local councillors. Recent briefings took place on 09/09/2021, 03/06/2021, 25/02/2021 and 08/12/2020.
- 7.4 The project team has not consulted with community boards on the HS2 funding and delivery agreement specifically, but the community board chairmen (Wendover and Aylesbury) have been kept informed of the project progression and have been invited to all SEALR member briefings. The community board chairman for Aylesbury regularly attends SEALR member briefings.

8. Communication, engagement & further consultation

- 8.1 SEALR Phase 1 has held 2 public consultation events in 2017 and 2018. SEALR Phase 2 held an online public consultation throughout February 2021. Statutory consultation will take place as part of the SEALR Phase 2 planning application process in due course. Statutory consultations have taken place as part of the SEALR Phase 1 planning application and the SEALR Phase 1 CPO and SRO processes.

9. Next steps and review

- 9.1 If Cabinet agrees to accept the funding and delivery agreement from HS2, the project team will liaise with colleagues to have the funding and delivery agreement sealed.
- 9.2 Once the agreement is sealed, the following programme will be in effect:

Activity	Date
Acceptance of funding from HS2	November 2021
CPO/S19 (open space) inquiry (Phase 1)	November 2021
Phase 2 planning submission	Jan 2022
Phase 2 detailed design completed	April 2022
Phase 2 expected planning committee	May 2022
Early works and beginning of main construction (both phases)	Spring 2022
UKPN switchover/utility diversions	October 2022
Phase 2 main construction completed	November 2023
Phase 1 main construction completed	August 2024

10. Background papers

- 10.1 Confidential Appendix A contains the figure to be provided by HS2 and how this will be split between SEALR Phase 1 and 2, a summary of negotiations between HS2 and Buckinghamshire Council, a cost breakdown of SEALR Phase 2, and a summary of potential further funding sources.
- 10.2 Confidential Appendix B contains the latest agreed copy of the HS2 funding and delivery agreement.
- 10.3 The latest SEALR Phase 2 preliminary design is included as Appendix C.
- 10.4 The Cabinet Member Decision taken by the Leader of the Council in March 2021 for SEALR Phase 2 can be found online [here](#).
- 10.5 The Shadow Executive report for SEALR Phase 1 can be found [here](#).

11. Your questions and views (for key decisions)

- 11.1 If you have any questions about the matters contained in this report please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider please inform the democratic services team. This can be done by telephone 01296 382343 or email democracy@buckinghamshire.gov.uk.

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LEGEND	
	PHASE 1 SITE BOUNDARY
	PHASE 2 APPLICATION BOUNDARY
	HIGHWAY BOUNDARY
	OS
	FOOTWAY, CYCLEWAY OR SHARED CYCLE FOOTWAY
	GRASS VERGE
	CARRIAGEWAY
	CENTRAL RESERVE/ISLAND
	NOISE BUND
	DRAINAGE FEATURE
	MAINTENANCE BAY
	MAINTENANCE / ACCESS
	GRASS CREATE
	EXTENT OF EARTHWORKS
	PROPOSED SWALE
	EXISTING DITCH/WATERCOURSE
	PROPOSED HEADWALL
	PROPOSED HEDGEROW
	EXISTING PROW
	PROPOSED REALIGNED PROW
	PROPOSED WATER MAIN DIVERSION
	PROPOSED UKPN DIVERSION
	BLOOR BOUNDARY
	DECOMMISSIONED POW
	INDICATIVE VEHICLE RESTRAIN SYSTEM
	PROPOSED PHASE 1 LIGHTING
	PROPOSED PHASE 2 LIGHTING
	UNCONTROLLED CROSSING TACTILE

SAFETY, HEALTH AND ENVIRONMENTAL INFORMATION BOX

IT IS ASSUMED THAT ALL WORKS ON THIS DRAWING WILL BE CARRIED OUT BY A COMPETENT CONTRACTOR WORKING, WHERE APPROPRIATE, TO AN APPROPRIATE METHOD STATEMENT.

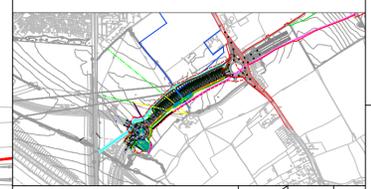
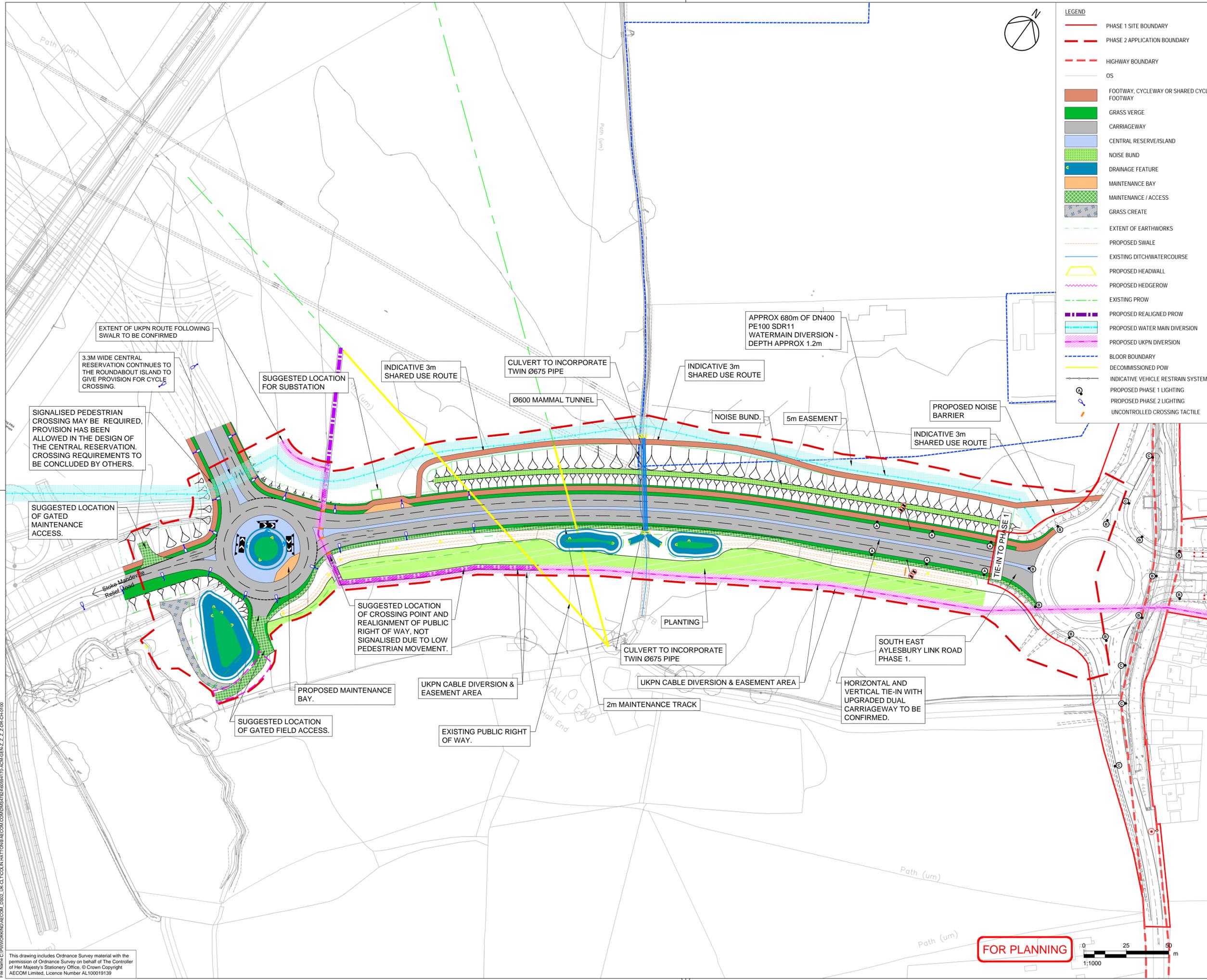
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EXCEPTIONAL RISKS RELATING TO THE WORKS ASSOCIATED WITH THIS DRAWING ARE IDENTIFIED BELOW.

PRELIMINARY DRAWING
CONSTRUCTION RISKS TO BE IDENTIFIED

FOR MAINTENANCE / OPERATION / DECOMMISSIONING AND DEMOLITION RISKS SEE PROJECT HEALTH AND SAFETY FILE.

- NOTES**
- ALL LEVELS SHOWN ARE IN METERS ABOVE ORDNANCE DATUM (AOD) UNLESS STATED OTHERWISE
 - PRELIMINARY DESIGN SUBJECT TO A ROAD SAFETY AUDIT
 - DRAWING BASED ON TOPOGRAPHIC SURVEY BY DIGITAL TERRAIN SURVEYS LLP, DATED APRIL 2018, REF DTS120318-7X9.



REVISION DETAILS		By	Date	Suffix
FIRST ISSUE		PD	12/08/21	P01.3

Purpose of issue

INITIAL STATUS OR WIP

Client: Buckinghamshire Council
County Hall
Walton Street
HP20 1UA

Project Title: **SOUTH EAST AYLESBURY LINK ROAD (SEALR) Phase 2**

Drawing Title: **GENERAL ARRANGEMENT**

Designed NO	Drawn	Checked PI	Approved PD	Date

Internal Project No. 60594170
Scale @ A1 1:1000
Suitability SO
Discipline Civil - Highways

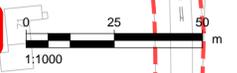
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Drawing Number	Work Package ID	1 Originator	1 Volume	Rev
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			DR CH 0100	
			1 Type 1 Role 1 Number	

FOR PLANNING



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Report to Cabinet

Date: 9th November 2021

Title: Princes Risborough Southern Road Links (PRSRL) – Land Acquisition, Scheme Update and Side Roads Order

Relevant councillor(s): Leader of the Council (Cllr. M Tett), Deputy Leader and Cabinet Member for Planning and Regeneration (Cllr. G Williams), Cabinet Member for Transportation (Cllr. S Broadbent), Cabinet Member for Finance, Resources, Property and Assets (J Chilver)

Author and/or contact officer: Richard Beeks, John Callaghan

Ward(s) affected: The Risboroughs (Cllr. G Hall, Cllr. A Turner and Cllr. M Walsh)

Recommendations: That the Cabinet is requested to:

1. Delegate authority to the Service Director for Strategic Transport & Infrastructure (in consultation with the s151 officer and Leader) to:
 - a. Negotiate, agree terms and acquire the land, interests and rights (or extinguish the same) required for the Scheme by agreement and to instruct the Service Director for Legal & Democratic Services to negotiate and enter into all legal agreements necessary to facilitate any such agreements;
 - b. Make any amendments, deletions or additions to the land identified in this report and the annexed Plan to be subject to a CPO if required to facilitate the delivery of the Princes Risborough Southern Road Links (PRSRL), including as a result of comments received during public consultation.
2. Approve the acquisition of the Land Holding in accordance with the terms and price set out in the Appendix C (confidential)
3. Authorise the making of a Compulsory Purchase Order (“CPO”) under section 226 of the Town and Country Planning Act; to use the power of acquisition by agreement under s.227 TCPA 1990 (as amended) and use of powers in relation to securing new rights over land under s.13 Local Government (Miscellaneous Provisions) Act 1976,

in respect of the land and interests within the area shown outlined in red on the plan annexed to this report (“the Order Land”) for the purpose of securing delivery of the PRSRL.

4. Authorise the making of a Side Roads Order(s) (“SRO”) under sections 14 and 125 of the Highways Act 1980 and all other necessary powers to:
 - a. Improve, raise, lower, stop up, divert or otherwise alter existing highways which cross or enter the route of the PRSRL or will otherwise be affected by the construction of the PRSRL or as required to deliver the PRSRL;
 - b. Construct new lengths of highways for purposes connected with the alterations referred to in (a) above and delivery of the PRSRL; and
 - c. Stop up private means of access and provide replacement or new means of access.
5. Delegate to the Service Director for Strategic Transport & Infrastructure (in consultation with the s151 officer and Leader) to take all necessary steps to implement the CPO and SRO for PRSRL including:
 - a. Making the CPO, including serving and issuing notices and certificates in connection with the making, confirmation and implementation of the CPO;
 - b. Taking all reasonable steps to promote the CPO and SRO, including promoting the Council’s case at any public inquiry.
 - c. To negotiate, agree terms and enter into agreements with interested parties including agreements for the withdrawal of objections to the CPO and SRO on such terms as may be appropriate.
 - d. Issue notices of entry to survey or value land under the Housing and Planning Act 2016 if required and obtain any warrants from the Magistrates Court for the purpose of such entry if considered necessary;
 - e. Making General Vesting Declarations (“GVD”) under the Compulsory Purchase (Vesting Declarations) Act 1981 and/or serve Notices to Treat and Notices of Entry following confirmation of the CPO if required;
 - f. Issue and serve any warrants to obtain possession of any land acquired by the Council following execution of a GVD or service of a notice of entry if it is considered appropriate to do so;
 - g. To retain and/or appoint external professional advisers and consultants to assist in facilitating the making, promotion, confirmation and implementation of the CPO and SRO, the settlement of compensation and any other claims or disputes;
 - h. To undertake the land referencing of the Order Land including the preparation and service of notices in relation to the Order Land and other land under section 16 of the Local Government (Miscellaneous Provisions) Act 1976;

- i. **Making and issuing the SRO including the service and publication of all requisite notices and press notices;**
 - j. **Negotiating and entering into agreements or undertakings with persons with any legal interest in the land relating to the SRO and/or CPO;**
 - k. **Making any amendments necessary to the CPO and SRO arising as a result of negotiations with affected persons, further design work or for any connected reasons to enable delivery of the PRSRL;**
 - l. **Taking any further or other action necessary to secure the making, confirmation and implementation of the SRO and CPO.**
- 6. Delegate to the Service Director for Strategic Transport & Infrastructure (in consultation with the s151 officer and Leader) to award the construction contract, subject to current forecast budget not being exceeded and full funding being confirmed, in accordance with the Council's Standing Orders relating to contracts; as well as agreeing appropriate maintenance arrangements.**

Cabinet is asked to note:

- 1. The Princes Risborough Southern Road Links scheme as annexed to this report**
- 2. The Service Director for Strategic Transport & Infrastructure (or such other appropriate officer) will seek to acquire land affected by the scheme through negotiation and agreement. A Compulsory Purchase Order will be served on those with an interest if agreement cannot be reached. There would be no requirement to hold a CPO inquiry if all interests and objections are settled beforehand.**
- 3. A pre-planning consultation on the PRSRL preliminary design will be undertaken starting in November 2021.**
- 4. That the PRSRL planning application is expected to be submitted early in 2022.**
- 5. That the scheme is being progressed on the basis that the Council recoups the cost of the £12M HIF and the £2.73M of its capital funding from developers.**
- 6. The remainder of the scheme funding is expected to be met by developers.**

Reason for decisions:

These recommendations & delegated authorities will allow the project to progress and maintain its current programme. This includes obtaining planning permission (subject to approval); securing all necessary land; preparing Side Roads Orders and entering into a construction contract for the road links (subject to funding being confirmed).

Delegating Authority to award the contract (recommendation 6), subject to funding and budget, will ensure the maintenance of existing framework and contract conditions, and avoid the risk of Buckinghamshire Council needing to re-negotiate a new contract with a new supplier if the existing framework ends before all land is secured.

1. Executive summary

- 1.1 The Council has secured £12M from the Housing Infrastructure Fund (HIF) available to March 2023 and managed by Homes England towards the cost of phase one of the relief road, the PRSRL, supporting the delivery of the Princes Risborough Expansion Area. The project requires the acquisition of several parcels of land to progress and deliver the proposed scheme.
- 1.2 The scheme has now been developed to an agreed preliminary design using the previously approved £2.73M funding agreed at November 2019 Shadow Executive.
- 1.3 Key features of the scheme include realigning and widening Summerleys Road (to two lanes throughout); constructing a new rail underbridge with increased headroom; providing a new signalised junction and shared cycleway/footway towards the station and constructing a new section of highway to tie into Picts Lane. A public consultation on the design is planned for 18th November 2021.
- 1.4 The project has undergone extensive design optioneering to minimise the impact on landowners and residents. These factors are reflected in the red-line boundary for the scheme that defines the necessary land take. This includes land parcels that are not owned by the council.
- 1.5 The Council aims to secure the necessary land and access rights by private treaty. However, to enable the project to proceed to programme and make use of the HIF funding, authority is needed to make and serve a CPO, if negotiation fails. Authority to make an SRO will enable changes to the highway to be made lawfully.
- 1.6 The recommendations of this report are necessary to enable the project to proceed to the current programme. Further delays could run this risk of the Council missing the HIF funding deadline, and further increase costs.

2. Background

- 2.1 The Princes Risborough Expansion Area is the largest housing allocation in the former Wycombe area accounting for around 2500 homes or 5% of planned growth in Buckinghamshire up to 2033. The Local Plan infrastructure requirements, to be funded by developers, include a relief road for Princes Risborough.
- 2.3 Reflecting the constraints on the expansion area and its scale, the infrastructure requirements set out in Local Plan policy include a new relief road for the town that is to serve as a 'complete alternative to the A4010' with two rail under-bridges: and two new primary schools.

- 2.4 While the development is considered viable the need for infrastructure to be delivered at an early stage presents cash flow challenges for developers. To help address this, Buckinghamshire Council secured £12M HIF from Homes England towards the cost of phase one of the relief road, the PRSRL, thereby supporting the overall delivery of the expansion area. The £12M HIF grant is a recoverable grant, to be recycled on a project that will unlock housing within Buckinghamshire.
- 2.5 Following development of the feasibility design by Balfour Beatty, the estimated cost of the scheme was initially increased to £26M in the most likely scenario. This was reported to Shadow Executive Authority in November 2019 which agreed to release £2.6M (of the £2.73M allocated) as forward funding to progress the PRSRL. This paper is available in the Background papers.¹
- 2.6 In May 2020 the Council commissioned Balfour Beatty to design the PRSRL and investigate the land requirements of the scheme. The scope of works covers:
- Acquisition of all necessary property and/or rights, to facilitate delivery of PRSRL.
 - New Summerleys Road rail underpass bridge
 - Highway and junction improvements to Summerleys Road
 - Picts Lane realignment through the site adjacent the rail station
- 2.7 As a result of this design work, the Council now has a preliminary design. The current general arrangement drawing is available in the Appendices, listed as **Appendix A**.
- This work has also given a greater understanding of overall costs; however, the current 'most likely' scheme forecast exceeds the current available budget. Further information relating to financial forecasting, risk and optimism bias can be found within **Appendix B (confidential)**. These forecasts include updated land acquisition and potential land compensation requirements **but do not include potential savings from recently de-scoped elements of the scheme**.
- 2.8 While the scheme cost and hence the funding gap has increased, the intention remains that developers will meet the costs of the PRSRL in full. In February 2021, Cabinet agreed a Supplementary Planning Document (SPD) that sets out the Council's preferred approach to the delivery of the expansion area. This includes how issues around delivery and funding responsibilities could be defined and agreed in advance in a Framework Agreement giving certainty to all concerned.

¹ [PRSRL Phase 1 Shadow Executive Decision](#)

- 2.9 Currently, only general assurances have been received from developers, and there is currently no formal agreement that landowners or developers would cashflow the project funding gap.
- 2.10 This means that the Council would need to seek to recoup any costs that it incurs from developers through the planning process via s106 contributions when planning applications are considered. Risks are considered in Section 7 of this report.
- 2.11 It is anticipated that when the PRSRL is completed developers will bring forward delivery of the main phase of the expansion including the remaining phases of the relief road (unless developers were to agree to fund the Council to take on an extended delivery role).

3. Land Assembly Update

- 3.1 Delivery of the PRSRL requires acquisition of land within the defined red line boundary. This includes land that is currently in multiple ownerships. Initial discussions and negotiations are underway with the landowners of the larger land parcels on the route, through the Council's appointed land agents Carter Jonas. The Council is aiming to secure land and rights through negotiation where possible.
- 3.2 Terms have been agreed in principle with one key landowner. The draft Heads of Terms for these are set out in **Appendix C (confidential)**.
- 3.3 As the project has progressed, the design and associated red-line boundary have been adjusted to reduce the overall property and environmental impacts. The land required is outlined within **Appendix D (confidential)**. *[the plan in Appendix D will be updated to exclude the de-scoped elements of the project]*. As well as two larger land holdings there are smaller land parcels that will be required.
- 3.4 The land impacts along Summerleys Road relate to realigning the highway and constructing a new rail underbridge. As part of the scheme residential driveways and accesses will also have to be adjusted to tie in with the highway to allow full height vehicles to pass under the new bridge. The land required for new tie in will only be needed temporarily while realignment is carried out.
- 3.5 The tie in works will ensure that properties affected by changing road levels will continue to benefit from off road parking. This will avoid on street parking issues and the need to design a wider carriageway with more land take. It is expected that residents may agree to the Council doing these works under licence, minimising any need for a CPO. The **Property Cost Estimate Report (PCE) within Appendix D (confidential)** sets out expected costs.

4. Compulsory Purchase Order (CPO)

- 4.1 Securing land in a timely manner is important in delivering the scheme on budget and time. Where negotiations prove unsuccessful or cannot be concluded in a timely way, the Council will need to secure land through use of its compulsory purchase powers. The major time pressure on this scheme is the period within which HIF is available; this ends March 2023.
- 4.2 Local authorities can use compulsory purchase powers to acquire land and land interests to progress projects where there is a compelling public interest for doing so.
- 4.3 Buckinghamshire Council has the powers to make a CPO under the Highways Act 1980) and the Town and Country Planning Act (s226 TCPA 1990). More detail around the legal and financial aspects and the risks are set out in sections 7 and 8 of this report
- 4.4 The use of compulsory purchase powers to secure land needed for the implementation of projects is instrumental in encouraging meaningful negotiations with landowners. A Local Authority considering the use of such powers is expected to seek acquisition of land by negotiated settlement prior to and concurrently with commencing the CPO process.
- 4.5 There is a demonstrable need for, and a substantial public interest in providing the PRSRL, as it will unlock delivery of the expansion area, alongside reducing traffic pressures within Princes Risborough. The evidence base for this relies upon the Wycombe Local Plan which was approved following a public examination by an independent Inspector. This sets out the case for a new Princes Risborough relief road, of which the PRSRL is the first phase, to support delivery of 2500 new homes in the expansion area.
- 4.6 Statutory Blight: Planning proposals may have an adverse effect on property directly affected by a proposed scheme. This may mean that an owner-occupier is unable to realise the market value that would have been obtainable had the owner's land not been affected by the proposals. This may be because prospective purchasers either will not proceed with the purchase or, having learned of the planning proposals, will only offer a price 'substantially lower than that for which it might reasonably have been expected to sell'. This is generally referred to as 'planning blight' and sections 149 to 171 Town and Country Planning Act 1990 are designed to relieve hardship by making it possible, subject to conditions, for owner-occupiers or mortgagees of certain properties to require the relevant authority to purchase their interests.
- 4.7 In circumstances where the criteria is met for Blight the Council may be served with a Blight Notice requiring them to purchase the land at the market value without taking account of the development and therefore properties affected by the development as above would be entitled to require the council to purchase their property. This risk is most likely to emerge after the submission of a planning application for the Scheme

and the most likely cost of this has been included in the forecast blight risk allowances and profile included within the **Confidential Financial Appendix B**.

5. Side Roads Order

- 5.1 The SRO is required under sections 14 and 125 of the Highways Act 1980. The SRO will authorise the Council to improve, raise, lower, stop up, divert or otherwise alter existing highways that cross or enter the route of the PRSRL or which will otherwise be affected by the construction of the PRSRL. The power also extends to construction of new lengths of highways for purposes connected with the alterations made to the existing highways.
- 5.2 The SRO will also authorise the stopping up and provision of replacement or new private means of access to premises/land. Specific Details of the proposed SRO are contained within **Appendix E – Side Road Orders Details**.

6. Other options considered

- 6.1 Cabinet could decide not to approve making the CPO: If this option is chosen, the delivery of the scheme will depend on agreement by negotiation potentially adding to costs and delays that could mean it's not possible to use the HIF within the availability period putting this funding at risk and putting the delivery of the relief road and the expansion area at risk.
- 6.2 Cabinet could decide not to delegate various functions for progressing the CPO. This process would also limit the County Council's ability to respond proactively to ongoing land negotiations as these progress and could result in delays, caused by inflation or loss of funding as mentioned above.
- 6.3 Cabinet could decide not to delegate the decision to award the construction contract to the Director of Planning, Growth and Strategy. This would risk the Council losing its procurement partner midway through the delivery process. This would add delays and hence funding and risk a new procurement framework partner needing to re-price and commit to a design they have not developed, exposing the Council to significant cost risk.

7. Legal implications

7.1 Compulsory Purchase Order (CPO)

- 7.1.1 There are legal implications to the Council relating to making and serving a Compulsory Purchase Order.
- 7.1.2 The Council must demonstrate that there is a compelling case in the public interest for acquiring the land compulsorily. This must be set out in the Statement of Reasons

which will be issued to the affected landowners. It will need to be demonstrated that there is no impediment to delivery of the scheme and that all necessary resources are likely to be available to achieve that end within a reasonable timescale.

7.1.3 Further details on Legal Implications, process and human rights issues can be found in **Appendix F - Legal Advice**

7.2.1 A notice of the making of the SRO will be published in at least one local newspaper circulating in the areas where the highways to which the SRO relates are situated and in the London Gazette before the SRO is submitted to the Secretary of State for Transport for confirmation.

7.2.2 There will be a minimum six-week period for representation and objections to be made to the SRO. Objections to the SRO are made directly to the Secretary of State for Transport. The SRO must be made by the Council before the CPO is made.

8. Financial Implications

8.1 The full cost of this project is to be recouped from developers of the expansion area. It is currently being forward funded from the £2.73M committed by the Council. Further progress beyond the grant of planning permission and for land acquisition will depend upon drawing down the £12M HIF funding.

8.2 Formal agreement has not yet been reached with developers on their contributions. This issue needs to be resolved or other funding identified - so that the PRSRL can proceed to programme. **This is considered further as part of financial details in the confidential appendix in Appendix B.**

9 Corporate implications

There are several relevant corporate plan priorities relating to this report, including:

- ‘Increasing Prosperity’ by improving connectivity and tackling congestion through investments in our roads.
- ‘Improving our environment’ in reducing emissions by improving the traffic flow over the bridge thereby removing the current situation of vehicles idling whilst waiting to get over it.
- ‘Strengthening our communities’ by providing the homes and affordable housing needed.

9.1 **Property implications:** Agreeing the recommendations would allow the Council to negotiate the purchase of the land necessary for the project. The purchase would be subject to approval from the Director of Property. Any residential property acquired via the blight process would be considered for either re-sale or rental. Determination of this will be via the Director of Property.

9.2 **Human Resource implications:** None.

9.3 **Climate change & Sustainability implications:** These must be considered as part of the overall Princes Risborough expansion that forms part of the approved Local Plan which was supported by a Sustainability Appraisal.

The application will need to comply with the climate change requirements set out in the Local Plan. These issues will be assessed in more detail as part of the Environmental Impact Assessment (EIA) which will accompany the planning applications. PRSRL will target a Biodiversity Net Gain and the preliminary design encompasses proposals to offset the impact of the road scheme.

9.4 **Equality implications:**

9.5 The Council must have due regard to its public sector equality duty under section 149 of the Equality Act 2010. **Data Implications: None**

9.6 **Value for Money (VfM) implications:** The project has been procured through the Scape 2 Infrastructure Framework, which has been market tested, to ensure Value for Money. Regular Commercial reviews are undertaken by the Highways Infrastructure Projects team to ensure Value for Money is tested.

9.7 **Local councillors & community boards consultation and views**

The project team have consulted with local councillors affected by the PRSRL project as well as the Leader and Cabinet Member for Transport. The ward affected is **The Risboroughs**.

Briefings with Local Cllrs, including Chairman of the North West Chilterns Local Community Board, have been undertaken prior to the consultation, where the project team presented the proposed consultation material. Local members were supportive of the main works including the decision to re-align the bridge, but unhappy with the interim measures proposed on Shootacre Lane and Picts Lane Junction. As a result, the scope of the scheme has been reduced.

The timing of the North West Chilterns LCB has unfortunately meant that it has not been possible to brief the LCB on this issue at this stage. The Town Council will be briefed prior to the pre-planning consultation.

10 Public Consultation Approach & Engagement

A public consultation on the design of the PRSRL will be held between **18th November & 12th December 2021**. This will be online owing to Covid-19. The consultation will include:

- 10.1 A PRSRL consultation webpage on Your Voice Bucks and a feedback form, accessible on the BC website. This is being regularly reviewed and updated.
- 10.2 An email setting out the PRSRL proposal, sent to key stakeholders such as the local Member of Parliament and emergency services.
- 10.3 Letters issued to stakeholders directly impacted by land issues **prior to consultation (w/c 15th November)**
- 10.4 A consultation leaflet distributed to nearby frontages
- 10.5 A live, online Questions and Answers (Q&A) event, **week commencing 22nd November**.
- 10.6 A press release and social media output.
- 10.7 Continued e-bulletin updates post consultation

Following the closure of the proposed consultation on **12th December**, the project team will collate and analyse the responses gathered and will produce a Consultation Response Document addressing the queries raised during the consultation. This information, including any changes proposed to the design, will be published on the PRSRL webpage by the end of November 2021 and briefed to the leader ahead of any planning submission.

11 Next Steps and Review

If the recommendations of this report are agreed, the project team will:

- Undertake a pre-planning consultation on the PRSRL scheme, prior to a planning submission.
- Commence negotiations with residential landowners, to enable purchase /license agreement to access / adjust any land necessary for the scheme.
- Agree and secure any required land already under negotiation
- Prepare, make, and serve the CPO, if necessary, for the scheme
- Prepare the Side Roads Order
- Submit the Planning Application within 2021/22 financial year.
- Agree contract position with the Main Contractor to enable delegated authority to enter into a contract subject to funding being confirmed.

Background papers

Previous Council meetings that the PRSRL scheme has been presented to, and sought authority to proceed are as follows:

- 11.1 November 2019 – Shadow Executive Decision - develop design and negotiate land

Appendices

- 11.2 Appendix A – **(Confidential)** Plan of the scheme including redline boundary
- 11.3 Appendix B – **(Confidential)** Financial Details & Risks
- 11.4 Appendix C – **(Confidential)** Land Holding Acquisition Details
- 11.5 Appendix D – **(Confidential)** Land Plan & Property Cost Estimate Report (PCE)
- 11.6 Appendix E – SRO Detail & Plan for PRSRL
- 11.7 Appendix F – Legal Implications

12 Your questions and views (for key decisions)

If you have any questions about the matters contained in this report, please contact the author of this report. If you have any views that you would like the cabinet member to consider, please inform the democratic services team. This can be done by telephone 01296 382343 or email democracy@buckinghamshire.gov.uk

PRSRL CPO Report – Appendix E – Side Road Orders (SRO) Summary**1. Side Road Orders Required – Princes Risborough Southern Road Links.**

The following are some of the works for which an SRO may be required:

- Provision of a new 3 arm T-junction north of the underpass bridge PRA14 along B4444 Summerleys Road.
- Provision of a new road alignment of B4444 Summerleys Road under a new railway underpass bridge.
- Provision of a residential access road under the existing *railway* underpass PRA14. Including stopping up of existing vehicle movements along from
- Amendments to existing carriageway widths on B4444 Summerleys Road, B4444 Station Road, Station Approach, Picts Lane and associated changes to property accesses.
- Provision of a new 4 arm signalised junction at the northern end of the new link road connecting B4444 Summerleys Road, B4444 Station Road and Station Approach (Private Road) and new link road through to Picts Lane.
- Provision of a new road alignment connecting the new 4 arm junction on B4444 Summerleys Road to the Pict Lane.
- Stopping up of existing vehicle movements southbound from Station Road via Picts Lane toward Shootacre Lane. Including creation of a turning heads and property accesses.
- Provision of shared cycle/footway along the eastern side of B4444 Summerleys Road, western side of the new link road connecting Summerleys Road to Picts Lane.

A Side Road Orders Plan will be compiled by our consultant in lieu of this report.

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PRSRL CPO Report – Appendix F – Legal Implications

- 1.1.1.** Under s226(1)(a) of the Town and Country Planning Act 1990 (as amended) (the Act) a local authority has a general power to compulsorily acquire any land in its area to facilitate the carrying out of development, redevelopment or improvement in relation to the land.
- 1.1.2.** In order to exercise the s226 powers, the local authority must demonstrate that the proposed development/improvement is likely to contribute towards the promotion or improvement of the economic, social or environmental wellbeing of their area. Whether the purpose for which the acquiring authority is proposing to acquire the land could be achieved by any other means.
- 1.1.3.** Section 226(3) of the Act confirms the Council’s CPO powers extend to adjoining land which is required for the purpose of executing works for facilitating the development or use of the primary land. The making of a CPO should be a last resort and should be preceded by meaningful attempts to buy the land by agreement, save for lands where land ownership is unknown or in question.
- 1.1.3.1. *“The confirming authority will expect the acquiring authority to demonstrate that they have taken reasonable steps to acquire all of the land and rights included in the Order by agreement.”*
- 1.1.3.2. *“When making and confirming an order, acquiring authorities and authorising authorities should be sure that the purposes for which the compulsory purchase order is made justify interfering with the human rights of those with an interest in the land affected and this is addressed below in the Human Rights Section of the report.*
- 1.1.4.** The making of a CPO is an executive function by virtue of section 9D of the Local Government Act 2000 and the Local Authorities (Functions and Responsibilities) (England) Regulations 2000. Pursuant to section 9E (2) of the Local Government Act 2000, the Cabinet may arrange for the discharge of an executive function by an officer of the authority
- 1.1.5.** The Acquisition of Land Act 1981 (the 1981 Act) governs the procedures which apply to acquisition. The Compulsory Purchase Act 1965 governs post-confirmation procedures, and the Land Compensation Act 1961 governs the amount and assessment of compensation.
- 1.1.6.** A CPO is required to be made in a prescribed form and must describe by reference to a map the land to which it applies. If the Council makes a CPO, it must submit the CPO to the Secretary of State for confirmation. Prior to this submission, the Council must publish notice of the making of the CPO specifying that the CPO has been made, describing the land and the purpose for which it is required, naming a place where the CPO and Map may be inspected and specifying a time which (and the manner in which) objections may be made.

- 1.1.7. The Council must also serve a notice in prescribed form on affected owners, lessees, tenants or occupiers (if any exist) of the land and on persons with an interest in the land allowing them the opportunity to object.
- 1.1.8. Any person whose land, interest in land or rights will be affected by the CPO will be entitled to make representations to the Secretary of State if the CPO is submitted for confirmation and may also be entitled to payment of statutory compensation if applicable.
- 1.1.9. The procedure for confirmation of the CPO is specified in the 1981 Act and may require the conduct of a public inquiry if there are objections. If the CPO is confirmed the Council can then take steps to acquire land, either by serving a notice to treat and notice of entry in accordance with the 1981 Act, or by serving a general vesting declaration under the Compulsory Purchase (Vesting Declarations) Act 1965

PR SRL CPO Report – Human Rights Implications.

- a. The Human Rights Act 1998 prohibits public authorities from acting in a way which is incompatible with the ECHR. Articles 6 and 8 and Article 1 of the First Protocol are potentially relevant to the compulsory purchase of land and the making of a Side Roads Order:
- b. Article 1 provides for the right to the peaceful enjoyment of possessions (including property) and shall not be deprived of possessions except in the public interest and subject to the conditions provided for by law.
- c. Article 6 provides that everyone is entitled to a fair and public hearing in the determination of his civil rights and obligations. The statutory procedures applicable to compulsory purchase, which include the right to object and provide for Judicial Review, are sufficient to satisfy the requirements of this Article.
- d. Article 8 provides that everyone has the right to respect for his private and family life and that there shall be no interference by a public authority with the exercise of this right except in accordance with the law, where there is a legitimate aim and where it is fair and proportionate in the public interest
- e. If the CPO is confirmed, and if any person can show that they hold an interest in any of the Order Land, that person will be entitled to compensation which will be assessed in accordance with the relevant statutory provisions sometimes referred to for short as the Compulsory Purchase Compensation Code.
- f. The statutory procedures applicable to compulsory purchase, which include the right to object and provide for Judicial Review, are sufficient to satisfy the right to a fair and public hearing.

- g. The reference to “the public Interest” means that, in deciding whether to make and confirm a compulsory purchase order, a fair balance must be struck between the public benefit sought and the interference with the rights in question.
- h. For the reasons set out in this report the Council considers that there is a compelling case in the public interest and the planning permission is programmed to be determined before any Inquiry would be scheduled for the SRO and the CPO.

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Report to Cabinet

This report has been submitted under 3.46a of the Cabinet Procedure Rules as consideration of this item was requested after the publication of the 28-day notice. The reason for this was that the opportunity to acquire the asset was presented to the council and negotiations progressed quickly with the timeline for approvals and completion being a factor in the decision making for the property acquisition in the current market

Decision Date:	9 November 2021
Title:	Property Acquisition – High Wycombe Town Centre
Relevant councillor(s):	Councillor John Chilver; Cabinet Member for Finance, Resources, Property & Assets. Councillor Arman Alam, Councillor Lesley Clarke OBE, Councillor Mahboob Hussain JP
Author and/or contact officer:	Jaswinder Boom jas.boom@buckinghamshire.gov.uk
Ward(s) affected:	Abbey;
Recommendations:	<ol style="list-style-type: none"> 1. Authorise the Service Director for Property & Assets in consultation with the Cabinet Member for Resources, Property and Assets and the S151 Officer and Service Director of Legal and Democratic Services to conclude negotiations, agree contracts, appoint consultants and undertake due diligence, arrange finance, exchange and complete on the freehold acquisition of Abbey Place, High Wycombe as set out in this report and the confidential report containing the financial information considered at Part 2 of this agenda. 2. That Cabinet approve the Capital and Revenue budget changes associated with this acquisition for inclusion in the MTFP.

Reason for decision: The proposed transaction provides the Council with control of the site which enhances the regeneration opportunity in this area as set out in the Confidential Annex in the Part 2 report.

1. Executive summary

The report recommends acquisition of the freehold interest of the subject site in accordance with the terms considered in the confidential Part 2 report

The property transaction will bring short term revenue opportunities and longer term redevelopment opportunities. The redevelopment opportunity this asset provides aligns with and enhances the opportunity to deliver the regeneration strategy that has been presented to High Wycombe Regeneration Board.

2. Content of report

- 2.1 Buckinghamshire Council own a number of assets around the High Wycombe town centre and railway station. These assets are sites that can assist in the unlocking of regeneration of their respective areas through residential and commercial uses, specifically the Wye North Regeneration strategy (previously Eastern Quarter) which has been presented at HW Regeneration Board.
- 2.2 The proposed acquisition is a site adjacent to existing holdings which is in an area of the town where regeneration has been proposed and plans are being developed. The acquisition now enables a strategic and proactive approach to delivering a more comprehensive scheme than simply on existing council land.
- 2.3 The terms are confidential and set out in the Part 2 report.

3. Other options considered

- 3.1 Do nothing. This may or may not result in market intervention on this site alone. It is unlikely that private acquisition of this site alone would result in regeneration of the wider area.

4. Legal and financial implications

- 4.1 The Delegated Scheme for Officers provides the Service Director with the power to approve the acquisition or disposal of land and building where the consideration is

no greater than £500K. The aggregate of this transaction exceeds £500K making this a Key Decision.

- 4.2 This acquisition will be funded from the agreed £100m prudential borrowing facility approve by Council as part of the MTFP, and will be added to the council's Capital Programme this year.
- 4.3 Impact on the Revenue Budget - the acquisition will provide a net revenue income of around £8.3k per annum, which will contribute to the existing £5.58m MTFP Property income target. There is a revenue cost risk to the council during any void periods - of up to £196k per year for a 'worse case' full void scenario – however this risk will be managed using a voids sinking fund which covers the council's asset portfolio.
- 4.4 Future Regeneration of the site will likely require additional Capital and Revenue investment, which is not currently budgeted for within the MTFP.

5. Corporate implications

- 5.1 This section will need to include the relevant corporate plan priority relating to this report and make reference to any other implication that need to be taken into account such as:-
 - a) Property – 'Increasing Prosperity' the report proposes an improvement to an existing adjacent asset holding and has the potential for future regeneration.
 - b) HR – not applicable to this report.
 - c) Climate change – The property has an Energy Performance Asset Rating of C (62).
 - d) Sustainability – not applicable to this report.
 - e) Equality (does this decision require an equality impact assessment) – not applicable to this report
 - f) Data – not applicable at the present time
 - g) Value for money – the proposed transaction provides the potential for an income producing asset in the short term and regeneration site in the longer term.

6. Consultation with local Councillors & Community Boards

- 6.1 Local Councillors have been consulted and provided their full support to the transaction, they will be notified upon approval and completion.

7. Communication, engagement & further consultation

7.1 No further consultation will be carried out. Further engagement and communication will take place through the approval process.

8. Next steps and review

8.1 Finalise documentation to enter and complete contracts, subject to approvals.

9. Background papers

9.1 Not applicable. See attached Confidential Part 2 report.

10. Your questions and views (for key decisions)

10.1 If you have any questions about the matters contained in this report please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider please inform the democratic services team. This can be done by telephone 01296 382343 or email democracy@buckinghamshire.gov.uk.

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of the Local Government Act 1972.

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By virtue of paragraph(s) 3,6a,6b of Part 1 of Schedule 12A
of the Local Government Act 1972.

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