



Cabinet agenda

Date: Tuesday 15 November 2022

Time: 10.00 am

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

Membership:

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

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To approve as a correct record the Minutes of the meeting held on 11 October 2022.

3 Declarations of interest

4 Hot Topics

5 Question Time

Question from Councillor Michael Bracken to Councillor Peter Strachan, Cabinet Member for Planning and Regeneration

My question follows a period in which I have been seeking to advise and assist a number of residents impacted by construction and planning issues in a particular location. The underlying issues are complex and clearly difficult to address and include:-

- prolonged and delayed construction project including multiple changes of contractors and project managers;
- repeated disruptions to access residences either because of deliveries or of inconsiderate behaviour and the parking of vehicles blocking access;
- poor site management practices which took no account of their impact both causing detritus, dust and noise through to outright damage to neighbouring properties and possible planning breaches requiring investigation;
- additional wear and tear to public roads and pavements including damage caused by deliveries and equipment;
- noise disruption including construction work at unreasonable hours such as weekends and bank holidays; In particular residents were dismayed at around the time of public examinations where students had their ability to study and work on revision harmed or constrained; and
- light pollution at the site including through the night directly into neighbouring properties. This arose from both construction lighting as well as what appears to be a permanent feature of the new property which was not considered at the time of planning.

May I ask you to consider reviewing the impact of problematic construction projects on residents and in particular:-

- consider the instances of problematic construction projects and whether this may be a category which should receive additional attention. For example consider the tracking of issues which are reported to our various departments, functions and to the extent that we are aware, external agencies; and
- as we look to continue to improve our Website to review the advice and guidance available to residents when faced with a problematic construction project. Specifically it can be difficult

for residents to know to which department or function either in the council or separate government agencies they should properly raise issues and the mechanism to do so.

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

Many of our secondary schools are oversubscribed, I understand that this includes The Buckingham school with classes containing over 30 pupils. Are there any figures available for Buckinghamshire regarding school places by catchment area/secondary school to better understand how the education authority is managing the growth within the community?

If these figures are available, do they include any children who have to travel out of their catchment area to obtain a school place which could be detrimental to the Council's aspiration to lower its carbon footprint and which also incurs a cost to parents and/or the Council's home to school transport budget?

Members would also benefit from understanding capacity and vacancy figures for primary schools given the significant growth in Buckinghamshire, particularly the north of the county.

Question from Councillor Sophie Kayani to Councillor Anita Cranmer, Cabinet Member for Education & Children's Services

The Q2 Budget Monitoring and KPI Reports on Education & Children's Service demonstrates a service in crisis and a portfolio without a firm grip, namely:

- £9.2m adverse on its operating budget (worsening by £5.3m in Q1) due to placement budgets (£3.2m), agency staff (£1.9m), client costs (£2.9m), adoption and special guardianship allowances (£0.5m), and care leavers' accommodation and allowances (£0.9m).
- The portfolio is failing to deliver its planned savings with a shortfall of 35% (£0.3m) due to these agency staff commitments, even with the Social Worker Academy.
- The contingency for Children's Services' demography (£1.4m) will be fully used up, but High-Cost Children's Placements contingency (£0.5m) is seemingly not being deployed in spite of the shortfall noted above.
- This contingency has been proven to be wholly inadequate although categorical reassurances were given by the Cabinet Member during Budget Scrutiny.
- It is failing to deliver its capital projects, such as school places

- (£3.4m), SEND projects (£1.5m), and Children’s Homes (£0.5m)
- There is “£0.6m pressure in Legal & Democratic Services from increased demand linked to Children’s and Adult cases”.
- KPIs show worsening Red ratings on Re-referrals within 12 months, EHCPs issued within 20 weeks, Family Support Plans issued within 31 days, repeat Child Protection Plans, Children In Need seen within 4 weeks

The Report provides no confidence, stating that *“a detailed review of the budget and forecast expenditure is taking place in order to identify actions that can be taken to reduce spend. An action plan is being drawn up as a result of this review identifying priority actions, timelines, and estimated savings. This plan will be monitored by Children’s SLT and Children’s Budget Board and the potential financial impact included in the forecast in future months as actions are agreed and implemented.”* This 2022-23 revised forecast and 2023-24 Budget will clearly need to be the subject of detailed scrutiny through the Budget process.

Can the Cabinet Member provide a categorical reassurance that this is the worst-case financial position for 2022-23; how spend can be possibly reduced in a so-called “dysfunctional” Children’s services market where demand is increasing, even with all the substantial demography assumptions made in the 2022-23 budget; confirm when this detailed review will be completed and subject to scrutiny by the appropriate Select Committees; and that this portfolio is not creating a further reputational and financial risk to Buckinghamshire Council through inferior or inappropriate placements for children ending up in unnecessarily traumatic and costly legal disputes?

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13 Date of next meeting

6 December 2022 at 10am

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Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 11 October 2022 in The Oculus, Buckinghamshire Council, Gatehouse Road, Aylesbury HP19 8FF, commencing at 10.00 am and concluding at 1.10 pm.

Members present

Cllr A Macpherson, G Williams, S Broadbent, J Chilver, A Cranmer, P Strachan and M Winn

Others in attendance

A Hussain, D King, P Martin, R Stuchbury, D Watson and S Wilson

Apologies

M Tett, S Bowles and C Harriss

Agenda Item

1 Apologies

Apologies were received from Councillors S Bowles (Cabinet Member for Communities) and M Tett (Leader of the Council), and from Sarah Ashmead (Deputy Chief Executive). Councillor A Hussain attended as Deputy Cabinet Member for Community Safety.

2 Minutes

RESOLVED –

That the Minutes of the meeting held on 22 September 2022 be approved as a correct record.

3 Declarations of interest

There were no declarations of interest.

4 Hot Topics

The following hot topics were raised:

Deputy Leader and Cabinet Member for Climate Change and Environment

The BEIS (Department for Business, Energy & Industrial Strategy) Sustainable Warmth Competition invited bids from local authorities. Buckinghamshire Council secured just under £5m of capital funding. This would be allocated as follows:

- £3.2 million to support low-income households on the gas grid with energy efficiency and low carbon heating measures such as external wall insulation, underfloor insulation and air source heat pumps
- £1.7 million to support low-income households with energy efficiency and low carbon heating measures such as cavity wall insulation, solar photovoltaics panels and loft insulation

The grants were for households with a gross annual income of less than £30,000 or who were receiving eligible benefits, and properties must have an energy rating of D, E, F or G. The scheme would benefit both homeowners and those who rented privately. The new grant funding would potentially help more than 400 households in the county, and included properties that were 'off grid', currently using an alternative energy supply, such as oil. Applications were open now to eligible households at: buckinghamshire-applications.co.uk

Cabinet Member for Accessible Housing and Resources

The Chancellor announced a £150 energy rebate for most households in Council Tax bands A to D (occupied properties) and some households in Council Tax bands E to H. This mandatory scheme closed on 30 September 2022 but had now been extended to end of November. Currently 6,000 vouchers had not been claimed.

Cabinet Member for Transport

The Cabinet Member provided a reminder on demand responsive transport. Buckinghamshire Council and Carousel Buses were launching a new 'demand responsive transport' (DRT) service in and around High Wycombe. The new DRT service came as part of a pilot scheme funded by the Government's Rural Mobility Fund. The new service would run for the next 3 years, with scope to run for longer if the pilot was successful. The High Wycombe DRT pilot was set to launch from 27 September, with an Aylesbury pilot launching later in the autumn. Sitting under Carousel's 'PickMeUp' brand, the Wycombe pilot would serve several communities, including Booker, Daws Hill, Wooburn Green, Wycombe Marsh, Loudwater and Downley. These either had a limited bus service or a route which only served part of the community. Users would be able to book one of the five fully accessible minibuses to collect them either directly from their home, or from one of the 500+ pickup points – also known as 'virtual bus stops' – out and about in the local area. The Cabinet Member would report back on the data collected from the pilot. <https://www.buckinghamshire.gov.uk/news/wycombe-residents-will-soon-be-able-to-book-a-bus/>
<https://www.pickmeupwycombe.co.uk/>

Cabinet Member for Education and Children's Services

The Cabinet Member reported that the results of the 11+ exam would be issued this Friday. A number of parents had not given schools or the Council any contact details for their results to be issued and they were urged to get in touch. Arrangements had been put in place by the customer service centre to receive calls.

Deputy Cabinet Member for Community Safety (relating to the Communities portfolio)

On 21 October 2022 an event was being held at High Wycombe Library to help residents who were finding it difficult to obtain employment. A review of Anti-Social Behaviour would commence on 17 October and Members were welcome to feed back any suggested improvements to services.

Deputy Leader and Cabinet Member for Health and Wellbeing

The Cabinet Member had visited the customer service centre and was very complimentary about the service provided. She had particularly listened in to adult social care calls which at times could be very difficult to deal with. The number of calls to the Council was phenomenal.

5 Question Time

Question from Councillor Stuart Wilson to Councillor Peter Strachan, Cabinet Member for Planning and Regeneration

Little Marlow Lakes Country Park

“I understand from the Head of Planning that all Cabinet Members have received my detailed response to the draft report on Little Marlow Lakes Country Park, so I do not need to repeat the many failings and misleading statements of the report now in front of you. It is important that Cabinet Members understand the powers of the Countryside Act 1968 sections 6 and 7, as well as the obligations of Buckinghamshire Council in implementing the full intent of Policy RUR4 of the Wycombe Local Plan and the prior 2002 Supplementary Planning Guidance.

Buckinghamshire Council has a Corporate Plan that, at its very heart, it is to be *Customer-Focused*. The delivery of Little Marlow Lakes Country Park in full as envisaged by the Wycombe Local Plan is not only a planning obligation, but also a moral contract with all residents and our natural environment in the south-west of the county. It provides extensive recreational space to offset housing development in the area and protects this beautiful Green Belt setting between the Thames and AONB land. Natural England said to me in an email, “*We would love to secure the future of Little Marlow as a Country Park*”. Residents and other stakeholders were promised the whole area, not a fraction. This report may present a convenient and lowest cost solution for the Council, but it misses the expectations of our communities by a country mile. It is Council-Focused, not Customer-Focused.

What communication has the Council had with all stakeholders, including landowners and prospective developers, as well as all local bodies and representatives regarding the provision of Little Marlow Lakes Country Park in compiling this report; and has the Council completed a thorough investigation of all options with all such stakeholders, or has it rather relied on supposition and assumptions about deliverability and cost without detailed consultation; and how can the opportunity for Little Marlow Lakes Country Park be quickly re-framed in detailed consultation with all such stakeholders following a decision to defer today so that it truly delivers in a customer-centred manner for residents in line with

national and local planning policy, all the powers of the Countryside Act 1968 and the extensive funding already identified?"

Response from Councillor Strachan

"Thank you Councillor Wilson for your question and also for your detailed response to the draft report which is now before Cabinet. I understand you have been sent a copy of the response to your detailed comments and I too will not seek to repeat here what is already contained in that response.

The report before Cabinet sets out a practical solution to a problem which I'm afraid has not previously been addressed. I'm pleased to endorse the approach set out in the report as it ensures that we can move to the next steps to providing a substantial country park in the Little Marlow area, within the means of the Council and whilst also supporting the growth aspirations set out in the adopted Wycombe Local Plan.

The report is also clear that future expansion of that country park onto adjacent land, within the RUR4 allocated area, is not ruled out in the future should the opportunity and means become available.

As set out in the report, to date there has been no formal consultation with adjacent landowners and stakeholders and in part that is the reason why this report is at all necessary, so that the Cabinet can provide a clear direction and in order to confirm the requirement for a business plan for the park. There have however been a number of informal consultations with a variety of stakeholders in the preparation of the report.

Should Cabinet agree to the recommendations contained in the report, the next steps are clearly set out. Most particularly these will be to delegate responsibility to the Directors of Property and Assets and Leisure and Culture in consultation with the relevant cabinet members to prepare a business plan for the park and to report back to Cabinet for a further decision. It will therefore be a matter for those with delegated authority to take the next steps how they arrange that and who they involve although of course I would expect the local members to be kept up to date with progress."

Question from Councillor David Watson to Councillor Peter Strachan, Cabinet Member for Planning and Regeneration

Little Marlow Lakes Country Park

"To my mind the complexity of this report raises as many questions as it attempts to answer. It includes a range of misleading statements and inaccuracies and some confusing use of terminology, such as the term "designation". That term does not appear in the relevant sections of the 1968 Act. The paper makes it clear that there are a number of potential options for moving forward. The practicalities of those options need further detailed consideration by a suitably constituted Project Board.

A second legal opinion should then be sought to ensure the principal options are compatible with the 1968 Act.

Can the Cabinet therefore please confirm that any further action to formalise the provision of the Country Park, in accordance with the 1968 Act, is delayed until a suitably constituted Project Board has considered in detail a number of the most practical options and reported back to the Cabinet that their practicability has been confirmed by Counsel's opinion as being compatible with the 1968 Act?

It is assumed that the scope and requirements of Local Plan Policy RUR4 will remain extant until such time as they may be changed following a formal Local Plan review process."

Response from Councillor Strachan

"Thank you Councillor Watson for your question.

The matter is, by its nature complicated but the question before Cabinet is essentially a simple one, does Cabinet wish to pursue the making of a Country Park in this location? The fact that the Country Park is allocated in the Wycombe Local Plan is without question. It is also the case however that no further steps to create the park were taken by the predecessor Council and therefore it is right that the Council should now return to the matter and determine the next steps.

It is clear that WDC relied on powers contained in S7(1) of the Countryside and Rights of Way (CROW) Act 1968 – but those powers were limited by S7(3) below. The WDC resolution was for an area of land that included both Council owned and other land. If this Council cannot implement the decision in its entirety then it needs to be considered afresh.

S7 Power to provide country parks.

- 1. Subject to section 6 above, a local authority shall have power, on any site in the countryside appearing to them suitable or adaptable for the purpose set out in section 6(1) above, to provide a country park, that is to say a park or pleasure ground to be used for that purpose.*

3. The powers conferred by the foregoing provisions of this section and by the next following section may be exercised by the local authority—

a) on land belonging to them, or

b) on such terms as may be agreed with the owners and any other persons whose authority is required for the purpose, on other land, and an agreement under paragraph (b) above may provide for the making by the local authority of payments in consideration of the making of the agreement and payments by way of contribution towards expenditure incurred by the persons making the agreement in consequence thereof.

The Council is in receipt of legal advice that confirms the position and the Council's Director of Legal Services has confirmed he is content that the advice is sound.

Should Cabinet agree to the recommendations contained in the report, the next steps are clearly set out. Most particularly these will be to delegate responsibility to the Directors of Property and Assets and Leisure and Culture in consultation with the relevant cabinet members to prepare a business plan for the park and to report back to Cabinet for a further decision. It will therefore be a matter for those with delegated authority to take the next steps how they arrange that and who they involve although of course I would expect the local members to be kept up to date with progress.

Finally, to be clear, there is nothing within the Cabinet report that alters policy RUR4 of the Wycombe Local Plan. The site is allocated for a Country Park and remains so until such a time as any changes are adopted in a later development plan, which of course could include a Neighbourhood Development Plan."

Question from Councillor Robin Stuchbury to Councillor Peter Strachan, Cabinet Member for Planning and Regeneration

West End Farm, Brackley, Buckingham

"Further to my written question to the Cabinet meeting on 13 September 2021 can the Cabinet Member please provide an update on this matter? Is the Council or partners any closer to discovering who and how these people came to be buried on the outskirts of the town of Buckingham. I look forward to your verbal and written response on the progress made on this important archaeological site that will enable the facts to be known and the history to be understood."

Response from Councillor Strachan

"This is an update in response to your question regarding the archaeological site at West End Farm, Brackley Road, Buckingham. Since you last raised this issue at Cabinet in September 2021 we have been working hard to get information from the archaeological contractor, Network Archaeology, regarding this site. Three letters have been issued from our Service Director, Steve Bambrick, to the Director of Network Archaeology, with further communication taking place between Network Archaeology and the Council's Archaeology Officers. As a result we do now have a dialogue with them and we have managed to extract some information regarding the work outstanding, the costs involved and the reasons the project has stalled. This is progress compared to 2021, when we were not receiving any responses to our emails or letters.

The current situation is that Network Archaeology has put the West End Farm project on hold until the developer has paid them for the fieldwork undertaken. In May 2022 we were informed that Network Archaeology is in renewed discussions with the developer over the costs owed for fieldwork, and the costs of reporting and archiving. Network Archaeology have provided us with the detailed costs for

assessment, analysis, publication, archiving and deposition, which amount to approximately £78k.

The Council's archaeology team have held discussions with Historic England regarding the possibility of them funding the post-excavation work through a grant, but the responsibility for paying for this work does rest with the developer (Places for People, which owns Brio Homes), with grants only to be used as a last resort.

As things stand, Network Archaeology are continuing their dialogue with Places for People, keeping the Council apprised, with the option of seeking alternative funding as a last resort. We are endeavouring to keep this communication going, to ensure that the findings from this important site do reach publication.

It is disappointing that we have not yet been able to resolve the issues surrounding the post-excavation reporting, but we are doing all we can that is within our control. The archaeology team will update us as soon as they know more."

6 Forward Plan (28 Day Notice)

The Deputy Leader and Cabinet Member for Health and Wellbeing 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 Select Committee Work Programme

The Deputy Leader and Cabinet Member for Health and Wellbeing introduced the Select Committee Work Programme and commended it to all Members of the Council and the public, as a document that gave forewarning of what Select Committees would be discussing at forthcoming meetings.

The Cabinet Member for Housing and Homelessness asked if he could be included in the item for the Affordable Housing Position Statement.

RESOLVED –

That the Select Committee Work Programme be noted.

8 Director of Public Health Annual Report 2021-2022: Hearts and Minds

The Cabinet Member for Health and Wellbeing introduced the report. Each year the Director of Public Health produced an annual report on the health of their population. The report focussed on the importance of the prevention of cardiovascular disease for Buckinghamshire's population. It served as a baseline against which progress in improving cardiovascular disease prevention and outcomes for our population could be measured. It highlighted the opportunities

that the Council, the NHS, the voluntary sector and residents had to reduce the risks of cardiovascular diseases in the County by working together on this agenda.

The aim was to support a strategic approach for the Council and partners to address the cardiovascular health and risk factors of our population. The report summarised the many risk factors for cardiovascular disease. The risk factors include behavioural, clinical and environmental risk factors. It provided recommendations on how residents could reduce their risk of cardiovascular disease and what partners, including the Council, could do to reduce these risk factors. The environmental risk factors include stress at work, the quality of housing and poor air quality.

Differences in cardiovascular disease between different groups were a significant driver of health inequalities across Buckinghamshire. This made cardiovascular disease a key concern for levelling up health outcomes in Buckinghamshire. The report highlighted a range of programmes in Buckinghamshire designed to address the main behavioural and clinical risk factors for cardiovascular disease. A multi-agency plan to address inequalities in cardiovascular disease across Buckinghamshire was being developed and implemented. It would be overseen by the Buckinghamshire Health and Wellbeing Board.

The Director of Public Health reported that up to 80% of cardiovascular disease can be prevented. Many of the risk factors for cardiovascular disease also cause other disease such as cancer, lung and liver disease so addressing these risk factors will reduce other diseases too. Cardiovascular disease costed the NHS in England £7.4 billion and the wider economy £15.8 billion every year. The COVID pandemic has also had an impact on cardiovascular disease risk by increasing unhealthy behaviours and affecting other cardiovascular disease risk factors.

During discussion the following points were noted:-

- A Cabinet Member referenced the work undertaken during Covid in terms of different ethnic groups and the importance of not taking a generic approach to the whole community. The Director of Public Health agreed and highlighted the importance of working with communities and co-designing services to recognise the different health issues in communities. This was undertaken by providing reports for Community Boards and looking at local statistics to understand what the health issues were for each community area. The Director highlighted the work done with communities in High Wycombe where a pilot had been undertaken which involved residents learning to measure their own blood pressure and understanding more about the importance doing so. Work was underway in the local NHS to help GP surgeries in the highest need areas to undertake more preventive work.
- Reference was made to working with particular groups of people e.g. taxi drivers and the Levelling Up Programme. The Director of Public Health reported that key communities and groups would be identified such as taxi drivers to ensure that initiatives were focused on areas of higher need in communities.

- It was agreed that it was important that residents were able to recognise symptoms of serious cardiovascular disease including heart attacks.
- The Director of Public Health reported that the NHS were looking to improve data quality and improve ethnic coding to enable monitoring outcomes by ethnic group.

RESOLVED –

- (1) That the Director of Public Health Annual Report 2022 be NOTED.**
- (2) That the recommendations within the Annual Report and the draft Action Plan be ENDORSED.**

9 Safer Buckinghamshire Board Annual Report 2021/22

The Safer Buckinghamshire Plan 2020-23 was approved by the Safer Buckinghamshire Board (SBB) in July 2020, with the aim that Buckinghamshire continued to be one of the safest places to grow up, raise a family, live, work and do business. The Plan set out the five priorities explaining how, through working in partnership, it would reduce crime and disorder and protect vulnerable people in Buckinghamshire.

The annual report provided an overview of the Partnership and SBB activity and impact during 2021/22. It covered a demanding time for the Partnership, following a review of the SBB processes and Delivery Plans, the introduction of Priority Sponsors, and a restructure within the Council's Community Safety Team.

There has been a general upward trend in reports of serious violence which was believed to be mainly due to increased reporting of sexual offences which had been reflected nationally. There was a drive to record and take positive action around this type of offence and recording standards have changed.

The Street Warden team have dealt with over 1600 incidents, including shoplifting, begging, emergency first aid and supporting vulnerable people within High Wycombe and Aylesbury town centres.

During discussion the following points were noted:-

- Cabinet Members welcomed the establishment of a Violence against Women and Girls sub group and multi-agency action plan and also welcomed the work of the street wardens who were particularly helpful when dealing with rough sleepers and street drinkers.
- Concern was raised about online fraud and considerable work was being undertaken by the police and the trading standards team to highlight scams. The Team particularly focussed on protecting older people and installing equipment such as phone blockers.

- The Prevent Team continued to work with Wycombe Youth Action who specialise in working with vulnerable young people, who often fell within the category of Not in Education, Employment or Training (NEETs). A question was asked about who could be referred into the service and it was noted that anyone could be referred. This could be done through the community safety helpline and email address. There were specific telephone numbers for different areas such as domestic abuse or modern slavery. Community Boards also undertook work locally on community safety issues and promoting awareness.
- Since April 2021, 26 volunteer mentors have been trained to offer support to young people, as part of the YOS BAME mentoring project. Each incident was recorded and reviewed and support was provided to the mentors. A new IT system had also been installed.
- Funding was provided through the Police and Crime Commissioners budget for three years. Some funding for projects were guaranteed for three years e.g. Youth Offending Service, whereas other projects could be funded for one year. There were other funding streams such as Heart of Bucks and the Rothschild Foundation.

RESOLVED –

That the Safer Buckinghamshire Board Annual Report, which provides an update on the activities and outcomes of the Community Safety Partnership in Buckinghamshire during 2021/22, be NOTED.

10 Buckinghamshire Youth Justice Strategic Plan 2022-2023

The Buckinghamshire Youth Justice Strategic Plan 2022-2023 provided details of progress made against agreed outcomes for Children and Young People. It 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.

The Buckinghamshire Youth Justice Strategic Plan for 2022/2023 was produced in consultation with strategic partners. This was done through a series of focus groups which were held with representatives from the police, probation, magistrates, health, and Buckinghamshire Council services, including Children’s Social Care, Education and Community Safety, as well as representatives from voluntary organisations such as Barnardo’s and ‘SAFE!’. The plan was produced in line with guidance published by the Youth Justice Board (YJB) and must be submitted to the Youth Justice Board for England and Wales and published in accordance with the directions of the Secretary of State.

The Cabinet Member reported that the Council’s performance was above average compared to national statistics. The three main aims were to reduce the number of first time entrants, reduce re-offending and reduce the use of custody. Preventative work was key and also a long term aim of the Board. Priorities included continuing to address disproportionality, addressing exploitation of young people and

strengthening an evidence based model of practice.

A Cabinet Member asked what the most important priority was and in response it was noted to address disproportionality, looking at areas of economic deprivation (particularly for care leavers) and working actively with schools on prevention e.g. county lines. In response to another question, the Cabinet Member responded that it was difficult to measure the impact of listening to the voice of the child. The Corporate Director reported that the frequency of engagement with young people was important, not just at formal meetings but also by engaging them in service improvement. Their input should be tracked to an improvement in outcomes. A young person had been invited to the Corporate Parenting Panel. Cabinet Members welcomed the report.

RECOMMENDED–

That the Buckinghamshire Youth Justice Strategic Plan 2022-2023 be adopted following its endorsement at Cabinet.

11 Little Marlow Lakes Country Park

Cabinet received a report relating to the land between Globe Park/A404 Marlow and Bourne End, bounded to the south by the River Thames and to the north by the A4155. The area was covered by Green Belt designation, and most of it - including the former Gravel Yard at Spade Oak Lake (and the proposed Marlow Film Studios site at Westhorpe) – was former landfill, or former gravel pits. The area was dominated by Thames Water’s large sewage works (which used the Council’s Muschallick Road, which also served the former Gravel Yard, for frequent HGV access).

The report included proposals to develop a scheme for a Country Park which as a minimum would be a Suitable Alternative Natural Greenspace (SANG) compliant facility. The proposals to create a Country Park in the area had been first made in the 1960s and the background to this including previous actions/decisions taken, or not taken, by the former Wycombe District Council was detailed in paragraphs 2.1 to 2.24 of the Cabinet report.

Cabinet took into account the detailed representations which had been submitted by residents, the parish council and local members which were published on 10 October 2022. The Director of Legal and Democratic Services outlined the independent Counsel advice received which confirmed that the essential elements of the Countryside and Right of Way Act 1968 had not been met by the former Council’s earlier decision. During discussion the Deputy Leader asked all Cabinet Members to confirm that they had read the detailed representations that were included with the supplementary agenda papers. All Cabinet Members confirmed that they had done this.

The Cabinet Member for Planning and Regeneration and Service Director for Legal and Democratic Services clarified some issues on Little Marlow Lakes. A number of

residents believed that this piece of land was already a Country Park but it was not. Minutes from a legacy Wycombe District Council meeting in 2017 resolved that it was the intention of the legacy Council to establish a Country Park and powers were delegated to officers to undertake this process by working with the landowners.

Reference was made to the following piece of legislation :-

S7 Power to provide country parks.

1. *Subject to section 6 above, a local authority shall have power, on any site in the countryside appearing to them suitable or adaptable for the purpose set out in section 6(1) above, to provide a country park, that is to say a park or pleasure ground to be used for that purpose.*

3. The powers conferred by the foregoing provisions of this section and by the next following section may be exercised by the local authority—

a) on land belonging to them, or

b) on such terms as may be agreed with the owners and any other persons whose authority is required for the purpose, on other land, and an agreement under paragraph (b) above may provide for the making by the local authority of payments in consideration of the making of the agreement and payments by way of contribution towards expenditure incurred by the persons making the agreement in consequence thereof.

The Service Director for Legal and Democratic Services reported that as the legacy Council had not agreed anything with the landowners, the Country Park had therefore not been established and residents could not rely on the Countryside Act 1968 and the fact that an allocation had been made in the Wycombe Local Plan. The Council would focus on the part of the land that was owned by the Council and then develop a business plan and operating model for the Country Park which ensured the facility was delivered as a cost neutral enterprise. The business plan would be brought back to Cabinet for approval.

During discussion the following points were noted:-

- A number of the concerns raised by residents related to the proposal for the development of a film studio and whether this recommendation would give a 'green light' for future development. The Cabinet Member responded that the planning protection remained the same as it had previously in that it was treated as green belt land and he clarified that there was no enhancement of protection with the previous legacy Council resolution. The Service Director for Planning and Environment confirmed that the new and old recommendation would not alter the allocation of the site in the Local Plan and that any application would continue to be considered as normal like any other green belt land.
- Reference was made to the recreational area and that a suitable restoration plan would be agreed in consultation with Natural England for the Spade Oak Lake Site which would be SANG compliant (suitable alternative natural

greenspace). There would be no impact on Burnham Beeches.

- Much of the land that the Council owned in this area, namely the former Gravel Yard at Spade Oak Lake, was the subject of a restoration planning condition to return the site to a nature reserve. This condition was currently in breach and needed to be complied with by the end of the year (December 2022).
- In terms of developing a business case previous Council Country Parks had been successful at income generation and consideration would need to be given to using funding to support a good business case. However, until negotiations had been carried out with landowners it would be difficult to estimate the cost of any future proposals particularly with the need to be cost neutral. A further report would be submitted to Cabinet.
- The report showed a positive way forward in moving forward in a two step approach first looking at Council owned land and then dealing with other land ownership which would be more complex. Proposals to create a Country Park were first made in the 1960's and the Council were taking measures to progress the proposal.
- Local Members would be kept informed of progress.

RESOLVED –

- (1) That the lack of formal designation for Little Marlow Lakes Country Park be NOTED.**
- (2) That the Service Director of Culture, Sport and Leisure be authorised, in consultation with the Cabinet Members for Accessible Housing and Resources, and Culture and Leisure, to develop a scheme and pursue formal designation of land within the Council's ownership as a Country Park which as a minimum would be a Suitable Alternative Natural Greenspace (SANG) compliant facility.**
- (3) That it be agreed not to pursue formal designation to regularise the status of the whole area allocated in the Wycombe Local Plan (RUR4) as a Country Park as part of the initial phase of delivery but instead to retain a commitment to the wider Country Park as and when circumstances and resources permit.**
- (4) That the Service Directors of Property and Assets, and Culture, Sport and Leisure, in consultation with the Cabinet Members for Accessible Housing and Resources, and Culture and Leisure, be delegated authority to agree a suitable business plan and operating model for the Country Park which ensures the facility is delivered as a cost neutral enterprise. The business plan to be brought back to Cabinet for approval.**
- (5) That the Service Directors of Property and Assets, and Planning and Environment, in consultation with the Cabinet Member for Accessible Housing and Resources, be delegated authority to negotiate and agree a suitable restoration plan in consultation with Natural England for the Spade Oak Lake site which would be SANG compliant.**
- (6) That the planning and enforcement strategy that may be required in order to protect the Local Planning Authority position and to facilitate**

- an amended restoration plan at Spade Oak Lake be NOTED.
- (7) That the Service Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources and the S151 Officer be delegated authority to negotiate and agree funding for the Country Park from S106 monies as set out in the Cabinet report.
 - (8) That the Service Director of Property and Assets, in consultation with the Cabinet Member for Accessible Housing and Resources, be delegated authority to enter into negotiations with the Thameside Preservation Trust on terms that would see the Country Park proposed in the Cabinet report to include both pieces of land set out in the Appendix.

12 E-scooter trial extension (until May 2024)

Cabinet received a report which sought approval for Buckinghamshire Council to extend the current e-scooter rental trial schemes in Aylesbury, High Wycombe and Princes Risborough. This would extend the trial period from November 2022 to May 2024.

The Cabinet Member for Transport reported that the continuation of the e-scooter trials would support the Council's ambitions to be a 'living lab' for innovation. The scheme would also support the Council's Climate Change and Air Quality Strategy by promoting sustainable low-carbon transport alternatives for shorter trips. The e-scooter trial was managed at zero cost to the Council as they were run as a private business by an operator.

The e-scooter trial was facilitated by the Department for Transport and the Council was therefore required to inform Department for Transport of its decision by 31 October 2022.

There had been over 191,000 rides in Buckinghamshire since the trials began in 2020. In contrast, there had been only four reported health and safety incidents across the Buckinghamshire schemes, equating to 0.002% of all rides. However, it was acknowledged that a handful of these incidents had received media attention, which had resulted in mixed opinions on the safety of e-scooters.

The extension of the trial would enable the Department for Transport to gather additional usage data post-COVID, which would provide a better understanding of 'normal' use patterns. The extension would also allow the Department for Transport time to finalise legislation making all e-scooters road-legal, whether privately owned or part of a hire scheme.

Subject to agreement to extend the e-scooter trial, the Council would continue using Zipp Mobility as its preferred operator for e-scooters. The Council continued to have a good relationship with this supplier, and they had proven fundamental to the success of the trial schemes so far. This scheme was zero cost to the Council financially. Due to the overall value of this concession contract, the intention was to

use a waiver to extend the contract which was already in place with Zipp to May 2024.

The Cabinet Member for Transport referred to the concerns regarding collisions. Out of 3656 collisions in the Thames Valley police region in 2021 (which covers other local authority areas and e-scooter rental schemes), there were only 28 collisions involving e-scooters, representing less than 1% of all collisions in the Thames Valley region. This also represented only 2% of all collisions involving e-scooters reported nationally.

During discussion the following points were made:-

- Reference was made to procurement. Members noted that if the Council were to go out to procurement now rather than continue with Zipp it would mean a large break in service for at least 3 – 6 months whilst the Council sought to find another provider. There would also be a loss of local employment and potential costs associated with reviewing and replacing all the bays. Cabinet Members welcomed the fact that there would be a continuity of provision which would not impact employment.
- A Cabinet Member referred to the Aylesbury statistics and that 29% of journeys had replaced motor vehicle transport. He asked for clarification on what constituted misuse and whether they could be used on the pavement. In response the Cabinet Member reported that in all three areas a number of car journeys had been replaced which reduced congestion and emissions. Some residents had adopted the e-scooter as a form of transport. Of those comments received the majority were reporting issues with pavement riding and other misuse of the scooters which were passed onto Zipp to take appropriate action. E-scooters could be used on a shared pathway.
- Only Zipp Mobility e-scooters were legal in Buckinghamshire. Privately owned e-scooters could only be used on private land, with the permission of the landowner.
- A Cabinet Member reported that it would be good to encourage helmet wearing when using e-scooters. Current guidance were that helmets were encouraged but not a legal requirement. This was under review. If Buckinghamshire said that helmets should be mandatory this could impact on usage. However to incentivise use of helmets, Zipp offer a £5 credit to anyone who wears a helmet whilst riding.
- E-scooter use should be encouraged with larger employers. This obviously related to the zone areas which should be matched to places of work. The numbers of scooters, potential routes and parking locations were agreed with stakeholders and the operator at the outset. These were reviewed on a monthly basis to ensure issues such as safety concerns could be resolved quickly and to meet new demand where required. E-scooters were also promoted through Community Boards.

RESOLVED –

That it be AGREED to extend the end date for the e-scooter trials taking place in Aylesbury, High Wycombe and Princes Risborough until May 2024, as part of the national trial.

13 Cost of Living Support for Buckinghamshire Residents

The Council recognised the growing pressures being faced by residents linked to the increases in the cost of living. The Cabinet report summarised the wide range of support that had been developed this year, together with new initiatives which had been put in place in anticipation of growing hardship over the forthcoming winter.

Confirmation had been received of the third tranche of Household Support Fund allocation for the period from 1st October 2022 – 31st March 2023. This had been built on the funding the Council had received from Government since 2020, initially through the Winter Grant and Local Support Grant, and subsequently through the Household Support Fund.

The Deputy Leader and Cabinet Member for Climate Change and Environment presented the report. The Cabinet Member reported that for the period 1st April to 30th September 2022, Buckinghamshire was awarded £2.4m of funding from the Household Support Fund to provide support for residents in need of help with food, fuel and other essential household costs. The Cabinet report summarised how the previous funding allocation was used, and set out a proposed use of the additional fund between now and the end of March that would ensure this would be targeted to residents in need of support and in line with the Government guidance.

The Cabinet Member reported that in partnership with the Heart of Bucks, the Council have established a Crisis Fund to raise money to help Buckinghamshire families in need. Residents have been invited to donate what they can into this fund so the money can be best channelled to get support to the people in communities who need it most. The Crisis Fund had already raised more than £80,000 in donations, which would be used to support local people who were in the most need with energy, food and other essential costs. The Council was also developing Welcoming Spaces (safe and inclusive spaces such as libraries, free of charge, to stay warm and enjoy a little company) and a Warm Box offer, to provide further practical support to residents during the winter months. Further information about Warm Boxes would be available on the website.

The Service Director Service Improvement reported that in line with previous allocations of the Household Support fund, the new fund was intended to provide support to vulnerable households in most need of support to help with significantly rising living costs. Whilst the general purpose of the fund was the same as that provided previously, there were changes to the criteria which offered more flexibility in how the fund was used locally.

During discussion the following points were made:-

- In response to a question whether residents were reticent about reaching out for help it was noted that a lot of work was being undertaken reaching out to residents e.g. through Community Boards and Council Services such as housing. Assistance was also being provided with helping with school uniform costs. The Council made every contact count.
- In terms of raising funds Heart of Bucks reached out to the business community for support and data was being analyzed to look at the needs of individual communities.
- Our Warm Box offer was still being developed, and other areas who were providing these offered practical items such as blankets, an insulated mug and gloves.
- A query was raised about energy bills being taken out as a direct debit making it more difficult to control their finances. This scheme was administered by Government. The Service Director would look at what help was available for residents in this situation.
- There was a communication plan including reaching out to those most in need such as children who had free school meals, people who used food banks or refugees. Allocating funding would be undertaken in a phased approach e.g. digital food vouchers or providing vouchers for school holidays. Data trends were also analysed on previous requests. Community Boards also provided funding support which supplemented this funding.

RESOLVED –

- (1) That the range of support provided by the Council for individuals experiencing hardship across the county be NOTED.**
- (2) That the arrangements for deploying the new Household Support Fund allocation for the period from October 2022 to March 2023 be APPROVED.**

14 Climate Change & Air Quality Strategy 2021-22 Progress Report

The Climate Change & Air Quality Strategy 2021-2022 Progress Report provided an update on the significant progress made against the aims, objectives, and actions set out in the Climate Change and Air Quality Strategy within the year following its adoption on 19th October 2021. Details of 51 activities were provided, many of which addressed several actions in the Strategy. These have contributed to greenhouse gas emissions (GHG) decreasing by 10.61% from 2019 to 2020 and nitrogen dioxide concentrations staying within the annual mean value in the last two calendar years in Buckinghamshire; and, the Council's GHG emissions being 70% lower in 2021/2022 compared to its emissions from 1990.

The Council was responsible for 6,095 tonnes of greenhouse gas emissions (TCO₂e) in 2021/2022. The Council had kept comfortably within the Council's carbon budget for 2021/2022 (7,407 TCO₂e) and were on track to reduce the Council's carbon emissions by at least 75% by 2030. The Cabinet Member for Climate Change and Environment referred to some examples such as installing 450 solar panels on the

roof of Chiltern Lifestyle Centre.

The Cabinet Member also reported that there were nine AQMA's and he referenced the 40 micrograms of nitrogen dioxide threshold and that the Council was under this threshold in all areas with the exception of Wendover Road. The Team were monitoring this area closely. There were a lot of good initiatives such as providing assistance for insulating homes, including 108 battery installations. There had been a lot of collaborative work with partners.

During discussion the following points were noted:-

- A Cabinet Member reported that half of the Council's emission rates were generated by buildings and a significant downsizing of the Council estate would play an important part in reducing carbon emissions.
- The target for tree planting was to plant 21,000 trees on Council owned land and procurement work to contract a woodland and maintenance contractor had concluded which would see 28,000 trees planted across two large sites. A tree would be planted for every resident.
- It was important to keep air pollution within prescribed thresholds for any infrastructure projects and according to planning policy. There were opportunities to tighten this policy with the development of the new Local Plan.
- The Stoke Road AQMA was adjacent to the railway sidings and their engines were run 24 hours a day. This would be looked at as this had crept above 40 micrograms and work would be carried out with partners. It would be good to encourage Chiltern Railways to go electric.
- A Cabinet Member emphasized the importance of communicating what work had been carried out by the Council and also work undertaken in individual portfolios who were all playing their part on climate change and air quality. The Council was undertaking a lot of good work to reach targets which had not been reported for example most of the Council buildings had solar panels and the Chiltern Leisure Centre had a water source heat pump which was very efficient. Another target was to install solar panels in Council car parks.
- The Cabinet Member reported that it was important to lead by example and that protecting the environment was a fundamental part of the budget setting process.

RESOLVED –

That the progress made in 2021-2022 against the aims, objectives and actions in the Climate Change and Air Quality Strategy be NOTED.

15 Children's Services Update

The work of Children's Services had always been diverse, demand led and challenging. The impact of Covid-19 had increased levels of demand and need that could not have been predicted. The child population continued to increase as do the levels of poverty being experienced by children and families. Furthermore, the

lasting impact of the Covid-19 pandemic and the ongoing cost of living pressures had added an additional layer of complexity to the work of Children's Services. The performance information available to the Service demonstrated that the unprecedented surge in demand began at the end of 2020 and had continued through to the present day. There were currently no indicators to suggest a return to pre pandemic demand levels.

Given the complex demand challenges within the system there was a need to address increasing financial pressures and ensure affordability and financial sustainability through delivery of better outcomes that cost less. Whilst there had and continued to be a significant focus on improving outcomes for children and young people, the Service wanted to refresh its evidence base to fully understand the root causes of the current demand coming into the system. This would inform the way in which services were developed and delivered in the future, especially as the Service looked to build stronger relationships with partners. To support the Service with this work, IMPOWER had been commissioned to develop a single programme of change based around a clear profile of demand, with a plan for delivery. The aim of this plan was to help maximise the impact and effectiveness of early intervention and prevention, alongside our intention for more locality-based support.

In addition to the local challenges, there were a number of national policy developments planned to be introduced that would impact on the way in which services were delivered to the children and young people of Buckinghamshire. Whilst many of the reforms currently lacked detail, the Council was in support of the Government's proposals. The Service continued on its improvement journey and the number one priority was to strengthen services for children, young people and their families. Whilst there was more to do, the Service was confident in its understanding and knowledge of what needed to be done.

The Cabinet Member for Education and Children's Services particularly referred to the Schools White Paper of which the main ambitions were to:-

- i. for 90% of primary school children to achieve the expected standard in Key Stage 2 reading, writing and maths by 2030, and;
- ii. to see the national average GCSE grade in both English language and maths increase from 4.5 in 2019 to 5.0 by 2030.

In addition the Special Education Needs and Disabilities Green Paper which set out proposed reforms for a single, national SEND and alternative provision system that would introduce new standards in the quality of support given to children across education, health and care.

The Cabinet Member also made reference to the Social Work Academy. Between 2019 and June 2022, 42 of the 60 NQSWs that have been through the Academy remain within the service. Given the success and in order to alleviate some of the significant challenge in recruiting high quality social workers, the Academy had

recently been expanded to support a further 60 newly qualified social workers by April 2023.

During discussion the following points were made:-

- A Cabinet Member asked how Ukrainian children were managing in English schools. In response it was noted that there was no comprehensive data on this but all the children had been allocated a school and some funding was being used on providing help with language difficulties. Feedback so far from head teachers were that Ukrainian children were enriching the school experience for all children.
- A Cabinet Member referred to the demand pressures and the table at 3.19 of the report which showed a 52% change in contacts, a 42% change in referrals, a 43% change in initial child protection change. The Cabinet Member reported that it was difficult to deal with increases in demand in the short term in terms of employing additional staff. The demand had increased post pandemic which was a national issue. They were looking at redesigning family support to identify work that could be dealt with by non-qualified professionals. The morale of social workers was good. There were also challenges with recruitment because of the cost of living crisis but they were encouraged with the work of the Social Work Academy.
- It was important to give an early help offer and to escalate help where required. This was referred to in the Start Well, Live Well and Age Well Strategy.

RESOLVED –

That the national and local developments across the Children’s Services Directorate be NOTED.

16 Adult Social Care Update

Adult social care had been at the frontline of the Covid pandemic response for the past two and a half years. Whilst guidance for businesses and the public had relaxed, adult social care was still responding to significant demand, part of which had built up during the pandemic. In addition, during the past 7 months the Government had published a number of reforms, white papers and legislative changes which required a different response to the delivery of adult social care services. The Cabinet report provided an update on the current position of adult social care services in Buckinghamshire.

The Cabinet Member for Health and Wellbeing reported that it outlined the Council’s financial pressures which reflected the issues being faced by Children’s Services, increasing complexity of cases, inflation which impacted on providers and contracts and the rise of safeguarding inquiries and referrals. The Council worked in partnership in this area and reference was made to the work of the Health and Wellbeing Board which focused on prevention and the Start Well, Live Well, Age Well Strategy. Another pressure was the Reform agenda coming down from

Government. Reference was made to the White Paper 'People at the heart of care' which set out a ten year ambition to ensure that everyone received the appropriate care they needed when they need it and would involve additional work for the Council. The Health and Care Act 2022 aimed to improve integration between health and social care. With the social care reforms residents would see a welcome cap on care costs which would help residents manage more carefully the total costs they would need to spend on care and provide assistance to self-funders, of which there was a high proportion in Buckinghamshire. The Act set up the Integrated Care System of which a partnership had been set up in Berkshire, Oxfordshire and Buckinghamshire. There are other new pressures such as the Inspection Regime by the Care Quality Commission which would commence in April 2023. Liberty protection safeguards would also be introduced which was part of the Mental Capacity Act protecting people's rights in hospitals and care homes. There were other Acts coming through Parliament such as the Down Syndrome Act and the Mental Health Reforms. Recruitment was also an issue but the service area were actively addressing this with a wide range of initiatives and a Strategic Workforce Plan. There was a robust transformation plan to help with these changes.

During discussion the following points were made:

- There was a statutory duty to provide and in terms of staffing and being able to cover the casework load there was obviously a preference to have staff who were permanent and committed to Buckinghamshire. However agency staff did help support the caseload work. The Leader through the County Council Network lobbied the Government to bring forward a Workforce Plan and to ensure that the unfunded burdens that were emerging through the new policies were adequately funded. All upper tier Councils were facing the same challenges. Unfortunately there were some people who were waiting for care which was a national situation, including hospital delays. This would also impact on the ambulance service and other aspects of health care. Significant work had been undertaken in Buckinghamshire to help people maintain their independence which had been successful in slowing down the rate of which people need care. Residents were encouraged to approach the Council with any issues so that the Council could signpost them to other forms of support.
- A Member referred to innovative solutions and spend to save measures such as building purpose built homes. The Cabinet Member reported that this was at the heart of what the Council needed to do looking at enabling people to stay in their homes for longer without the need to escalate high end service costs. Reference was made to the Better Lives Strategy which focused on this area and early intervention. Housing had a huge part to play and the service area was working on a Housing needs analysis to help supported living and how to use technology to help people stay independent longer.
- Reference was made to the safeguarding campaign which had increased reporting. The Council was working with partners to ensure that the threshold for a referral was understood. If the threshold had been met the Council would respond within 24-48 hours.

RESOLVED –

That the latest developments in relation to adult social care both locally and nationally be NOTED.

18 Confidential Minutes of the meeting held on 22 September 2022

RESOLVED –

That the confidential Minutes of the Cabinet meeting held on 22 September 2022 be approved as a correct record.

19 Date of next meeting

The next meeting would be held at 10am on Tuesday 15 November 2022.



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 15 November 2022				
Council Resilience Framework and Standards (CRF&S) To introduce the Council Resilience Framework and Standards Policy (CRF&S)		Councillor Steve Bowles Lloyd Jeffries		28/9/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Development of Primary Care Networks Inquiry report Members of the Health & Adult Social Care Select Committee have undertaken an inquiry into the development of primary care networks across Buckinghamshire. The report contains a number of recommendations, primarily aimed at health partners but two recommendations are aimed at council services.</p>		<p>Councillor Jane MacBean Liz Wheaton</p>		7/10/22
<p>Q2 Budget Monitoring Report 2022-23 Quarterly report</p>		<p>Councillor John Chilver Dave Skinner</p>		30/8/22
<p>Q2 Performance Report 2022-23 Quarterly report</p>		<p>Councillor John Chilver Matthew Everitt</p>		30/8/22
<p>Transport, Environment & Climate Change Select Committee Review of Pollution in Buckinghamshire's Rivers and Chalk Streams The Transport, Environment & Climate Change Select Committee set up a small review group to investigate pollution in Buckinghamshire's rivers and chalk streams. This report details their key findings and recommendations to Cabinet.</p>		<p>Councillor Robert Carington Chris Ward</p>		22/9/22
<p>Cabinet 6 December 2022</p>				

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Adoption of Local Heritage List Adoption of a Buckinghamshire-wide Local Heritage List (Phase 1)	All Wards	Councillor Peter Strachan Ian Thompson		26/10/22
High Wycombe Asset Disposal Strategy To review a report proposing site disposal in High Wycombe.	Chiltern Villages	Councillor John Chilver John Reed	Part exempt (<i>para 3</i>)	26/10/22
Housing Infrastructure Fund Strategic Update Anticipation of contractual update to the Grant Funding Agreement.	Aston Clinton & Bierton; Aylesbury East; Aylesbury South East; Aylesbury South West; Aylesbury West; Stone & Waddesdon	Councillor Martin Tett Robin Smith	Part exempt (<i>para 3</i>)	15/8/22
Key Worker Definition Policy A report proposing a definition of 'key worker' groups to be considered for allocations to affordable housing built on Council sites in Buckinghamshire		Councillor Mark Winn Nigel Dicker		7/11/22
SEALR (South East Aylesbury Link Road) Update Project update for the South East Aylesbury Link Road.	Aylesbury South East; Wendover, Halton & Stoke Mandeville	Councillor Martin Tett Richard Lumley	Part exempt (<i>para 3</i>)	25/5/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Woodlands In Principle CPO Seeking authority to proceed with an In-Principle CPO (compulsory purchase order) process	Aston Clinton & Bierton	Councillor John Chilver John Reed	Part exempt (<i>para 3</i>)	17/1/22
Woodlands strategy for negotiated acquisition Recommendations to Cabinet regarding the freehold interest in the Woodlands development site.	Aston Clinton & Bierton	Councillor John Chilver John Reed	Part exempt (<i>para 3</i>)	17/1/22
Cabinet 5 January 2023				
Buckinghamshire Education Strategy 2022 - 2027 The Buckinghamshire Education Strategy is a refresh of the Education and Skills Strategy that was approved in 2018. Following initial collaboration and engagement and a public consultation process, the Education Strategy has been shaped and developed with a focus on 5 key priority areas in order to further improve educational provision for children and young people in Buckinghamshire.		Councillor Anita Cranmer Simon James		8/6/22
Council Tax Base 2023-24 To set Buckinghamshire Council's Council Tax Base for the following financial year		Councillor Martin Tett Dave Skinner		7/11/22
Draft Revenue budget and Capital Programme To agree the draft budget		Councillor Martin Tett Dave Skinner		7/11/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Highways Frameworks 1 & 2 Award To agree the award for the frameworks of the Highways Services.		Councillor Steve Broadbent Kevin Goad	Part exempt (<i>para 3</i>)	8/9/22
Cabinet 14 February 2022				
Kingsbury & Market Square, Aylesbury The regeneration of two historic town centre spaces. The aim is to make these spaces more accessible and attractive, giving priority to pedestrian use.	Aylesbury North	Councillor John Chilver, Councillor Peter Strachan John Reed	Part exempt (<i>para 3</i>)	22/4/22
Medium Term Financial Plan and Capital Programme For Cabinet to recommend the final budget to Council		Councillor Martin Tett Dave Skinner		7/11/22
Q3 Budget Monitoring Report 2022-23 Quarterly report		Councillor John Chilver Dave Skinner		7/11/22
Q3 Performance Report 2022-23 Quarterly report		Councillor John Chilver Matthew Everitt		7/11/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Safer Buckinghamshire Plan 2023-26 To ratify the Safer Buckinghamshire Plan for 2023-26.</p> <p>Buckinghamshire Council is a statutory member of the Safer Buckinghamshire Board which is the statutory Community Safety Partnership for Buckinghamshire.</p> <p>A key responsibility of the Safer Buckinghamshire Board is to maintain the Community Safety Plan for Buckinghamshire, based upon the strategic assessment of crime and community safety in the county, public engagement and other insight into crime and the causes of crime in Buckinghamshire.</p>		<p>Councillor Steve Bowles</p> <p>Dr Jane O'Grady</p>		7/10/22
November 2022 Leader Decisions				
<p>22 Queens Square, High Wycombe To approve the purchase of the freehold of 22 Queen Square, High Wycombe, as part of the Future High Streets programme.</p>	Abbey	<p>Councillor John Chilver</p> <p>Charles Brocklehurst</p>	Part exempt <i>(para 3)</i>	7/10/22
<p>Accessibility Strategy To approve the publication of the updated Accessibility Strategy, which outlines responsibilities for enabling all students to access education.</p>		<p>Councillor Anita Cranmer</p> <p>Nichola Beagle</p>		18/10/22
<p>Assets of Community Value To agree the changes to procedure for managing Buckinghamshire Council's Assets of Community Value and Community Right to Bid Process</p>		<p>Councillor Steve Bowles</p> <p>Nick Graham</p>		8/9/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Aylesbury Grid Reinforcements - New Primary Decision relating to progressing the Aylesbury Grid Reinforcement scheme design in South West Aylesbury.</p>	Aylesbury South East; Wendover, Halton & Stoke Mandeville	Councillor Martin Tett David Johnson	Part exempt (<i>para 3</i>)	3/5/22
<p>Bierton Traffic Calming Public consultation is to be carried out on a traffic calming scheme along the A418 through Bierton. The proposals include; narrowings, chicanes, build-outs, and pedestrian, cycle, and bus stop improvements. Public consultation and the delivery of a traffic calming scheme was secured as a s106 obligation of the nearby Kingsbrook development.</p>	Aston Clinton & Bierton	Councillor Steve Broadbent Christine Urry		25/5/22
<p>Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Partnership (BOB ICP) Joint Committee Approval for the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) to establish an Integrated Care Partnership through a Joint Committee</p>		Councillor Angela Macpherson Gill Quinton		8/6/22
<p>Budget Adjustments to the Approved Capital Programme To approve changes to the Approved Capital Programme</p>		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 <i>(para 3)</i>	18/8/21
<p>Calvert Parking Restrictions Recommendations:</p> <p>a. To approve the making of the Traffic Regulation Order (TRO) for the scheme outlined in this report.</p> <p>b. That responders to the Statutory Consultation be informed of the Cabinet Member for Logistics Decision.</p> <p>c. The TRO be made as advertised as made at set out in the statutory consultation:</p> <p>Introduce two bus stop clearways on Brackley Lane, Calvert and double yellow lines ("No Waiting at any Time") at the junction of Brackley Lane and Werner Terrace, opposite the bus stop clearways, and across vehicular accesses.</p>	Grendon Underwood	Councillor Steve Broadbent Tara Rutland		26/10/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>CWPC (Flackwell Heath) Parking Scheme Chepping Wye Parish Council Parking Scheme - waiting restrictions at Swains Lane, Halls Corner, Highlands and Greenlands, Flackwell Heath</p>	Flackwell Heath, Little Marlow & Marlow South East	Councillor Steve Broadbent John Pateman		26/10/22
<p>Denham Local Priority Key Decision Report for the S106 Denham Local Priority Scheme.</p>	Denham	Councillor Steve Broadbent Daniel Pearson		28/9/22
<p>Eastern Link Road, Aylesbury Current Business Case for delivery</p>	Aston Clinton & Bierton	Councillor Martin Tett John Callaghan, Robin Smith	Part exempt (<i>para 3</i>)	30/8/22
<p>Future Commissioning of Supported Living Contracts Decision on the future commissioning intentions for Supported Living Block contracts and decision to go out to advert for multiple Supported Living services following the upcoming expiry of existing contracts.</p>		Councillor Angela Macpherson Tracey Ironmonger	Part exempt (<i>para 3</i>)	18/10/22
<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 John Pateman		12/7/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Haddenham Parking Restrictions Scheme proposing to introduce parking restrictions on Tibbs Road, Haddenham.	Bernwood	Councillor Steve Broadbent Daniel Pearson		24/3/22
Harmonisation of Pest Control Fees The harmonisation of policy and fees regarding which residents are able to access subsidised pest control treatment.		Councillor Mark Winn Jacqui Bromilow		30/8/22
Horns Lane, High Wycombe Delivery options for development of 50 residential houses	Booker, Cressex & Castlefield	Councillor John Chilver John Reed	Part exempt <i>(para 3)</i>	30/6/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Hyde Heath Puffin Crossing Recommendations:</p> <ol style="list-style-type: none"> 1. The Leader approves the making of the Traffic Regulation Order (TRO) for the scheme outlined in this report. 2. That responders to the Statutory Consultation be informed of the Decision. 3. The TRO be made as set out in the statutory consultation: <ul style="list-style-type: none"> - To revoke the existing Traffic Regulation Order for the School Keep Clear Markings as they will be replaced with the new crossing markings. - Introduce double yellow lines at the entrance of St Andrew Church to prevent unsafe parking. 	Chiltern Ridges	Councillor Steve Broadbent Tara Rutland		26/10/22
<p>Land at Ashwells, Tylers Green and Bellfield, High Wycombe To approve the recommended Purchaser for land at Ashwells, Tylers Green and the Bellfield residential site in High Wycombe</p>	Tylers Green & Loudwater	Councillor John Chilver John Reed	Part exempt (<i>para 3</i>)	28/9/22
<p>Marlow No Verge Parking Scheme No verge parking restrictions in Lock Road and Claremont Gardens, Marlow. Decision following a statutory consultation.</p>	Amersham & Chesham Bois; Marlow	Councillor Steve Broadbent John Pateman		26/10/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Russet Street/Worcester Street, Berryfields, Aylesbury – Prohibition of Motor Vehicles Traffic Regulation Order Proposal to introduce a ‘Prohibition of Motor Vehicles’ Traffic Regulation Order (TRO) on Russet Street/Worcester Street, Berryfields, Aylesbury.</p>	Stone & Waddesdon	Councillor Steve Broadbent David Cairney		16/6/22
<p>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.</p>	Great Brickhill	Councillor Steve Broadbent Darryl Bonsor		22/10/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Stoke Mandeville Parallel Crossing Recommendations:</p> <p>To proceed to the implementation of the Stoke Mandeville Parallel Crossing scheme as set out in the statutory consultation.</p> <p>The local people are concerned with traffic not slowing down as they approach the existing zebra crossing outside Stoke Mandeville school. As part of these works, we will be upgrading the existing zebra crossing to a parallel crossing to include cyclists. As part of these works, we will also be including relevant improvements so that the crossing is more conspicuous, this will be achieved with LED beacons and coloured anti-skid road surfacing.</p>	Wendover, Halton & Stoke Mandeville	Councillor Steve Broadbent Tara Rutland		26/10/22
<p>Tree Planting Programme, Part of Burcott Hall and part of Soulbury Road Farm, Wing Tree Planting Programme on Council owned land</p>	Wing	Councillor Gareth Williams David Johnson	Part exempt (<i>para 3</i>)	22/9/22
<p>Wendover Parking Review 2022 Waiting restrictions in various roads in Wendover. Decision following statutory consultation.</p>	Wendover, Halton & Stoke Mandeville	Councillor Steve Broadbent John Pateman		26/10/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Westbury Puffin Crossing Recommendations:</p> <p>To proceed to implementation of the A422 Brackley Road, Westbury Puffin Crossing scheme as set out in the statutory consultation.</p> <p>There is currently an uncontrolled crossing point on the A422 Brackley Road near the junction of Main Street, Westbury; a puffin crossing linking both sides of the village would provide pedestrians a safe route to these amenities.</p>	Buckingham West	Councillor Steve Broadbent Tara Rutland		26/10/22
December 2022 Leader Decisions				
<p>Adult Social Care Travel Assistance Policy To agree the travel assistance policy for Adult Social Care</p>		Councillor Angela Macpherson Tracey Ironmonger		22/9/22
<p>Aston Clinton - Traffic Calming Vertical traffic calming and speed limit reduction</p>	Aston Clinton & Bierton	Councillor Steve Broadbent Simon Glover		19/3/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Buckingham School - Emergency Access To install various measures outside The Buckingham School including:</p> <ul style="list-style-type: none"> - Emergency Access - Bus Stand clearway restriction - No waiting at any time restrictions 	Buckingham West	Councillor Steve Broadbent Daniel Pearson		7/11/22
<p>Buckinghamshire Combatting Drugs Strategy To agree the Buckinghamshire Multi-Agency Combatting Drugs Strategy.</p> <p>This will support delivery of the government's 10 year strategy to reduce drug use, drug-related crime, deaths and other harms.</p>		Councillor Angela Macpherson Dr Jane O'Grady		8/9/22
<p>CYP Integrated Therapies Recommission of the Buckinghamshire Children and Young People's Integrated Therapies service</p>		Councillor Anita Cranmer Marie-Claire Mickiewicz	Part exempt (para 3)	30/6/22
<p>Legacy Capital Maintenance Programme Maintenance of non-standard and long-standing legacy assets</p>		Councillor Steve Broadbent Kevin Goad, Lisa Michelson	Part exempt (para 3)	7/11/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Prestwood Recreation Ground The granting of a lease of Prestwood Recreation Ground to the Parish.	Great Missenden	Councillor John Chilver John Reed	Part exempt (<i>para 3</i>)	7/11/22
January 2023 Leader Decisions				
Chilterns Beechwoods Mitigation Strategy Report to consider the recreational disturbance mitigation strategy for Ashridge Commons and Woods.	Amersham & Chesham Bois; Aylesbury South East; Chesham; Chess Valley; Chiltern Ridges; Great Missenden; Ivinghoe; Little Chalfont & Amersham Common; Penn Wood & Old Amersham	Councillor Peter Strachan Simon Meecham		18/10/22
Hicks Farm Rise, High Wycombe - Proposed Traffic Calming Public consultation is to be carried out on a vertical traffic calming scheme along Hicks Farm Rise between Baring Road and Gayhurst Road. The proposals include; advance warning signs and speed cushions.	Totteridge & Bowerdean	Councillor Steve Broadbent Bestman Agu		26/10/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Public Spaces Protection Order extensions Four Public Spaces Protection Orders (PSPO's) are due to expire in March/April 2023 and will be extended for a further three years. Public and members consultation will begin shortly.</p>	Abbey; Amersham & Chesham Bois; Booker, Cressex & Castlefield; Chalfont St Giles; Chalfont St Peter; Chesham; Chess Valley; Chiltern Ridges; Chiltern Villages; Cliveden; Great Missenden; Little Chalfont & Amersham Common; Penn Wood & Old Amersham; Ridgeway East; Ridgeway West; Terriers & Amersham Hill	Councillor Steve Bowles Stuart McNair		7/11/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Stablebridge Road, Aston Clinton - 30mph Speed Limit T.R.O Decision regarding the introduction of a 30mph speed limit restriction on a section of Stablebridge Road.</p> <p>A decision will only be required if there are objection/s during its statutory consultation period.</p>	Aston Clinton & Bierton	Councillor Steve Broadbent Bestman Agu		26/10/22
February 2023 Leader Decisions				
<p>All-age Autism Strategy To agree the All-age Autism strategy for Buckinghamshire</p>		Councillor Angela Macpherson Simon Brauner-Cave		11/5/22
<p>CYP Integrated Therapies Strategy Sign off of CYP Integrated Therapies Strategy</p>		Councillor Anita Cranmer Marie-Claire Mickiewicz	Part exempt <i>(para 3)</i>	30/6/22
<p>Domiciliary Care Procurement Vehicle Decision to go out to tender to procure domiciliary care services for adults in Buckinghamshire.</p>		Councillor Angela Macpherson Erica Taylor	Part exempt <i>(para 3)</i>	2/3/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Market Sustainability Plan To agree the Market Sustainability Plan.</p> <p>As part of its adult social care reform programme, the government requires local authorities to submit a Market Sustainability Plan in February 2023. The Market Sustainability Plan requires councils to identify the key risks to the adult social care market and plans to address those risks, including how the council will move towards a fair cost of care over the next 3 years.</p>	All Wards	<p>Councillor Angela Macpherson</p> <p>Tracey Ironmonger</p>		26/10/22

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 2022/23

Children's and Education Select Committee (Chairman: Cllr Julie Ward, Scrutiny Officer: Katie Dover)

Date	Topic	Description & Purpose	Lead Officer	Contributors
26 January 2023	Education Standards Report	For the Select Committee to receive the assessment outcomes for the years 2021/22 for children and young people in Buckinghamshire	Simon James	Simon James Anita Cranmer John Macilwraith
	Education Strategy 2022-27	To receive an update on the agreed Strategy	Simon James	Simon James Anita Cranmer John Macilwraith
	Update on Children's Mental Health (CAMHS to present)	To receive an update on service provision following the increased demand post-Covid	Richard Nash/John Macilwraith	CAMHS representatives – Donna Clarke? Grant Macdonald/Nick Broughton Anita Cranmer John Macilwraith
	Update on progress of recommendations on Social Worker recruitment & retention report	For the Select Committee to receive an update on departmental progress against the recommendations in the rapid review group's report	Richard Nash	Richard Nash Anita Cranmer
	Update on Progress of SEND Written Statement of Action	The first update following the report to 30 th June 22 Select Committee on the SEND inspection	Richard Nash	Richard Nash John Macilwraith
23 March 2023	Fostering and Adoption Service	To receive an overview of the service and hear progress through 2021/22	Palvinder Kudhail	Anita Cranmer Richard Nash John Macilwraith

	MacAlistair report – independent review of children’s social care	Information report update	Palvinder Kudhail	Palvinder Kudhail
	Out of County Placements	To update the committee on the current challenges with regards to out of county placements	Richard Nash/John Macilwraith	John Macilwraith

Communities and Localism Select Committee (Chairman: Mimi Harker, Scrutiny officer: Kelly Sutherland)

Date	Topic	Description and Purpose	Lead Officer	Contributors
22 November 2022	HS2 (TBC)	A discussion with HS2 focussing on their engagement with communities impacted by construction and the opportunities available through their community investment funding.	Laura Leech	Steve Bowles Peter Martin
	Community Board Review – 6-month progress report	The Select Committee will review the progress of work on implementation of recommendations made in the Community Board review report which was presented to Cabinet on 10 th May 2022.	Roger Goodes/ Wendy Morgan-Brown	Steve Bowles
8 th February 2023	Violence against Women and Girls	The Select Committee will review how the Council and Partner organisations are working together to prevent violence against women and girls.	Gideon Springer	Zahir M for Public Health
	Devolution (TBC)	The Select Committee will receive an update on devolution of services and assets and assess how effectively the Council has delivered devolution at pace.	Matt Everitt/ Tim Weetman	Steve Bowles
	Film Office	Members will learn about the work of the newly established Buckinghamshire Film Office.	Ruth Bryant	Clive Harriss, Sophie P, Ruth Bryant
19 April 2023	Community Resilience Update (TBC)	Members will receive an update from the Resilience Service on their work with town and parish councils to strengthen community resilience.	Vince Grey	Steve Bowles, Vince Grey, Lloyd Jeffries
	Town and Parish Charter	Members will receive an update on the implementation of the Town and Parish Charter Action Plan.	Simon Garwood	Steve Bowles, Roger Goodes, Simon Garwood

Finance and Resources Select Committee (Chairman: Ralph Bagge, Scrutiny officer: Chris Ward)

Date	Topic	Description & Purpose	Lead Officer	Contributors
1 December 2022	Budget Performance Monitoring Q2	To review the Quarter 2 Budget Monitoring Report	David Skinner	John Chilver
	Q2 Performance Report 2022-23	To review the Quarter 2 Performance Report	Matthew Everitt Holly Pedrick	John Chilver
	Commercial Investments and Loans	To consider a report on the council's commercial investments and loans	David Skinner Mark Preston	John Chilver
	Customer First	To receive an update on the programme	Sarah Murphy-Brookman	John Chilver Tim Butcher
	External Property Companies	To consider a six-month update report.	John Reed	John Chilver
	Budget Scrutiny Inquiry Group Scoping Paper	The Committee will discuss the budget scrutiny inquiry group proposals.	Chris Ward	Ralph Bagge Martin Tett
9 – 13 January 2023	Budget Scrutiny		All Corporate and Service Directors	Cabinet Members, Deputies, Corporate and Service Directors
23 February 2023	Budget Inquiry 2022 Recommendations: 12-month review	To receive an update on the process of the budget scrutiny recommendations made in January 2022	David Skinner	Martin Tett
	Budget Performance Monitoring Q3	To review the Quarter 3 Budget Monitoring Report	David Skinner	John Chilver
	Q3 Performance Report 2022-23	To review the Quarter 3 Performance Report	Matthew Everitt Holly Pedrick	John Chilver
	Work Smart Programme	To receive an update on the programme and the Estates Strategy.	Sarah Murphy-Brookman John Reed	John Chilver

6 April 2023	External Property Companies	Report on the performance and business plans of the Council's companies: AVE, Consilio, London Road Management Company, and Buckinghamshire Advantage	John Reed	John Chilver
	External Company Governance Annual Update	To receive a report following one year of the new governance arrangements with the external property companies	John Reed	John Chilver

Growth, Infrastructure and Housing Select Committee (Chairman: David Carroll, Scrutiny officer: Tom Fowler)

Date	Topic	Description & Purpose	Lead Officer	Contributors
1 December 2022	Member Engagement in Planning – 6-month progress update	The Select Committee will review the progress of work on implementation of the 6 recommendations made in the Member Engagement in Planning review which was presented to Cabinet on 1 st March 2022.	Steve Bambrick/Chrissy Urry	Peter Strachan, Steve Bambrick
	Aylesbury Garden Town Update	The Select Committee will receive an update on progress with Aylesbury Garden Town. An opportunity for members to be updated on progress with the Aylesbury Regeneration Framework.	Lisa Michelson	
16 February 2023	Local Plan, LTP and Infrastructure Plan – How do these crucial plans link together? **	An opportunity for members to understand and discuss the synergies between the emerging Local Plan, Local Transport Plan and Infrastructure Plan.	Steve Bambrick, Darran Eggleton, Richard Lumley,	Peter Strachan, Steve Broadbent, Martin Tett?
	Planning Enforcement Plan review and update	The Select Committee will review the effectiveness of the Planning Enforcement Plan in light of an up to date performance report.	Darran Eggleton	Gary Hall, Darran
	Local Plan Update	Members will receive an update on progress with the development of the Buckinghamshire Local Plan.	Darran Eggleton	Peter Strachan, Darran
6 April 2023	Member Engagement in Planning – 12-month progress update	The Select Committee will review the progress of work on implementation of the 6 recommendations made in the Member Engagement in Planning review which was presented to Cabinet on 1 st March 2022.	Steve Bambrick/Chrissy Urry	Peter Strachan
	TBC			

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

Date	Topic	Description & Purpose	Lead Presenters	Contributors
17 November 2022	Buckinghamshire Healthcare NHS Trust's (BHT) Clinical Strategy and Estates Strategy	<p>The Committee reviewed BHT's clinical strategy in its early stages in February 2022. Five themes are identified in this strategy – the services under each theme are due to start the reconfiguration process in early 2023. This item provides an opportunity for Members to hear more about the plans under each theme.</p> <p>This item to also include an update on BHT's Estates Strategy.</p>	Neil Macdonald, Chief Executive, Buckinghamshire Healthcare NHS Trust	<p>Ali Williams, Chief Commercial Officer</p> <p>Owen Sullivan, Interim Director of Strategy</p> <p>Andrew McLaren, Chief Medical Officer</p>
	Buckinghamshire Healthcare NHS Trust's Business Case for Supporting Sustainable Intermediate Care	At its February 2022 meeting, the Committee reviewed the progress in the development of the community hubs in Marlow and Thame. As part of this review, Members remain concerned about the provision of services for people who are fit to be discharged from Hospital but need further support services. The Committee will hear more about the business case for supporting intermediate care.	Neil Macdonald, Chief Executive, Buckinghamshire Healthcare NHS Trust	<p>Jo Bashnonga, Health & Care Integration Programme Director</p> <p>Elaina Quesada, Service Director (Adult Social Care Operations)</p>

	Director for Public Health Annual Report	For the Committee to review and discuss the Director for Public Health Annual Report entitled “Hearts and Minds – Preventing Heart Disease and Stroke in Buckinghamshire”.	Dr Jane O’Grady	Health representatives
9 February 2023	South Central Ambulance Service	A recent CQC inspection report rated the overall service as “inadequate” (published in August 2022). An improvement plan has been developed and the Committee will review this plan and evaluate the service improvements.	TBC	
	Maternity Services	Following the publication of the Ockenden report, the Committee received assurances from Buckinghamshire Healthcare Trust in relation to the findings. This item provides an opportunity for Members to receive an update on this service.	TBC	
20 April 2023	PCN Inquiry – 6 month recommendation monitoring	For the Committee to receive a progress report on the implementation of the recommendations made in the HASC’s Inquiry into Primary Care Development in Buckinghamshire.	TBC	

	Dementia Services	This issue has already been identified as part of Adult Social Care’s refreshed Better Lives Strategy. The Committee will hear about the progress made in developing services to meet the needs of people with dementia and their carers and review how this delivers against the national agenda.	TBC	
	Adult Social Care – Quality Assurance Framework	The Committee will hear from adult social care colleagues about the quality assurance framework which underpins service delivery.	TBC	

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

Date	Topic	Description & Purpose	Lead Officer	Contributors
2 February 2023	East West Rail	To receive an update on the project	Dr Laura Leech Richard Lumley Susan Browning	Steve Broadbent Peter Martin EWR Reps
	Public Transport	To receive a report including progress on Demand Responsive Pilots	Richard Barker Lindsey Vallis James Loader	Steve Broadbent
	Waste Options Appraisal & Strategy *	To provide Members with information regarding: the work being undertaken to assess the future operational arrangements relating to waste collection & street scene services; and the planned approach regarding the Council's future Waste Strategy.	Richard Barker Martin Dickman Claire Oakins	Gareth Williams
30 March 2023	HS2	To receive an update on the project	Dr Laura Leech Richard Lumley	Steve Broadbent Peter Martin HS2 Reps
	New Highways Model	To hear details regarding the mobilisation of the new Highways model	Richard Barker Kevin Goad David Farquhar	Steve Broadbent
	Air Quality Monitoring in Buckinghamshire	To provide an overview of air quality monitoring across the county	Ben Coakley	Gareth Williams

* This item is subject to waste performance improvement



Report to Cabinet

Date: 15 November 2022

Title: **Pollution in Buckinghamshire’s Rivers and Chalk Streams – Select Committee Report**

Relevant councillor(s) Councillor Robert Carington, Chairman of the Review Group

Author and/or contact officer: Chris Ward, Senior Scrutiny Officer
chris.ward@buckinghamshire.gov.uk

Ward(s) affected: *Not ward specific*

Recommendations:

Recommendations made by the Transport, Environment & Climate Select Committee to Cabinet are that:

- 1) The Cabinet Member for Transport should investigate the use of new and practical gully technology with the intention of reducing harmful chemicals from the highways entering the watercourse.
- 2) The Cabinet Member for Transport should consider pollution contribution as a category that impacts the frequency of gully cleaning in the future programme of maintenance.
- 3) The Cabinet Member for Environment & Climate Change and the Cabinet Member for Homelessness & Regulatory Services should liaise to implement an update on the council website to include a page on water quality. This page should contain signposting for residents on who to contact regarding issues such as pollution incidents, spillages on highways and misconnections.
- 4) The Environment Agency should assign a dedicated, single point of contact that is of suitable seniority that can signpost queries from Local Authorities to the relevant EA Team or contact.
- 5) The Leader writes to the Secretary of State for Environment, Food and Rural Affairs regarding the council’s concern with engagement from the EA on this particular

inquiry and other concerns reported to the Council regarding the EA's discharge of its statutory functions and its conduct.

- 6) The Cabinet Member for Environment & Climate Change to lobby Anglian Water and Thames Water to invest in further catchment programmes in the county that emulate the benefits of the River Chess Smarter Water Catchment programme.**
- 7) Anglian Water and Thames Water submit annual reports to the TECC Select Committee on the progress towards reducing the amount and duration of storm overflows and discharge events in the county, as well as improving their infrastructure in Buckinghamshire.**
- 8) The Cabinet Member for Environment & Climate Change should engage with the incoming new CEO of the River Thame Catchment Trust and support the Trust's expansion into the Upper Great Ouse catchment area.**
- 9) The Deputy Cabinet Member for Environment lobbies further regarding the enactment of Schedule 3 to the Flood and Water Management Act 2010 with further support from the Council if necessary.**
- 10) A communications campaign be promoted through existing channels (e.g. newsletters and planning informatives) to encourage residents to ensure that their builders/contractors connect the right drain to the right place on works that are exempt from checks by Building Control.**

Reason for decision: For Cabinet to consider the recommendations of the Transport, Environment & Climate Change Select Committee.

1. Executive summary

- 1.1 The Transport, Environment & Climate Change Select Committee agreed to set up a rapid review into Water Quality at its meeting on 20 January 2021. The Chairman asked Cllr Robert Carington if he would chair the review group and five other councillors volunteered to participate.
- 1.2 Between March – June 2022, the review group collected evidence through meetings both in person and on Teams. The review group then met in June to discuss and agree its key findings and recommendations which are presented in the report found at Appendix 1.
- 1.3 The report was presented to the Transport, Environment & Climate Change Select Committee on 3 November 2022.

2. Other options considered

- 2.1 Appendix 1 provides further context to the Select Committee's recommendations. Cabinet is asked to consider these recommendations and provide a response.

3. Legal and financial implications

- 3.1 These will be considered as part of the Cabinet's response.

4. Corporate implications

- 5.1 These will be considered as part of the Cabinet's response.

5. Next steps and review

- 5.1 As noted above, Cabinet will provide a response to the Select Committee recommendations at its meeting on 15 November 2022. The Transport, Environment & Climate Change Select Committee will then receive an update after 6 months and 12 months to monitor the implementation of these recommendations.

6. Background papers

- 6.1 Agenda and Minutes of the Transport, Environment & Climate Change Select Committee meeting 20 January 2022:
<https://buckinghamshire.moderngov.co.uk/ieListDocuments.aspx?CId=343&MId=16766&Ver=4>

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**Transport, Environment &
Climate Change Select Committee –
Pollution in Buckinghamshire’s Rivers
and Chalk Streams Rapid Review**

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Introduction

I would like to start this report by introducing myself. I am Robert Carington, Buckinghamshire Councillor for Ridgeway West and Vice-Chairman of the Transport, Environment and Climate Change Select Committee (TEEC). In January 2022, the Select Committee invited me to lead a rapid review group to investigate pollution in Buckinghamshire's rivers and chalk streams. I was joined in this by five other colleagues, the Chair of TEEC Cllr Bill Chapple OBE, Cllrs Peter Brazier, Mick Caffrey, David King and Adam Poland-Goodyer.

We held an extensive series of evidence gathering sessions over Teams or in person over a three-month period where we heard evidence from voluntary organisations, council officers, water companies, Ofwat and Natural England. We also received written evidence from other organisations such as the Environment Agency. We very much hope that the recommendations made in this report will be able to achieve real change in addressing and delivering achievable solutions to the very real problem of pollution in Buckinghamshire's beautiful rivers and chalk streams.

I would like to extend my thanks to my colleagues on the review group, our scrutiny officer, Chris Ward, Karen Fisher (Strategic Flood Manager at the Council), other officers from the Environment team and Transport for Bucks and to the two Cabinet Members for the Environment Peter Strachan (2021/22) and Gareth Williams (2022/23) for their support.

Cllr Robert Carington, November 2022



Cllr Robert Carington
Ridgeway West



Cllr Peter Brazier
Ivinghoe



Cllr Mick Caffrey
Stone & Waddesdon



Cllr Bill Chapple OBE
Aston Clinton & Berton



Cllr David King
Amersham & Chesham Bois



Cllr Adam Poland-Goodyer
Aylesbury West

Aim of the Rapid Review

The Transport, Environment and Climate Change Select Committee recognise the importance of the natural environment in Buckinghamshire. In particular, the rivers and chalk streams in the county are highly regarded by Buckinghamshire residents and visitors. Chalk streams are unique as they provide pure, clear water from underground chalk aquifers and springs where wildlife can grow and thrive. These environments are rare, with an estimate of 85% of the known chalk streams in the world located in southern and eastern England; nine significant chalk streams alone can be found in the Chilterns Area of Outstanding Natural Beauty (AONB).^{1 2}

The Select Committee was concerned to hear of reports of increased discharge events by water companies and HS2 work potentially polluting the chalk aquifer beneath the Misbourne Valley. As a result, Members were keen to undertake a cross party Rapid Review to gain a better understanding of the current health of Buckinghamshire's waterways and areas of responsibility, understand concerns, and hear how these are being addressed. In addition, the Rapid Review wanted to identify areas for potential improvement through, for instance, increased partnership and collaborative working.

Methodology

The review group gathered evidence as follows:

14 March 2022 – In person meeting with voluntary sector organisations and stakeholders to hear about their work and understand their concerns:

- Chilterns Chalk Stream Project & Chilterns Conservation Board
- Chiltern Society
- National Farmers Union
- River Chess Association & Impress the Chess
- River Thames Conservation Trust

20 April 2022 – Discussion with council officers from the Strategic Flood Team and Highways.

11 May 2022 – In person meeting with Thames Water and Anglian Water. The Environment Agency and Affinity Water were invited but unable to attend this session, instead providing written statements.

17 May 2022 – Teams meeting with the Water Services Regulation Authority (Ofwat)

17 June 2022 – Teams meeting with Natural England

22 June 2022 – Review Group meeting to discuss and consider all evidence gathered to date and to identify areas of recommendation

¹ <https://www.gov.uk/government/news/new-strategy-launched-to-protect-chalk-streams>

² https://s3.eu-west-2.amazonaws.com/assets.therivertrust.org/Legacy-uploads/Chalk-streams-dossier_June-2019_FINAL_FINAL-1.pdf

Context

The Government’s Environmental Audit Committee recently concluded that every single river in England is contaminated by chemicals and made recommendations on how to overhaul the situation.³ Buckinghamshire’s rivers and chalk streams, like many others across England, are impacted by a range of different factors. This includes pollution from sewage, highways, agriculture, water abstraction and flooding. The Environment Agency states that the majority of the county’s rivers have a moderate status – none have a good or high status.⁴

Buckinghamshire falls within two river basin districts: Anglian and Thames:⁵

River Basin District	Management Catchment	Operational Catchment
Anglian	Ouse Upper and Bedford	Great Ouse Upper
		Ouzel and Milton Keynes
Thames	Thames and Chilterns South	Thame
	Colne	Chilterns South

There are two water supply and wastewater treatment companies in Buckinghamshire: Anglian Water and Thames Water. Both these organisations need to have a Drainage and Wastewater Management Plan which is a long-term plan from 2025-2050 that is costed, sets out the future risks and pressures on drainage and wastewater systems, and identifies actions required to manage them. The water companies also have Water Resources Management Plans that are published every five years and outline how water supplies will meet current and future need. Affinity Water supplies water only across southeast England, specifically in the Misbourne community of eastern Buckinghamshire.

Thames Water and Anglian Water have storm overflows which are designed to act as relief valves when the sewage system is at risk of being overwhelmed by flow which can happen due to heavy rainfall, groundwater infiltration, blockages or equipment failure. Storm overflow releases should only occur in these exceptional circumstances. In Buckinghamshire, the Rivers Trust reports that:

- In 2021, 43 out of 56 monitored storm overflows had a total of 1,891 spills counted for a total duration of 27,907 hours.
- In 2020 there were 1,543 total spills counted with a total duration of 22,795 hours.
- In 2019 there were 2,213 total spills counted with a total duration of 27,907 hours.⁶

Importantly, it is not known whether the overflow situation is improving or not as there is no consistent national baseline data due to inconsistent storm overflow monitoring. Nonetheless, the percentage of storm overflows being monitored has increased in England each year (2020 = 80%, 2021 = 89%) and is expected to reach 100% monitoring by 2023. In 2020, there were 44 serious pollution incidents nationally, more than half of which

³ <https://committees.parliament.uk/work/891/water-quality-in-rivers/publications/>

⁴ EA statement to the inquiry

⁵ <https://environment.data.gov.uk/catchment-planning>

⁶ <https://theriverstrust.org/sewage-map>

originated from Anglian Water (11) and Thames Water (13).⁷

Thames Water launched its Smarter Water Catchment Plan in 2020 which is a ten-year partnership plan to improve water quality in the River Chess.⁸ Affinity Water have been involved in river improvement projects across its region over the past few years, including the Smarter Water Catchment Plan, and have also halted water abstraction from the Chess thereby improving natural water flow and quality.⁹

***“Our rivers and chalk streams are the life blood of humanity”
Cllr David King, Member of the Inquiry Group***

⁷ <https://www.gov.uk/government/publications/water-and-sewerage-companies-in-england-environmental-performance-report-2020/water-and-sewerage-companies-in-england-environmental-performance-report-for-2020>

⁸ <https://www.thameswater.co.uk/media-library/home/about-us/responsibility/smarter-water-catchments/river-chess-smarter-water-catchment-plan.pdf>

⁹ <https://www.affinitywater.co.uk/news/action-to-restore-chalk-streams>

Summary of Recommendations

The Transport, Environment and Climate Change Select Committee Rapid Review group recommend that:

- 1) The Cabinet Member for Transport should investigate the use of new and practical gully technology with the intention of reducing harmful chemicals from the highways entering the watercourse.
- 2) The Cabinet Member for Transport should consider pollution contribution as a category that impacts the frequency of gully cleaning in the future programme of maintenance.
- 3) The Cabinet Member for Environment & Climate Change and the Cabinet Member for Homelessness & Regulatory Services should liaise to implement an update on the council website to include a page on water quality. This page should contain signposting for residents on who to contact regarding issues such as pollution incidents, spillages on highways and misconnections.
- 4) The Environment Agency (EA) should assign a dedicated, single point of contact that is of suitable seniority that can signpost queries from Local Authorities to the relevant Environment Agency Team or contact.
- 5) The Leader writes to the Secretary of State for Environment, Food and Rural Affairs regarding the council's concern with engagement from the EA on this particular inquiry and other concerns reported to the Council regarding the EA's discharge of its statutory functions and its conduct.
- 6) The Cabinet Member for Environment & Climate Change to lobby Anglian Water and Thames Water to invest in further catchment programmes in the county that emulate the benefits of the River Chess Smarter Water Catchment programme.
- 7) Anglian Water and Thames Water submit annual reports to the TECC Select Committee on the progress towards reducing the amount and duration of storm overflows and discharge events in the county, as well as improving their infrastructure in Buckinghamshire.
- 8) The Cabinet Member for Environment & Climate Change should engage with the incoming new CEO of the River Thames Catchment Trust and support the Trust's expansion into the Upper Great Ouse catchment area.
- 9) The Deputy Cabinet Member for Environment lobbies further regarding the enactment of Schedule 3 to the Flood and Water Management Act 2010 with further support from the Council if necessary.
- 10) A communications campaign be promoted through existing channels (e.g. newsletters and planning informatives) to encourage residents to ensure that their builders/contractors connect the right drain to the right place on works that are exempt from checks by Building Control.

Please read on to understand more fully the reasoning and evidence behind the recommendations.

Key Findings & Recommendations

After carefully considering the evidence we collected across a number of meetings, three key themes emerged, and the review group wish to report on our observations and key findings as follows:

Water Pollutants & Run-off

- The urban and transport sector accounts for 19% of the poor river water quality in the Thames River Basin.¹⁰
- Road gullies are designed to divert surface water run-off from highways and divert it into the surface water drainage network. The gullies include gully pots which trap solids to reduce contaminated sediment from entering watercourses.
- It was reported that diffuse urban pollution is a significant issue for most of the chalk streams in Buckinghamshire due to surface water from road run-off carrying pollutants directly into watercourses. These pollutants include decomposing plant and animal matter (humus) and by-products from vehicles such as hydrocarbons, oil, brake dust, tyre fragments, hydraulic fluids, and anti-freeze.
- The River Chess Urban Pollution Study, one of the work streams from the Smarter Water Catchment Programme, heard from the Chilterns Chalk Stream Project and Chesham Town Council regarding numerous problems related to contaminated surface water run-off in the catchment. Examples included:
 - Skottowe's Pond being contaminated by run-off and oil originating from Park Road. The gullies on St Mary Road drain directly into the pond. Fish kills had also been reported.
 - Dirty surface water run-off down Amersham Road and entering the surface water system at the Moor Road roundabout.
- The inquiry group heard of instances where technology can be utilised in gullies to remove further pollutants from flowing surface water. One example is an adaptor that fits into standard road gullies and skims surface water to remove contamination without impacting flow or silt maintenance procedures. The waste it collects can then be recycled. This type of product could potentially remove 95% of oil and pollutants that enter the gully if regularly maintained and replaced when necessary.

Recommendation 1 - The Cabinet Member for Transport should investigate the use of new and practical gully technology with the intention of reducing harmful chemicals from the highways entering the watercourse.

- The group heard some concerns around gully pot maintenance as it appeared to be reactive rather than proactive. When gully pots become blocked or filled with silt then excess silt is washed downstream. A longstanding concern had been the issue of the maintenance of the Sustainable Drainage System (SuDS) in Fullers Hill in Chesham which could not cope with the amount of sediment coming down the hill. Additionally, the group heard that the maintenance programme did not appear to consider the location of gully pots that lead directly to rivers.
- In 2021-22, the Council undertook a proactive maintenance programme to clear all gullies in Buckinghamshire and is repeating this exercise in 2022-23. Whilst the inquiry group recognise the value of increased activity of gully maintenance, thereby prolonging the life of the council's highway asset, there is merit in a smarter approach to a future maintenance programme that takes water pollution into account.
- During our meeting with Transport for Buckinghamshire (TfB), officers seemed open to this approach and commented that the software system has the capability to incorporate pollutant contribution to the maintenance schedule.
- Additionally, TfB plan to gather samples from gullies which could then be analysed and used to inform the future programme of maintenance.

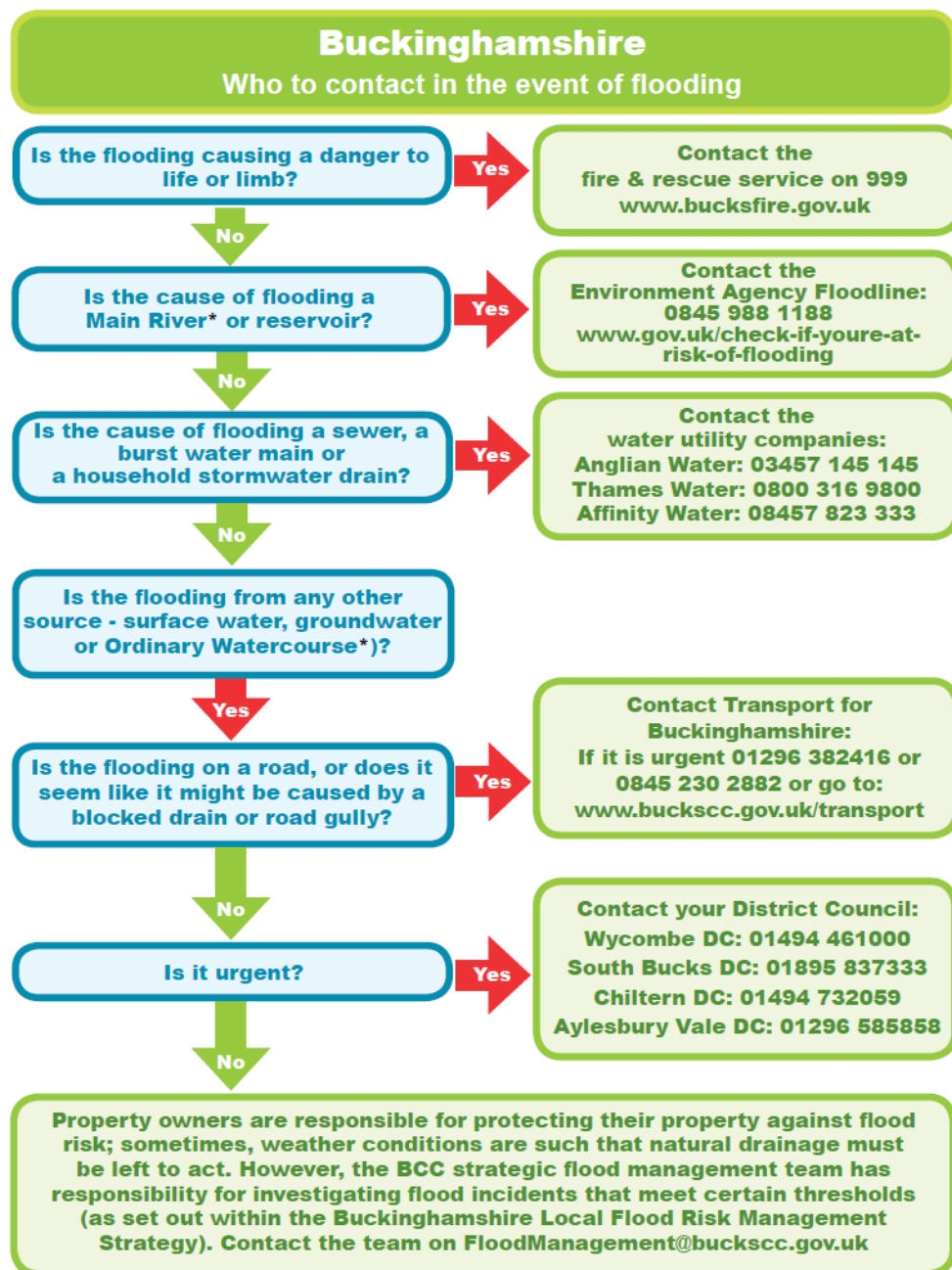
¹⁰ Thames Water statement to the inquiry

Recommendation 2 – The Cabinet Member for Transport should consider pollution contribution as a category that impacts frequency of gully cleaning in the future programme of maintenance.

Communications & Engagement

- At the outset of the inquiry, the group understood that whilst the Council does not have responsibility for water quality, the Council does work in partnership with the Environment Agency and the water companies. The EA is responsible for regulating water quality in rivers and chalk streams and managing water pollution incidents. The EA investigate and carry out enforcement action against companies and businesses that cause water pollution (e.g. water companies). Private landowners whose land has a watercourse running through or adjacent to it are ‘riparian owners’ which means they are responsible for maintaining their banks and keeping it free of debris that could wash downstream. Ofwat is the economic regulator that investigates complaint escalations with the water companies or anti-competition allegations.
- The Council has responsibility for Flooding & Flood Risk Management and Environmental Health and has pages on its website with advice for residents in connection with these services. However, Members feel that there is currently a ‘gap’ on the council website with no webpage for water quality. Given the growing level of public concern on water quality, the group feel that the Council, as a trusted organisation, should create this page to outline responsibilities and signpost Buckinghamshire residents to the correct organisations. Careful consideration should be given on which part of the website hosts this.
- This webpage should also include information on:
 - Misconnections which water companies may investigate.
 - Highway spillages (chemicals, fuel, oil etc) which TfB investigate and resolve.
- For flooding, the council website contains a link to a useful legacy council responsibility flowchart¹¹ (see next page):

¹¹ https://www.buckscc.gov.uk/media/4517638/bccfloodflowchart_publicnov2014.pdf



- Whilst the chart requires updating for the unitary council as it refers to the legacy county and district councils, the group appreciate the ease to navigate it and feel that a similar one should be developed for water quality and incorporated into the new water quality webpage. The finalised chart, which should be developed by the team that hosts the webpage, may also be concise enough to share on social media.
- As well as containing hotlines to report water pollution incidents, the inquiry group suggest it should seek to include direct contact details of senior contacts within the signposted organisation and/or team email addresses. This should then be shared with partner organisations.

Recommendation 3 – The Cabinet Member for Environment & Climate Change and the Cabinet Member for Homelessness & Regulatory Services should liaise to implement an update on the council website to include a page on water quality. This page should contain signposting for residents on who to contact regarding issues such as pollution incidents, spillages on highways and misconnections.

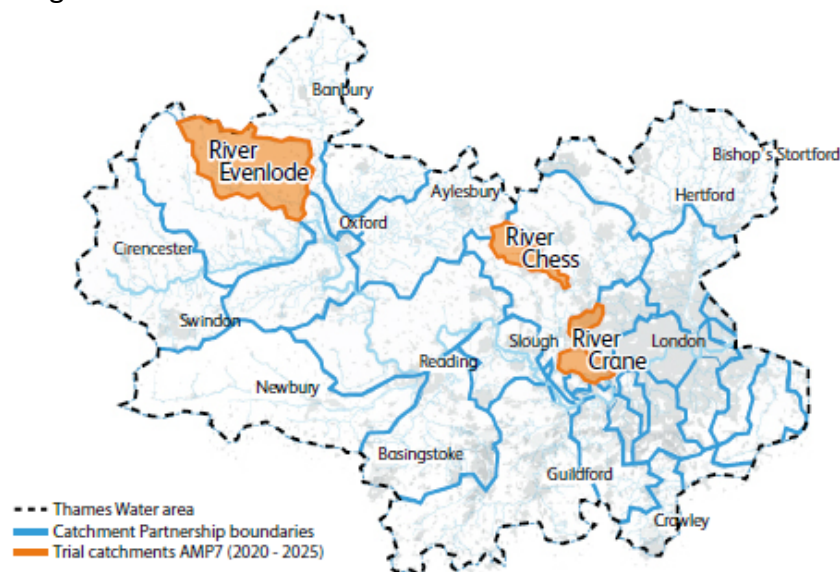
- The EA is split into various geographical team areas. Buckinghamshire sits across a number of these teams, namely:
 - Thames
 - Anglian Great Ouse
 - Hertfordshire and North London Area

- The group heard consistent reports throughout the inquiry that it could be challenging to find the correct contact at the EA. This was particularly noticeable when the query or issue is beyond the remit of an individual's existing EA contact network. The group heard of an experience of being referred to various EA officers when a water quality issue was raised. The response time was slow and fragmented as it did not address all the concerns raised. In this example, it was not clear who the correct contact was.
- Overall, the Council has a positive working relationship with established EA teams and contacts within Planning and Flooding. This may be due to the Council having a dedicated EA contact for these areas given that these are statutory council functions. It was felt that additional direct contacts in areas such as water quality, groundwater and HS2 concerns would be beneficial.
- The inquiry group can see the benefit of an EA single point of contact to signpost queries from council officers. Importantly, this contact must be of suitable seniority to ensure that the right team and/or contact is referred to the Council in a timely manner.

Recommendation 4 – The Environment Agency (EA) should assign a dedicated, single point of contact that is of suitable seniority that can signpost queries from Local Authorities to the relevant EA team or contact.

Recommendation 5 - The Leader writes to the Secretary of State for Environment, Food and Rural Affairs regarding the council's concern with engagement from the EA on this particular inquiry and other concerns reported to the Council regarding the EA's discharge of its statutory functions and its conduct.

- The Thames Water Smarter Water Catchment Programmes are an initiative whereby partners work together to protect and enhance the catchment area. There are three programmes across the Thames Water area with each having £3m invested by Thames Water over the next four years. One of the programmes is in Buckinghamshire: River Chess.



- The partners in the programme have developed a collective vision to enhance the Chess catchment and restore the health of the River Chess by implementing a shared ten-year action plan (2021-2031). The plan covers different themes including:
 - Improving water quality
 - Managing water flow
 - Controlling invasive non-native species
 - Improving wildlife corridors
 - Involving people
 - Working together
- The Council is a key stakeholder in this catchment programme and has representation on the steering group and several working groups.

- The first year, 2021-22, was mainly focused on establishing an evidence baseline against each theme to inform future strategies and intervention locations. Project delivery work across all themes commences from Years Two and Three.
- The inquiry group believes that education is vitally important, particularly to changing habits and informing younger generations on water consumption. The Smarter Water Programme aims to address this through improving facilities for schools, the public and further education (e.g. facilities at Chesham Moor). A pilot water consumption school education programme will also be introduced and continually reviewed over the coming years.
- Anglian Water do not have any catchment programmes in Buckinghamshire but have invested £7m across 16 separate schemes in its area to restore river habitats and improve biodiversity and ecology. Chalk streams do feature in these programmes (e.g. River Lark chalk stream, south of Bury St Edmunds).¹² The inquiry group did also hear that Anglian Water have proposed investing £14.5m in Buckinghamshire to protect and enhance the environment.
- The River Thames Conservation Trust reported that they had submitted a funding request for a project to enhance understanding of the sources of pollution and develop a strategy to target water quality improvement throughout the Thames catchment. Other plans include the potential for a bathing water status location in the Thames. The Trust works closely with various partners, including the EA, Thames Water, the Council, local landowners, and Natural England, so is a good example of a Buckinghamshire catchment that could utilise programme funding from water companies.
- Given the council's position within the Smarter Water Programme and the council's ability to shape local decision-making, the inquiry group feel the Council must use its influence to encourage the water companies to invest more into other catchment partnerships across Buckinghamshire.
- The Council should also promote the Smarter Water programme wherever possible.

Recommendation 6 – The Cabinet Member for Environment & Climate Change to lobby Anglian Water and Thames Water to invest in further catchment programmes in the county that emulate the benefits of the River Chess Smarter Water Catchment programme.

- The water industry is the single biggest contributor towards poor water quality in the Thames basin.¹³ Five of Buckinghamshire's chalk streams have sewage treatment works discharging treated effluent into them:

River	Sewage Treatment Works
Chess	Chesham
Misbourne	Gerrard's Cross
Colne	Maple Lodge
Wye	Little Marlow
Horsenden	Princes Risborough

- The inquiry heard that the Rivers Chess, Colne and Horsenden are currently failing Water Framework Directive objectives for phosphate. Phosphorous is discharged from treated sewage effluent and has a negative impact on river ecology and water quality.
- When questioned on untreated discharge events, the water companies acknowledged that these are unacceptable and advised that the stance to improve water quality was changing within each organisation – this had been welcomed by all colleagues across the workforce.
- Thames Water plan to reduce the duration of storm discharge events by 50% by 2030. For sensitive catchment areas such as the Chess and Thames, this target is 80% by 2030. The organisation has also made a commitment to provide live sewage discharge notifications at all its 468 sites by the end of 2022.

¹² <https://www.anglianwater.co.uk/news/anglian-water-to-embark-on-river-restoration-programme-as-part-of-300million-fast-tracked-funding/>

¹³ Thames Water statement to the inquiry

Other investment plans include:

- Chesham: increase sewage treatment capacity from 240L per second to 353L per second which will resolve spills into the Chess.
- Hambledon: Complete 1,700m of lining in 2022/23 to minimise groundwater ingress into the foul sewage system.
- Shabbington and Stone: Increase storm tank capacity at both sites in 2025 as part of the Water Industry National Environment Plan (WINEP).
- Worminghall: Improve output phosphorous in 2024.
- Anglian Water have invested over £200m across its region on an accelerated programme including:
 - £80m installing more storm tanks. More storage tanks mean less chance of plant being overwhelmed thereby having to discharge untreated effluent.
 - £56m increasing capacity at water recycling centres which reduces the risk of environmental spills.
 - £46m on increasing monitoring, reducing spills and pollution and protecting the environment.
 - £21.5m improving bathing water status.
 - £20m installing SuDS.
- The inquiry group welcome the plans for infrastructure investment and the increased levels of monitoring, however the group feel that the water companies must be held accountable to deliver on these promises. We would therefore recommend that the TECC Select Committee should receive annual reports from the water companies to monitor their progress. Should Members not be satisfied, the Select Committee may wish to invite the water companies to a Select Committee meeting for discussion.

Recommendation 7 – Anglian Water and Thames Water submit annual reports to the TECC Select Committee on the progress towards reducing the amount and duration of storm overflows and discharge events in the county, as well as improving their infrastructure in Buckinghamshire.

- The Rivers Trust is an umbrella organisation of 65 member Rivers Trusts in the UK. The Trusts work to build nature-based solutions, advise landowners regarding catchment protection, and aim to tackle pollution (including plastics and chemicals). However, the inquiry group note that there is no Trust in the Great Ouse area (indicated below by the white space)¹⁴:

¹⁴ <https://theriverstrust.org/about-us/member-trusts>

enactment of Schedule 3 would impact SuDS with the establishment of a county/upper tier SuDS Approving Body (SAB) that would have to approve a developer's 'right to connect' to the sewage system if the SAB is satisfied with the drainage of the development site. Additionally, Schedule 3 would amend Section 106 of the Water Industry Act 1991 to make the right to connect surface water to the public sewer conditional on the SAB approval.


- The Deputy Cabinet Member for Environment, Councillor Jilly Jordan, wrote to Buckinghamshire MPs on 19 September 2021 regarding the management of surface water and flooding from surcharged sewers and the enactment of Schedule 3.
- The responses from all the Buckinghamshire MPs were broadly supportive in addressing this issue. In addition, Sarah Green MP put forward a Chalk Streams (Protection) Bill on 20 June 2022 which aims to give them 'an enhanced status to ensure they're protected from pollution, over-abstraction & other forms of environmental damage.'¹⁶
- The management of wastewater is important to ensure that the watercourse is not contaminated by flooded sewage systems. This additional strain on the system may also contribute towards the likelihood of a discharge event. The inquiry group would therefore recommend that the Deputy Cabinet Member continues this lobbying activity.

Recommendation 9 – The Deputy Cabinet Member for Environment lobbies further regarding the enactment of Schedule 3 to the Flood and Water Management Act 2010 with further support from the Council if necessary.

¹⁶ <https://bills.parliament.uk/bills/3218>

Education


- Foul wastewater pipes are narrower than surface water pipes and are designed to only take wastewater from households (e.g. sinks and toilets) to the sewers for treatment. Being wider, surface water pipes are designed to take a higher volume of water (e.g. rainfall from household gutters) to then reach the watercourse.
- Misconnections occur when the wrong drainage is connected to the wrong waste pipe, for instance surface water flowing into foul waste pipes and vice-versa.
- The inquiry group heard that a misconnected 6x6m patio (36m²) that drains surface water into a foul wastewater pipe produces a flow volume equivalent to 100 foul wastewater households. This reduces sewer capacity considerably during heavy rainfall, thereby increasing the possibility of a discharge event.
- Residents are required to give notice of works that impact drainage (e.g. extensions and/or new buildings with drainage or alterations to existing drainage systems). This work is checked by Building Control at the Council or private building control companies. Notably, it is separate to the Planning process.
- Around 4,000 applications are received in Buckinghamshire annually and these often have no issues; compliance is reported to be good overall. It is rare for the Council to find storm drains being connected to foul drains as it can only be done in exceptional circumstances where other options have been explored (e.g. nearby stream or use of a soakaway). These checks are also carried out at new build developments as part of the sign-off process.
- However, Building Control have no influence over works that they have no powers to regulate on such as new patios, driveway conversions or some conservatories. This type of work may be more prone to a surface water misconnection given the lack of a local authority check and sign-off process.
- The inquiry group would therefore recommend that the Council promote a communications campaign to make residents aware of this potential issue and its repercussions for water quality. One message may be that householders should seek assurance from their builder or contractor that the right drain is connected to the right place.
- Consideration should also be given to reinforcing messages from the water companies locally by promoting their campaigns. This could be as simple as re-sharing via social media. Examples from the water companies include:
 - Thames Water: Bin it – don't block it and Unblocktober
 - Anglian Water: Never Still and Keep It Clear.
 - Affinity Water: Save Our Streams (SoS).

Thames Water  @thameswater · Jun 14

Blocked pipes can cost you over £100 to clear 🚰
Flushing wipes can cause your pipes to block 🚫

Bin it – don't block it 🗑️

Learn more at thameswater.co.uk/binit



2 2 2

Anglian Water  @AnglianWater · Mar 22, 2021

Every day we go to work to find new and better ways to look after your water. And your region!
Find out more at anglianwater.co.uk/neverstill



53 21 40

Affinity Water  @AffinityWater · Apr 25

At @AffinityWater we are developing plans to restore two sections of the #RiverMisborne in Old #Amersham for the local community and wildlife - working with @FiveRiversEC we have developed a questionnaire so you can #HaveYourSay - find out more: bit.ly/3OEnzMf



2 4

Recommendation 10 - A communications campaign be promoted through existing channels (e.g. newsletters and planning informatives) to encourage residents to ensure that their builders/contractors connect the right drain to the right place on works that are exempt from checks by Building Control.

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Report to Cabinet

Date:	15 th November 2022
Title:	Development of Primary Care Networks – Select Committee Report
Relevant councillor(s)	Councillor Jane MacBean, Chairman, Health & Adult Social Care Select Committee
Author and/or contact officer:	Liz Wheaton, Principal Scrutiny Officer Elizabeth.Wheaton@buckinghamshire.gov.uk
Ward(s) affected:	<i>Not ward specific</i>

Recommendations:

Recommendations made by the Health & Adult Social Care Select Committee to Cabinet are that:

Governance and oversight

- 1) A firm commitment from the Buckinghamshire Oxfordshire and Berkshire West Integrated Care Board (BOB ICB) to invest, both financially and in people, at local Place level to deliver, through strong leadership, regular monitoring and reporting on progress with PCN development, in an open and transparent way with key partners and stakeholders.
- 2) The undertaking of a mapping exercise to align future primary care provision, based on fully developed PCNs across the county, with future housing growth at “Place and neighbourhood”. Ensure senior people are involved in conversations between Buckinghamshire Council and health in relation to future planning of primary care. Attendance at the planned joint Select Committee meeting.
- 3) The preparation of an annual report to the Health & Adult Social Care Select Committee on the performance of PCNs, including resourcing, staffing and outcomes.

Development of Primary Care Networks

- 4) PCN workforce plans to be published on the websites at Place level, as well as being shared with the Patient Participation Group Chairs on an annual basis to coincide with submission of them to the ICB.**
- 5) Ensure all PCNs have a dedicated network manager in post. Lobby NHS England for this to be a funded position as part of the additional roles reimbursement scheme to ensure fairness across the PCNs and to review the current yearly funding arrangements.**
- 6) Create through the Place-based Partnership support for PCNs to be creative when recruiting to the additional roles and to lobby NHS England to allow more flexibility around the roles matched to local need.**
- 7) Investment by the ICB to ensure a more consistent approach to GP websites leading to updated, accessible and user-friendly information for all patients. Websites to be used to promote the additional services available across the PCN, promote PPGs and to publicise current vacancies.**
- 8) Greater consideration should be given to the working environment. Access to IT and other equipment for PCN teams needs to be made easier and the funding available needs to be more clearly publicised to the Network. The benefits of working within a PCN need to be promoted through the recruitment campaigns and to the wider community.**

Patient Participation Groups

- 9) A “Back to Basics” approach should be adopted for developing Patient Participation Groups. The Place-based Partnership should work with Healthwatch Bucks and PPG Chairs to refresh and re-affirm the statutory need to establish a PPG, including a clear steer on the role of the Chair. A directory of PPG Chairs needs to be developed as a matter of urgency and circulated to all PPGs and Network Managers to encourage closer collaboration and the sharing of knowledge and best practice.**
- 10) Develop a fair, comparable and consistent approach in supporting the development of Patient Participation Groups across the BOB ICS with clear, measurable outcomes. These outcomes to be co-produced with PPG representatives.**
- 11) Provision of regular communications to all PPGs, including topical webinars with guest speakers and regular newsletters for PPGs to help increase their membership. Development of basic mandatory practices, including automatic sign-up prompts for new patients and greater collaboration between PPGs and GP**

practices to recruit PPG members.

- 12) Linked to recommendation 7, clearer and more comprehensive information on GP surgery websites relating to the work of the PPG, including upcoming meetings and minutes. It needs to be regularly refreshed and updated to include more emphasis on the benefits/improved outcomes that PPGs can provide for patients and a working mechanism for patients to contact their PPG.

Partnership working

- 13) Develop a formalised approach/framework with clear pathways to ensure named social workers are known to GPs, Practice Managers, Network Managers and Community Healthcare Teams.
- 14) Re-introduce regular Multi-Agency Group meetings to include mental health practitioners, social prescribers, social workers, district nursing teams and reablement & rehabilitation teams.
- 15) Community Board Managers to reach out to PPG Chairs and PCN Inequality Champions to build relationships and work together to realise both the NHS LTP in bringing PCNs, PPGs and local communities together as well as supporting the delivery of the “Opportunity Bucks” theme around health and wellbeing.

Digital, data and information sharing

- 16) Investment by the ICB to prioritise the delivery of consistent digital and data solutions. Develop a clear strategy for delivering population health management across the county for PCNs, informed by updated census information.

Communications

- 17) The Place-based partnership to develop a co-ordinated communications and engagement plan for key partners involved in PCN development to enhance joint working, deliver key public messages, written in Plain English and share best practice and information. Plans to be published on all GP surgery websites and PCN websites.

Reason for decision: For Cabinet to consider the recommendations of the Health & Adult Social Care Select Committee.

1. Executive summary

- 1.1 The Health & Adult Social Care Select Committee agreed to set up an inquiry into the development of primary care networks in Buckinghamshire in September 2021.

1.2 A small group of councillors volunteered to participate in the inquiry. Evidence gathering meetings, with a number of stakeholders, took place between January 2022 to June 2022. The inquiry group was chaired by Cllr Jane MacBean and comprised of Cllrs Phil Gomm, Carol Heap, Howard Mordue, Alan Turner and Julia Wassell. Following the evidence gathering meetings the inquiry group then met to discuss and agree its key findings and recommendations, which are presented in the report found at Appendix 1.

2. Other options considered

2.1 Appendix 1 provides further context to the Select Committee's recommendations. Cabinet is asked to consider these recommendations and provide a response to the recommendations relevant to the Council.

3. Legal and financial implications

3.1 These will be considered as part of the Cabinet's response.

4. Corporate implications

4.1 These will be considered as part of the Cabinet's response.

5. Consultation with local Councillors & Community Boards

5.1 The report and recommendations were produced by a cross-party inquiry group of Members from the Health & Adult Social Care Select Committee.

6. Next steps and review

6.1 As the focus of this inquiry is on the development of primary care networks, the majority of recommendations are aimed at the Integrated Care Board, Integrated Care Partnership and Place-based Partnership. Representatives from the Integrated Care Board have been asked to respond to the recommendations relevant to them. Cabinet will provide a response to the Select Committee recommendations aimed at the Council at its meeting on 15th November 2022. The Health & Adult Social Care Select Committee will then receive an update after 6 months and 12 months to monitor the implementation of all the recommendations.



Health & Adult Social Care Select Committee – Development of Primary Care Networks Inquiry



Cllr Jane MacBean
Chairman

“In 2019 the UK Government restructured GP practices into collaborative groupings called Primary Care Networks (PCNs), with each network designed to include between 30 and 50 thousand patients.

It has become apparent through this piece of work that the establishment of PCNs is one of the most ambitious and important developments in primary care in recent years and our local PCNs have developed very differently. The Covid pandemic has, no doubt, affected their progress and in July 2022 a new Integrated Care Board and a Buckinghamshire Integrated Care Partnership were formed, so we feel now is the time to re-focus on delivering the ambitions set out by the NHS in its Long-Term Plan that placed PCNs at its heart. We hope the recently appointed Integrated Care Board and Integrated Care Partnership lead officers for Buckinghamshire will make delivery of successful Primary Care Networks a priority over the coming months and ensure greater progress, transparency and accountability.

I would like to thank everyone that gave up their time to talk to the Members of this Inquiry Group and contributed to our evidence gathering. All the meetings were incredibly valuable in improving our understanding of the key issues affecting the development of PCNs in Buckinghamshire. This report contains 17 recommendations, aimed at different local organisations responsible for delivering health and social care services, all of which aim to improve the way PCNs work, which will in turn deliver wider benefits and better health outcomes to patients living in Buckinghamshire.”



Cllr Phil Gomm



Cllr Carol Heap



Cllr Howard Mordue



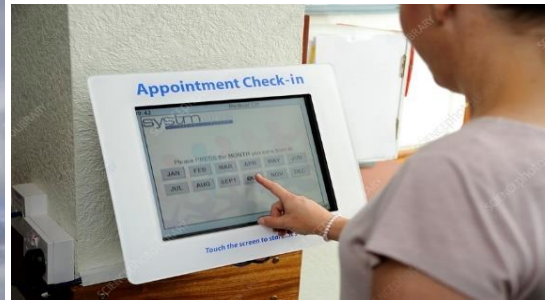
Cllr Alan Turner



Cllr Julia Wassell

“NHS England has significant ambitions for Primary Care Networks, with the expectation that they will be a key vehicle for delivering many of the commitments in the NHS Long-Term Plan and providing a wider range of services to patients.”

King’s Fund report, November 2020



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Aim of the Inquiry

The Health & Adult Social Care Select Committee recognises the importance of Primary Care Networks (PCNs) and has been closely following their progress over the last few years. The last update received by the Select Committee in September 2020 raised concerns about the pace at which PCNs developing, in particular their success in recruiting to the additional roles set out by the Additional Roles Reimbursement Scheme (ARRS).

The Select Committee was keen to undertake a cross party inquiry to gain a better understanding of the current working practices of the PCNs and Patient Participation Groups (PPGs) and understand the key challenges around the recruitment to the additional roles. In addition, the Inquiry Group wanted to collate examples of good practice and discuss areas of improvement with key partners which could help to increase the pace of recruiting to the additional roles and enhance the overall effectiveness of PCNs.

Inquiry scope

The inquiry was set-up to achieve the following:

- An independent review of the progress in developing PCNs across Buckinghamshire;
- Explore the current working practices of the PCNs, the gaps in recruiting to the additional roles and the challenges faced by the individual PCNs in developing their networks;
- Understand the resources available to PCNs to assist with their development, for example, around patient communications, event organising and links with mental health providers, community and voluntary services;
- Collate examples of good practice across the 13 PCNs (and from other authorities) and discuss what “good looks like” for a PCN;
- Understand in more detail the impact of GP vacancies within primary care alongside plans for future proofing increased demand on primary care;
- Review the current working arrangements of the Patient Participation Groups and how they are working with their GP surgeries and the wider PCN;
- Overall aim – to identify areas to help PCNs in their development and to bring together the collective challenges and barriers facing the PCNs and to highlight the role of the PPGs – both key vehicles in the development of the Integrated Care System.

Methodology

Evidence gathering sessions were held between 12th January 2022 and 16th June 2022 with the following groups of key stakeholders and individuals.

- Head of PCN Delivery and Development, Buckinghamshire Clinical Commissioning Group;
- Chairmen of Patient Participant Groups;
- Healthwatch Bucks;
- Head of Service, North & East Localities, Adult Social Care;
- Primary Care Network Managers;
- Accountable Clinical Directors;
- Consultant in Public Health;
- Healthwatch Oxfordshire;
- Director of Primary Care, Berkshire West Clinical Commissioning Group;
- Primary Care Mental Health Team Manager (ARRS), Oxford Health NHS Foundation Trust;
- Community Team Leader, Buckinghamshire Healthcare NHS Trust

As well as the above meetings, an online survey was carried out with Practice Managers (16% response rate) and desk top research was undertaken to provide the national context.

National Context

In July 2019, as part of the NHS Long-Term Plan (LTP), around 7,000 general practices across England came together to form more than 1,250 Primary Care Networks, covering populations of approximately 30,000-50,000 patients. Bringing general practices together to work at scale has been a priority for some years for a range of reasons, including improving the ability of practices to recruit and retain staff, to manage financial and estate pressures, to provide a wider range of services to patients and to ease integration with the wider health and care system.

The new five-year framework for the GP contract published in January 2019, put a more formal structure around this way of working. To support PCNs, the Additional Roles Reimbursement Scheme (ARRS) provides funding for 20,000 additional roles to create bespoke multi-disciplinary teams, including pharmacists, physiotherapists, paramedics, physician associates and social prescribing support workers.

There are 7 national service standards for PCNs to deliver against, including medication review and optimisation, improved health in care homes, early cancer diagnosis and tackling neighbourhood inequalities.

Also included in the GP contract is the stipulation that every GP practice should have a Patient Participation Group (PPG) and the LTP states that the PCNs will work with their PPGs and local communities in making plans, identifying priorities and seeking feedback on how services are delivered.

The LTP also sets out an ambitious transformation of care for people with severe mental illness. The Community Mental Health Framework was published in 2019 with the aim of realigning community mental health with primary care networks. According to a presenter at a recent LGA conference, “Not all PCNs have risen to the challenge and since 2021, only 36% of all PCNs have a mental health practitioner” (*LGA conference – Community Mental Health Framework and Local Government, May 2022*).

The Kings Fund published a report in April 2020 “Integrated Care Systems explained: making sense of systems, places and neighbourhoods” which says that NHS England and NHS Improvement has adopted the terminology used in some systems to describe a three-tiered model – System, Place and Neighbourhood. Primary Care Networks and multi-disciplinary community teams form at neighbourhood level.

Since July 2022, Integrated Care Systems were established across England on a statutory basis which includes Integrated Care Partnerships and Integrated Care Boards. This has seen the abolition of the clinical commissioning groups.

Local Context

In Buckinghamshire, there are 13 Primary Care Networks (in April 2021, north Buckinghamshire split into two PCNs – “North Bucks” and “the Swan”). See Appendix 1 for a map showing the PCNs in Buckinghamshire. The Health & Adult Social Care Select Committee has, over the past few years, received presentations on Primary Care Networks and reviewed their development. It is fair to say, that the PCNs are developing at very different rates and their success in recruiting to the additional roles is varied. Table 1 below highlights this.

Buckinghamshire is part of an Integrated Care System with Oxfordshire and Berkshire West (known as BOB ICS). The BOB ICS comprises of 5 local authorities, 3 clinical commissioning groups and 5 NHS Trusts.

Whilst this inquiry has focussed on the development of PCNs across Buckinghamshire, it is worth noting that there are 20 PCNs in Oxfordshire and 15 PCNs across the Berkshire West footprint. We hope that some of our findings and recommendations will be used to help inform future decisions affecting the delivery of primary care across the BOB ICS.

Table 1 - Latest recruitment figures by PCN (June 2022)

PCNs	ARC	Phoenix	BMW	Maple	Chesham and Little Chalfont	Cygnets	Dash wood	Mid-Chilterns	North Bucks	South Bucks	The Chalfonts	The Swan	Westongrove
Advanced Practitioner	3.0	1.0	1.2					0.6		1.0			
Care Coordinator	5.0	1.8	1.0	1.0			3.8	4.8	0.7	3.1	1.1	3.2	1.0
Clinical Pharmacist	9.8	4.6	1.6	2.0	1.6	5.1	3.0	2.8	1.0	2.5	3.1	0.8	1.0
First Contact Physiotherapist	0.9	1.6	1.2	0.4			1.0			1.0	0.6		1.0
Health and Wellbeing Coach	1.0	1.0	1.0					2.0				1.0	1.0
Mental Health Practitioner Band 7				1.0									
Mental Health Practitioner Band 8a		1.0						1.0					
Nursing associate								0.1					
Occupational therapist										0.1		0.8	
Paramedic		0.9				2.0	1.0			0.8	1.2	1.9	1.7
Pharmacy Technician	2.0	1.0		1.0		3.4		1.0	0.6	0.8	1.0	0.5	1.0
Physician Associate							2.0			5.0	2.0		1.0
Social Prescribing Link Worker	5.0	1.0	3.4	4.3	1.0	2.5	2.0	3.8	2.3	4.0		2.0	1.0
Trainee nursing associate									0.9		1.0		
Grand Total	26.7	13.9	9.5	9.7	2.6	13.0	12.8	16.1	5.6	18.3	10.0	10.1	8.6

These figures are calculated on hours allocated to each post

Summary of Recommendations

The Health & Adult Social Care Select Committee Inquiry group make the following recommendations (grouped together for ease). For the purposes of this report, and to reflect the recent changes across the Integrated Care System, we see place and neighbourhood activities to be delivered by the Place-based Partnership. At the time of preparing this report, the governance arrangements around the ICB, ICP and Place-based Partnerships have yet to be fully and clearly presented.

Governance and oversight

- 1) A firm commitment from the Buckinghamshire Oxfordshire and Berkshire West Integrated Care Board (BOB ICB) to invest, both financially and in people, at local Place level to deliver, through strong leadership, regular monitoring and reporting on progress with PCN development, in an open and transparent way with key partners and stakeholders.**
- 2) The undertaking of a mapping exercise to align future primary care provision, based on fully developed PCNs across the county, with future housing growth at “Place and neighbourhood”. Ensure senior people are involved in conversations between Buckinghamshire Council and health in relation to future planning of primary care. Attendance at the planned joint Select Committee meeting.**

- 3) The preparation of an annual report to the Health & Adult Social Care Select Committee on the performance of PCNs, including resourcing, staffing and outcomes.

Development of Primary Care Networks

- 4) PCN workforce plans to be published on the websites at Place level, as well as being shared with the Patient Participation Group Chairs on an annual basis to coincide with submission of them to the ICB.
- 5) Ensure all PCNs have a dedicated network manager in post. Lobby NHS England for this to be a funded position as part of the additional roles reimbursement scheme to ensure fairness across the PCNs and to review the current yearly funding arrangements.
- 6) Create through the Place-based Partnership support for PCNs to be creative when recruiting to the additional roles and to lobby NHS England to allow more flexibility around the roles matched to local need.
- 7) Investment by the ICB to ensure a more consistent approach to GP websites leading to updated, accessible and user-friendly information for all patients. Websites to be used to promote the additional services available across the PCN, promote PPGs and to publicise current vacancies.
- 8) Greater consideration should be given to the working environment. Access to IT and other equipment for PCN teams needs to be made easier and the funding available needs to be more clearly publicised to the Network. The benefits of working within a PCN need to be promoted through the recruitment campaigns and to the wider community.

Patient Participation Groups

- 9) A “Back to Basics” approach should be adopted for developing Patient Participation Groups. The Place-based Partnership should work with Healthwatch Bucks and PPG Chairs to refresh and re-affirm the statutory need to establish a PPG, including a clear steer on the role of the Chair. A directory of PPG Chairs needs to be developed as a matter of urgency and circulated to all PPGs and Network Managers to encourage closer collaboration and the sharing of knowledge and best practice.
- 10) Develop a fair, comparable and consistent approach in supporting the development of Patient Participation Groups across the BOB ICS with clear, measurable outcomes. These outcomes to be co-produced with PPG representatives.
- 11) Provision of regular communications to all PPGs, including topical webinars with guest speakers and regular newsletters for PPGs to help increase their membership. Development of basic mandatory practices, including automatic sign-up prompts for new patients and greater collaboration between PPGs and GP practices to recruit PPG members.
- 12) Linked to recommendation 7, clearer and more comprehensive information on GP surgery websites relating to the work of the PPG, including upcoming meetings and minutes. It needs to be regularly refreshed and updated to include more emphasis on the benefits/improved outcomes that PPGs can provide for patients and a working mechanism for patients to contact their PPG.

Partnership working

- 13) Develop a formalised approach/framework with clear pathways to ensure named social workers are known to GPs, Practice Managers, Network Managers and Community Healthcare Teams.
- 14) Re-introduce regular Multi-Agency Group meetings to include mental health practitioners, social prescribers, social workers, district nursing teams and reablement & rehabilitation teams.
- 15) Community Board Managers to reach out to PPG Chairs and PCN Inequality Champions to build relationships and work together to realise both the NHS LTP in bringing PCNs, PPGs and local communities together as well as supporting the delivery of the “Opportunity Bucks” theme around health and wellbeing.

Digital, data and information sharing

- 16) Investment by the ICB to prioritise the delivery of consistent digital and data solutions. Develop a clear strategy for delivering population health management across the county for PCNs, informed by updated census information.

Communications

- 17) The Place-based partnership to develop a co-ordinated communications and engagement plan for key partners involved in PCN development to enhance joint working, deliver key public messages, written in Plain English and share best practice and information. Plans to be published on all GP surgery websites and PCN websites.

Please read on to understand more fully the reasoning and evidence behind the recommendations.

Key Findings & Recommendations

After carefully considering the evidence collected at meetings with key stakeholders, the inquiry group wish to report on our key findings, observations and recommendations across a number of important themes, as follows:

Governance and oversight – Integrated Care System and “Place-based” activity

- It became clear during our discussions with key stakeholders that the changes in putting ICSs on a legal footing from 1 July 2022 and the subsequent changes to governance structures, including the abolition of the Clinical Commissioning Group, has led to a lengthy and confusing period of transition and ongoing transformation. We understand that the current roles within the CCG have transferred into the new structure from July 2022 but there is still no clarity on the reporting structure, priority areas or accountability.
- We are concerned that the creation of the Integrated Care Board (ICB) and Integrated Care Partnerships (ICP) across the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) footprint could impact on the delivery of some existing local functions, including oversight of the PCN Development and Delivery, which is currently led by the CCG.
- As mentioned earlier, there are 7 national service standards for PCNs to deliver against under the Network Contract DES. These services are focused on areas where PCNs can have significant impact against the ‘triple aim’:

- Improving health and saving lives, i.e. from strokes, heart attacks and cancer;
 - Improving the quality of care for people with multiple morbidities, i.e. through holistic and personalised care and support planning, structured medication reviews, and more intensive support for patients who need it most including care home residents; and
 - Helping to make the NHS more sustainable, i.e. by helping to reduce avoidable hospital admissions.
- We understand that these services are currently at different stages of delivery and progress is being monitored by the CCG. We heard that the Medication Review and Optimisation service is led by PCN Pharmacists which is monitored on a quarterly basis by the CCG. In terms of enhanced health in care homes, we understand that during 2022/23, PCNs will be developing referral pathways, embedding MDTs (multi-disciplinary teams) and working closely with a range of partners to continue developing in this area. In terms of personalised care, care plans are currently being monitored on a quarterly basis. We also heard that each PCN has developed a “Neighbourhood Inequalities Plan” and all PCNs have an inequalities champion in place (more on this under the “partnership” section).
 - We heard that the CCG holds meetings for PCN Network Managers, although we understand these are not regular and we also heard that some Network Managers have set-up their own information-sharing channels. We heard that the Accountable Clinical Directors (ACDs) hold regular meetings to which the CCG is invited. We feel that both the PCN Network Manager meetings and ACD meetings need to be formalised and led by a single qualified point of contact in order to enhance continuity and the minutes of these meetings made publicly available, i.e. published on the local, at Place website. It is essential that accountability and transparency are strengthened to encourage closer partnership working and to ensure key partners and stakeholders remain well informed about what is taking place across the PCNs. We felt this was a gap in the current arrangements surrounding PCNs and would like to see more openness around reporting the progress in delivering against the seven service standards.

Recommendation 1 – A firm commitment from the Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board (BOB ICB) to invest, both financially and in people, at local place level to deliver, through strong leadership, regular monitoring and reporting on progress with PCN development, in an open and transparent way with key partners and stakeholders.

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- From speaking to the Accountable Clinical Directors and Network Managers, it became evident that the introduction of the new roles had created challenges around workspace and additional consulting room space for the clinical staff. In addition, the HASC Select Committee is already aware that some existing GP practice buildings are at full capacity or are older properties which are no longer fit for purpose. Planning for future healthcare provision has been a concern of the Select Committee for some time and hearing the views of those we spoke to, future planning for primary care is becoming ever more pressing. A fully staffed primary care network requires a different approach to how community buildings and GP surgeries are used and with the housing development plans across the county, we feel these issues need to be addressed as a matter of urgency.
 - The HASC Select Committee and the Growth, Infrastructure and Housing (GIH) Select Committee are currently discussing a joint meeting to review the processes surrounding healthcare planning and working with planners and developers to secure future healthcare provision. This meeting is likely to take place towards the end of this year and we would like to see strong representation from health partners at this meeting to ensure progress can be made around this important issue.

Recommendation 2 – The undertaking of a mapping exercise to align future primary care provision, based on fully developed PCNs across the county, with future housing growth at “Place and neighbourhood”. Ensure senior people are involved in conversations between Buckinghamshire Council and health, in relation to future planning of primary care services. Attendance at the planned joint Select Committee meeting.

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- Whilst the HASC Select Committee has received a number of presentations over the last few years on PCN development, the latest update in September 2020 raised concerns about the pace at which the PCNs have been recruiting to the additional roles. We recognise that each PCN must identify which roles are most necessary to meet the needs of their patient cohort. However, there are still a number of PCNs that are slow to recruit to a significant level, which is of great concern. To ensure an independent review of the ongoing progress, we would like to receive an annual report on PCN progress. This will also help to provide an ongoing platform for delivering key messages around primary care and ensure that the public voice is heard and help build closer relationships.

Recommendation 3 – The preparation of an annual report to the Health & Adult Social Care Select Committee on the performance of PCNs, including resourcing, staffing and outcomes.

Development of Primary Care Networks

- PCNs were launched on 1st July 2019 as part of the NHS’s Long-Term Plan. As mentioned above, we heard that PCNs are required to deliver against a set of 7 national service specifications. Three started in 2020/21: structured medication reviews, enhanced health in care homes and supporting early cancer diagnosis. A further 4 specifications have followed – anticipatory care (with community services), personalised care, cardio-vascular disease case-finding and locally agreed action to tackle inequalities.
- The Additional Roles Reimbursement Scheme (ARRS) was introduced to support PCNs in recruiting people to roles which would help to deliver these service specifications. ARRS saw an increase in funding from £430m in 2020/21 to £746m in 2021/22 (BMA presentation, April 2021). The roles were extended from 10 to 12 in October 2020, with the inclusion of nursing associates and trainee nursing associates and now includes paramedics, advanced health practitioners and mental health practitioners (from April 2021).
- Table 1 at the start of this report shows the progress across Buckinghamshire in recruiting to the additional roles. It is worth noting that the additional roles have been introduced in phases with the mental health practitioner roles being one of the latest ones to be introduced. However, the table does currently show an uneven spread, both in terms of the numbers recruited to each role and where the gaps are where PCNs have yet to recruit to the specific roles (ranges from 2.6 posts in one PCN to 26.7 posts in another).
- We understand that each PCN submitted workforce plans on 31 August 2020 outlining their recruitment intentions for the roles for 2020/21. We heard that the Covid pandemic has impacted the workforce plans. We heard that some PCNs use the services of FedBucks to help with their recruitment whilst others undertake their own recruitment, using external recruitment agencies.
- Whilst recognising the challenges in recruiting and a general feeling that everyone is “fishing in the same pond”, some roles have had more success, such as the social prescriber role and it is clear some PCNs have made significant progress in successfully recruiting to a large number of roles.
- When speaking to PPG Chairs, we asked whether they were actively involved and aware of the recruitment plans within their PCN. None of them were involved in the recruitment process but some were aware of who had been recruited to the roles. One PPG Chair provided an example where they had invited their social prescriber to a PPG meeting to discuss their role and to raise awareness of what they can do within the community. We feel that the PPG Chairs and wider PPG membership could play a part in helping in the recruitment process by spreading the word through their networks. They also have a role to play in helping patients to understand how they can liaise with the full range of health care professionals instead of insisting on an appointment with their GP.

Recommendation 4 - PCN workforce plans to be published on the websites at Place level, as well as being shared with the Patient Participation Group Chairs on an annual basis to coincide with submission of them to the ICB.

- According to the THC Primary Care Network website (a healthcare consulting firm) - “A network manager, in essence, is there to build the business infrastructure of the Primary Care Network (PCN) working alongside the Clinical Director, all member practices and stakeholders. With more contract specifications, more projects, more roles and more money to manage; your Network Manager is essential to help your network reach its fullest potential and ensure things do not fall through the cracks.”
- To date, we do not have a clear picture of which PCNs have network managers and where the gaps are. We heard that in some cases, practice managers are covering the tasks which would normally be covered by a network manager. We have a list of Accountable Clinical Directors (who provide the leadership and strategic direction for the PCN) as this is published on the CCG website.
- Through discussions with network managers, it became apparent that their role is not funded through the ARRS. All those we spoke to, recognised the value in having a dedicated network manager and whilst other factors may well be at play, there appears to be a clear correlation between the numbers of additional roles being recruited to and the PCNs having a dedicated network manager.
- We heard that PCN funding is allocated on an annual basis which raises concerns about the sustainability of the funding for the roles and the difficulties this presents in terms of longer-term planning. A Network Manager explained that they are only recruiting to roles which they would be able to continue funding should the ARRS be reduced. By not providing funding over a longer timeframe, some PCNs are finding it more challenging to recruit to some of the roles and there is uncertainty over future sustainability. As one Network Manager stated: “we are forced to react rather than pro-actively plan”.
- The Community Mental Health Framework, published in 2019, describes how the NHS Long Term Plan’s vision for a place-based community mental health model can be realised, and how community services should modernise to offer whole-person, whole-population health approaches, aligned with the new Primary Care Networks.
- We heard that the Mental Health practitioner role is a jointly funded post between Oxford Health and the PCN. We understand that Oxford Health is leading on the recruitment process and placement of the Mental Health Practitioners within the PCNs. We understand that Oxford Health is also responsible for the clinical supervision which is a strong component of the role.
- Table 1 shows that there is still a long way to go in recruiting to these roles and we feel that close working between Oxford Health and the Network Manager is crucial to ensuring these roles are embedded within the PCN but also receive the specialist development and clinical support required. We are concerned about the PCNs who do not have a dedicated Network Manager. This role provides the pivotal support and guidance to all those working across their PCN, and they also play a major part in the retention of staff within their PCN.

Recommendation 5 – Ensure all PCNs have a dedicated network manager in post. Lobby NHS England for this to be a funded position, as part of the additional roles reimbursement scheme to ensure fairness across the PCNs and to review the current yearly funding arrangements.

- As part of our background research, we reviewed the job specifications for some of the additional roles. From speaking to ACDs and Network Managers, we heard that some creativity over the roles was needed in order to meet local needs. A Network Manager explained that they had incorporated some memory services within the Health & Wellbeing Coach role.

- We asked the Network Managers and ACDs whether specialists in dementia care or Parkinson’s support would be beneficial as part of the ARRS. A Network Manager gave an example where they had combined specific services into the Health & Wellbeing Coach role. With the future increase in population and the projections around growth in the older demographic groups, we believe that there will be greater demand around dementia diagnosis and care services. We would like to see more flexibility around some of the roles to allow PCNs to bring related specialists into their PCN to meet local demand.
- We sent an online survey to Practice Managers and received a 16% response rate. It is worth noting that the contact details were collated from surgery websites – 48 emails were sent and 6 emails were undeliverable, primarily due to the email no longer in use. The email address for the Practice Manager was not always available on the website so the survey was sent to a general surgery email address.
- One of the questions asked was - “What are the current challenges facing your PCN?”. Below are some of the responses:
 - Capacity versus demand;
 - Managing patient expectations;
 - Recruitment and covering staff absences;
 - Recruitment – lack of suitable staff;
 - Balancing time, money and resources;
 - Recruitment to roles based on short-term contracts as the PCN was a 5 year deal – people want permanent contracts.
- The next survey question asked was “How are these challenges being addressed?”. Below are some of the responses to this question:
 - Looking to expand the ARRS roles to include mental health worker, physician associate and associate nurse practitioner;
 - Creation of a staff wellbeing team;
 - Looking at different ways of delivering services;
 - FedBucks need to have more solid and robust recruitment processes in place;
 - They are not being addressed – “The PCNs are a good concept but you can’t make a silk purse out of a pigs ear”.
- Delivering the ambitions set out in the NHS LTP relies on PCNs providing the enhanced range of specialist services, so we feel there needs to be a renewed effort by the newly formed Place-based Partnership and ICB to actively and regularly support PCNs in recruiting to the additional roles.

Recommendation 6 – Create through the Place-based Partnership support for PCNs to be more creative when recruiting to the additional roles and to lobby NHS England to allow more flexibility around the roles matched to local need.

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- The last couple of years have seen an unprecedented demand on both health and social care services. GP surgeries had to rapidly change their working practices and continue working through some very difficult and challenging times. It is understandable that, during the Covid-19 pandemic, certain aspects of service delivery had to be placed on hold whilst other priorities took over.
 - As part of the recovery process, we feel that an overhaul of GP surgery websites needs to take place and be led by a team at the ICB level. Patients, Carers and Families, who are digitally literate, turn to websites for basic information on services and to help signpost them to services. In reviewing a number of GP surgery websites as part of this inquiry, we found numerous examples of out-of-date information, general email addresses which are undeliverable, a named contact which then uses a different individual in the email address as well as a lack of consistency in how PPGs are promoted. There is very little information about services provided by PCNs and how patients can access these services on individual GP surgery websites. We heard from one Network Manager that they are in the process of developing a PCN website but we feel that there should be more PCN information on GP websites which describes

what they are, what additional services and roles are available and how to self-refer to those applicable services.

- We feel that the websites should be used as another mechanism for promoting the current vacancies across the PCN as this would be a way of reaching out to individuals and communities.
- We understand there is funding available for PCNs to develop their websites but to ensure a consistent and fair approach, we feel that this funding should be used to create a central ICB project team to deliver updated, user-friendly websites for all GP surgeries which include more comprehensive PCN and PPG information.

Recommendation 7 – Investment by the ICB to ensure a more consistent approach to GP surgery websites leading to updated, accessible and user-friendly information for all patients. Websites to be used to promote the additional services available across the PCN, promote PPGs and to publicise current vacancies.

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- We heard from one network manager about the challenges in ensuring IT equipment is available for newly recruited staff members in a timely manner with examples of staff having to wait months for crucial equipment, such as laptops. We understand there is funding available through the CCG to help support PCNs with IT equipment so there needs to be far greater encouragement and support to assist PCNs in accessing available funding. Creating a “nice” working environment is an important part of the PCN offer.
 - Through speaking to network managers, it became apparent that there are real advantages to working within a network, including working closer to home, being part of a team with greater development and learning opportunities. We feel these benefits need to be publicised within local communities with a “spotlight” on each of the roles with articles in local newsletters, information in GP surgeries and targeted information to voluntary organisations - e.g. a “spotlight” on the social prescriber role could be circulated to relevant interested organisations and a “spotlight” on the mental health practitioner role could be circulated to other relevant organisations.

Recommendation 8 – Greater consideration should be given to the working environment. Access to IT and other equipment for PCN teams needs to be made easier and the funding available needs to be more clearly publicised to the Network Managers. The benefits of working within a PCN need to be promoted through the recruitment campaigns and to the wider community.



Patient Participation Groups

- A Patient Participation Group (PPG) is a group of patients, carers and GP practice staff who meet to discuss practice issues and patient experience to help improve the service. Since April 2015, it has been a contractual requirement of NHS England for all GP practices to have a PPG and to make reasonable efforts for this to be representative of the practice population.

- Part of the role of a PPG is to invite health and voluntary professionals to PPG meetings and to ensure that PPG members are kept informed and updated about local opportunities for patients.
- There were some consistent messages coming through our discussions with PPG Chairs, including a lack of central communications about how PCNs are developing, no formal mechanism for increasing membership of the PPG and a lack of patient representation on the PPG. There was also a sense that not all surgeries have an active PPG and that, in some cases, it was seen as a “tick box” exercise with no real activity.
- When asked whether the PPG Chairs have sight of data for their local population, we heard that CCGs are unable to share certain facts and figures with PPGs, according to an NHS ruling. This creates challenges around being able to work closely with GP surgeries and the wider PCN if local population data is not presented to PPGs in a meaningful way.
- The PPG Chairs we spoke to felt that a directory of PPG Chairs across Bucks needed to be produced as a matter of urgency. This is a simple exercise which would deliver a “quick win” as it would help to bring them together to share experiences and to support each other.
- It was reported that some PPGs are run by Practice staff but there was a general feeling that the PPG Chairs should be independent and patient led. We also heard that the membership of PPGs is not always representative of the local community, although there was acknowledgment that, achieving this is very challenging with a number of factors mentioned. Whilst it is an ambition for PPGs to achieve a wider membership base, there are difficulties around contacting patients as the GP surgery holds this information and attendance as most PPG meetings take place in the evening.
- The PPG Chairs provided examples of how volunteers had played a key role in the recent vaccination programmes and how they were trying to harness the willingness of these volunteers to increase the membership of their PPG.
- It was evident through speaking to the PPG Chairs that they are passionate, enthusiastic and knowledgeable about health issues. Strong Chairs are needed in order to drive the success of PPGs, including developing close links with the surgery and other local groups.
- Pre-pandemic, the PPGs were meeting in person, and we found evidence of minutes of these meetings on some PPG websites. The pandemic has had an impact on these meetings with some PPGs moving to virtual meetings but others not meeting at all over the last couple of years.
- Working closely with Patient Participation Groups is key for PCNs to help shape services to meet local needs but it requires a level of understanding about the role of the PPG and investing time and support to the Chairs to help them develop and be an integral voice on the future delivery of local health services. We heard about the support provided by Healthwatch Bucks and we feel that there needs to be further support made available at the practice level as well to help PPGs to develop their membership and to ensure PPGs are updated on PCN development.
- A PPG Chair made a general comment about PCNs saying “they got off to a good start but activity seems to have tapered off now. We need more engagement with the PCNs and better communications.”

Recommendation 9 – A “Back to Basics” approach should be adopted for developing Patient Participation Groups. The Place-based Partnership should work with Healthwatch Bucks and PPG Chairs to refresh and re-affirm the statutory need to establish a PPG, including a clear steer on the role of the Chair. A directory of PPG Chairs needs to be developed as a matter of urgency and circulated to all PPGs and Network Managers along with a strategy to encourage closer collaboration and the sharing of knowledge and best practice.

-
- With Patient Participation Groups being a statutory requirement within the GP contract, we were expecting to see evidence of close working between the GP surgery and their PPG to help increase membership, particularly in terms of greater representation of the local population.

- Since 2015, the CCG has commissioned Healthwatch Bucks to help support PPG development which included attending networking events, running workshops and developing a PPG toolkit.
- In mid-2019, Healthwatch Bucks were asked to refocus their efforts to support PPGs to network within their PCNs. Their work included publicising how PPGs were engaging with their PCNs, attending PPG meetings and working with PCNs and PPGs to help establish PCN wide PPG meetings. A key part of their work has been to respond to requests from individual PPGs to attend meetings to provide help and advice.
- During the pandemic, Healthwatch Bucks contacted PPGs and shared their experiences, organised a webinar for the CCG and GP Leads to brief PPGs on the vaccination programme as well as attending some virtual PPG meetings and offering support to some PPGs.
- The Healthwatch Bucks contract is worth £5k per year which equates to half a day per week of resource. Whilst the CCG has asked Healthwatch Bucks to support PPGs in delivering a number of activities, we felt that there is a need to provide clearer direction for Healthwatch, in terms of agreed measurable outcomes. This will ensure Healthwatch can more easily evidence the value associated with supporting PPGs.
- We heard that in Oxfordshire, the CCG commissions Healthwatch Oxfordshire to support the development of PPGs by promoting good practice, support PPGs to work together, support GP practices to develop their PPGs and develop their working relationships with their PPGs and support PPGs to create a coherent patient voice across the PCNs and be actively involved in their PCN.
- The Healthwatch Oxfordshire contract is worth £38k per year.
- Whilst acknowledging there are 20 PCNs in Oxfordshire and 13 PCNs in Buckinghamshire, this highlights a very different level of investment in PPG development by the CCGs.
- If PPGs are to realise the ambitions set out for them in the NHS LTP, then appropriate investment needs to be made in developing them so they can work effectively with their GP surgeries, the wider PCN and the BOB ICB.

Recommendation 10 – Develop a fair, comparable and consistent approach in supporting the development of Patient Participation Groups across the BOB ICS with clear measurable outcomes. These outcomes to be co-produced with PPG representatives.

Recommendation 11 – Provision of regular communications to all PPGs, including topical webinars with guest speakers and regular newsletters for PPGs to help them increase their membership. Development of basic mandatory practices, including automatic sign-up prompts for new patients and greater collaboration between PPGs and GP practices to recruit PPG members.

-
- As part of the evidence gathering, two Members tried to contact their PPG through the website – neither were successful. One Member reported that the contact details on the website were out of date and having sent an email, no response has been received. Another Member contacted their PPG via the website and did not receive a response.
 - Whilst we have seen examples of good PPG websites, the experience above reveals that work is needed to update PPG websites with current information and links that are working. This needs to be done before PPGs undertake further work to increase their membership.
 - Some PPGs have developed their websites and included relevant articles for patients, minutes of their meetings and dates of future meetings. These websites have also included information on how to become a member of the PPG. Recognising PPGs have had a challenging time throughout the pandemic, with some PPGs meeting virtually whilst others have not met at all, we feel that there needs to be a concerted effort to review current GP surgery websites and provide support for them to be refreshed and updated, in terms of PPG information.

- PPG Chairs referred to the need to have access to good IT equipment and support. Funding available to PPGs seems to vary and we heard from one PPG who received funding from a beneficiary which was used to purchase equipment. League of Friends was also mentioned as a source of financial help for some PPGs although others have said that they do not receive any funding.
- We found some good examples of PPG websites which provided clear and up-to-date information with links to join the PPG. Below is a selection of some of those websites, for illustrative purposes.

Recommendation 12 – Linked to recommendation 7, clearer and more comprehensive information on GP surgery websites relating to the work of the PPG, including upcoming meetings and minutes. It needs to be refreshed and updated to include more emphasis on the benefits/improved outcomes that PPGs can provide for patients and a working mechanism for patients to contact their PPG.

Examples of good PPG websites

Patient Participation Group (PPG)

Welcome to Meadowcroft Surgery Patient Participation Group (PPG).

We are an active group of volunteer patients who meet (with doctors and staff) on a quarterly basis and act as your representatives providing views and opinions and giving feedback about the surgery and the services provided from a patients' perspective.

The PPG currently consists of a Committee of about 19 members and we have recently established an active virtual participation group (vPPG) who correspond by email only - see below for more information about the virtual group and how to join. We are continually seeking new members to join our virtual group as there is no limit on the number who can join. This is being introduced on an initial trial for 3 months, so that we can assess the impact the additional workload on our Committee members who are all volunteers. A copy of the full PPG Terms of Reference can be downloaded via the link below:

[PPG Terms of Reference 20210126.pdf](#)



Why Join the Virtual Patient Participation Group (vPPG)

Why Join the Virtual Patient Participation Group (vPPG)

- We would like to ask you about the areas that you think we need to concentrate on, and to complete and return occasional online questionnaires which will help us review services and the way we do things.
- The benefit to you and us of being in a 'virtual' group, is that you and we can respond to the group's emails as and when convenient, rather than holding meetings which not everyone can attend.
- Your input and thoughts are very important to the Practice and GPs. We hope that the vPPG will allow you to have an influence and a voice to express your views on how the Practice is doing and how we can improve services. Of course, we won't be able to do everything, but we hope that we can develop services together.
- To assist us in improving the running of the practice for the benefit of patients and staff.
- To promote good relations between the practice and patients by communicating patients' experiences, interests and concerns and provide patient feedback to the practice on current procedures and proposed new developments.
- Promote health education and self-care, including providing links/information to self-help groups for patients with specific needs.
- Facilitate communications between patients and the practice to ensure they are clear and easily understood.
- Discuss issues raised by patients of a general nature and provide feedback.

IMPORTANT NOTE: Please note the PPG is here to represent patients and we deal only with issues and concerns of a general nature. Please do not contact us about any personal or medical matter or clinical complaint - in these circumstances, please contact the surgery directly in the usual way.

How Do I Apply to Join?

If you have an email address and would like to join our Virtual Patient Participation Group please complete our online vPPG Joining form by clicking on the image opposite.

Please note that your email address will be kept confidential and not passed to other Virtual Group Members or any other organisations, in line with current General Data Protection Regulations.



What if you have something to say but don't want to be part of the group?

You can contact the Patient Participation Group with your feedback, suggestions, comments or questions. Please do not use this form for complaints - these should always be directed to the Practice Manager.

Patient Group Reporting



Minutes of Meetings



Reports & Surveys

Southmead Surgery
Farnham Common, Bucks

Patient Participation Group

Together, we are working towards a Healthier Community.

Best Outcome For Every Patient Every Time

Welcome to Southmead Surgery PPG

Latest News

Next PPG Meeting 11th December 2019, 10.00-10.30, Southmead Surgery, Farnham Common. Everybody welcome.

The Patient Participation Group was formed in November 2018 and is a group of volunteers seeking to support and enhance the services provided by the Practice. The PPG aims to contribute to quality improvement by encouraging co-operation, collaboration and consultation. They are not a complaints processing service but do welcome constructive criticism and ideas.

The PPG committee is elected once a year at the AGM in March and current memberships are displayed on the Practice notice board in the foyer. If you would like to join the PPG then please drop a note into the PPG box or contact the Secretary, or alternatively please [click here](#) to download and complete the form, or [click here](#) to complete the form.

The information you supply us will be used lawfully, in accordance with the Data Protection Act 1998.

The Data Protection Act 1998 gives you the right to know what information is held about you, and sets out rules to make sure that this information is handled properly.

Please note that no medical information or questions will be responded to

Patient Participation Group Membership

All registered patients are welcome to join the PPG although, in the interests of effective decision making, membership of the core is limited to 12-15. Specialist sub-groups may be formed to deal with specific topics utilising individual skills and interests. Our group meets regularly approximately every 4-5 weeks.

The PPG has a Constitution in place and can be viewed [here](#).

A key objective is to involve patients from a cross section of the practice population and to establish patient reference groups. How the group communicates with a wide cross section of the Practice population is a key issue. Apart from more conventional means of communication.

Patient and public experience and engagement is a key priority for GP consortia as outlined in the [Department of Health White Paper: Equality and Excellence. Liberating the NHS](#).

Under the government proposals PPGs will have an increasingly important role in helping to give patients a say in the way services are delivered to best meet their needs, and the needs of the local community.

We look forward to hearing from you and discussing your ideas.

The Current (2017-2018) patient group are:

Core Team Members		Active Members
Kevin Blakemore	Chairman	Joan Davis
Chris Parry	Secretary	Keith Anthony
Sue Hazell (By Invitation)	Practice Manager	Michelle Campbell
Replacement TBA	Communications Team	Charlotte Boyle
Malcolm Simpson	Communications Team	Hilary Jones
Replacement TBA	Communications Team	Marcia Lawton
Sandy Seal	Communications Team	Liz Simmonds
Tricia Weidner	School Events	Georgina McMasters

Ground Rules (Terms of Reference)

- The Group is not a forum to air individual complaints and issues
- We advocate open and honest communication challenge between individuals
- All views are valid and will be listened to, ask for help, and support each other
- Silence indicates agreement - speak up, but always go through the Chair
- Racism and discrimination will not be tolerated
- No phones or other disruptions during meetings
- We will start and finish on time and stick to the agenda
- All communications issued by the PPG will first be agreed by the Group
- No communications about the group will be issued by individual members
- A review of the PPG's progress action plan and membership will take place after 12 months... To be agreed with the PPG
- Brief notes (not detailed minutes) will be made recording key actions and decisions only notes will be included in the public domain and will not include confidential matters
- A Chairperson and Secretary shall be appointed on a regular basis to be decided by the group
- The Chair shall be in post for a period of one (1) year, but can be re-elected
- The Chair and Secretary must be members of this practice, all members of PPG must be patients



Have your say

Who are we?

We're the Rectory Meadow Patients Group - a communication channel between the Practice staff and patients. We're developing a partnership between the staff and patients to improve the quality of service provided. Read here how we relate to FRIENDS and other group activities at the surgery: [Three Patient Groups.pdf](#)

When do we meet?

We meet face to face every three months but, if you're busy with work and family, we also welcome members who prefer to contribute by email and text.

Why not join us?

We'd love to have your suggestions on NHS changes and what's happening locally. You can download our [Invitation to Join PPG](#), print it out, complete it and return it to the Practice.

The Patients Group committee will use your email address to keep you up to date with new things happening at the surgery. Your details will not be used for any other purpose.

Your Patients Group committee



You can contact us at

mspatients@nhs.net

Our goals

[Our goals](#)

Other Useful Information

[Meeting notes](#), [eBulletins](#), [Healthwatch](#), [Timeliner](#)

Recent and upcoming events

[Recent and upcoming events](#)

Who does what on the committee

[Committee Responsibilities](#)

Newsletter

[Autumn Newsletter 2020](#)

Partnership working

- We heard that the restructuring of the Council’s Adult Social Care (ASC) service was completed in June 2021. The service has adopted an asset-based approach to service delivery with three tiers – tier 1 is the first response which focusses on providing advice and guidance and signposting to community services; tier 2 provides reablement services to clients who have been in Hospital and need some support to return home and resume independent living in their home; tier 3 relates to about 10% of ASC’s total contacts (approximately 4,000 people) at any one time across the whole county and handles long-term support needs.
- The national shortage of social workers is recognised and the challenges in recruiting social workers in Buckinghamshire has been discussed at Select Committee meetings. We are aware of the initiatives currently in place to try and recruit to these posts but there are still a substantial number of vacancies. We also heard that managers are struggling to create the capacity to undertake project work, including developing productive relationships with health colleagues and attending networking events.
- We heard about the introduction of the named social worker and the phased introduction of this approach which is starting in April 2022.
- Both ACDs and Network Managers stressed the importance of having a named social worker and mentioned the multi-agency team meetings which social workers used to attend. These meetings provide an opportunity to discuss more complex patients and to develop co-ordinated care plans. As PCNs recruit more healthcare professionals, there will be an even greater need for closer working across all health and social care services to reduce duplication and ensure the highest quality of care for patients.
- ***“People get a better service if we work closer together”*** – a quote from a partner working within the health & social care system which we felt summed up the value of partnership working.

Recommendation 13 – Develop a formalised approach/framework with clear pathways to ensure named social workers are known to GPs, Practice Managers, Network Managers and Community Healthcare Teams.

Recommendation 14 – Re-introduce regular Multi-Agency Group meetings to include mental health practitioners, social prescribers, social workers, district nursing teams and reablement & rehabilitation teams.

-
- According to the NHS Long-term Plan, PCNs need to work with their PPGs and local communities in making plans, identifying priorities and seeking feedback on how services are delivered. From speaking to network managers, their current priorities are focussed on recruiting to the additional roles and ensuring the right work environment for their team. For PCNs to develop further and to achieve closer integration with local communities, we feel more needs to be done in engaging with the PPGs and other community groups. We feel that Network Managers need to bring the PPG Chairs in their PCN together to share “Network News” and provide support to PPGs in helping them to raise awareness of what they do and how patients can become involved.
 - Buckinghamshire Council’s approach to local levelling-up and the proposed framework to address disparities of outcomes experienced by identified communities, “Opportunity Bucks – Succeeding for All”, was agreed at Cabinet on 12th July 2022. We understand that the programme will focus on 10 wards in Buckinghamshire’s 3 largest towns: Aylesbury, High Wycombe and Chesham, who are experiencing the poorest outcomes across multiple indicators of inequality within Buckinghamshire. The report states that local plans will be developed through engagement with local communities which will be led by the Community Boards.

- Five themes underpin “Opportunity Bucks”, one of which is around health and wellbeing and undertaking public health projects targeted at the specific needs of the community. We understand that Public Health colleagues have been working with ACDs across four PCNs, in Aylesbury and Wycombe, who were identified as having the worst cardio-vascular outcomes.
- As mentioned earlier, one of the PCN service standards focusses on tackling inequalities within neighbourhoods. We understand that each PCN has developed a Neighbourhood Inequalities Plan and each PCN has an inequalities champion. This area of work is supported by the Population Health Management Programme which a number of PCNs have currently been through.
- We asked Network Managers whether they had reached out to their Community Board. One Network Manager talked about the difficulties around the PCNs not being co-terminus with the Council’s Community Board and the pressure on resources to attend evening meetings. Another Network Manager said that their social prescriber had attended a community board meeting. Whilst acknowledging these difficulties, we feel that more needs to be done to build relationships between Community Boards and PCNs. As the membership of the Community Boards includes parish and town councils, there would be great value in Network Mangers building links with the Boards and introducing the work of their teams and sharing information.

Recommendation 15 – Community Board Managers to reach out to PPG Chairs and PCN Inequality Champions to build relationships and work together to realise both the NHS LTP in bringing PCNs, PPGs and local communities together as well as supporting the delivery of the “Opportunity Bucks” theme around health and wellbeing.



Digital, data and information sharing

“Unlocking” the power of data across local authorities and the NHS will provide place-based leaders with the information to put in place new innovative services to tackle the problems facing their communities. A more joined-up approach will bring public health and NHS services much closer together to maximise the chances for health gain at every opportunity. Each ICS will implement a population health platform with care co-ordination functionality that uses joined-up data to support planning, pro-active population health management and precision public health by 2025.

*Joining up care for people, places and populations
The Government’s proposals for health and care integration - published February 2022*

- We heard from Public Health colleagues that the guidance around the above proposal and what is specifically meant by “precision public health” has yet to be published. We understand that the Public Health team currently engages with the Head of PCN Development and Delivery and partners on the Integrated Care Partnership and Integrated Care System.
- We are aware of the Public Health profiles which have been developed for each Community Board. We heard that the population estimates from the 2021 Census will be released in ‘early summer’ and there will be a staggered release of the various specific topics over the coming years.
- We asked PPG Chairs and Network Managers whether they were sighted on the Public Health profiles for their areas. The response was mixed with some saying they were aware whilst others saying they hadn’t seen them.
- Delivering key public health messages across 47 GP practices can be challenging so the benefits of the PCNs could be seen but it was acknowledged that the Network Manager was an important person in helping to disseminate information to GPs and others within the PCN.
- We understand that the NHS is responsible for delivering population health management with data provided by local Public Health teams. Before the pandemic, we heard that good progress had been made in Buckinghamshire, but progress has slowed. We understand there is a newly appointed BOB ICB Director of Digital and Data. We hope there will be significant investment in this area to ensure digital and data solutions can be developed which will help to widen the delivery of the population health management programme across all PCNs.
- We heard anecdotal evidence relating to patient frustrations around digital barriers, for example, the incompatibility between IT system so emails can’t be sent between a GP practice in Bucks and a Hospital just outside of Bucks, as well as general frustrations around data sharing. Unlocking these barriers will have a significant impact on being able to deliver services in a more efficient and joined-up way across the health and social care system and we would like to see this given significant investment over the coming months.

Recommendation 16 – Investment by the ICB to prioritise the delivery of consistent digital and data solutions. Develop a clear strategy for delivering population health management across the county for PCNs, informed by updated census information.

Communications

- The constant changing health and social care landscape relies heavily on strong communications at all levels. As a HASC Select Committee, we have expressed concerns about the lack of communications around the changes in the statutory functions of the Integrated Care System that came into effect on 1st July 2022. Whilst recognising that the Integrated Care Board is an NHS statutory body, the governance structures have yet to be understood and the impact on the local, at Place activities are not yet clear. We would urge the newly created Integrated Care Board and Integrated Care Partnership to invest in building a strong and effective communications team, who understand not just NHS structures, but the wider political structures and community and voluntary sector links. Keeping the people of Buckinghamshire informed about the work of the ICB, ICP and Place-based Partnership will be important.
- The HASC Select Committee submitted a response to the recent ICB’s draft strategy “Working with People and Communities” and stressed the importance of good communications with all key stakeholders.
- In terms of PCN development and based on the principles outlined in the draft strategy mentioned above, we feel that the local, Place-based Partnership needs to invest in developing a co-ordinated communications and engagement plan to help bring the key partners and stakeholders, including PPGs, ACDs, Network Managers, Practice Managers, community and voluntary organisations, social workers, public health and community board managers together.

- A general comment and observation from one of the PPG Chairs was around ICS communications. We heard that 14 out of 15 of previous ICS documents had failed the Plain English test. We would strongly recommend that all public facing documents are shared, in draft, with PPG Chairs.

Recommendation 17 – The Place-based Partnership to develop a co-ordinated communications and engagement plan for key partners involved in PCN development to enhance joint working, help deliver key public messages, written in Plain English and share best practice and information. Plans to be published on all GP surgery websites and PCN websites.

Conclusion

Whilst an in-depth look at current and future GP provision was not part of this inquiry, the pressures on GPs and healthcare professionals working within primary care were highlighted during the evidence gathering discussions. The Covid-19 pandemic led GPs to make rapid and significant changes to working practices, which have impacted on the pace of delivery around the ambitions set out for developing Primary Care Networks. Now is the time for a renewed focus, with increased investment from the newly formed ICB, in supporting PCNs to successfully deliver against all seven service standards set out for PCNs. Recruiting to the additional roles will ensure the resources are in place to help deliver these services and will therefore maximise opportunities for residents to engage with specialist practitioners at the initial point of contact and not solely rely on face-to-face contact with a GP. This will undoubtedly lead to better initial experiences for a greater number of patients, allow patients to self-refer to place-based practitioners and ultimately deliver better outcomes. There are examples of good practice across the PCNs in Buckinghamshire which need to be harnessed and shared amongst all PCNs. The newly formed Place-based Partnership needs to facilitate and drive the relationship building between health colleagues and local communities.

As part of the monitoring process, the HASC Select Committee will expect to receive, and will request, regular updates on the progress of PCN development. The Members on the Inquiry Group look forward to reviewing this progress and, as local Members, we look forward to helping our communities shape health services to meet the needs of our local population.

Glossary of Terms

ACD – Accountable Clinical Director

ARRS – Additional Roles Reimbursement Scheme

ASC – Adult Social Care

BOB ICS – Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System

CCG – Clinical Commissioning Group

GIH SC – Growth, Infrastructure and Housing Select Committee

HASC SC – Health and Adult Social Care Select Committee

ICB – Integrated Care Board

NHSE – National Health Service England

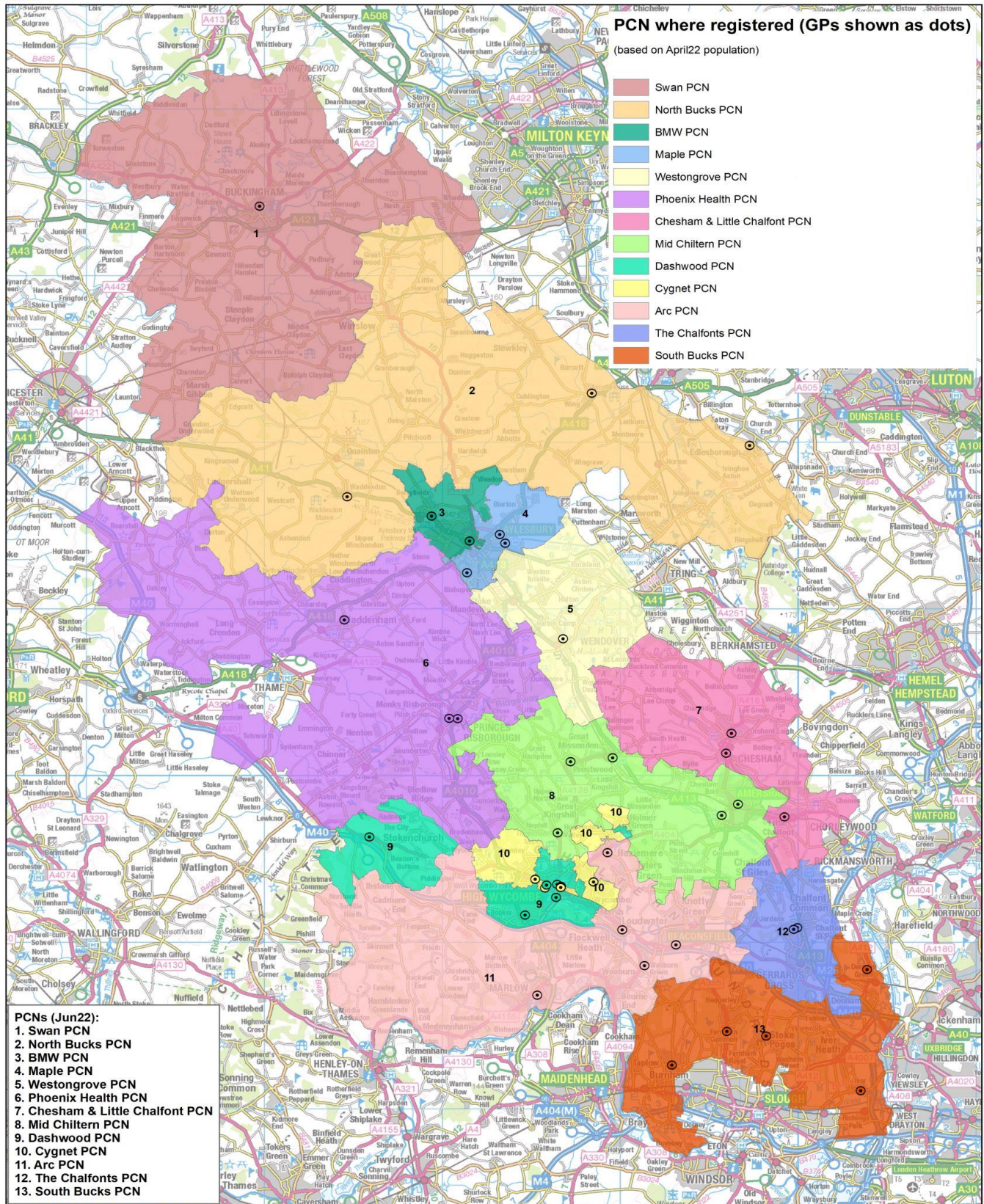
NHS LTP – National Health Service Long-Term Plan

PBP – Place-based Partnerships

PCN – Primary Care Network



Buckinghamshire Primary Care Networks (PCNs) (PCNs)



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Scale: 1:200,000 at A3



Produced by Public Health Intelligence
Buckinghamshire Council
14/06/2022

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Report to Cabinet

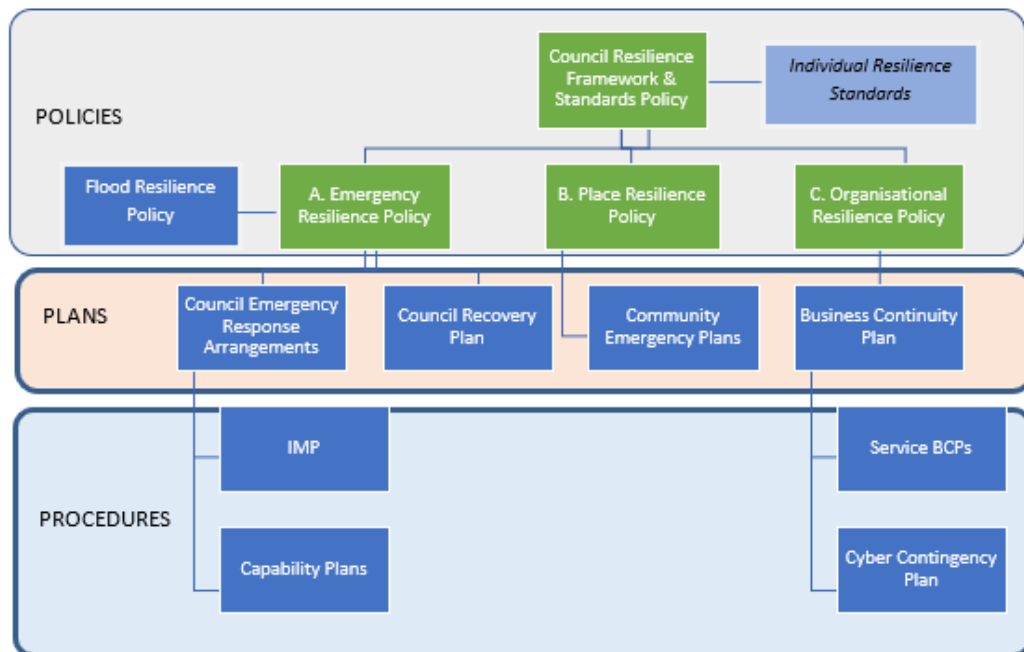
- Date:** 15th November 2022
- Title:** **Buckinghamshire Council Resilience Framework and Standards Policy**
- Relevant councillor(s):** Cllr Steve Bowles
- Contact officer:** Vince Grey, Resilience Service
- Ward(s) affected:** None specific
- Recommendations:** **That the new Buckinghamshire Council Corporate Resilience Framework and Standards Policy is endorsed and it is noted that this replaces the interim Civil Contingencies Policy agreed prior to Vesting Day.**

Reason for decision: The Council as part of its commitment to delivery of its statutory obligations with regards to the Civil Contingencies Act has developed a new Corporate Resilience Framework and Standards Policy which incorporates the Governments new national strategy for Resilience so that there is now a single Council wide approach.

1. Executive summary

- 1.1 At Vesting Day the Council put in place an interim Civil Contingencies Policy to discharge our duties under the Civil Contingencies Act (CCA). Since then the Government has developed a national strategy for resilience and the new Council Resilience Framework and Standards Policy (CRF&S) at **Annex 1** will ensure that the Council complies with these new national standards together with its duties under the CCA.
- 1.2 The CRF&S policy has been discussed at a range of presentations to Members, including the Select Committee for Communities and Localism in April 2022.

- 1.3 The new Council Resilience Framework and Standards Policy is the overarching policy document and this includes 3 'sub' policies covering Emergency Resilience; Place Resilience and Organisational (Council) Resilience – coloured green in the diagram below. The CRF&S Policy incorporates the detail covered in the interim Civil Contingencies Policy, so allowing that Vesting Day policy to be replaced.



2. Content of report

Introduction

- 2.1 The Civil Contingencies Act 2004 (CCA) sets out a framework for emergency preparedness in the UK. It defines what an emergency is, creates the conditions for effective multi-agency working at the local level and provides emergency powers which allow the government to react quickly to make temporary special legislation in the most serious of emergencies. The Government last reviewed the CCA in 2022 with no substantive changes being recommended.
- 2.2 In 2021 the Government, in recognition that resilience is a key part of preparedness, produced the National Resilience Strategy, this brought a focus as to how communities and local government and Agencies should develop working partnerships to provide more re-assurance and better resilience within local communities.

- 2.3 The Council’s new CRF&S incorporates our CCA duties and builds a model of resilience across the whole Council and the County that is easy to understand and for all staff to work to. The Framework and Policy plays a key part in helping the Council to deliver its priorities under the ‘Strengthening Our Communities’ objective.
- 2.4 The CRF&S Policy meets the requirements of the National Government Resilience Strategy and the policy has been shared for input across the Council, with Members and Partners at the following forums during 2022:
- Communities and Localism Select Committee (April)
 - Member Briefing (April)
 - Cabinet Member and Deputy Cabinet Member for Communities briefing (April)
 - CMT (May)
 - Service Directors (June)
 - TVLRF Annual Conference (June)
 - Communications Team (July)
 - Business Operations (July)
 - Community Boards (September)

Buckinghamshire Council Resilience Framework

2.3 The CRF&S covers three areas of critical business for the Council and the diagram below highlights these under the banner of a One Council Approach and Culture:



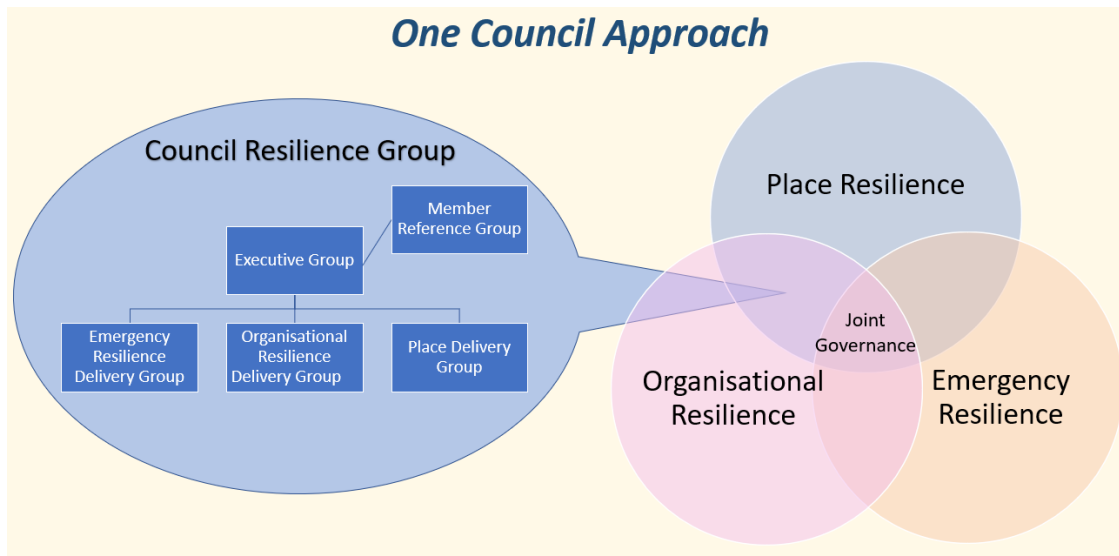
- 2.4 Place Resilience ensures close working between communities (including Community Boards), the Council and businesses to understand place-based risks, including identifying hotspots to create activity that enables individuals, businesses, community networks and voluntary organisations to behave in a resilient way and act to support the public. This includes:
- Working with local communities to ensure effective emergency response plans are in place.
 - Identify and develop an understanding of community assets to support emergency activities in response and recover.
 - Use Business Intelligence to establish vulnerability within communities and mitigate responses.
 - Plan, train and exercise with and in local communities.
- 2.5 Organisational Resilience is the ability to anticipate, adapt to and move forward from disruption. Business continuity is a key management discipline that builds and improves organisational resilience. An effective business continuity programme is essential for any organisation that seeks to develop and enhance organisational resilience and is an ongoing cycle of activities that implements the policy. These activities are carried out by following the business continuity management lifecycle. This includes:
- Develop and build a robust business continuity management process across the Council.
 - Where appropriate develop specific overarching plans for incidents such as a cyber-attack.
 - Ensure the management of risk is understood.
- 2.6 Emergency Resilience ensures that the Council effectively delivers its statutory duties in relation to the CCA 2004 and other related legislation. Emergency Resilience requires a strategic and coordinated approach to activity to ensure the Incident Management Process (IMP) is well embedded across the Council, that roles and responsibilities are known and well understood and supports the Council in readiness, responding and recovering from incidents and emergencies. This will include:
- Developing an understanding of community assets that can be used to support emergency activities in response and recovery.
 - Plan, train and exercise internally and with and in local communities.
 - Externally focussed Emergency Management.

2.7 At the heart of the CRF&S are eleven **Resilience Standards**. These are a nationally recognised bench marking tool which the Council has adopted and developed to provide a comprehensive set of Resilience Standards, they provide the structure to ensure our approach and activities are fit for purpose and that they benchmark against national practise. The standards do not replicate or replace existing legislation, guidance or other standards. Each standard details the desired outcomes and bench marking descriptors. The diagram below outlines the Standards:



Framework Governance

2.8 The CRF&S will be supported by a governance structure as outlined below. A Council Resilience Group (CRG) will be established to provide the governance for the CFR&S. The Group will facilitate planning, learning, engagement and development with regards to the three areas of the framework. The CRG has an Officer Executive Group which is supported by a Member Reference Group, together with three Delivery Groups covering: Emergency Resilience, Organisational Resilience and Place Resilience.



2.9 Executive Group

The Executive Group comprises Officers across the Council and sets the strategy and objectives for the Council Resilience Group and is accountable for the multi-service coordination of the Council Resilience Framework, as well as taking the lead in creating and embedding the One Council Approach to resilience. The Executive Group provides a central point for accountability for implementation and continuous monitoring of activities relating to the Framework.

2.10 Member Reference Group

This group will be led by the Cabinet Member for Communities. The group will champion and elevate awareness amongst Councillors, support the fostering of links with Town and Parish Councils, voluntary, community and business groups in line with the requirements of the Resilience Standard for Political Leadership. They would also help ensure there are appropriate communication channels in place for Councillors, in particular during an incident.

2.12 Councillors who are part of the Member Reference Group will be provided with an induction to understand their role and responsibilities. This will include the role played by Members when supporting community activity, for example awareness of community workshops and any relevant Action Plans that come from this engagement and how this can be raised at the Council Resilience Group for review and/ or action.

2.13 A range of training exercises are planned that Members will be made aware of and encouraged to participate in as it is relevant to their ward area or portfolio. This will

allow elected Members to identify and feedback problems and vulnerabilities in their community that may require priority attention to the relevant service or group. It is also planned that Members will receive a briefing on their role in an incident or emergency.

Partnership working

- 2.14 The Council Resilience Framework & Standards Policy sets out how the Resilience Service will work on behalf of and represent the Council within the wider partnership arena. Resilience related activities are linked into work undertaken by the multi-agency grouping of emergency responders. All partners will continue to be involved and updated as this new Framework and Policy is deployed.

Council Resilience Framework & Standards Policy – document summary

- 2.15 The full document is at Annex A and it has been reviewed by a range of Members, Committees, the Thames Valley LRF and CMT (para 2.2) and its sets out the following subjects:

- Hierarchy of Plans to support the CRF&S policy (page 5)
- The Resilience Delivery Model (page 9)
- Audit and Evaluation Governance (page 10)
- CRF&S reporting procedures (page 11)
- Emergency Resilience Delivery Policy including CCA duties (page 12)
- Place Resilience Delivery Policy (page 19)
- Organisational Resilience Delivery Policy (page 26)

Duty rotas and Training and Exercising

- 2.16 To support the operational response to emergencies and incidents the Council has a 365/24/7 duty rota which includes a Corporate Duty Director and a Service Duty Director supported by a Member of the Resilience team plus a range of Duty Officers across Services.
- 2.17 Corporate and Service Director Duty Officers are given training on emergency and incident response including the leadership of an incident Management Team; action cards relevant to the incident or emergency and decision recording for future lessons learned/ statutory reviews.

- 2.18 As part of the Resilience Standard for Political Leadership, Councillors will be provided with training about their role in an emergency and incident response situation.

3. Other options considered

- 3.1 The interim Civil Contingencies Policy now requires updating and the new Council Resilience Framework and Standards Policy reflects the experiences and requirements of the new Council and are in line with the Government's national Resilience Framework. To not update or replace would have meant that the interim Policy was increasingly unfit for purpose.
- 3.2 The new CRF&S Policy will replace the interim Civil Contingencies Policy that was written to support the move to become a Unitary Council.

4. Legal and financial implications

- 4.1 The principle legislation governing civil contingencies work is the Civil Contingencies Act (CCA) and associated statutory guidance. Under section 2 of the CCA, Councils have a duty to assess, plan and advise on the risk of an emergency occurring, the effect on their functions, how to prevent, reduce and mitigate the effects of emergencies and to publish all or appropriate parts of those emergency and business continuity plans.
- 4.2 The Council Resilience Framework and Standards Policy will support the delivery of the Council's statutory responsibilities under the CCA.

5. Corporate implications

- Property - none
- HR – none
- Climate change - none
- Sustainability - none
- Equality – no EQIA required
- Data – no DPIA required
- Value for money – none

6. Local councillors & community boards consultation & views

- 6.1 The Resilience Framework and Standards Policy has already been presented to the Select Committee for communities and Localism.
- 6.2 The same policy has also been presented to a range of other Elected Members, Service Directors, Town and Parish Clerks and Community Boards.
- 6.3 Feedback from the consultation process was extremely positive with a view from Members that this was a positive step forward in terms of community engagement and that the Framework also brought about a structure to manage a range of resilience issues within the Council.

7. Communication, engagement & further consultation

- 7.1 Links have been made with Council communication teams in preparation for internal and external messaging.
- 7.2 The Resilience Service has engaged with the Thames Valley Local Resilience Forum throughout the development of these documents.
- 7.3 The revised Resilience Service Website has been updated to provide information and guidance on a range of resilience issues to support emergency and contingency planning for local communities and households.
- 7.4 The Council Resilience Framework and Standards Policy will be reviewed annually.
- 7.5 A training offer will be provided to Staff and Members with regards to their role within the Resilience Framework and with regards to emergency/incident management.
- 7.6 Community engagement is already underway with Town and Parish Councils. The Resilience Service has undertaken a number of evening workshops with local councillors to raise the issues around community resilience and to support the development of locally driven community emergency plans.

8. Next steps and review

- 8.1 The Resilience Framework and Standards Policy is the foundation for Council's response to the national Government resilience strategy moving forward.
- 8.2 This policy will be placed on the Resilience Service website.

9. Background papers

9.1 None

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]



Buckinghamshire Council Corporate Resilience Framework & Standards Policy

Author: Resilience Service

Date: 01/05/2022

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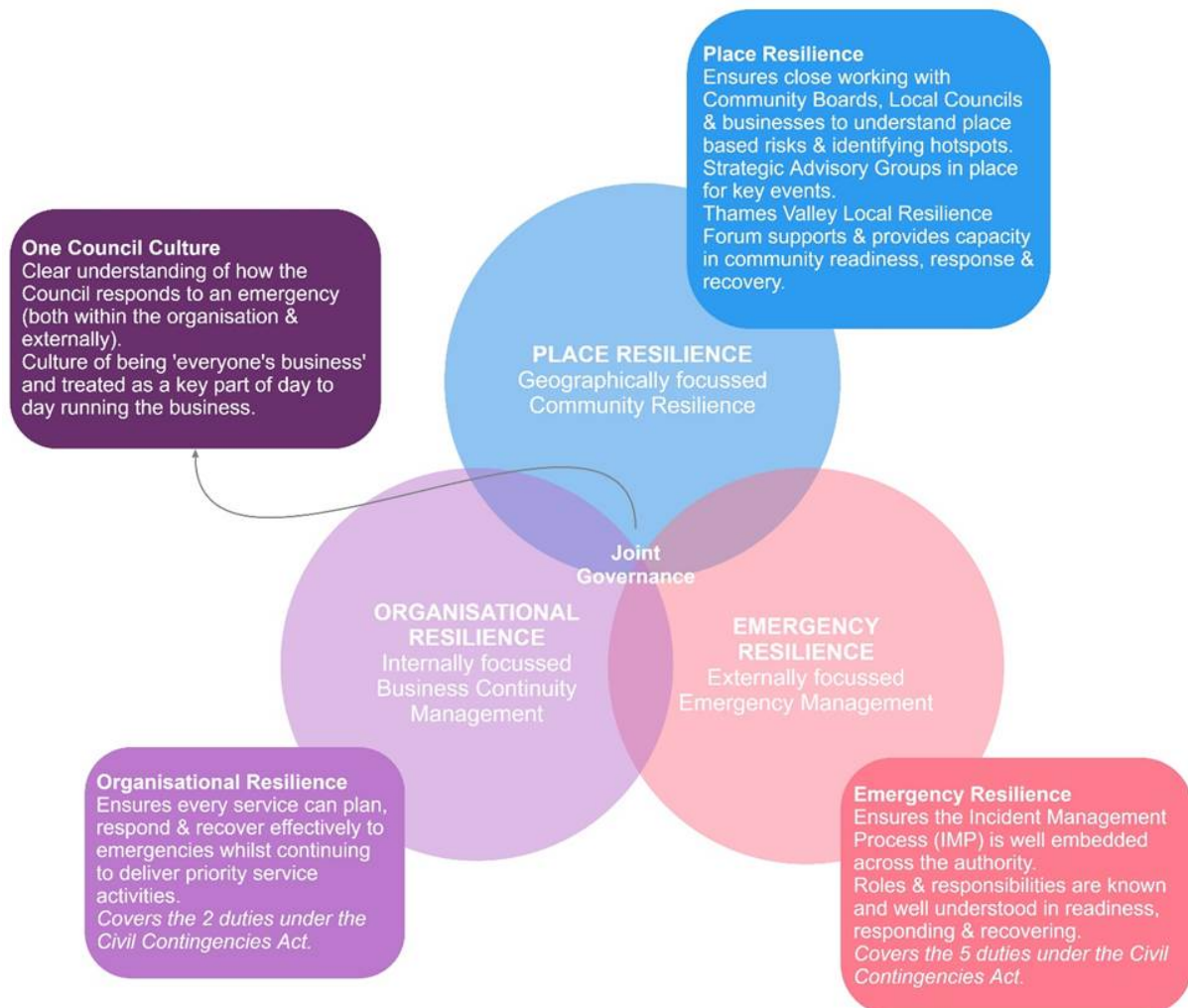
Corporate Resilience Framework & Standards

1. Introduction

As part of the Better Buckingham Service Review process to support the creation of a long term, effective Resilience Function and the building of a positive resilient culture across the Council, the Council Resilience Framework has been developed. Our vision is to create and maintain a resilient Buckinghamshire through sustainable readiness, response, and recovery processes in support of our services and communities. Our key priorities are for our residents, employees, businesses, service users and councillors, customer focus is integral to each of the priorities.

The Council Resilience Framework aims to offer a view of resilience across **THE WHOLE COUNCIL** that is easy to understand and for all Directorates to work to. The Framework plays a key part in helping the Council to deliver its priorities under the 'Strengthening Our Communities' objective.

An organisation that is resilient has the ability to anticipate, avoid, protect, withstand, mitigate, respond, and recover from the effects of change or adversity. It is the capacity of an organisation to plan for and adapt to change, or disruption. With this in mind, the core aim is to build an effective **one council culture** of resilience.

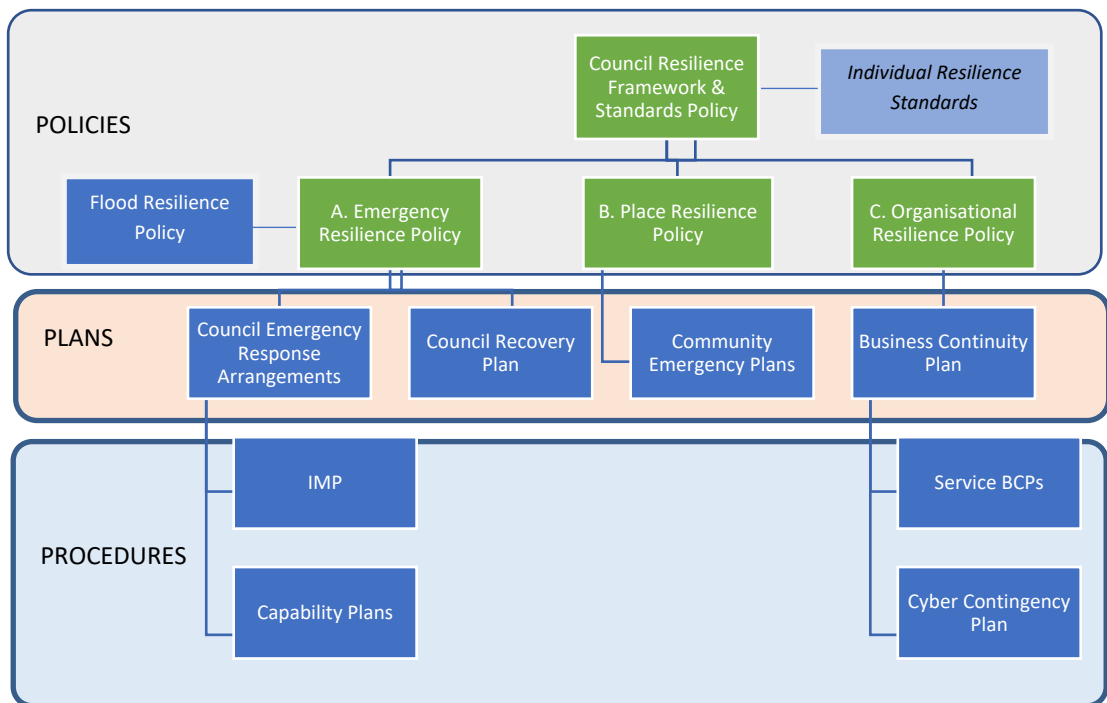


2. Hierarchy of Policies, Plans and Procedures

The new Council Resilience Framework and Standards Policy (CFR&S) is the overarching policy document and this includes 3 'sub' policies covering

- Annex A Emergency Resilience Policy,
- Annex B Organisational Resilience Policy and
- Annex C Resilience Policy.

These sub policies which are embedded within the Council Resilience Framework and Standards Policy – all coloured green below - give specific guidance to those spheres of activity. The relationship of these documents is summarised below together with associated supporting plans and procedures.



3. Resilience Standards for Buckinghamshire

The eleven Resilience Standards, which support the CFR&S have been designed, with a Council focus, to lead to good outcomes and possible leading practice, if they are embedded and used across an organisation; they are not a guarantee of assurance. The content within each standard has been drawn from national government guidance and legislation, LGA guidance, specific guidance and other publications and reports.

The standards do not replicate or replace existing legislation, guidance or other standards. Each standard details the desired outcomes and bench marking descriptors.

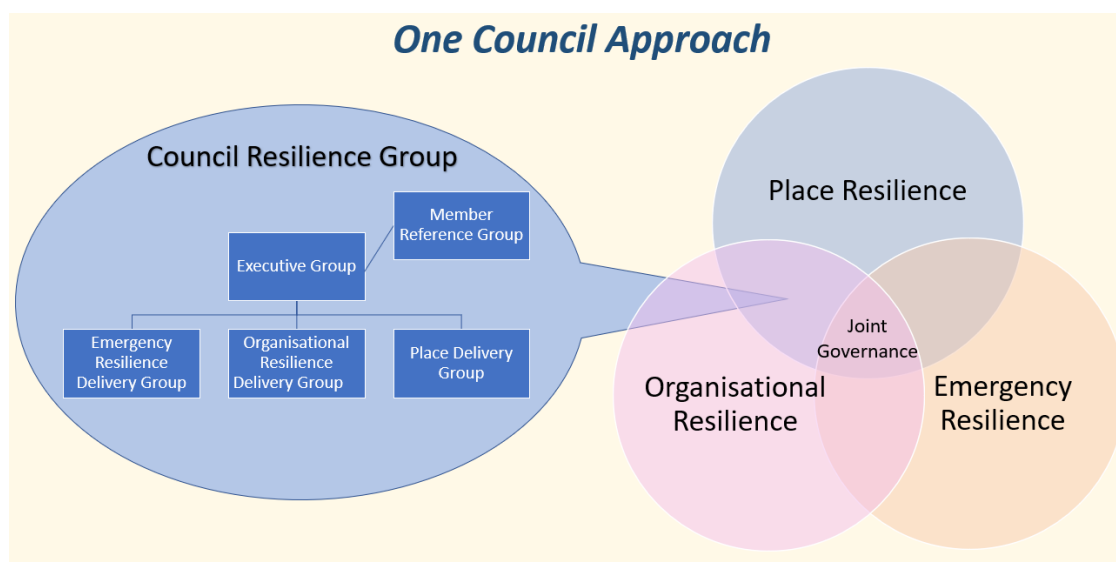
These standards are summarised below:



The Council Resilience Framework sets out how these Resilience standards support our ambition to build an effective ***one council culture*** of resilience. The underlying operational detailed Resilience Standards provide the detailed guidance.

4. Governance and Delivery: Council Resilience Group

The Council Resilience Group (CRG) provides the governance for the Council Resilience Framework. The Group will facilitate planning, learning, engagement and development with regards to the three areas of the framework – Emergency Resilience, Organisational Resilience and Place Resilience, headed by an Executive Group.



4.1 Executive Group

The Executive Group sets the strategy and objectives for the Council Resilience Group and is accountable for the multi-service coordination of the Council Resilience Framework, as well as taking the lead in creating and embedding the One Council Approach to resilience. The Executive Group provides a central point for accountability for implementation and continuous monitoring of activities relating to the Framework. It must understand the Resilience Framework structure and how it will deliver resilience activities, and how it will utilise the Resilience Standards as performance indicators.

The CRG will be chaired by a Corporate Director with a Head of Service leading each of the functional groups

The Executive Group will have an Elected member as a Political Champion. This champion elevates awareness amongst Councillors, supports the fostering of links with Local Councils, voluntary, community and business groups in line with the Resilience Standard for Political Leadership. They also help ensure there are appropriate communication channels in place for Councillors and they would also help bring together thinking and consistent improvements across the political portfolios with responsibility for elements of resilience as follows:

- Finance, resources, property & assets portfolio – Corporate finance & performance including **Risk and Assurance**,
- Communities' portfolio – **Emergency Planning**,
- Climate change & Environment portfolio - **Strategic Flood Management**,

There are linkages with all other portfolios, in particular those areas deemed high risk of incident including highways and community safety etc. The Communities Portfolio is the political champion of the Resilience Framework, with the other portfolio holders taking lead for their respective parts.

The Group will utilise the Buckinghamshire Resilience Standards as performance measures and will link into external partners and stakeholders through the Thames Valley Local Resilience Forum (TVLRF) and other established networks.

4.2 Member Reference Group

This group will be led by the Cabinet Member for Communities. The group will champion and elevate awareness amongst Councillors, support the fostering of links with Town and Parish Councils, voluntary, community and business groups in line with the requirements of the Resilience Standard for Political Leadership. They would also help ensure there are appropriate communication channels in place for Councillors, in particular during an incident.

Councillors who are part of the Member Reference Group will be provided with an induction to provide training around their role and responsibilities. This will include the role played by Members when supporting community activity, for example awareness of community workshops and any relevant Action Plans that come from this engagement and how this can be raised at the Council Resilience Group for review and/ or action.

A range of training exercises will be offered to Members - this will allow Elected Members to identify and feedback problems and vulnerabilities in their community that may require priority attention to the relevant service or group. It is also planned that Members will receive a briefing on their role in an incident or emergency.

4.3 Emergency Resilience Delivery Group (including externally focused Emergency Management)

The core purpose of the Emergency Resilience Delivery Group is to ensure that the Council effectively delivers its statutory duties in relation to the CCA 2004 and other related legislation. Emergency Resilience requires a strategic and coordinated approach to activity to ensure the Incident Management Process (IMP) is well embedded across the Council, that roles and responsibilities are known and well understood and supports the Council in readiness, responding and recovering from emergencies. This will include:

- Developing an understanding of community assets can be used to support emergency activities in response and recovery.
- Plan, train and exercise internally and with and in local communities
- Externally focussed Emergency Management

4.4 Place Resilience Delivery Group (Geographically focussed Community Resilience)

The core purpose of the Place Resilience Delivery Group is to ensure close working between communities (including Community Boards), the Council and businesses to understand place-based risks, including identifying hotspots and to create activity that enables individuals, businesses, community networks and voluntary organisations to behave in a resilient way and act to support other members of the public. This includes:

- Working with local communities to ensure effective emergency response plans are in place
- Identify and develop an understanding of community assets to support emergency activities in response and recover
- Use BI to establish vulnerability within communities and mitigate responses
- Plan, train and exercise with and in local communities

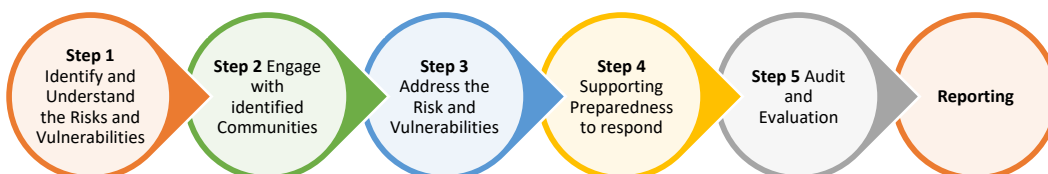
4.5 Organisational Resilience Delivery Group (Internally focused Business Continuity Management)

The core purpose of the Organisational Resilience Delivery Group is the ability to anticipate, adapt to and bounce forward from disruption. Business continuity is a key management discipline that builds and improves organisational resilience. An effective business continuity programme is essential for any organisation that seeks to develop and enhance organisational resilience and is an ongoing cycle of activities that implements the policy. These activities are carried out by following the business continuity management lifecycle. This includes:

- Develop and build a robust business continuity management processes across the Council
- Where appropriate develop specific overarching plans for incidents such as a cyber-attack.
- Ensure the management of risk is understood.

5. Council Resilience Framework Delivery Model

Supporting the Council Resilience Group is a Council Resilience Framework Delivery Model. This 5-step approach can be used by any of the delivery groups to model their operational activity on and their performance against the relevant Resilience Standards. This provides a corporate and consistent method of approach which can be easily evaluated and monitored by the Council Resilience Group.



5.1 Audit and Evaluation

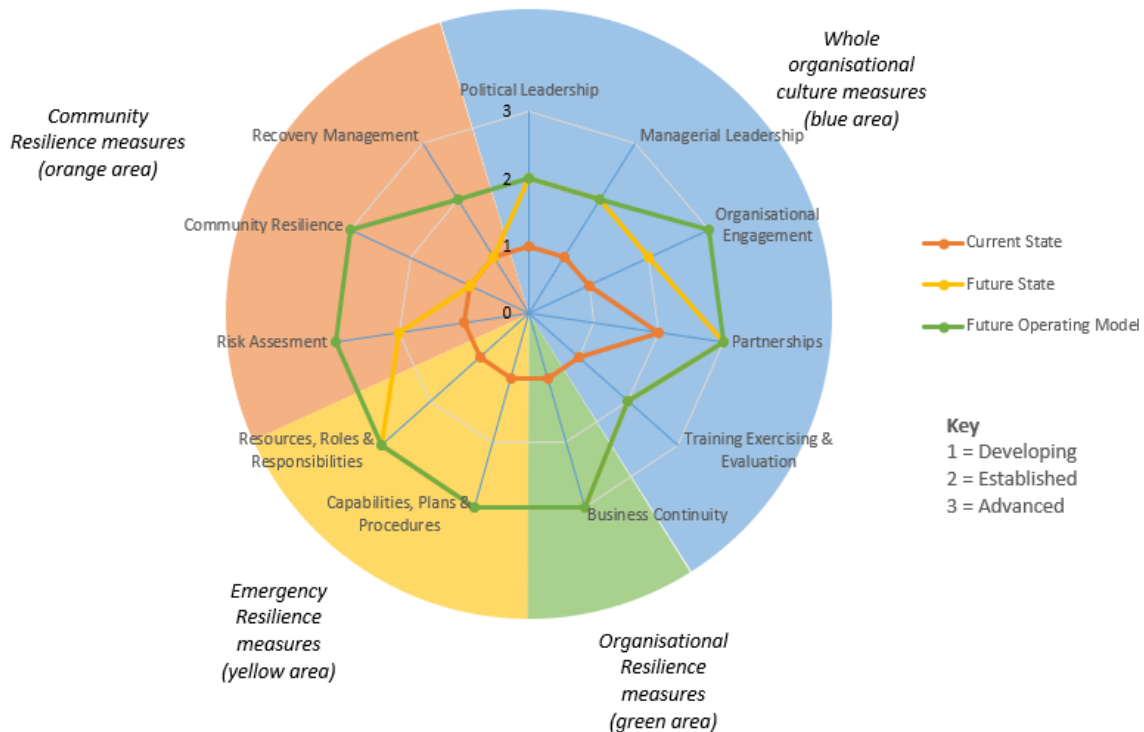
The Resilience Standards support continuous improvement and assurance within the council and are a key metric to confirm the organisation is conforming with the objectives of the Council Resilience Framework.

The Audit and Evaluation step within the Delivery Model forms a key review step for the Delivery Groups to report back to the Executive Group on progress against the Resilience Standards.

The standards have been designed, with a council focus, to lead to good outcomes and possible leading practice. The content within each standard has been drawn from national government guidance and legislation, LGA guidance, specific guidance and other publications and reports.

Each standard contains a descriptor (developing, established and advanced). The descriptor provides a framework for the council to reach a view on its current level of performance, based on the evidence. These are intended as food for thought and to promote honest consideration of how developed the Council's approach is.

The current Council activity against the Resilience Standards that we will be adopting in Buckinghamshire has been mapped out as part of the Better Buckinghamshire service review. The graph below shows the 11 Resilience Standard headings and the potential improvements in performance that could be gained from implementing the Buckinghamshire Resilience Framework. **Achieving these goals and developing opportunities will be one of the drivers behind the Council Resilience Group.**



5.2 Council Resilience Group Reporting

The Executive Group of the Council Resilience Group will periodically report to the CMT and Cabinet. Each of the Delivery Groups within the CRG will be required to report on the progress of any activity they are conducting.

Emergency Resilience Reporting

The Emergency Resilience Delivery Group will report on all training and exercising activity in relation to integrated emergency management.

Organisational Resilience Reporting

Service Directors are expected to certify on an annual basis that they can meet Business Continuity requirements; this process will be incorporated into normal corporate reporting cycles. Following each review, notice will be given to the Strategic On-Call Officers, and to the Emergency Planning Resilience and Response team that the plan is fit for purpose.

Place Resilience Reporting

The purpose of a Resilience Framework Dashboard is to provide information about the Council Resilience Framework at a glance. Data is shown in the form of graphs and quick indicators through coloured keys, up or down arrows or highlighted figures.

ANNEX A – Emergency Resilience

1. Statement of Intent

Under the Civil Contingencies Act 2004 (CCA 2004 – The Act) and other relevant legislation and Regulations, Buckinghamshire Council recognises and accepts its responsibility of its role during emergencies and incidents, and is fully committed to protecting the residents, businesses, infrastructure and environment of the county.

It will fulfil this duty by working closely and effectively with partner agencies and the community to prevent and manage major emergencies through anticipation; assessment; prevention; preparation; response; and recovery.

2. Purpose of the Sub Policy

The purpose of the Emergency Resilience sub Policy is to ensure that the Council effectively delivers its statutory duties in relation to the CCA 2004 and other related legislation. The CCA (2004) sets the main parameters or baseline for this service to operate. The Act established a clear set of roles and responsibilities for local responders to incidents, gave structure and consistency to local civil protection activity and established a sound basis for performance management at a local level.

3. Rationale / Legislative Background

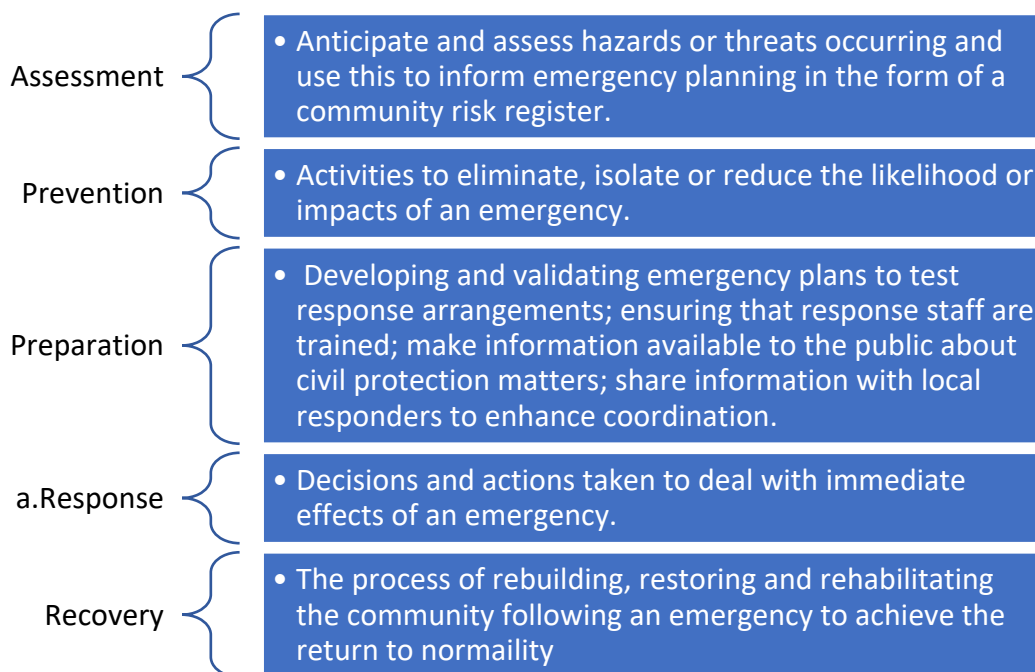
The Civil Contingencies Act 2004 establishes a clear set of roles and responsibilities for local responders; gives greater structure and consistency to local civil protection activity and establishes a sound basis for performance management at a local level. Local authorities are designated as Category 1 responders and are at the core of emergency response and recovery arrangements. Category 1 responders are subject to the full set of civil protection duties.

Within the CCA (2004) the Council is defined as a Category One Responder¹. The CCA (2004) describes duties on local authorities, which are summarised as:

- i. To cooperate with other Category One and Two responders;
- ii. To share information with other Category One and Two responders;
- iii. To undertake risk assessment as part of the Local Resilience Forum and share the information about risks to the public;
- iv. To develop an effective emergency response capability through emergency planning;
- v. To communicate with the public in the event of an emergency
- vi. To develop effective Business Continuity arrangements.

The Act focuses on emergency preparedness, but its requirements should be seen in the context of Integrated Emergency Management (IEM) of which the following five activities are fundamental to an integrated approach:

¹ Examples of Category One Responders are Local Authorities, Acute Trusts and the Emergency Services. Examples of Category Two responders are the Clinical Commissioning Groups, Train Operating Companies and Highways England. Category Two responders only have the duties to cooperate and share information.



Applying the principles of IEM means the Council can respond effectively to an incident or emergency affecting the Buckinghamshire community both unilaterally and as part of a multi-agency response.

Buckinghamshire Council’s IEM arrangements will be consistent with a hierarchy of legislation, plans and guidance:

- i. Statutory and non-statutory guidance provided by the Cabinet Office in the documents ‘Emergency Planning & Preparedness’ and ‘Emergency Response & Recovery’ or their successors.
- ii. National Capabilities Guidance as shared by the Civil Contingencies Secretariat or other National department.
- iii. Thames Valley Local Resilience Forum (TVLRF) plans, guidance and Response Arrangements.
- iv. The Joint Emergency Services Interoperability Principles (JESIP).
- v. Best practice and identified learning from incidents or emergencies.

4. Emergencies and Major Incidents

An ‘Emergency’ in the context of the CCA 2004) is defined by Guidance² as:

“An event or situation which threatens serious damage to human welfare in a place in the UK, the environment of a place in the UK, or war or terrorism which threatens serious damage to the security of the UK”

² Emergency Preparedness (2005). HM Government.

“The threat to human welfare is an emergency only if it involves, causes or may cause³:

- *Loss of human life,*
- *Human illness or injury,*
- *Homelessness,*
- *Damage to property,*
- *Disruption of a supply of money, food, water, energy or fuel,*
- *Disruption of a system of communication,*
- *Disruption of facilities for transport, or*
- *Disruption of services relating to health”*

Major Incident

The Joint Emergency Services Inter-Operability Principles (JESIP) use the expression, ‘Major Incident’, which is defined as:

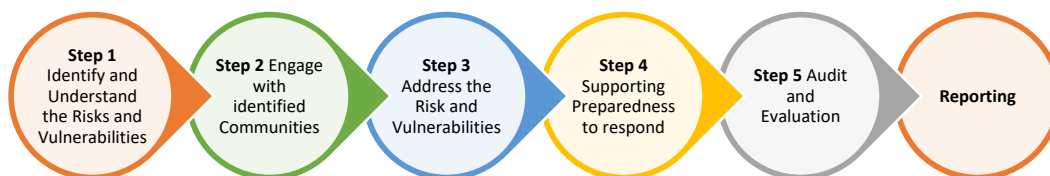
“An event or situation, with a range of serious consequences, which requires special arrangements to be implemented by one or more emergency responder agencies”.

Resilience Service Role in Emergencies and Major Incidents

The Resilience Service are subject matter experts in generic emergency management and business continuity management. Resilience Service Officers can be deployed to any emergency incident in their capacity as **Tactical Advisor** at a strategic, tactical or operational level as a resource to assist and support Incident Managers with their decision making.

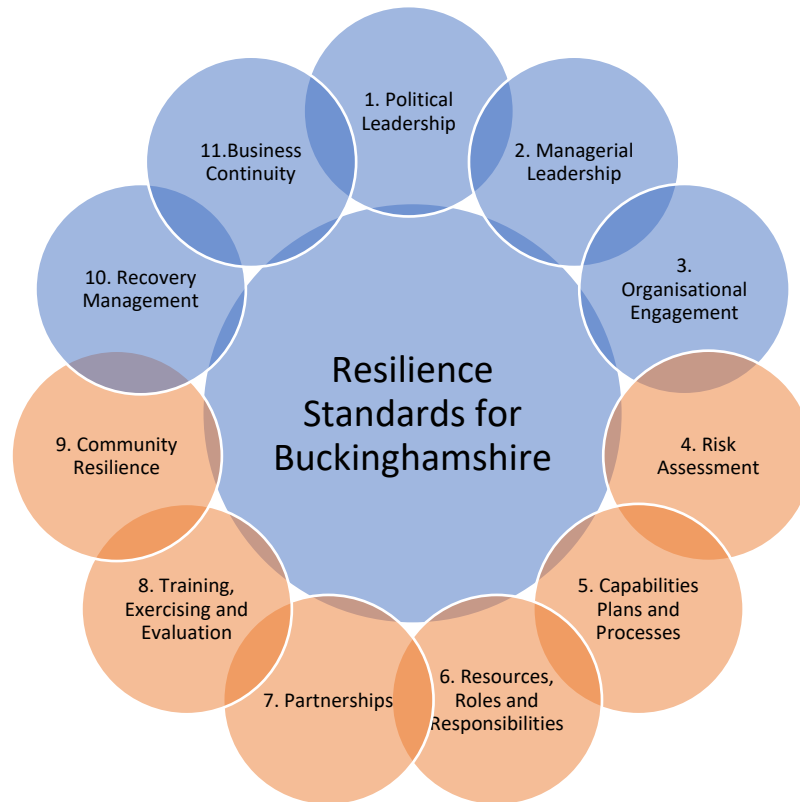
5. Emergency Resilience Delivery Model

Embracing the One Council, approach, the Council Resilience Group will use the Emergency Resilience Delivery Model. The model identifies risks, vulnerabilities, mitigation activities and preparedness by identified communities.



³ CCA Part 1, s1(2)

6. Council Resilience Standards applicable to Emergency Resilience



6.1 Risk Assessment (Resilience Standard #4)

The Civil Contingencies Act (CCA) and accompanying regulations place a statutory obligation on all Category 1 responders to “from time to time assess the risk of an emergency occurring”. [CCA 2004 Part 1, Section 2 \(1\)\(a\) duty](#). See also [CCA 2004 \(Regulations 2005\), Part 3](#).

The Council has a robust and collectively understood assessment of the most significant risks to the local area, based on how likely they are to happen and what their impacts might be. This information is used to inform a range of risk management decisions, including the development of proportionate emergency plans and preparations. This information should be used to create a Community Risk Register that highlights risks that have the highest likelihood and potential to have significant impact, causing disruption to specific regions across Buckinghamshire and its communities.

6.2 Capabilities, Plans and Procedures (Resilience Standard #5)

The [Civil Contingencies Act \(CCA\)](#) requires Category 1 responders to maintain effective plans for the delivery of their functions to prevent emergencies. They are also required to publish all, or parts, of their emergency plans where that can assist local communities. The CCA requires an inclusive approach to contingency planning, including Category 2 responders and voluntary organisations, and the recommendation to have regard to local communities.

The Council has risk-based emergency plans which are easy to use, underpin an agreed, clearly understood, and exercised set of arrangements to reduce, control or mitigate the effect of emergencies in both the response and recovery phases. The Council Emergency Response

Arrangements (CERA) sets out the procedures for the council's response to emergencies within or affecting Buckinghamshire. The Incident Management Process (IMP) supports the Council Emergency Response Arrangement (CERA) in that it provides the structure for an effective and coordinated response to a disruptive incident or emergency either externally or internally to the Council. To support the CERA, there will be incident response (capability) plans that deal with a specific scenario such as Flooding, Adverse Weather and Cyber-Attack.

6.3 Resources, Roles and Responsibilities (Resilience Standard #6)

The Council has sufficient resources in place to support emergency planning and organisational resilience arrangements and has the ability to scale up staff resources, not only to support the response and recovery, but also to maintain the delivery of business critical services.

The Council is able to deploy core departmental services in response to an emergency for at least the first 48 hours of an incident. These services may include, Communication, Highways, Building Control, Environmental Health, Social Care. The Council Incident Management structure is contained within the Council Emergency Response Arrangements and Incident Management Process.

To support the delivery of specifically identified risks that fall within the following areas :-

- Radiation Emergency Preparedness and Public Information Regulations (REPPIR)
- Control of Major Accident Hazards (COMAH)
- Radiation Monitoring Units (RMU)

The Council will follow national guidance as set out within the Health and Safety Executive, supported by TVLRF plans.

Buckinghamshire does not have any level or tier 1 sites within its county borders and as such there are no dedicated Council plans for these subject areas.

6.4 Partnerships (Resilience Standard #7)

The council demonstrates a high level of partnership working and interoperability between itself and all emergency responder and supporting organisations, as a means to ensure an inclusive, collaborative approach to Integrated Emergency Management. This will be delivered as follows:

Thames Valley Local Resilience Forum

The Civil Contingencies Act 2004 (The Act) and associated guidance introduced the concept of Local Resilience Forums (LRF's). This is the principal mechanism for multi-agency cooperation under the Act and is based on each Police Force area. Therefore, Buckinghamshire Council, and other local responders, are members of the Thames Valley Local Resilience Forum (TVLRF). The TVLRF covers Buckinghamshire, Berkshire, Oxfordshire and Milton Keynes. Participation on the TVLRF will be as follows:

- TVLRF Executive – Corporate Director for Resources
- TVLRF Planning and Development Group (PDG) – Head of Resilience Service
- TVLRF Training, Exercising and Organisational Learning (TEOL) - Resilience Officer
- TVLRF Capability Groups – Resilience Officers as necessary

Buckinghamshire Resilience Group (BRG)

This is a more localised version of the TVLRF, with its membership consisting primarily of Buckinghamshire category 1 and 2 responders. The purpose of this Group is to continuously develop and enhance the multi-agency response and recovery arrangements for Buckinghamshire through joined up risk assessment, planning and prevention activities, including training and exercising.

Buckinghamshire Council will provide the Chair for this group undertaken by the Head of Resilience Service.

6.5 Training, Exercise and Evaluation (Resilience Standard #8)

The CCA requires Category 1 responders to include provision or the training and exercise of those within an organisation who are involved in planning for, responding to and recovering from an emergency should be appropriately prepared. This requires a clear understanding of plans, their roles and responsibilities and how they fit into the wider picture. Category 1 responders should also ensure that the capabilities and requirements of Category 2 agencies, voluntary and other organisations are reflected in training arrangements. Relevant planning documents must contain a statement about the nature of the training and exercising to be provided and its frequency.

Training

- The Resilience Service will provide training throughout the year on Integrated Emergency Management.
- A Training Programme will be developed and maintained.
- Service Directors must ensure that they have sufficient staff trained to implement their Service's emergency response roles.
- Where Services have allowed staff to volunteer to support the emergency response in specific roles, they should ensure that the staff member can attend sufficient and regular training.

Exercising

- The Council Emergency Plan and / or Business Continuity arrangements should be exercised annually, and this will be led by the Resilience Service take place annually unless there has been a significant real event. The exercise should include voluntary agencies and community groups who support the Councils emergency response arrangements.
- Where Buckinghamshire Council are invited to participate a multi-agency or community resilience exercise then the Council should take the opportunity to do so.

Organisational Learning

The CCA 2004 places requirements, through statutory and non-statutory guidance that Local Resilience Forums and Category 1 responders must collectively:

- Learn and implement lessons from exercises
- Share lessons learned from emergencies and exercises in other parts of the UK

- Make sure that those lessons are acted on to improve local arrangements

The debriefing of staff following the response to an incident is likely to be one of the most effective methods of capturing information to identify lessons following an emergency. The following methodology will apply:

1. There will be an organisational debrief following any incident that is notified to the Council that results in the invocation of the Incident Management Process (IMP);
2. The Resilience & Response Service will facilitate all organisational debriefs;
3. Debriefing methodology can be delivered through the following processes:
 - a. Where there is a plan/process – an After Action Review (AAR);
 - b. Where there is no plan/process – a structured debrief (what went well, what needs improvement, what can we do better next time).
4. The Resilience & Response Service will produce a debrief/post incident report which will identify organisational learning and will be submitted to CMT who will confirm who should own each action.

6.6 Community Resilience (Resilience Standard #9)

The council has a strategic and coordinated approach to activity that enables individuals, businesses, community networks and voluntary organisations to behave in a resilient way and act to support other members of the public. Community resilience considerations and the voluntary capabilities of all these partners are integrated into existing emergency management plans.

Buckinghamshire Council will follow the UK Government guidance, toolkit and templates for Community Emergency Plans, which can be found on gov.uk., and has produced Community Emergency Planning guidance, together with a plan template to assist communities with the development of their Community Emergency Plan. The Resilience Service are the principle point of contact regarding this and will work with Parish & Town Councils and other elements of the community on this.

6.7 Interaction with other Resilience Standards

- Resilience Standard 1: Governance Arrangements – Political Leadership
- Resilience Standard 2: Governance Arrangements – Managerial Leadership
- Resilience Standard 3: Culture – Organisational Engagement
- Resilience Standard 11: Business Continuity

ANNEX B – Place Resilience

1. Statement of Intent

Community Resilience is an emerging priority for the Council. The Council requires a strategic and coordinated approach to this activity that enables individuals, businesses, community networks and voluntary organisations to behave in a resilient way and act to support other members of the public. Community resilience considerations and the voluntary capabilities of all these partners should be integrated into existing emergency management plans.

2. Community Resilience

Community resilience is enabled when the public are empowered to harness local resources and expertise to help themselves and their communities to:

- prepare, respond and recover from disruptive challenges, in a way that complements the activity of Category 1 and 2 emergency responders;
- plan and adapt to long term social and environmental changes to ensure their future prosperity and resilience.

The proposed vision for the National Resilience Strategy is to make the UK the most resilient nation. This vision will be guided by a series of core principles:

- Understand the risks faced, including the impacts they could have, and exposure to them.
- Investment in preparation to better prevent, mitigate and recover from risks.
- Energise and empower everyone who can make a contribution.

The vision for 2030 is that the UK will have a strengthened ability to assess and understand the risks it faces. The aim being that a suite of systems, infrastructure and capabilities (including international systems) for managing those risks should become more proactive, adaptable and responsive; and there should be fewer regional inequalities in overall UK resilience.

As a result, local communities, businesses, and the UK as a whole, will be more cohesive, resistant to shocks and stresses, and ultimately more adaptable to future threats and challenges. As Category One Responders under the Act, we need to be aware of future changes to our obligations and mandatory duties, but also try to predict, structure and position the council as to best adapt to these changes and new requirements.

In 2019 the Cabinet Office released the updated Community Resilience Development Framework. This document was a reference tool for the delivery of strategic approaches to community resilience at the LRF level in collaboration with non-statutory partners. The guidance document provided an overview of the following:

- 1) The strategic and policy context
- 2) The roles and responsibilities of government, statutory partners and community networks
- 3) The public's contribution to resilience
- 4) Understanding and engaging community networks
- 5) The steps for strategic approaches to developing community resilience
- 6) Examples of guidance, tools and programmes

The following diagram summarises the aims, objectives, actions, outcomes and benefits that local emergency responders’ strategies to support community resilience should consider.

Aims	<p>A. Individuals, businesses, community networks and voluntary organisations are empowered to prepare, respond and recover from emergencies and disasters.</p> <p>B. Emergency responders & government understand, enable and integrate the voluntary capabilities of the public into emergency planning, response and recovery activity.</p>		
Objectives	<p>1. Enabling resilient behaviours</p> <p>Informing and listening to the public about risk, appropriate preparedness and response actions, motivations and blockers to action.</p> <ul style="list-style-type: none"> • Response communications and alerting • Education and awareness materials, programmes and campaigns 	<p>2. Enabling community led social action</p> <p>Supporting community networks to understand their capabilities, access resources, tools and responder partners and take collective resilience action with benefits for people and places.</p> <ul style="list-style-type: none"> • Facilitating and advising community networks • Supporting community led emergency planning • Facilitating access to training and physical emergency resources 	<p>3. Partnering with voluntary capabilities</p> <p>Working with individuals, businesses, community networks, Community Emergency Volunteer Teams, spontaneous volunteers and voluntary organisations to co-produce, design and deliver support to the public.</p> <ul style="list-style-type: none"> • Convening and consulting on plans • Agreeing roles and activation models dependent on need and appropriate to capabilities • Involving voluntary capabilities in exercises
Benefits	<p>Individuals behave in a resilient and prosocial way.</p>	<p>Community networks take action to support their members to be resilient.</p>	<p>Voluntary capabilities are integrated into emergency management.</p>
Outcomes	<p>Increased:</p> <ul style="list-style-type: none"> • understanding of needs and ability to target support those in acutest need • public confidence and motivation to act • collective capability to manage emergencies • trust and legitimacy of official emergency management activity • speed of recovery <p>Reduced:</p> <ul style="list-style-type: none"> • social, financial and health impacts from emergencies • demand on emergency management resources • cost of response and recovery 		

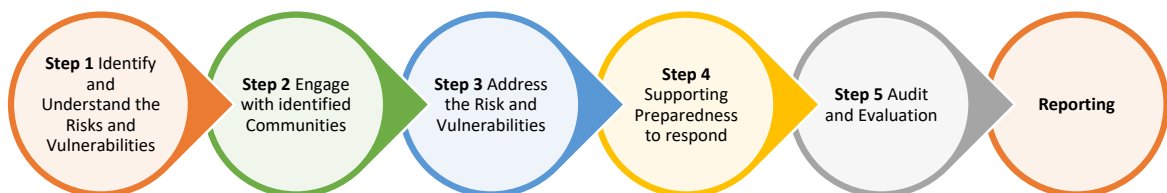
Under the Community Resilience Development Framework 2019, Buckinghamshire Council are expected to:

- Make information publicly available which helps individuals, businesses and communities to assess risk in their local area and take preparatory action
- Engage in dialogue with communities to understand how their organisation’s operations should be configured to enable community preparedness, response and recovery activities

- Form a view on whether community resilience could be a part of the range of their organisation’s current community engagement activities, including activities currently unrelated to resilience
- Consider how resilience can be integrated into existing community engagement of other organisations prior to any new engagement
- Ensure ‘communicating with the public’, ‘warning and informing’ and ‘business continuity’ advice structures support community resilience activity – informing the triggers for individual, business and community response and recovery activity
- Support the development of more localised risk assessment, contributing expertise and knowledge
- Provide advice, support and on some occasion’s leadership, to enable community resilience activities, sharing their experiences with their colleagues to improve practice nationally

3. Place Resilience Delivery Model

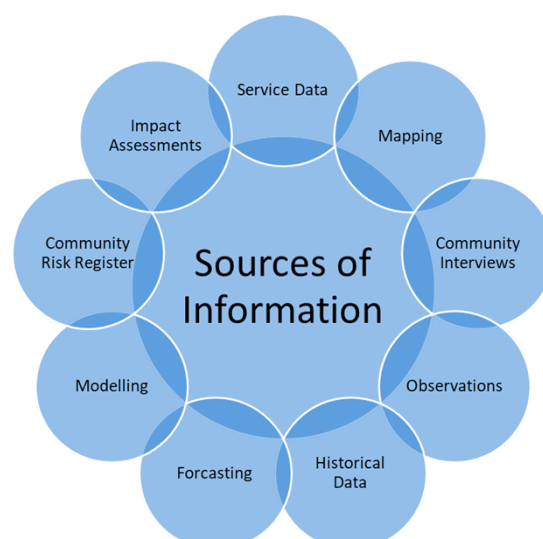
Embracing the One Council, approach, the Council Resilience Group will use the Place Resilience Delivery Model. The model uses a ‘scorecard’ to capture risks, vulnerabilities, mitigation activities and preparedness by identified communities.



Step 1 – Understand the Risk and Vulnerabilities

Using a variety of sources of information such as Business Intelligence (BI) on our communities we can understand the issues that are present in our communities. This information will be analysed and recorded on a ‘scorecard’. By assessing these scorecards, we can identify the top areas of the county where community resilience may need to be enhanced.

Using BI on our communities and developing Bucks risk register (and Asset Registers) we understand the issues that are present in our communities. Geographical



communities may have recognised geographical boundaries such as parishes, wards or towns, or could be a result of proximity, for example a street, tower block or village. The community is likely to be affected by the same type of natural hazard (such as flooding) and to have a shared government/authority such as a parish council or ward councillor(s).

Step 2 – Engage with the Affected Community

Community resilience is something many people and communities already do. It is not about creating or identifying a new community network, or a one-off response to an incident, but rather an ongoing process of using and enhancing existing relationships. The Council have a pretty good idea of what already exists, who we already talk to, and how we could work together before, during and after an incident, such as:

- Administrative and political structures e.g. town and parish councils.
- Businesses and business groups e.g. business communities on industrial estates, high streets or large local businesses, business networks, Chambers of Commerce, Business Improvement Districts, Local Enterprise Partnerships, Growth Hubs.
- Voluntary community organisations e.g. Faith groups, Rotary and Lions clubs, Community Foundations, Age UK, local trusts and social enterprises.
- Community hubs e.g. schools, libraries, community owned pubs, sports clubs and places of worship.
- Residents' interest groups e.g. tenant and resident associations, council residents associations, neighbourhood planning groups, Neighbourhood Watch.
- Community resilience groups e.g. Flood Action Groups, Community Emergency Responder Teams.

Step 3- Address the risk and Vulnerabilities

By analysing each hazard in turn, it is possible to consider the likely impact of a specific hazard on the community and therefore any actions required to minimise that impact such as having flood defences to protect properties.

Likely outcomes could be Local Action Plans to address the issues and creating solutions.

Action Plan

A community action plan is a road map for implementing community change by identifying and specifying what will be done, who will do it and how it will be done. In other words,

The action plan is a document that is made out of collaborative efforts and describes what the community needs to accomplish to become a resilient community, what activities are required and what resources (money, people and materials) are needed to be successful. It is important that the potential solutions to the issues, concerns, and problems of the community must come from the community members themselves.

Step 4 – Supporting Preparedness to Respond

All individuals and organisations that might play a part in the response and recovery effort should be appropriately prepared. This requires a clear understanding of their roles and responsibilities and how they fit into the wider, multi-agency picture.

Preparation is a duty under the terms of the Act and a key aspect of responders' efforts to

protect the public. It encompasses planning, training and exercising activities.

Step 5 – Monitoring and Evaluation

The Community Action Plan will be monitored by the Place Resilience Delivery Group. The actions will be evaluated at every meeting until there are no outstanding actions, which in turn influences the Resilience Score for that community.

4. Council Resilience Standards applicable to Place Resilience



4.1 Risk Assessment (Resilience Standard #4)

The Civil Contingencies Act (CCA) and accompanying regulations place a statutory obligation on all Category 1 responders to “from time to time assess the risk of an emergency occurring”. [CCA 2004 Part 1, Section 2 \(1\)\(a\) duty](#). See also [CCA 2004 \(Regulations 2005\), Part 3](#).

The Council has a robust and collectively understood assessment of the most significant risks to the local area, based on how likely they are to happen and what their impacts might be. This information is used to inform a range of risk management decisions, including the development of proportionate emergency plans and preparations. This information should be used to create a Community Risk Register that highlights risks that have the highest likelihood and potential to have significant impact, causing disruption to specific regions across Buckinghamshire and its communities.

4.2 Partnerships (Resilience Standard #7)

The council demonstrates a high level of partnership working and interoperability between itself and all emergency responder and supporting organisations, as a means to ensure an inclusive, collaborative approach to Integrated Emergency Management.

The council will develop an understand the critical interdependencies, networks and jointly consider the future planning and resilience with partner agencies to develop a common understanding of local risks, partner agencies' capabilities, limitations, priorities and working practices.

4.3 Training, Exercise and Evaluation (Resilience Standard #8)

Under the CCA 2004, Buckinghamshire Council should also ensure that the capabilities and requirements of communities, voluntary and other organisations are reflected in training and exercising arrangements. Relevant planning documents must contain a statement about the nature of the training and exercising to be provided and its frequency.

The Resilience Service will:

- provide training throughout the year on Integrated Emergency Management to community groups and voluntary groups as necessary.
- ensure that any emergency management exercise should include voluntary agencies and community groups who support the Councils emergency response arrangements.
- ensure that Buckinghamshire Council are invited to participate a multi-agency or community resilience exercise then the Council should take the opportunity to do so.

4.4 Community Resilience (Resilience Standard #9)

The Council has a strategic and coordinated approach to activity that enables individuals, businesses, community networks and voluntary organisations to behave in a resilient way and act to support other members of the public. Community resilience considerations and the voluntary capabilities of all these partners are integrated into existing emergency management plans.

Utilising the One Council Approach the following activities will take place:

- Identify and engage with community and voluntary networks which might offer support to their communities and to responders before, during or after an emergency.
- A process for providing advice and support to community groups that want to have a role in emergency management.
- A communications and engagement plan to promote resilient behaviours and encourage community groups and networks to promote resilience and take a role in emergency management.
- Clearly defined roles for community and voluntary partners for preparing, responding and recovering from emergencies, which are agreed and communicated prior to an incident. This may range from informal expectations for neighbours to support one another to formal partnership arrangements utilising memorandums of understanding and codes of conduct.
- Locally agreed arrangements to manage spontaneous offers of support to affected people and to emergency responders in emergencies, including financial and physical donations, unaffiliated 'spontaneous' volunteers, resource and expertise.
- training for community networks and volunteers.

4.5 Recovery Management (Resilience Standard #10)

The council has robust, embedded and flexible recovery management arrangements in place to support the rebuilding, restoring and rehabilitation of the community following an emergency. Arrangements clearly link and complement emergency response arrangements, enable the smooth transition from response to recovery and support collective decision making to initiate, inform, resource, monitor and ultimately closedown the recovery phase of emergencies.

Recovery is an integral part of the emergency management process. It can be characterised as the process of rebuilding, restoring and rehabilitating the community following an emergency (Emergency Response & Recovery Guidance, HM Government). The Council will work with partners to:

- Meet the longer-term welfare needs of survivors (e.g., social services support and financial assistance from appeal funds) and the community (e.g., anniversaries and memorials, help lines and drop-in centres).
- Facilitate the remediation and reoccupation of sites or areas affected by the emergency.

The Council has a Recovery Plan which should describe:

- How to identify and engage with community and voluntary networks which might offer support to their communities and to responders after an emergency.
- A process for providing advice and support to community groups that want to have a role in the recovery process.
- Clearly defined roles for community and voluntary partners for recovering from emergencies, which are agreed and communicated prior to an incident. This may range from informal expectations for neighbours to support one another to formal partnership arrangements utilising memorandums of understanding and codes of conduct.
- Locally agreed arrangements to manage spontaneous offers of support to affected people and to emergency responders in emergencies, including financial and physical donations, unaffiliated 'spontaneous' volunteers, resource and expertise.
- training for community networks and volunteers on likely recovery activities

4.6 Interaction with other Resilience Standards

Resilience Standard 1: Governance Arrangements – Political Leadership

Resilience Standard 2: Governance Arrangements – Managerial Leadership

Resilience Standard 3: Culture – Organisational Engagement

Resilience Standard 11: Business Continuity

ANNEX C – Organisational Resilience

1. Statement of Intent

Organisational resilience is the ability to anticipate, adapt to and bounce forward from disruption. Business continuity is a key management discipline that builds and improves organisational resilience. An effective business continuity programme is essential for any organisation that seeks to develop and enhance organisational resilience. The business continuity policy is the key document that sets out the purpose, context, scope, and governance of the business continuity programme. The business continuity programme is an ongoing cycle of activities that implements the policy. These activities are carried out by following the business continuity management lifecycle.

2. Business Continuity Management for the Council

Business Continuity Management (BCM) is a holistic management process that identifies potential threats to an organisation and the impacts to business operations those threats, if realised, might cause, and which provides a framework for building organisational resilience with the capability of an effective response that safeguards the interests of its key stakeholders, reputation, brand and value-creating activities.

- **Business Continuity Programme**

The ongoing management and governance process supported by top management and appropriately resourced to implement and maintain business continuity management.

- **Business Impact Analysis**

The process of analysing activities and the effect that a business disruption might have upon them. As part of the Business Impact Analysis (BIA), the organisation needs to determine what resources would be needed to support those key functions.

- **Disaster Recovery Planning** A Disaster Recovery Plan (DRP) is related to, but distinct from, a BCP. Rather than focused on the ongoing survival of the Council, the DRP deals with the specific steps that must be taken to immediately get the Council up-and-running, particularly after a loss of data, or a catastrophic IT infrastructure failure. This should sit with Business Continuity Management as a function.

3. Business Continuity and Risk Management

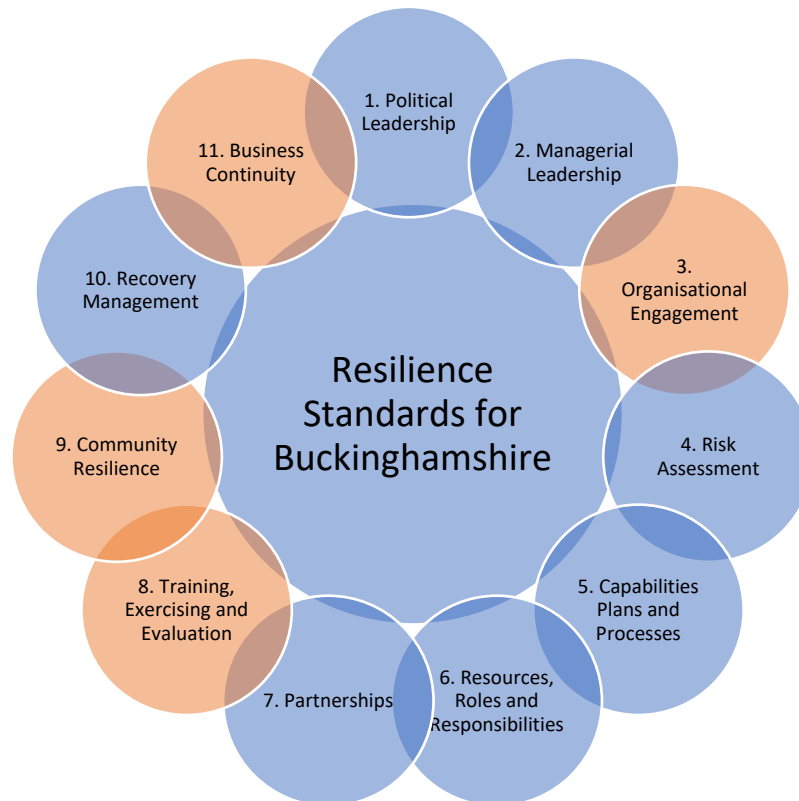
Going forward it is important to position BCM in the correct place within the Council so it can raise awareness of its existence, increase its corporate reach, and raise its importance to a wider audience.

Business Assurance is the service area for BCM due to its general audit, oversight, risk, and crisis focus. While business continuity management and risk management are separate processes, they are interrelated: one task with the organisation cannot be carried out without the other. There are many mutually beneficial areas of interest, cross cutting themes and general specialisation within that service area that lend themselves to a good fit. This will be helpful towards building the desired culture and embedding into business as usual and enable it to grow and will increase the visibility and reach of business continuity across the organisation.

4. Organisational Resilience Delivery Model

- A Business Continuity Management Programme will be developed to govern how Business Continuity Management will be delivered throughout the Council.
- The Business Continuity Management Programme will ensure compliance with the Civil Contingencies Act (2004). It will be aligned to the International Standard, ISO22301:2019 and reflect best practice as defined by the Business Continuity Institute. The System will take into account risks raised on the Corporate Risk Register.
- All areas of the Council shall be required to align with the Business Continuity Management Programme or exceptions noted and agreed by the Chair of the Council Resilience Group.
- Business Continuity Plans will be prepared by Services to ensure the continuation / recovery of priority activities. It is a matter for a particular Service if it wishes to have a Team level Business Continuity Plan.
- The Business Continuity Management Programme will cover all Council Services in line with Service Director responsibility. Where a priority activity is contracted out to a Service Provider, the Council, and the Service, retains the responsibility and accountability for the delivery of that priority activity.
- The Council's Business Continuity invocation arrangements will be fully consistent and compatible with the Council Emergency Response Arrangements and Incident Management Process.
- The Business Continuity Management Programme will be based on the Business Continuity Management software application (Clearview).

5. Resilience Standards applicable to Organisational Resilience



5.1 Business Continuity (Resilience Standard #11)

The Civil Contingencies Act (2004) requires the council to maintain plans to ensure that they can continue to deliver their functions in the event of an emergency as far as is reasonably practicable, and this duty relates to all priority functions, not just their emergency response functions. There must be arrangements for reviewing and exercising to ensure the business continuity plans are current and effective with arrangements for the provision of training to those involved in implementing the plan. They are also required to publish aspects of their business continuity plans making this information available for the purposes of dealing with emergencies. Local authorities are required to provide advice and assistance to businesses and voluntary organisations about business continuity management.

- Business Assurance is the service area for BCM due to its general audit, oversight, risk, and assurance focus.
- Business continuity plans and arrangements are in place that are current and aligned to the ISO 22301 standard. The programme will also take into account risks raised on the strategic and directorate risk registers.
- Compliance with the Business Continuity Management Programme will be reported to the Corporate Management Team and Audit and Governance Committee on a regular basis.

- Business continuity is appropriately embedded within the organisation in order that critical functions, emergency response and recovery capabilities are highly resilient. Account is taken of links and interdependencies between Services across the organisation.
- Business Continuity Plans will be prepared and owned by Services to ensure the continuation / recovery of priority activities.
- Key business continuity management personnel are competent and experienced and the council invests in their training and continuous professional development.
- Information is shared with other responder organisations where appropriate, in order to understand their respective business continuity plans and arrangements, and also vulnerabilities and dependencies that may become relevant in the event of disruption.
- Robust arrangements are in place for the review and validation of business continuity plans and contingency arrangements including emergency response and recovery capabilities.
- Contractors and providers, including their supply chains, understand the civil resilience risks for the council's area and have robust business continuity arrangements, especially for services for which the council has a statutory duty.
- Provider's emergency plans and procedures, including business continuity arrangements for specific services are fit for purpose and up to date. They consider specific risks and scenarios, for example, disruption due to severe weather or industrial action.
- The provider has the capacity and adequate resourcing to put plans in place particularly to cover short or no notice incidents, with recovery timescales that are acceptable to both the provider and commissioner.
- Service users know how they can contact the provider or the council in an emergency, both during a normal working day and out of hours.

5.2 Organisational Engagement (Resilience Standard #3)

The Council has a positive culture towards the Resilience Framework and business continuity which is embedded and seen as 'everyone's business'. Capacity and resilience are developed across the organisation ensuring the responsibility of plans and decision making is at the appropriate level, building experience and knowledge across the organisation.

5.3 Training, Exercise and Evaluation (Resilience Standard #8)

The CCA requires Category 1 responders to include provision or the training and exercise of those within an organisation who are involved in planning for, responding to and recovering from an emergency should be appropriately prepared. This requires a clear understanding of plans, their roles and responsibilities and how they fit into the wider picture.

Training

- Business Assurance (BCM) will provide training throughout the year on Business Continuity Planning.
- A Training Programme will be developed and maintained by Business Assurance (BCM).
- Service Directors must ensure that they have sufficient staff trained to implement their Service's business continuity roles.

Exercising

- The Council Emergency Plan and / or Business Continuity arrangements should be exercised annually, and this will be led by the Resilience Service take place annually unless there has been a significant real event.
- Service Business Continuity Plans should be exercised at least annually. Responsibility for arranging this lies with the Service Director. The format of such exercises may vary, and advice can be sought from the Business Assurance or the Resilience Service.
- Where Buckinghamshire Council are invited to participate a multi-agency or business continuity exercise then the Council should take the opportunity to do so.

Organisational Learning

The CCA 2004 places requirements, through statutory and non-statutory guidance that Local Resilience Forums and Category 1 responders must collectively:

- Learn and implement lessons from exercises
- Share lessons learned from emergencies and exercises in other parts of the UK
- Make sure that those lessons are acted on to improve local arrangements

The debriefing of staff following the response to an incident is likely to be one of the most effective methods of capturing information to identify lessons following an emergency. The following methodology will apply:

1. There will be an organisational debrief following any incident that is notified to the Council that results in the invocation of the Incident Management Process (IMP);
2. Business Assurance will facilitate all organisational debriefs for business continuity incidents;
3. Debriefing methodology can be delivered through the following processes:
 - a. Where there is a plan/process – an After Action Review (AAR);
 - b. Where there is no plan/process – a structured debrief (what went well, what needs improvement, what can we do better next time).
4. Business Assurance will produce a debrief/post incident report which will identify organisational learning and will be submitted to CMT who will confirm who should own each action.

5.4 Community Resilience (Resilience Standard #9)

The council has a strategic and coordinated approach to activity that enables individuals, businesses, community networks and voluntary organisations to behave in a resilient way and act to support other members of the public. Community resilience considerations and the voluntary capabilities of all these partners are integrated into existing emergency management plans.

There is a requirement under CCA 2004 for the Council to give advice and support to businesses and voluntary organisations in Business Continuity Management. Buckinghamshire Council will follow the UK Government guidance, toolkit and templates for Business Continuity Plans and guidance, which can be found on gov.uk. Business Assistance (BCM) will lead on this.

5.5 Interaction with other Resilience Standards

Resilience Standard 1: Governance Arrangements – Political Leadership
Resilience Standard 2: Governance Arrangements – Managerial Leadership
Resilience Standard 4: Risk Assessment
Resilience Standard 5: Capabilities Plans and Procedures
Resilience Standard 6: Resources Roles and Responsibilities
Resilience Standard 7: Partnerships
Resilience Standard 9: Community Resilience
Resilience Standard 1:0 Recovery Management

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Report to Cabinet

Date:	15 November 2022
Title:	Quarter 2 Budget Monitoring Report 2022-23
Relevant councillor(s):	John Chilver
Author and/or contact officer:	Dave Skinner, Finance Director & S151 Officer
Ward(s) affected:	none specific
Recommendations:	<p>Cabinet is asked to note the report and the risks and opportunities contained within it.</p> <p>Cabinet is requested to approve following reserve movements:</p> <ul style="list-style-type: none">• A contribution to a corporate earmarked reserve of £15m of income arising from Energy for Waste electricity sales.• A contribution to a corporate earmarked reserve of £4.4m from income arising from a legal dispute regarding third party waste and metals income, and a corresponding contribution from reserves of £4.4m into corporate budgets.• A drawdown of £0.15m from the “Mitigating Future Financial Risks” reserve to create an employee hardship fund as approved by the Senior Appointments & Pay Committee (SAPC).
Reason for decision:	To understand the financial position of the Council in respect of 2022-23 Budgets.

1. Executive summary

- 1.1 This report sets out the Revenue and Capital outturn position for Buckinghamshire Council for the financial year 2022/23 as at Quarter 2.
- 1.2 The Council is continuing to experience significant financial pressures due to the current economic situation and the high levels of inflation.
- 1.3 Inflation is currently running at a 40-year high, with CPI measuring 10.1% in September. This is due to oil, gas and food prices which have been affected by the Ukraine conflict, and also energy prices which have increased by around 70% from the budgeted position. Energy prices had been expected to rise yet further, however this has been contained for this financial year following the energy price cap announced by the government in September 2022.
- 1.4 In Adults and Children’s social care, pressures continue to be experienced due to increased demand and complexity, and in Children’s Services the market has become dysfunctional with a lack of suitable placements driving up unit costs.
- 1.5 A recent report by Grant Thornton highlighted the challenges local authorities are currently facing, explaining that over 60 councils may be required to deplete their reserves or make significant savings in order to balance their budgets. The current political turbulence and lack of clarity on future funding arrangements is contributing to the financial challenges across the local government sector.
- 1.6 Buckinghamshire Council is well placed to contend with these challenges, as the Council has a culture of sustainable financial management, strong processes in place to manage risk and a healthy level of reserves. However, the Quarter 2 position does highlight some ongoing pressures the Council will need to address related to inflation, energy prices and increase in demand for social care.
- 1.7 The Revenue outturn position as of Quarter 2 is a forecast adverse variance of £1.8m, which is a reduction of £2m from the adverse variance of £3.8m reported at Quarter 1.
- 1.8 The key areas of movement in the forecast variance from the Quarter 1 position is as follows:

Forecast variance Quarter 1	£3.8m adverse
Health & Wellbeing – increase of £1.7m adverse. Pressure of £4.8m (£3.1m last quarter) relating to demand pressures and complexity	£1.7m
Education and Children’s Services – increase of £4.2m adverse. £9.5m adverse variance now forecast (£5.3m at Quarter 1)	£4.2m

Climate Change and Environment – favourable movement of £2.2m. Favourable variance of £3.3m at Q2 (£1.1m expected at Q1) due increased income from electricity sales from EfW	(£2.2m)
Transport – an increase of £0.8m from £1.2m adverse reported at Q1 to £2m in Home to School Transport	£0.8m
Accessible Housing and Resources – an increase of £0.6m from £1.5m adverse variance to £2.1m, predominantly £0.6m pressure in Legal & Democratic Services from increased demand linked to Children’s and Adult cases.	£0.6m
Homelessness & Regulatory Services – an increase of £0.5m from an adverse variance of £0.3m to £0.8m due to increased demand for Temporary Accommodation	£0.5m
Corporate and Funding – improvement to the forecast of £7.3m from additional interest income of £2.1m following interest rate rises and reduced interest payable of £0.8m, plus a contribution from earmarked reserves of £4.4m following receipt of non-recurring income to support the Council’s overall forecast position	(£7.3m)
Other minor movements (Leader and Communities portfolios)	(£0.3m)
Forecast variance Quarter 2	£1.8m adverse

1.9 The main drivers for the adverse variance of £1.8m are;

- a) An adverse variance on Portfolio spend of £15.7m (£10.4m forecast at Quarter 1) offset by £13.9m (£6.6m forecast at Quarter 1) of corporate mitigations.
- b) The £15.7m adverse variance in Portfolios includes:
 - i. £4.7m pressure (£3.1m last quarter) in Health and Wellbeing from demand pressures and fee uplifts in Adult Social Care.
 - ii. £9.5m pressure (£5.3m last quarter) in Children’s Services, including £3.2m in placement budgets due to the national lack of available placements and increased complexity of need driving up unit costs; in staffing costs due to requirement for agency staff £1.9m linked to complexity of cases and workloads; £2.9m in client costs in Children’s social care due to demand pressures; £0.5m adoption and special guardianship allowances and £0.9m care leavers’ accommodation and allowances due to increase volumes.
 - iii. £2.1m in Accessible Housing and Resources (£1.5m last quarter), of which £1.1m is attributable to inflation on energy costs in Property &

- Assets due to the exceptional price increases in 2022/23 and £1m of new pressures in Legal and Democratic Services and Insurance.
- iv. £2m adverse variance (£1.2m last quarter) in Transport Services due to increased contract costs and a 3% increase given to Home to School Contracts to mitigate rising fuel prices.
 - v. A favourable variance of £3.3m (£1.1m last quarter) in Climate Change & Environment from additional income from the sale of electricity from the council's Energy for Waste (EfW) site.
- c) The £13.9m of corporate mitigations (£6.6m last quarter) include:
- i. £4.4m contribution from earmarked reserves to support the Council's overall bottom line. This is as a result of £4.4m of income received in the Climate Change and Environment portfolio contributed to reserves, following partial resolution of the legal dispute with the council's EfW contractor.
 - ii. £2.0m new favourable variance relating to Interest on Revenue Balances. This reflects a higher level of cash balances than budgeted, and the recent further increase in Bank of England base rate to 2.25% during September.
 - iii. £0.8m new favourable variance on Interest Payable budgets. This forecast has arisen due to the Council's ability to fund any new borrowing required in year from internal borrowing rather than external PWLB borrowing.
 - iv. A forecast surplus of £0.4m: £0.3m in additional income from unringfenced grant income, where the budget was set prudently but a small amount of additional income is expected, and a surplus of £0.1m on loan interest, following extension of a loan agreement.
 - v. Corporate Contingencies: a £6.2m favourable variance is forecast on contingencies expected to be released. Specific contingencies have been forecast to be released to offset pressures as shown below.
 - vi. Available reserve balances: in addition to the Corporate Contingencies, the "Mitigating Future Financial Risks" reserve which was set up following outturn 2021/22 as a result of unused contingencies and the overall favourable variance, contains £9.9m. £1.5m of this has been utilised to fund the unconsolidated element of the 2022/23 pay award as agreed by SAPC, and £0.15m has been utilised to set up a Staff Hardship Fund, but a balance of £8.25m remains which could be called upon if required.

Figure 1: Corporate Contingencies & Mitigating Future Financial Risks Reserve

2022-23 Revenue Contingencies	Budget	Released	Current Budget	Favourable Variance - Mitigating pressures in monitoring	Remaining to cover pressures that may arise in remainder of the year
	£'000	£'000	£'000	£'000	£'000
Pay & Pension Contingency					
Pay Inflation	4,245	(4,245)	-	-	-
Pay - c/fwd (non consolidated)	710	0	710	-	710
Redundancy (non unitary)	500	0	500	-	500
Total Budget Risk	5,455	(4,245)	1,210	-	1,210
Service Risk Contingency					
Inflationary Pressures (incl. NI)	2,950	0	2,950	1,500	1,450
National Living Wage	250	0	250	-	250
Adult Social Care Pressures / Demography	3,210	0	3,210	3,100	110
Adult Social Care Provider Market	1,700	0	1,700	-	1,700
Home to School Transport	1,000	0	1,000	200	800
Children's Services Demography	1,410	0	1,410	1,410	-
High Cost Children's Placements	500	0	500	-	500
General Contingency - Economic Uncertainty	866	0	866	-	866
Total Service Risk	11,886	0	11,886	6,210	5,676
Total Contingency	17,341	(4,245)	13,096	6,210	6,886
Total Variation on Contingencies				6,210	
Available balance from "Mitigating Future Financial Risks" reserve	9,900				
£1.5m recommended by SAPC to support pay award	(1,500)				
£0.15m recommended by SAPC to support staff hardship fund	(150)				8,250
Total resources earmarked to mitigate further pressures					15,136

1.10 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 2. The key Portfolio variances are explained in Appendix 1.

2.2 Overall an adverse variance of **£1.8m** is forecast (**0.4% of the net budget**) after allowing for £13.9m of corporate mitigations.

Figure 2: Revenue Budgets

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Revenue				
Expenditure	8,700	8,500	(200)	
Income	(900)	(900)	0	
Leader	7,800	7,600	(200)	(200) ↓
Expenditure	186,200	187,700	1,500	
Income	(131,000)	(130,400)	600	
Accessible Housing & Resources	55,200	57,300	2,100	600 ↑
Expenditure	55,800	60,900	5,100	
Income	(26,800)	(35,200)	(8,400)	
Climate Change & Environment	29,000	25,700	(3,300)	(2,200) ↓
Expenditure	12,100	11,800	(300)	
Income	(4,500)	(4,300)	200	
Communities	7,600	7,500	(100)	(100) ↓
Expenditure	8,900	8,800	(100)	
Income	(3,900)	(3,700)	200	
Culture & Leisure	5,000	5,100	100	0
Expenditure	425,000	435,300	10,300	
Income	(334,900)	(335,700)	(800)	
Education & Childrens Services	90,100	99,600	9,500	4,200 ↑
Expenditure	245,300	252,500	7,200	
Income	(80,500)	(82,900)	(2,400)	
Health & Wellbeing	164,800	169,600	4,800	1,700 ↑
Expenditure	21,700	22,200	500	
Income	(14,600)	(14,300)	300	
Housing & Homelessness & Regulatory Serv	7,100	7,900	800	500 ↑
Expenditure	17,400	18,100	700	
Income	(10,900)	(11,600)	(700)	
Planning & Regeneration	6,500	6,500	0	0
Expenditure	71,900	73,700	1,800	
Income	(16,400)	(16,200)	200	
Transport	55,500	57,500	2,000	800 ↑
Portfolios	428,600	444,300	15,700	5,300 ↑
Expenditure	37,900	26,300	(11,600)	
Income	(5,000)	(7,000)	(2,000)	
Corporate	32,900	19,300	(13,600)	(7,300) ↓
Expenditure	0	0	0	
Income	(461,500)	(461,800)	(300)	
Funding	(461,500)	(461,800)	(300)	0
Corporate & Funding	(428,600)	(442,500)	(13,900)	(7,300) ↓
Revenue Total	0	1,800	1,800	(2,000) ↓

The adverse variance of **£1.8m (0.4%)** comprises:

- a) **£15.7m (3.7%)** adverse variance on Portfolio budgets;

- b) **£6.2m** favourable variation on Corporate Contingencies: specific contingency budgets are forecast to be utilised to meet pressures in Portfolios;
- c) **£7.7m** favourable variation on Corporate Budgets, from £4.4m transfer from reserves, interest income and reduced interest payable forecasts.

2.3 **Appendix 1** provides further detail on the revenue forecast outturn by Portfolio.

3. Achievement of Savings

3.1 £19.2m of savings were incorporated into the approved 2022-23 Revenue budgets. The table below shows performance against those targets.

Figure 3 Savings Targets by Portfolio

Portfolio	Target £k	Forecast £k	Shortfall £k
Leader	595	595	0
Accessible Housing and Resources Portfolio	2,520	2,520	0
Climate Change & Environment	2,916	2,876	40
Communities	1,900	1,900	0
Culture & Leisure	1,634	1,634	0
Education & Children's Services	713	463	250
Health & Wellbeing	3,258	3,338	-80
Housing & Homelessness & Regulatory Services	395	245	150
Transport	5,259	5,259	0
Total	19,190	18,830	360

- a) Achievement of the £19.2m savings targets is summarised in the above table. Overall there is a shortfall of £0.36m as follows:
 - i. Health & Wellbeing – a net favourable forecast variance of £80k. The review and relocation of clients from expensive out-of-county placements and review of double handed homecare are both forecast to deliver more savings than budgeted for. There is a forecast shortfall for transitions and strength based approach to new and existing care packages.
 - ii. Children's Services – an adverse variance of £250k. Agency staff budgets are currently projected to overspend, therefore the initial forecast is that the related saving will not be achieved.
 - iii. Housing and Homelessness – an adverse variance of £150k is forecast. Additional income is at risk due to delayed opening of Bridge Court Temporary Accommodation scheme and possible use for Ukraine response.

4. Capital

- 4.1 Work is ongoing to understand the impact of inflation and how this will affect the capital programme. The current exceptional rates of inflation may have a significant impact on what can be delivered within the approved budget for the year.
- 4.2 A moratorium has been put in place on uncommitted capital schemes (excluding rolling maintenance programmes) whilst an urgent review of the impact of inflation is carried out, and the existing capital programme is re-prioritised.
- 4.3 The member and officer Task and Finish group has looked at uncommitted schemes to identify opportunities to reprofile, postpone or potentially cancel schemes to remain within the available approved capital resources. They have identified
- £5.7m that can be recommended for removal from the current year capital programme.
 - a further £8.1m continues to be further reviewed.
- 4.4 These will be reviewed alongside proposals for the development of the 2022-23 to 2025-26 MTFP Capital Programme.

Figure 4: Capital Budgets

Directorate	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
Children's Services	13,118	37,206	1,807	39,014	32,002	1,400	33,402	-5,612
Climate Change & Environment	2,480	3,848	8,737	12,585	11,918	1,493	13,410	825
Communities	0	268	0	268	50	0	50	-218
Culture & Leisure	1,867	5,254	3,808	9,062	5,507	200	5,707	-3,355
Finance, Resources, Property & Assets	1,032	6,710	591	7,301	4,727	242	4,969	-2,332
Health & Wellbeing	0	436	0	436	0	0	0	0
Housing, Homelessness & Regulatory	2,183	12,761	-2,392	10,369	12,761	-2,392	10,369	0
Leader	4,952	3,051	23,928	26,979	4,609	23,311	27,920	941
Planning and Regeneration	1,324	12,423	4,790	17,212	12,751	2,157	14,907	-2,305
Transport	19,688	38,421	1,969	40,391	39,901	0	39,901	-490
Grand Total	46,644	120,379	43,239	163,618	124,225	26,411	150,635	-12,982

- 4.5 At month 6, the overall forecast capital outturn is £13.0m (7.9%) less than the capital cash limit for the year. The overall variance includes:
- Slippage: School Places (£3.4m), SEND projects (£1.5m), Culture, Sport and Leisure projects (£3.3m), Property & Assets (£1.5m), Planning and Regeneration (£2.3m), Transport (£0.6m), Flood Defence (£0.6m) and Respite Care (£0.4m).
 - Overspends: A £1.4m overspend on the Biowaste scheme is due to an increase in steel and fuel costs and the disposal of contaminated soil. This overspend could be met from in year revenue and reserves (subject to approval). £0.35m Bridge Court safety netting funded from s106.

- c) Accelerated spend: in Leader's Portfolio schemes of £1.3m including: £0.7m Eastern Link Road & £0.3m Princes Risborough Relief Road (both of which will require formal release of additional budget to commit the expenditure); in Transport Portfolio £0.2m Globe Park Marlow (externally funded).
- d) Underspending: on Old Wycombe Library £0.2m. An underspending on Buckinghamshire Network project £0.28m planned to be transferred to fund revenue reserve for software licences.

4.6 Further details for each portfolio may be found in **Appendix 1**.

5. Other options considered

5.1 None arising directly from this report.

6. Legal and financial implications

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

6.2 There are no legal implications arising from the report.

7. Corporate implications

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

8. Local councillors & community boards consultation & views

8.1 Not applicable.

9. Communication, engagement & further consultation

9.1 Not applicable.

10. Next steps and review

10.1 An updated position as of the end of Quarter 2 will be brought to Cabinet in November.

11. Background papers

11.1 Appendix 1 – Portfolio level summaries.

12. Your questions and views (for key decisions)

12.1 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 @ End September 2022

APPENDIX 1 Portfolio Summary

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Please note that the rounding of numbers gives rise to minor differences in the totals for each Portfolio between the covering report and this appendix.

1. Leader

Figure 1: Leader Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	500	500	0	
Income	0	0	0	
Chief Executives Office	500	500	0	0
Expenditure	3,580	3,590	10	
Income	(370)	(380)	(10)	
Economic Growth & Regeneration	3,210	3,210	0	0
Expenditure	4,350	4,210	(140)	
Income	(550)	(500)	50	
Policy & Communications	3,800	3,710	(90)	(90) ↓
Expenditure	240	190	(50)	
Income	0	0	0	
Strategic Infrastructure	240	190	(50)	(50) ↓
Leader	7,750	7,610	(140)	(140) ↓

Figure 2: Leader Capital Table

Service / Project	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
Rural Broadband	112	1,323	0	1,323	1,323	0	1,323	0
Economic Growth Total	112	1,323	0	1,323	1,323	0	1,323	0
A355 Improvement Scheme (Wilton Park)	36	397	0	397	397	0	397	0
Aylesbury Eastern Link Road	477	274	0	274	1,000	0	1,000	726
Creditor Reserve Payments	0	194	0	194	194	0	194	0
Grid Reinforcement Works	21	0	9,976	9,976	0	9,976	9,976	0
Cycle Infrastructure	5	840	236	1,076	800	236	1,036	-40
Marginal Viability Works	0	0	181	181	0	181	181	0
Abbey Barn - HIF / S106	121	50	0	50	50	0	50	0
Stoke Mandeville Relief Road / SEALR II	158	-27	0	-27	-27	0	-27	0
Princes Risborough Relief Road	528	0	617	617	872	0	872	255
SEALR (South East Aylesbury Link Road)	3,493	0	12,918	12,918	0	12,918	12,918	0
Strategic Infrastructure (HIF) Total	4,839	1,728	23,928	25,656	3,286	23,311	26,597	941
Grand Total	4,952	3,051	23,928	26,979	4,609	23,311	27,920	941

1.1 Leader Revenue Budget £7.7m, Forecast £7.6m, Var **£0.1m**

- Leader Revenue is reporting £0.1m underspend.
- Policy & Communications £0.09m underspend, primarily related to staffing underspends due to vacancies.

1.2 Leader Capital Budget £27.0m, Forecast £27.9m Var **£0.9m**

- There is £0.9m of accelerated spend reported: £0.7m on Eastern Link Road, as a budget reprofile is due in Qtr 3; £0.3m on Princes Risborough HIF from expected early works and a prospective land acquisition aiming to be delivered before the end

of the year; offset by a minimal £0.04m of slippage across HIF funded cycleway projects.

- 1.4 The budgets for SEALR and the Grid Reinforcement are due to be reprofiled in Qtr 3 to reflect the current programme of works on both projects.

2. Accessible Housing and Resources Portfolio

Figure 3: Accessible Housing and Resources Portfolio Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	11,850	11,900	50	
Income	(380)	(430)	(50)	
Business Operations	11,470	11,470	0	0
Expenditure	640	650	10	
Digital	640	650	10	10 ↑
Expenditure	98,730	98,960	230	
Income	(89,550)	(89,480)	70	
Finance & Revenues	9,180	9,480	300	50 ↑
Expenditure	5,470	5,470	0	
Income	(700)	(700)	0	
Human Resources & Organisational Development	4,770	4,770	0	0
Expenditure	13,880	13,900	20	
Income	(100)	(120)	(20)	
ICT	13,780	13,780	0	0
Expenditure	16,190	17,120	930	
Income	(1,500)	(1,310)	190	
Legal & Democratic Services	14,690	15,810	1,120	1,120 ↑
Expenditure	21,190	21,780	590	
Income	(24,390)	(23,900)	490	
Property & Assets	(3,200)	(2,120)	1,080	(400) ↓
Expenditure	370	110	(260)	
Income	40	0	(40)	
Resources Director and Bus Mngmnt	410	110	(300)	(40) ↓
Expenditure	17,920	17,800	(120)	
Income	(14,410)	(14,430)	(20)	
Service Improvement	3,510	3,370	(140)	(140) ↓
Accessible Housing & Resources	55,250	57,320	2,070	600 ↑

Figure 4: Accessible Housing and Resources Portfolio Capital Table

Service / Project	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
Delivery of Technology Strategy	296	819	66	884	528	17	545	-340
Social Care Systems	0	200	0	200	145	0	145	-55
Buckinghamshire Network	415	2,026	0	2,026	1,749	0	1,749	-276
Device Refresh & Windows 10	147	57	0	57	174	0	174	117
ICT Total	858	3,101	66	3,167	2,596	17	2,613	-554
Agricultural Estate	79	500	0	500	420	0	420	-80
Conversion Old Wycombe Library	55	308	0	308	100	0	100	-208
Corporate Investment Portfolio	63	1,399	500	1,899	310	200	510	-1,389
Enhancement of Strategic Assets	3	200	0	200	100	0	100	-100
Property Management Programme	-34	1,201	0	1,201	1,201	0	1,201	0
Rowley Farm	8	0	25	25	0	25	25	0
Property & Assets Total	173	3,609	525	4,134	2,131	225	2,356	-1,778
Grand Total	1,032	6,710	591	7,301	4,727	242	4,969	-2,332

Note: negative actuals relate to accruals and retentions – where the value of work done / completed has been charged to last year, but invoices not yet paid.

2.1 **Accessible Housing and Resources Revenue:** Budget £55.2m, Forecast £57.3m, Var **+£2.1m**

The main variances are as follows:

- a) £0.3m adverse variance in Finance, being income shortfall on Council Tax/Business Rates Court costs recovered, pressure arising from optimistic legacy income budget plus reduction in caseloads processed during Phase 2 of the single Revenues & Benefits system implementation. Expected income of £0.25m for the last 6 months of the year has been identified as a risk. Movement adverse £0.05m.
- b) £1.12m adverse variance in Legal & Democratic Services. **Legal Services** £0.9m adverse variance mainly being: £0.9m increase in Disbursements commissioned across client directorates; £0.28m increase spend on agency and high-cost interims to fill vacant posts and £0.16m income shortfall in Land charges income due to the slowdown in the housing market. This is netted off by a £0.37m drawdown from legal reserves. **Business Assurance** £0.45m adverse variance due to increased insurance premiums and outsourced audit and fraud activity to cover vacant posts. **Democratic Services** £0.23m favourable variance due to staff vacancies and reduction in Member costs and allowances. Movement adverse £1.12m.
- c) £1.1m adverse variance in Property & Assets from projected increases in Energy Prices due to inflation. Movement £0.4m favourable following the Government's price cap announcement.
- d) £0.3m favourable variance within Resources Directorate & Business Management, being accelerated Better Buckinghamshire /Contract harmonisation savings, currently used to offset income shortfall on Revenues & Benefits Council Tax/Business Rates Court costs recovered. These savings have been identified in advance of full-service reviews, and a further saving of £0.5m is to be set aside in a reserve to partly fund an ERP solution in future years. Movement favourable £0.04m.
- e) Service Improvement £0.14m favourable variance, arising from staff vacancies and funding from Homes for Ukraine Visa Scheme. Movement favourable £0.14m.

2.2 **Accessible Housing and Resources Capital:** Budget £7.3m, Var **£2.3m**

- a) ICT Capital programme main variances are as follows:
 - o £0.34m Delivery of Technology Strategy, mainly £0.24m underspend on EDRMS, based on the decision to continue with existing solution OTCS following discovery work, with unspent budget profiled to 2025/26 when options for replacement technologies will be

reconsidered; slippage on Datacentres £0.05m and on unreleased budgets £0.05m.

- Buckinghamshire Network project £0.28m of budget to be transferred to fund revenue reserve for software licences.
- b) Property & Assets capital projects are forecasting a variance of £1.8m, of which £1.5m is from slippage on the following projects: construction project delays on roof works at Vale Retail Park (due to tender delays), the Rowley Farm barn refurbishment (due to planning delays), a delay in the agreement on the specification for Orchard House project (still in negotiation), and slippage on how much maintenance is required on Friar's Square this year (less than previously expected). A further £0.2m is a likely underspend on the final retention amounts due for Old Wycombe Library conversion project; once confirmed in Qtr 3, this underspend can be released back to the Capital Programme.

3. Climate Change and Environment

Figure 5: Climate Change and Environment Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	3,560	3,670	110	
Income	(1,690)	(1,800)	(110)	
Environment	1,870	1,870	0	0
Expenditure	3,010	3,090	80	
Income	(380)	(350)	30	
Street Cleaning	2,630	2,740	110	0
Expenditure	49,260	54,180	4,920	
Income	(24,740)	(33,060)	(8,320)	
Waste	24,520	21,120	(3,400)	(2,210) ↓
Climate Change & Environment	29,020	25,730	(3,290)	(2,210) ↓

Figure 6: Climate Change and Environment Capital Table

Service / Project	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
Flood Defence Schemes	346	1,393	434	1,827	1,094	158	1,252	-575
Strategic Flood Management	0	100	0	100	100	0	100	0
Flood Management Total	346	1,493	434	1,927	1,194	158	1,352	-575
Biowaste Treatment	1,870	2,483	0	2,483	3,883	0	3,883	1,400
Southern Waste Contract - Vehicles	0	0	4,018	4,018	3,418	0	3,418	-600
Southern Waste Contract-Depot Improvmt	-157	-525	0	-525	75	0	75	600
Recycling Centres Vehicles & Plant	0	0	360	360	0	360	360	0
Recycling Centre Welfare Facilities	136	-26	280	254	254	0	254	0
Pembroke Rd Depot Welfare Facilities	11	-15	200	185	185	0	185	0
Aylesbury Waste Vehicles Replacement	94	0	2,471	2,471	2,471	0	2,471	0
Recycling Initiatives & Waste Containers	175	343	0	343	343	0	343	0
Buckingham HRC & Waste Transfer Station	0	0	275	275	0	275	275	0
Recycling Centres Drainage EA Compliance	5	0	700	700	0	700	700	0
Waste Total	2,134	2,260	8,304	10,564	10,629	1,335	11,964	1,400
Solar Car Port & Electric Fleet	0	95	0	95	95	0	95	0
Climate Change & Air Quality Total	0	95	0	95	95	0	95	0
Grand Total	2,480	3,848	8,737	12,585	11,918	1,493	13,410	825

Note: negative actuals relate to accruals and retentions – where the value of work done / completed has been charged to last year, but invoices not yet paid.

3.1 Climate Change and Environment Revenue: Budget £29m, Forecast £25.7m, Favourable Variance £3.3m

- EFW & Residual Waste - Budget -£0.1m, Var Favourable £3.8m
Income from electricity sales is now higher than forecast in Q1 (£1.3m) - now £3.9m in Q2 after a proposed transfer to reserves of £15m. This is due to the increase in wholesale electricity prices. There is potential for electricity income forecast to increase further depending on market activity.
- In addition, income of £4.4m related to the undisputed element of an ongoing legal case regarding Third-Party Waste and metals income has been

received post court judgement, including interest, for period 2016/17 to 2021/22. It is proposed that this income be contributed to a corporate reserve as it is non-recurring income outside of business as usual.

- c) Grounds Maintenance – Budget £0.8m, Var Adverse £0.1m
Overspend due to additional grant awards to voluntary organisations and unachievable income streams from Higginson Park Trust and miscellaneous licences.
- d) Household Waste Recycling Centres - Budget £3.1m, Var Favourable £0.2m
Underspend due to savings achieved from the current 9 site contract as 10 site contract envisaged to commence in November 22 and additional re-use income and commodities income.
- e) Waste Disposal – Budget £2.6m, Var Adverse £0.1
Overspend due to inflationary pressures on current costs in Green Food Bulky Wood (GFBW) contract.
- f) Environment – Budget £1.8m, Nil Variance

3.2 Climate Change & Environment Capital: Budget £12.6m, Var £0.8m

- a) Biowaste project carry forward of £2.4m due to delay in construction start date (build commenced Nov 21) - this also includes landscaping and retention costs - anticipated to be completed this financial year. It is expected this project will exceed budget by £1.4m due to increased fuel, steel costs and the disposal of contaminated soil, which will be funded from in-year revenue and reserves contributions.
- b) £0.6m of slippage on Flood alleviation schemes; reprofiling has been agreed via a project update paper to Highways Board in September, and will be reflected in Qtr 3.

4. Communities

Figure 7: Communities Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	3,190	3,180	(10)	
Income	0	0	0	
Community Boards	3,190	3,180	(10)	(10) ↓
Expenditure	3,650	3,370	(280)	
Income	(1,650)	(1,560)	90	
Community Safety	2,000	1,810	(190)	(150) ↓
Expenditure	300	300	0	
Emergency Planning	300	300	0	0
Expenditure	3,160	3,270	110	
Income	(2,400)	(2,400)	0	
Partnerships, Policy & Communications	760	870	110	110 ↑
Expenditure	1,840	1,690	(150)	
Income	(470)	(320)	150	
Special Expenses	1,370	1,370	0	(10) ↓
Communities	7,620	7,530	(90)	(60) ↓

Figure 8: Communities Capital Table

Service / Project	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
CCTV Projects	0	268	0	268	50	0	50	-218
Community Safety Total	0	268	0	268	50	0	50	-218
Grand Total	0	268	0	268	50	0	50	-218

4.1 Communities Revenue: Budget £7.6m, Forecast £7.5m, Var £0.09m

- Communities Revenue is reporting £0.09m underspend.
- Localities & Strategic Partnerships reporting £0.1m overspend due to 4th quarter Citizens Advice Bureau payment not accrued in FY22.
- Community Safety £0.2m underspend, related to staffing underspends (£0.08m within central team, £0.06m across CCTV and £0.06m favourable movement due to contribution from Community Boards). Favourable £0.15m movement from Q1 due to staffing underspends and contribution from Community Boards.

4.2 Communities Capital: Budget £0.3m, Var £0.2m

- The full programme is not anticipated to be completed this year due to the moratorium on capital spend; the expected spend is £50k

5. Culture and Leisure

Figure 9: Culture and Leisure Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	8,880	8,750	(130)	
Income	(3,860)	(3,740)	120	
Culture & Leisure	5,020	5,010	(10)	(40) ↓
Culture & Leisure	5,020	5,010	(10)	(40) ↓

Figure 10: Culture and Leisure Capital Table

Service / Project	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
Country Parks Visitors Centre	0	0	100	100	0	100	100	0
South Bucks Country Pk Leisure Facility	0	500	0	500	500	0	500	0
Country Parks Total	0	500	100	600	500	100	600	0
Leisure Centres Maintenance	102	605	0	605	605	0	605	0
Chalfont & Chesham Leisure Centres	55	-65	0	-65	-65	0	-65	0
Chilterns Lifestyle Centre	766	1,453	0	1,453	1,453	0	1,453	0
Leisure Centres Total	924	1,992	0	1,992	1,992	0	1,992	0
Libraries Self-Service Replacement	8	124	0	124	124	0	124	0
Libraries Enhanced Technology	0	0	100	100	0	100	100	0
Libraries Total	8	124	100	224	124	100	224	0
Parks & Play Areas	245	1,339	0	1,339	836	0	836	-503
Parks & Play Areas Total	245	1,339	0	1,339	836	0	836	-503
S106 Funded Projects	691	1,299	3,608	4,907	2,055	0	2,055	-2,852
Sport and Leisure Projects Total	691	1,299	3,608	4,907	2,055	0	2,055	-2,852
Grand Total	1,867	5,254	3,808	9,062	5,507	200	5,707	-3,355

5.1 Culture and Leisure Revenue: Budget £5.0m, Var Minor

- Arts & Culture - Budget £1.4m, Var Adverse Minor
Underspends within Archives and Film Office of salaries and Theatre management fees offset by overspends on Theatre maintenance and grants, Wycombe Swan insurance bill and Community Development underachieved income.
- Museums & Heritage - Budget £0.6m, Var Favourable Minor
Agreed grant and management fees have been forecast leaving a small underspend.
- Country Parks, Parks & Play Areas - Budget £-0.1m, Var Adverse Minor
The previous adverse forecast due to an unachievable historical income

budget carried forward from legacy Aylesbury Vale District Council is to be covered within the service.

- d) Leisure Centres – Budget £-0.3m, Var Favourable Minor
Unachieved forecast on income from PV Cells on Chiltern Leisure and an increase in management fee due to the Wycombe Athletics Centre. An in-depth analysis of each cost centre has resulted in an overall minor favourable variance. Operator income is still being forecast in line with MTFP predictions last year. There is a focus on the ongoing energy price increase and conversations with operators are ongoing.

5.2 **Culture and Leisure Capital:** Budget £9.1m, Var **£3.4m**

Most projects are forecast to be mostly fully spent with risks being monitored closely through the Service Project Boards. Slippage of £2.9m within S106 Funded projects relates to unreleased budgets for which forecasts will be updated once budgets are released; slippage of £0.5m within Parks and Play area due to delays caused by staff absences.

6. Education & Children's Services

Figure 11: Education & Children's Services Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	79,660	90,140	10,480	
Income	(4,520)	(5,780)	(1,260)	
Children's Social Care	75,140	84,360	9,220	4,140 ↑
Expenditure	26,310	26,520	210	
Income	(11,380)	(11,250)	130	
Education	14,930	15,270	340	100 ↑
Expenditure	319,010	318,690	(320)	
Income	(319,010)	(318,690)	320	
Education - Dedicated Schools Grant	0	0	0	0
Education & Children's Services	90,070	99,630	9,560	4,240 ↑

Figure 12: Education & Children's Services Capital Table

Service / Project	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
Children's Homes	0	0	499	499	0	0	0	-499
Children's Social Care Total	0	0	499	499	0	0	0	-499
Primary School Places	-587	4,986	1,567	6,553	2,840	500	3,340	-3,213
Provision for Early Years	0	83	101	183	10	0	10	-173
School Property Maintenance	2,480	5,625	0	5,625	5,625	0	5,625	0
Secondary School Places	10,356	24,385	-2,990	21,394	21,278	-100	21,178	-216
Provision for Special Educational Need	692	1,760	2,631	4,391	1,881	1,000	2,881	-1,510
School Toilets	127	217	0	217	217	0	217	0
School Access Adaptations	52	151	0	151	151	0	151	0
Schools Total	13,118	37,206	1,308	38,515	32,002	1,400	33,402	-5,113
Grand Total	13,118	37,206	1,807	39,014	32,002	1,400	33,402	-5,612

Note: negative actuals relate to accruals and retentions – where the value of work done / completed has been charged to last year, but invoices not yet paid.

6.1 Education & Children's Services Revenue: Budget £90.1m, Forecast £99.6m, Var +£9.5m

- a) An adverse variance of £9.5m is projected against the budget of £90.1m. This is an adverse movement of £4.2m compared with the previous quarter.
- b) An adverse variance of £9.2m is reported against the budgets for Children's Social Care and an adverse variance of £0.3m against budgets for Education
- c) The factors contributing to the significant overspend continue to be:
 - i. Increase in demand experienced by front line social care teams leading to the requirement for additional staffing in order to manage caseloads. This represents an increase of 26% since 2020.

- ii. National position in relation to the sufficiency of placements for children looked after is leading to a shortage of available placements and very high unit costs of those placements that can be accessed. This is also resulting in the need to develop creative solutions to support young people with complex needs and manage risk.
- iii. Increase in the number of Unaccompanied Asylum Seeking Children (UASCs) coming into Buckinghamshire is 120% on last year and 29 out of 30 have come through the National Transfer Scheme since April. This leads to an increase in the costs of accommodation for care leavers as those young people turn 18.
- iv. Continued increases in seriousness and complexity of support needed for children with disabilities.

A detailed review of the budget and forecast expenditure is taking place in order to identify actions that can be taken to reduce spend. An action plan is being drawn up as a result of this review identifying priority actions, timelines, and estimated savings. This plan will be monitored by Children's SLT and Children's Budget Board and the potential financial impact included in the forecast in future months as actions are agreed and implemented.

6.2 Education & Children's Services Capital: Budget £39.0m, Var -£5.6m

- a) A favourable variance of £3.2m against schemes for primary school places, including an underspend of £1.4m against the Kingsbrook Primary school project. Underspends will be utilised in the delivery of future projects to increase school places in line with the council's sufficiency duty.
- b) A favourable variance of £0.2m against secondary school places.

6.3 A favourable variance of £1.5m against schemes to deliver additional capacity for SEND provision. The underspend will be rolled forward to develop provision in line with the SEND Sufficiency Strategy.

7. Health & Wellbeing

Figure 13: Health & Wellbeing Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	222,190	229,300	7,110	
Income	(57,390)	(59,740)	(2,350)	
Adult Social Care	164,800	169,560	4,760	1,650 ↑
Expenditure	23,100	23,150	50	
Income	(23,100)	(23,150)	(50)	
Public Health	0	0	0	0
Health & Wellbeing	164,800	169,560	4,760	1,650 ↑

Figure 14: Health & Wellbeing Capital Table

Service / Project	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
Respite Care	0	436	0	436	0	0	0	-436
Adult Social Care Total	0	436	0	436	0	0	0	-436
Grand Total	0	436	0	436	0	0	0	-436

Health & Wellbeing Revenue: Budget £164.8m, Forecast £169.7m Var +£4.8m

- Adult Social Care shows an adverse variance of +£4.8m relating predominately to Nursing +£3.8m and Supported Living +£2.5m. This is partly offset by favourable variances on Residential placements, Direct Payments, employee costs and additional income. Subject to final approval, the release of £3.3m of contingency will reduce the variance to +£1.5m.
- The total Nursing pressure is +£3.8m. The figures include the full year effect of new starters, 3% fee uplifts and growth for the remainder of 22/23. Mitigating plans include home first approach and proactive reablement work to reduce the pressure, however, this remains a key risk due to the ongoing discussions around the future of D2A and the risk that growth could outstrip the budget due to winter pressures. The pressure will be reduced by the release of £2.3m contingency monies.
- The pressure in Supported Living of +£2.5m relates predominately to the full year effect of new starters in 2021/22 (£1.9m) and new starters from 1 April 2022 exceeding budgeted growth of £1.7m. The pressure will be reduced by the release of £1m contingency monies.
- There are a significant number of risks linked to the forecast in particular inflationary pressures now estimated to be between 5% and 7%, Adult

Social Care reforms, the future funding of Discharge to Assess and the risk of additional growth in client numbers, complexity and one-off price rises.

7.2 **Health & Wellbeing Capital:** Budget £0.4m, Var £-0.4m

- a) The approved budget for 2022-23 includes £1.3m of adult social care equipment funded from DFG. This is included within the overall Disabled Facility Grant budget line in the capital programme, currently reported under Housing & Homelessness.
- b) The budget for Respite Care is not expected to be spent in the current year.

8. Housing & Homelessness & Regulatory Services

Figure 15: Housing & Homelessness & Regulatory Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	11,010	11,220	210	
Income	(7,580)	(7,080)	500	
Housing & Homelessness	3,430	4,140	710	370 ↑
Expenditure	10,670	11,010	340	
Income	(6,990)	(7,240)	(250)	
Regulatory Services	3,680	3,770	90	110 ↑
Housing & Homelessness & Regulatory Serv	7,110	7,910	800	480 ↑

Figure 16: Housing & Homelessness & Regulatory Capital Table

Service / Project	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
Affordable Housing - S106 Funded	-26	4,565	-2,360	2,205	4,565	-2,360	2,205	0
Affordable Housing Total	-26	4,565	-2,360	2,205	4,565	-2,360	2,205	0
Chiltern & Bierton Crematoria	593	2,252	0	2,252	2,252	0	2,252	0
Cemeteries & Memorial Gardens	0	317	0	317	317	0	317	0
Cemeteries and Crematoria Total	593	2,569	0	2,569	2,569	0	2,569	0
Temporary Accommodation	883	1,188	0	1,188	1,188	0	1,188	0
Homelessness Total	883	1,188	0	1,188	1,188	0	1,188	0
Disabled Facility Grants	1,597	3,848	0	3,848	3,848	0	3,848	0
Enabling Schemes	-864	31	-31	0	31	-31	0	0
Home Renovation Grants	0	408	0	408	408	0	408	0
Raynes Avenue Park Drainage Replacement	0	152	0	152	152	0	152	0
Housing Total	733	4,440	-31	4,408	4,440	-31	4,408	0
Grand Total	2,183	12,761	-2,392	10,369	12,761	-2,392	10,369	0

Note: negative actuals relate to accruals and retentions – where the value of work done / completed has been charged to last year, but invoices not yet paid.

8.1 Housing & Homelessness & Regulatory Revenue: Budget £7.1m, Var **£0.8m**

- £0.7m adverse variance in Housing & Homelessness from increased demand on Temporary Accommodation, which is a £0.4m increase on Qtr 1 as demand remains high. This forecast projects that the current cohort of 145 people in Nightly Paid accommodation remains constant, and there is a risk that this may increase with the Cost of Living Crisis. The Housing team continue to work apace to identify opportunities to acquire more units to reduce the need for Nightly Paid accommodation.
- £0.1m net adverse variance in Regulatory Services: £0.1m adverse variance in Trading Standards from staff pay award and reduction in primary authority income post-COVID (expected to recover by 2024); £0.4m staffing

cost adverse variance in Coroners for additional administrative staff to work on caseload; £0.1m favourable variance in Registrars from increases in ceremony income; £0.1m adverse variance in Environmental Health from agency staff costs.

8.2 Housing & Homelessness & Regulatory Capital: Budget £8.8m, Var £0

- a) Housing & Homelessness programmes are currently forecast to match current year budgets. Following a Cabinet member review of the capital programme, the budget for Home Renovation grants will be surrendered in Qtr 3 to fund inflationary pressures elsewhere in the Capital Programme, as the Disabled Facilities Grant is available to fund such works.
- b) Cemeteries & Crematoria is forecast to match budget and expect to complete projects this financial year.

9. Planning and Regeneration

Figure 17: Planning & Regeneration Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	17,440	18,090	650	
Income	(10,910)	(11,560)	(650)	
Planning	6,530	6,530	0	0
Planning & Regeneration	6,530	6,530	0	0

Figure 18: Planning & Regeneration Capital Table

Service / Project	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
LEP 3rd Party Schemes	552	0	0	0	0	0	0	0
LEP 3rd Party Schemes Total	552	0	0	0	0	0	0	0
Aylesbury Town Centre	55	-176	2,300	2,124	150	150	300	-1,824
CIL Funded Regeneration	0	113	260	373	113	260	373	0
Employment & Regeneration Led Opportunit	193	1,495	0	1,495	1,495	0	1,495	0
Environment Led Opportunities	10	349	0	349	349	0	349	0
Former WDC Third Party CIL Projects	0	265	0	265	265	0	265	0
Future High Street Funds	213	9,700	1,600	11,299	9,700	1,600	11,299	0
High Wycombe Town Centre	58	176	-3	173	176	-3	173	0
Retasking of Winslow Centre	130	326	483	809	296	0	296	-513
Waterside North Development	30	81	100	181	81	100	181	0
Ashwells	68	100	0	100	100	0	100	0
Wycombe Air Park	15	-31	0	-31	0	0	0	31
Amersham Regeneration (St John's Build)	0	0	50	50	0	50	50	0
Wycombe District Centres	0	25	0	25	25	0	25	0
Regeneration Total	773	12,423	4,790	17,212	12,751	2,157	14,907	-2,305
Grand Total	1,324	12,423	4,790	17,212	12,751	2,157	14,907	-2,305

9.1 Planning & Regeneration Revenue: Budget £6.5m, Outturn £6.5m, Var £0.0m

- Planning & Regeneration are reporting a break-even position. Income from planning applications is favourable by £0.65m compared to budget due to continued high numbers of applications; that income is being used to fund additional staffing and associated costs to process the increased application numbers.

9.2 Planning & Regeneration Capital: Budget £12.8m, Forecast £14.9m Var £2.3m

- £1.8m of slippage on Kingsbury & Market Square, as the detailed specification for the project continues to be worked through ahead of a formal Cabinet Decision to progress the scheme.
- £0.5m slippage on Winslow regeneration (retasking), as the specification and scope of the project is being reviewed.

10. Transport

Figure 19: Transport Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	33,710	33,700	(10)	
Income	(13,330)	(13,000)	330	
Highways & Technical Services	20,380	20,700	320	140 ↑
Expenditure	1,110	1,490	380	
Income	(390)	(790)	(400)	
HS2	720	700	(20)	(20) ↓
Expenditure	35,560	36,750	1,190	
Income	(2,430)	(1,950)	480	
Transport Services	33,130	34,800	1,670	560 ↑
Expenditure	1,490	1,730	240	
Income	(250)	(420)	(170)	
Transport Strategy	1,240	1,310	70	120 ↑
Transport	55,470	57,510	2,040	800 ↑

Figure 20: Transport Capital Table

Service / Project	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
Car Parks	-50	-438	0	-438	-438	0	-438	0
Car Parks Total	-50	-438	0	-438	-438	0	-438	0
ADEPT Live Labs	390	925	0	925	925	0	925	0
Globe Park Access / Westthorpe Junction	10	50	0	50	220	0	220	170
Haydon Hill Cycle Way	31	42	0	42	42	0	42	0
Highways & Cycleway Funded Schemes	58	1,660	0	1,660	1,660	0	1,660	0
HS2 Funded Schemes	-26	-127	0	-127	-127	0	-127	0
NPIF Schemes	6	582	0	582	267	0	267	-315
Taplow Cycle Way	0	607	0	607	607	0	607	0
Active Travel Tranche II - Emerald Way	382	500	0	500	500	0	500	0
Highways & Cycleway Funded Schemes Total	850	4,237	0	4,237	4,093	0	4,093	-145
Improvements to Rights Way	75	167	-65	102	167	0	167	65
Denham Bridleway Bridge Replacement	-17	213	0	213	230	0	230	17
Berryhill Footbridge Repair	0	0	334	334	0	0	0	-334
Rights of Way Total	58	380	269	649	397	0	397	-252
Bridge Maintenance	202	998	0	998	998	0	998	0
Footway Structural Repairs	829	2,065	0	2,065	2,065	0	2,065	0
Maintenance Principal Rds - Drainage	1,422	2,041	0	2,041	2,041	0	2,041	0
Plane & Patch	3,342	4,369	0	4,369	4,369	0	4,369	0
Replacement Traffic Signals	120	438	0	438	483	0	483	45
Strategic Highway Maintenance Program	11,184	15,973	0	15,973	15,973	0	15,973	0
Street Lighting	262	1,600	0	1,600	1,600	0	1,600	0
Safety Fences	-87	236	0	236	236	0	236	0
Failed Roads Haunching & Reconstruction	507	3,000	0	3,000	3,000	0	3,000	0
Marlow Suspension Bridge	181	-1,107	1,400	293	293	0	293	0
Abbey Way Flyover High Wycombe	25	-70	300	230	230	0	230	0
Road Safety - Casualty Reduction	233	856	0	856	856	0	856	0
Strategic Highway Maintenance Total	18,222	30,400	1,700	32,100	32,145	0	32,145	45
Public Transport	15	131	0	131	131	0	131	0
Purchase of Fleet Vehicles	27	240	0	240	240	0	240	0
Transport Services Total	42	371	0	371	371	0	371	0
East West Rail	563	2,200	0	2,200	2,063	0	2,063	-138
Other Highway & Technical	2	1,020	0	1,020	1,020	0	1,020	0
Electric Vehicle Charging Points	0	200	0	200	200	0	200	0
Wycombe Parking Review	0	50	0	50	50	0	50	0
Other Transport & Infrastructure Total	565	3,471	0	3,471	3,333	0	3,333	-138
Grand Total	19,688	38,421	1,969	40,391	39,901	0	39,901	-490

Note: negative actuals relate to accruals and retentions – where the value of work done / completed has been charged to last year, but invoices not yet paid.

10.1 Transport Revenue: Budget £55.5m, Outturn £57.5m, Adverse Variance **£2.0m**

- a) Transport Services £1.7m adverse variance. £1.9m cost pressure within Home to School Transport due to higher than anticipated increased SEND contract costs and a 3% increase given to all Home to School Contracts to mitigate rising fuel prices. There is an expected increase in Personal Transport Budget costs as more people are transferred over. There is also a £0.1m adverse variance currently forecast within Client Transport due to staffing costs pressure. £0.3m favourable variance on Public Transport due to a reduction in concessionary pot following negotiations with commercial suppliers.

- b) Highways & Technical Services favourable variance £0.2m. Increased income from Parking and Street works offset by energy cost forecast from September onwards affecting Highways and Parking after taking into account the recently announced energy price guarantees.
- c) Transport Strategy £70k adverse variance: £40k income shortfall on Simply Walk, and £30k income shortfall on Transport Studies, offset with favourable variances in Highways Projects (Leader Portfolio). There is an opportunity for further favourable variances this year due to staff vacancies. Both variances have been permanently resolved via the recent staffing realignment in the Service Review.

10.2 **Transport Capital:** Budget £40.4m, Var **£0.5m**

- a) Strategic Highway Maintenance – Budget £32.1m, £0.1 variance - inflationary pressures and rising costs of materials relating to the Gyratory project not covered by DfT grant.
- b) Rights of Way – Budget £0.7m, £0.3m variance - slippage relating to Berry Hill Footbridge where Environment Agency has rejected a permit for the Council to commence works until February 2023.
- c) £0.2m of accelerated spend on Globe Park access. This project originally expected to spend £50k this year as the project winds down; now expecting wind down costs to be around £220k, to be funded externally.
- d) £0.3m of slippage the A40 London Road, Wycombe NPIF-funded scheme.

11. Corporate & Funding

Figure 21: Corporate & Funding Revenue Table

	Budget	Y/E Out- turn	Forecast Variance	%	Change in Forecast Variance
	£m	£m	£m		£m
Capital Financing	27.1	26.3	(0.8)	(3%)	(0.8)
Corporate Costs	15.2	8.9	(6.3)	(41%)	-
Reserves	(6.2)	(10.7)	(4.5)	73%	(4.5)
Treasury Management	(3.2)	(5.2)	(2.0)	63%	(0.7)
Corporate Total	32.9	19.3	(13.6)	(41%)	(6.0)
Business Rates	(58.2)	(58.2)	-	-	-
Council Tax	(377.4)	(377.4)	-	-	-
Council Tax Surplus	-	-	-	...	-
New Homes Bonus	(5.8)	(5.8)	-	-	-
Special expenses Council Tax	-	-	-	...	-
Unringfenced Grants	(20.1)	(20.4)	(0.3)	1%	-
Funding Total	(461.5)	(461.8)	(0.3)	0%	-
Total	(428.6)	(442.5)	(13.9)	3%	(6.0)

11.1 Corporate & Funding Revenue: Budget -£428.6m, Outturn -£442.5m, Var -£13.9m

- The £13.9m favourable variance (£6.6m last quarter) forecast comprises:
- £4.4m contribution from earmarked reserves to support the Council's overall forecast position. This is as a result of £4.4m of non-recurring income received in the Climate Change and Environment portfolio contributed to reserves, following partial resolution of the legal dispute with the Council's EfW contractor.
- £2.0m new favourable variance relating to Interest on Revenue Balances. This reflects a higher level of cash balances than budgeted, and the recent further increase in Bank of England base rate to 2.25% during September.
- £0.8m new favourable variance on Interest Payable budgets. This forecast has arisen due to the Council's ability to fund any new borrowing required in year from internal borrowing rather than external PWLB borrowing.
- A forecast surplus of £0.3m due to additional income from unringfenced grant income, where the budget was set prudently but a small amount of additional income is expected.
- A surplus of £0.1m on loan interest, following extension of a loan agreement.

- g) Corporate Contingencies: a £6.2m favourable variance on contingencies expected to be released. Specific contingencies have been forecast to be released to offset pressures as shown in the following table.
- h) Available reserve balances: in addition to the Corporate Contingencies, the “Mitigating Future Financial Risks” reserve which was set up following outturn 2021/22 as a result of unused contingencies and the overall favourable variance, had an opening balance of £9.9m. £1.5m of this has been utilised to fund the unconsolidated element of the 2022/23 pay award as agreed by SAPC, and £0.15m has been utilised to set up a Staff Hardship Fund, a balance of £8.25m remains which could be called upon if required.

Figure 21 Corporate Contingencies & Mitigating Future Financial Risks Reserve

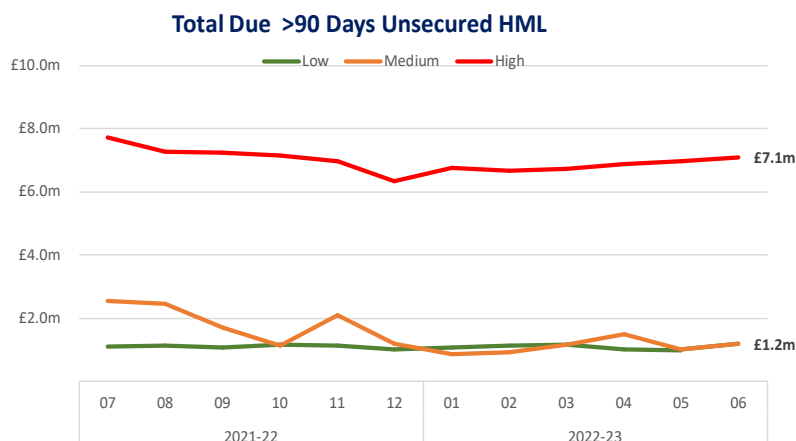
2022-23 Revenue Contingencies	Budget	Released	Current Budget	Favourable Variance - Mitigating pressures in monitoring	Remaining to cover pressures that may arise in remainder of the year
	£'000	£'000	£'000	£'000	£'000
Pay & Pension Contingency					
Pay Inflation	4,245	(4,245)	-	-	-
Pay - c/fwd (non consolidated)	710	0	710	-	710
Redundancy (non unitary)	500	0	500	-	500
Total Budget Risk	5,455	(4,245)	1,210	-	1,210
Service Risk Contingency					
Inflationary Pressures (incl. NI)	2,950	0	2,950	1,500	1,450
National Living Wage	250	0	250	-	250
Adult Social Care Pressures / Demography	3,210	0	3,210	3,100	110
Adult Social Care Provider Market	1,700	0	1,700	-	1,700
Home to School Transport	1,000	0	1,000	200	800
Children's Services Demography	1,410	0	1,410	1,410	-
High Cost Children's Placements	500	0	500	-	500
General Contingency - Economic Uncertainty	866	0	866	-	866
Total Service Risk	11,886	0	11,886	6,210	5,676
Total Contingency	17,341	(4,245)	13,096	6,210	6,886
Total Variation on Contingencies				6,210	
Available balance from "Mitigating Future Financial Risks" reserve	9,900				
£1.5m recommended by SAPC to support pay award	(1,500)				
£0.15m recommended by SAPC to support staff hardship fund	(150)				8,250
Total resources earmarked to mitigate further pressures					15,136

12. Outstanding Sundry Debts

Figure 21: Sundry Debts Table

Debt Summary Table

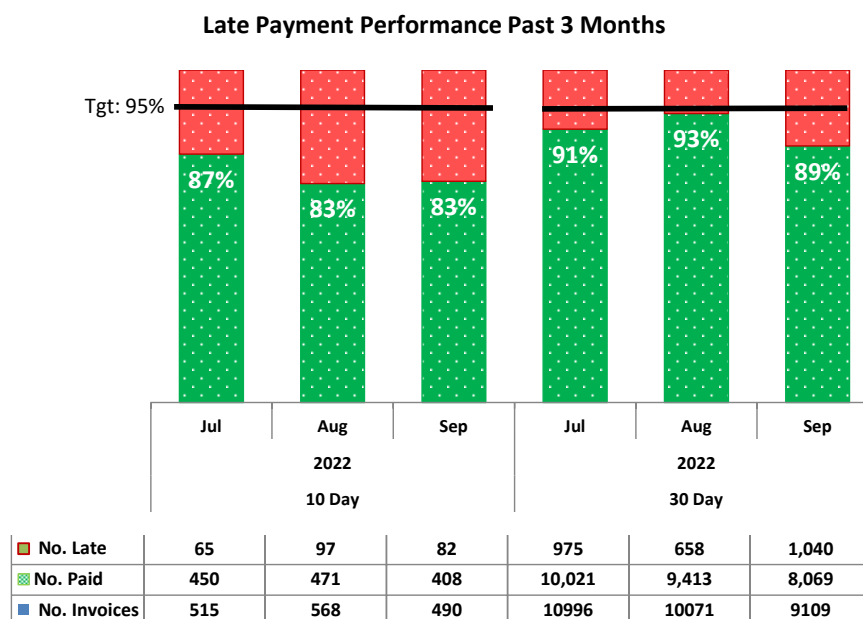
Total Sundry Debt Due	£17.8m
Movement:	£1.9m ↑
Unsecured Debt >90Days overdue	£9.5m
Movement	£0.8m ↑
Bad Debt Provision:	
Current Estimate	£6.7m
@ 1 April 2022	(£6.3m)



- 12.1 Total Sundry Debt Due has increased by £1.9m since the Q1 report, largely related to the timing of raising of rental invoices. This measure shows considerable fluctuations month to month but there has been an underlying downward trend over the last year reducing to £17.8m from £20.0m over the 12 months.
- 12.2 The chart above reflects the categorisation of outstanding debts into High, Medium and Low risk. This categorisation is in-line with the Corporate Debt Management Strategy and takes account of the age of the debt and the type of customer (public sector bodies being lower risk).
- 12.3 Unsecured debt overdue by over 90 days has also seen a downward trend, reducing by £1.9m over the last 12 months. However, since the Q1 report there has been an increase of £0.8m. In the majority of this relates to the value of >90 day unsecured debts in adults. There have been capacity issues during the quarter as a result of the summer holiday period and debt recovery action being paused between 9th – 20th September (passing of the Queen) has had an adverse impact on the debt collection. Resources have been repurposed to focus on debt collection which will improve the outstanding debt position going forward

13. Late Payments

Figure 22: Late Payments Table



13.1 Q2 overall performance is 90.8% paid “on-time” compared with 94.5% achieved in Q1 and 94.2% in the last 12 months.

13.2 Q2 performance for invoices with 10-day payment terms is 84.8% and there is a reduction in performance compared with Q1 87.6%.

- a) The low performance has not been created by one specific category of Supplier payments but it has been identified that more team resource resilience is required in the Corporate Business Support Transaction Hub team (CBSTH) for planned Officer absences.

13.3 Q2 performance for invoices measured against 30-day terms is 91.1% against a target of 95% and there is a reduction in performance compared with Q1 94.8%.

- a) The performance compared with Q1 has improved in respect of the Pertemps invoice process, this issue was addressed in July 2022. The two other areas of focus are the Utilities invoice process and Client Transport invoices, referred to below under Improvement Actions. There has been resource change in the Client Transport Finance team over the quarter, including the appointment of a Finance Manager and two Officers.

13.4 Improvement Actions:

- a) The Utility contracts have been awarded to new suppliers and there will be a change of payment method to direct debit once this is in place reducing the risk of late payment in future reports.

- b) The Client Transport Team now have a fully resourced team which once trained on all aspects of the invoice process should address the backlog.
- c) The Accounts Payable Manager has discussed with the Corporate Business Support Team Leader to ensure that the timelines are documented when payments are to be made via the vendor upload payment process to address the occasional late payments being made by this work area



Report to Cabinet

Date:	15 November 2022
Title:	Q2 2022-23 Performance Report
Relevant councillor(s):	John Chilver
Author and/or contact officer:	Matthew Everitt
Ward(s) affected:	Nonspecific
Recommendations:	<p>1. Review how the Council is performing</p> <p>2. Take action to improve performance where required</p>
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 2022/23. 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.
 - 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.

1.3 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.

1.4 At the end of Quarter 2, 92 indicators had outturns reported with a Red, Amber or Green status. Of these, 62 are Green (67%), 12 are Amber (13%) and 18 are Red (20%).

2. Content of report

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

3. Other options considered

1.2 None arising directly from this report.

4. Legal and financial implications

1.3 None arising directly from this report.

5. Corporate implications

1.4 None arising directly from this report.

6. Local councillors & community boards consultation & views

1.5 None arising directly from this report.

7. Communication, engagement & further consultation

1.6 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)

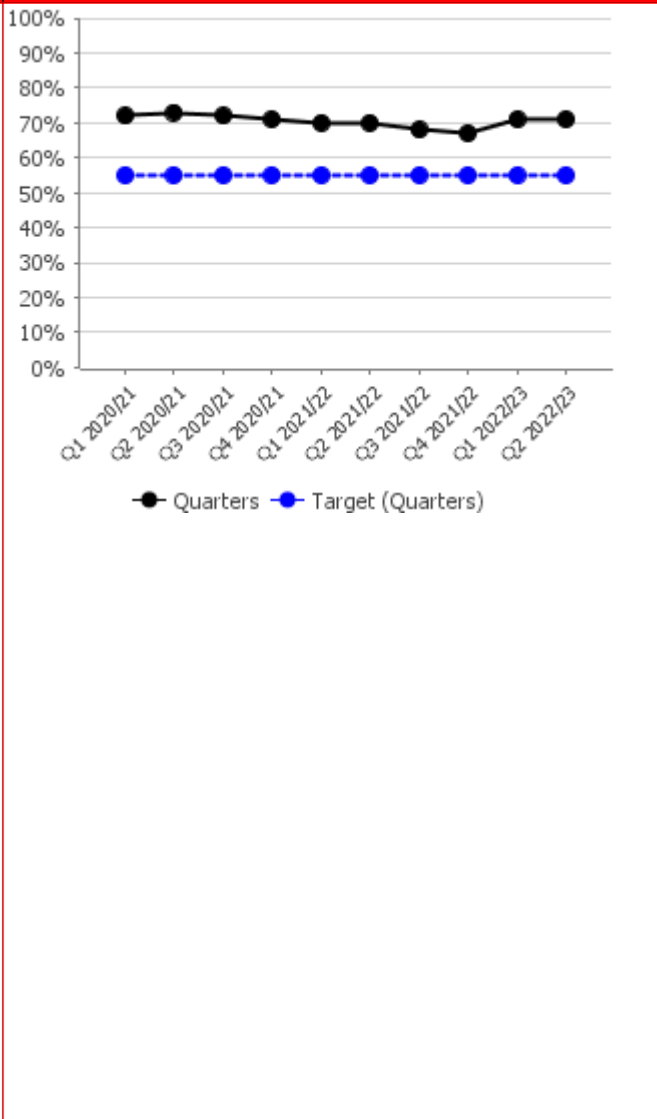
10.1 N/A.



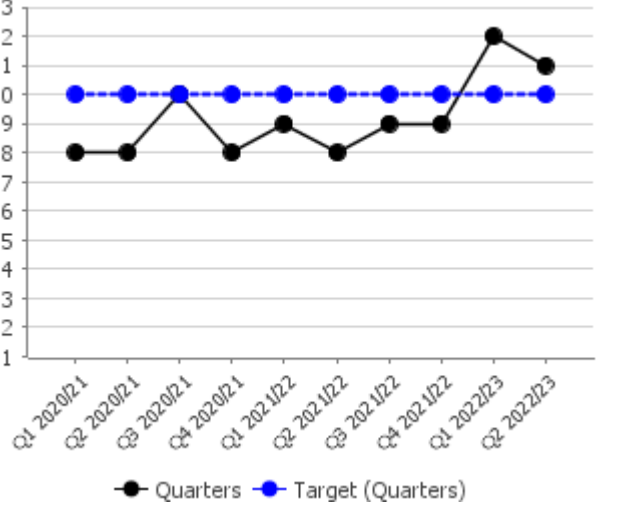
Leader's Portfolio Cllr Martin Tett



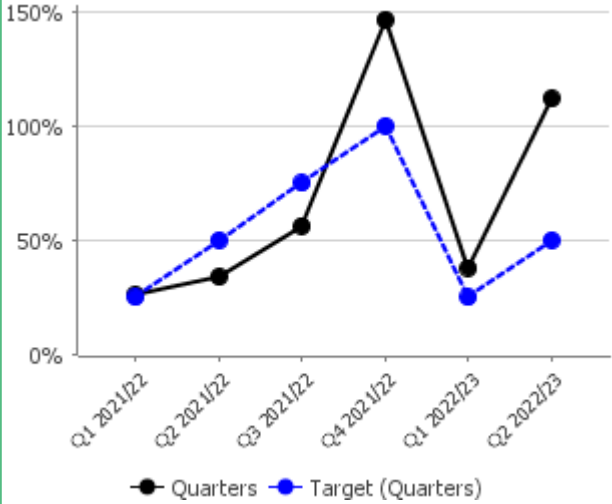
Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Buckinghamshire unemployment rate as a percentage of National unemployment rate	Aim to Minimise	71%	55%	 <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>72</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>73</td><td>55</td></tr> <tr><td>Q3 2020/21</td><td>72</td><td>55</td></tr> <tr><td>Q4 2020/21</td><td>71</td><td>55</td></tr> <tr><td>Q1 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q2 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q3 2021/22</td><td>68</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>67</td><td>55</td></tr> <tr><td>Q1 2022/23</td><td>71</td><td>55</td></tr> <tr><td>Q2 2022/23</td><td>71</td><td>55</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	55	Q2 2020/21	73	55	Q3 2020/21	72	55	Q4 2020/21	71	55	Q1 2021/22	70	55	Q2 2021/22	70	55	Q3 2021/22	68	55	Q4 2021/22	67	55	Q1 2022/23	71	55	Q2 2022/23	71	55	100% (National claimant rate 3.8%)	<p>The Claimant Rate measures the percentage of working age population claiming 'out-of-work' benefits from the total working age population. This measure shows the Buckinghamshire Claimant Rate as a percentage of the National Claimant Rate. The target is for the percentage unemployed in Buckinghamshire to be less than 55% of the percentage unemployed nationally.</p> <p>In August 2022, 8,895 Buckinghamshire residents were claiming 'out-of-work' related benefits (Claimant Count). Buckinghamshire's Claimant Count rate stands at 2.7%, lower than the national average of 3.8%. Buckinghamshire's Claimant Count rate is the joint 12th lowest of 38 Local Enterprise Partnership (LEP) areas but has the joint 5th highest change in Claimant Count rate since March 2020. Rates vary across the county, with the Wycombe Parliamentary Constituency area having a rate that exceeds the national average (4.0%). The number of claimants in Buckinghamshire rose by 205 between July and August 2022, suggesting the declining trend since February 2021 is reversing. This trend is being seen for the majority of LEPs for data between July and August 2022.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Bucks LEP monitors ward-level claimant rates to target activity effectively through programmes such as Opportunity Bucks. BLEEP Labour market and local economy analysis will inform the Local Skills Improvement Plan. • Bucks LEP and the Growth Hub helped establish a Skills Bootcamp to alleviate recruitment challenges in the construction industry, and link claimants with local jobs and training opportunities. • Collaborating with key partners to ensure direct engagement with community groups in the worst affected wards. • Ensure recruiting businesses incorporate local requirements in their employment processes. • Investigate funding opportunities to strengthen targeted support for recruitment and onboarding processes.
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	72	55																																					
Q2 2020/21	73	55																																					
Q3 2020/21	72	55																																					
Q4 2020/21	71	55																																					
Q1 2021/22	70	55																																					
Q2 2021/22	70	55																																					
Q3 2021/22	68	55																																					
Q4 2021/22	67	55																																					
Q1 2022/23	71	55																																					
Q2 2022/23	71	55																																					

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																						
New business registrations: Rank against other Local Enterprise Partnerships (LEPs)	Aim to Minimise	11	10	 <table border="1" data-bbox="757 347 1379 858"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>8.0</td></tr> <tr><td>Q2 2020/21</td><td>8.0</td></tr> <tr><td>Q3 2020/21</td><td>10.0</td></tr> <tr><td>Q4 2020/21</td><td>8.0</td></tr> <tr><td>Q1 2021/22</td><td>9.0</td></tr> <tr><td>Q2 2021/22</td><td>8.0</td></tr> <tr><td>Q3 2021/22</td><td>9.0</td></tr> <tr><td>Q4 2021/22</td><td>9.0</td></tr> <tr><td>Q1 2022/23</td><td>12.0</td></tr> <tr><td>Q2 2022/23</td><td>11.0</td></tr> </tbody> </table>	Quarter	Value	Q1 2020/21	8.0	Q2 2020/21	8.0	Q3 2020/21	10.0	Q4 2020/21	8.0	Q1 2021/22	9.0	Q2 2021/22	8.0	Q3 2021/22	9.0	Q4 2021/22	9.0	Q1 2022/23	12.0	Q2 2022/23	11.0	<p>(1) London 98.2 (2) Greater Manchester 43.8 (3) Greater Birmingham and Solihull 39.9 (4) Southeast Midlands 38.3 (5) Hertfordshire 36.5 (6) Black Country 36.1 (7) Coventry and Warwickshire 35.1 (8) Thames Valley Berkshire 34.2 (9) Leeds City Region 31.8 (10) Dorset 30.8</p>	<p>The indicator ranks the different Local Economic Partnerships (LEPs) from high to low, by the number of new businesses registrations for every 10,000 residents aged 16 or over.</p> <p>1,330 new businesses were registered in Buckinghamshire between July and September 2022. Buckinghamshire ranked 11th of 38 LEP areas with a rate of 30.7.</p> <p>The most common sectors in which these new businesses are operating are: (1) Management consultancy (excluding financial management), (2) Buying and selling of own real estate, (3) Other letting and operating of own or leased real estate, (4) Retail sale via mail order houses or via internet, (5) Other human health activities, (6) IT consultancy activities.</p> <p>Possible reasons for the reduction in ranking include Buckinghamshire's relatively high survival rates of newly born enterprises compared to the national average, which could be linked to our approach of supporting innovation of existing businesses through the Growth Hub and Local Community Forums. Many areas across the country are beginning to adopt a greater focus on scale-up and business innovation (helping a company grow in terms of employees and or turnover by more than 20% in a year) as well as supporting new business growth.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will investigate the relationship between business survival rates and new business registrations in Buckinghamshire.
Quarter	Value																											
Q1 2020/21	8.0																											
Q2 2020/21	8.0																											
Q3 2020/21	10.0																											
Q4 2020/21	8.0																											
Q1 2021/22	9.0																											
Q2 2021/22	8.0																											
Q3 2021/22	9.0																											
Q4 2021/22	9.0																											
Q1 2022/23	12.0																											
Q2 2022/23	11.0																											

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Strategic Infrastructure projects: % profiled spend achieved	Aim to Maximise	112%	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>35</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>55</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>145</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>35</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>112</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	25	25	Q2 2021/22	35	50	Q3 2021/22	55	75	Q4 2021/22	145	100	Q1 2022/23	35	25	Q2 2022/23	112	50	None available	<p>This indicator reports a single figure for the percentage 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. The spend reported includes creditor values.</p> <p>For projects that span multiple years, budgets are set at a level that when met achieves an accelerated in-year spend. Therefore, in terms of reporting for this quarter spend has exceeded the year's budget. However, progress of the project as a whole continues to face significant challenges linked to global events and the subsequent inflationary impact on the national and local economy. Whilst work on the ground continues in the form of vegetation clearance, initial archaeology work and utility works, discussions continue to take place with key partners to ensure the full delivery of the scheme.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	25	25																									
Q2 2021/22	35	50																									
Q3 2021/22	55	75																									
Q4 2021/22	145	100																									
Q1 2022/23	35	25																									
Q2 2022/23	112	50																									

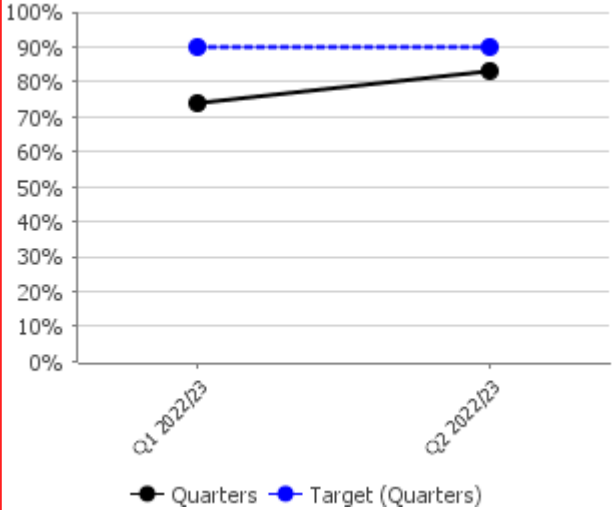


Accessible Housing and Resources Portfolio Cllr John Chilver



Accessible Housing and Resources Portfolio RED

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of phone calls answered in the Customer Service Centres	Aim to Maximise	83.2%	90%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of phone calls answered in the Customer Service Centre.</p> <p>Q2 performance is 83.2% against a target of 90%. This is an improvement in performance of 9.3 percentage points when compared with Q1 (73.9%). The Waste South round re-organisation that commenced in May and the application process for £150 energy rebate both generated significant call volumes in Q1. These factors have started to reduce in Q2 allowing increased performance</p> <p>Percentage calls answered in the last week of September was 91%.</p> <p>This improvement in performance compared with Q1 can be attributed to the additional temporary resources brought in to cover high volume lines including Waste South, Helping Hand and Revenues and Benefits.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Prioritisation of call answering over all other contact channels • Prioritisation of high-volume lines • Call back facility so that callers do not have to wait in the queue • Temporary closure of lines where the impact was low e.g library book renewal • Temporary closure of Council Access Point Plus (CAP+) to provide additional call handlers • Temporary workers engaged to provide additional capacity • Addition of targeted messaging on phone lines with key updates on timescales and promotion of transactions that can be completed online • Use of behavioural science nudges to encourage online reporting

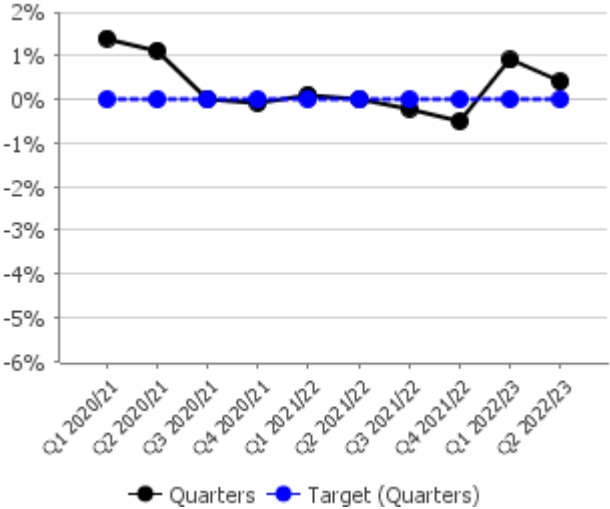
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Average Call Wait Time	Aim to Minimise	0h 07m 15s	0h 03m 00s	<table border="1"> <caption>Average Call Wait Time Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 04m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 05m 00s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 02m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 09m 00s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 11m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2022/23</td> <td>0h 06m 40s</td> <td>0h 03m 00s</td> </tr> </tbody> </table>	Quarter	Current Value	Target (Quarters)	Q1 2021/22	0h 04m 40s	0h 03m 00s	Q2 2021/22	0h 05m 00s	0h 03m 00s	Q3 2021/22	0h 02m 40s	0h 03m 00s	Q4 2021/22	0h 09m 00s	0h 03m 00s	Q1 2022/23	0h 11m 40s	0h 03m 00s	Q2 2022/23	0h 06m 40s	0h 03m 00s	None available	<p>This indicator measures the average call wait time across all Customer Service lines.</p> <p>Q2 performance is 7 minutes 15 seconds against a target of 3 minutes. This is an improvement in performance when compared with Q1 (12 minutes 9 seconds).</p> <p>Average wait time in the last week of September was 4 minutes 7 seconds.</p> <p>The improvement in performance compared with Q1 can largely be attributed to prioritising high volume lines, including South Waste, Helping Hand and Client Transport and the additional temporary staff brought in to assist with these calls. Average call wait times are still significantly higher than the 3-minute target, however the improvements in the last quarter are encouraging.</p> <p>A key improvement activity is the creation of a flexible resource pool that can be 'turned on' at short notice to deal with spikes in call volumes.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Setting up a short-term contract with Capita to provide additional Revenues & Benefits call handling capacity • Create a new peripatetic workforce to provide resource at very short notice (within hours) to cover spikes in activity • Recruit a casual workforce that can be switched on at short notice (within days) • Ongoing permanent recruitment campaign using social media, billboards and job fairs • Training of new starters and upskilling Customer Service staff to move onto complex lines and thus provide greater flexibility and resilience
Quarter	Current Value	Target (Quarters)																									
Q1 2021/22	0h 04m 40s	0h 03m 00s																									
Q2 2021/22	0h 05m 00s	0h 03m 00s																									
Q3 2021/22	0h 02m 40s	0h 03m 00s																									
Q4 2021/22	0h 09m 00s	0h 03m 00s																									
Q1 2022/23	0h 11m 40s	0h 03m 00s																									
Q2 2022/23	0h 06m 40s	0h 03m 00s																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Average time for processing new Housing Benefit claims (days)	Aim to Minimise	28	20	<p>The trend chart displays the average time for processing new Housing Benefit claims in days over a 14-quarter period. The y-axis ranges from 0 to 30+ days. A horizontal blue dashed line represents the target at 20 days. A black solid line with circular markers represents the actual performance in each quarter. The performance starts at 20 days in Q1 2020/21, drops to 14 days in Q2 2020/21, and remains between 13 and 17 days through Q4 2021/22. It then rises to 19 days in Q1 2022/23, peaks at 35 days in Q2 2022/23, and ends at 28 days in Q3 2022/23.</p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>20</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</td><td>20</td></tr> <tr><td>Q3 2021/22</td><td>15</td><td>20</td></tr> <tr><td>Q4 2021/22</td><td>19</td><td>20</td></tr> <tr><td>Q1 2022/23</td><td>35</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>28</td><td>20</td></tr> </tbody> </table>	Quarter	Actual Performance (Days)	Target (Days)	Q1 2020/21	20	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	20	Q3 2021/22	15	20	Q4 2021/22	19	20	Q1 2022/23	35	20	Q2 2022/23	28	20	<p>DWP March 2021 Average new claims processing time: 19 days</p>	<p>This indicator measures the average time for processing new Housing Benefit claims (days).</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure and council tax £150 energy rebate together with the annual uprating of benefit claims plus preparation for the Phase 2 systems closure. Taken together this impacted processing time.</p> <p>September performance was 18 days against a target of 20 days</p> <p>This indicator has a rolling target for the whole year and therefore will take better than target performance to reduce to target overall.</p> <p>The systems merger into one system will impact on processing times next quarter (Q3) as the systems will have been down to enable the migration of data.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Brought in additional resources to clear the outstanding work • Improving automation to enable faster processing
Quarter	Actual Performance (Days)	Target (Days)																																					
Q1 2020/21	20	20																																					
Q2 2020/21	14	20																																					
Q3 2020/21	14	20																																					
Q4 2020/21	14	20																																					
Q1 2021/22	16	20																																					
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Q3 2021/22	15	20																																					
Q4 2021/22	19	20																																					
Q1 2022/23	35	20																																					
Q2 2022/23	28	20																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Average time for processing Housing Benefit change claims (days)	Aim to Minimise	9	7	<table border="1"> <caption>Average time for processing Housing Benefit change claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Days)</th> <th>Target (Days)</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>4.8</td><td>7</td></tr> <tr><td>Q3 2021/22</td><td>4</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5</td><td>7</td></tr> <tr><td>Q1 2022/23</td><td>10</td><td>7</td></tr> <tr><td>Q2 2022/23</td><td>9</td><td>7</td></tr> </tbody> </table>	Quarter	Actual (Days)	Target (Days)	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	4.8	7	Q3 2021/22	4	7	Q4 2021/22	5	7	Q1 2022/23	10	7	Q2 2022/23	9	7	DWP September 2021 Average time taken to process a change: 8 days	<p>This indicator measures the average time for processing Housing Benefit changes claims (days).</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure and council tax £150 energy rebate together with the annual uprating of benefit claims plus preparation for the Phase 2 systems closure. Taken together this impacted processing time.</p> <p>September performance was 6 days against a target of 7 days.</p> <p>This indicator has a rolling target for the whole year and therefore will take better than target performance to reduce to target overall.</p> <p>The systems merger into one system will impact on processing times next quarter (Q3) as the systems will have been down to enable the migration of data.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Brought in additional resources to clear the outstanding work • Improving automation to enable faster processing
Quarter	Actual (Days)	Target (Days)																																					
Q1 2020/21	4.5	7																																					
Q2 2020/21	4	7																																					
Q3 2020/21	4	7																																					
Q4 2020/21	3.8	7																																					
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Q1 2022/23	10	7																																					
Q2 2022/23	9	7																																					
Number of sickness absence days per FTE annually (rolling 12-month period)	Aim to Minimise	9.56	9	<table border="1"> <caption>Number of sickness absence days per FTE annually (rolling 12-month period)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Q4 2020/21</td><td>6.5</td><td>9</td></tr> <tr><td>Q1 2021/22</td><td>7</td><td>9</td></tr> <tr><td>Q2 2021/22</td><td>7.8</td><td>9</td></tr> <tr><td>Q3 2021/22</td><td>8.5</td><td>9</td></tr> <tr><td>Q4 2021/22</td><td>9.2</td><td>9</td></tr> <tr><td>Q1 2022/23</td><td>9.6</td><td>9</td></tr> <tr><td>Q2 2022/23</td><td>9.56</td><td>9</td></tr> </tbody> </table>	Quarter	Actual (Days)	Target (Days)	Q4 2020/21	6.5	9	Q1 2021/22	7	9	Q2 2021/22	7.8	9	Q3 2021/22	8.5	9	Q4 2021/22	9.2	9	Q1 2022/23	9.6	9	Q2 2022/23	9.56	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 9.5 days against a target of 9 days. This is a decrease when compared with Q1 data but remains just over the target. Excluding Covid the rolling 12 month sickness absence is 8.18 days.</p> <p>Targeted support has been provided to services/teams. Sickness absence levels continue to be monitored with targeted interventions for short and long term absence.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor and understand sickness absence • Continue to promote health and well-being support across the Council • Offer face to face physio appointments for depot employees • Specialist workshops for some Adult Social Care staff focusing on good working practices 									
Quarter	Actual (Days)	Target (Days)																																					
Q4 2020/21	6.5	9																																					
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Q3 2021/22	8.5	9																																					
Q4 2021/22	9.2	9																																					
Q1 2022/23	9.6	9																																					
Q2 2022/23	9.56	9																																					

Accessible Housing and Resources Portfolio AMBER

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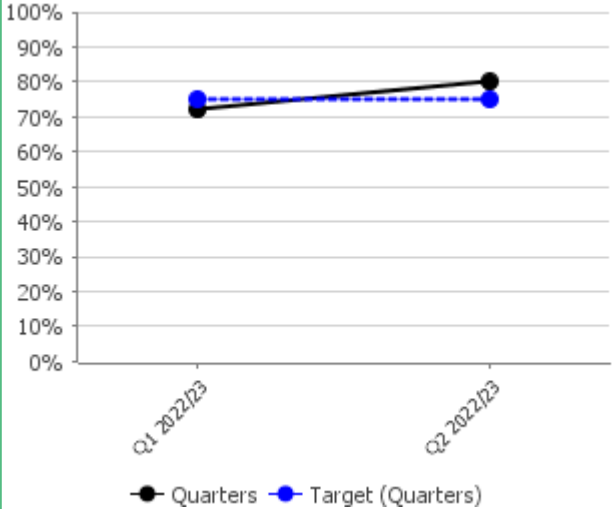
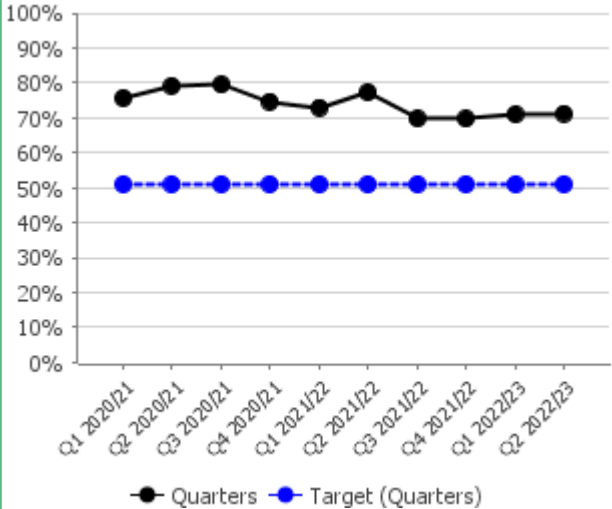
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Overall revenue (forecast) variance (%) across the council	Aim to Minimise	0.4%	0%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4</td><td>0.0</td></tr> <tr><td>Q2 2020/21</td><td>1.1</td><td>0.0</td></tr> <tr><td>Q3 2020/21</td><td>0.0</td><td>0.0</td></tr> <tr><td>Q4 2020/21</td><td>-0.2</td><td>0.0</td></tr> <tr><td>Q1 2021/22</td><td>0.1</td><td>0.0</td></tr> <tr><td>Q2 2021/22</td><td>0.0</td><td>0.0</td></tr> <tr><td>Q3 2021/22</td><td>-0.3</td><td>0.0</td></tr> <tr><td>Q4 2021/22</td><td>-0.5</td><td>0.0</td></tr> <tr><td>Q1 2022/23</td><td>0.9</td><td>0.0</td></tr> <tr><td>Q2 2022/23</td><td>0.4</td><td>0.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	1.4	0.0	Q2 2020/21	1.1	0.0	Q3 2020/21	0.0	0.0	Q4 2020/21	-0.2	0.0	Q1 2021/22	0.1	0.0	Q2 2021/22	0.0	0.0	Q3 2021/22	-0.3	0.0	Q4 2021/22	-0.5	0.0	Q1 2022/23	0.9	0.0	Q2 2022/23	0.4	0.0	None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast Revenue outturn is an adverse variance of £1.8m.</p> <p>The variance includes £15.7m in Portfolios. This is mitigated in Corporate and Funding by a £6.2m favourable variation on Corporate Contingencies, and £7.7m favourable variance on Corporate Budgets, from £4.4m transfer from reserves, interest income and reduced interest payable forecasts.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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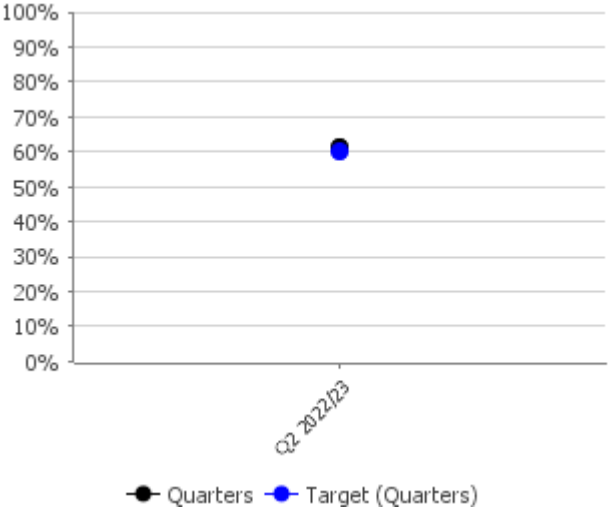
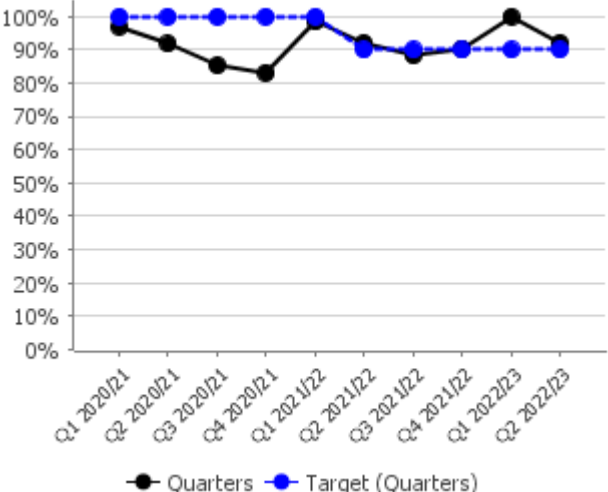
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of invoices paid within 30 days	Aim to Maximise	91.1%	95%	<p>The chart displays two data series: 'Quarters' (solid black line) and 'Target (Quarters)' (dashed blue line). The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows two quarters: Q1 2022/23 and Q2 2022/23. The 'Quarters' series starts at 94.8% in Q1 and drops to 91.1% in Q2. The 'Target (Quarters)' series is constant at 95%.</p>	None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days, within the quarter.</p> <p>There has been a change to the way this indicator is reported for 2022/23. Last year it was based on the invoices processed in the last month of the quarter only, it now measures the invoices processed for the full three months of the quarter.</p> <p>Q2 performance is 91.1% against a target of 95% and there is a reduction in performance compared with Q1 94.8%.</p> <p>The performance compared with Q1 has improved in respect of the Pertemps invoice process, this issue was addressed in July 2022. The two other areas of focus are the Utilities invoice process and Client Transport invoices, referred to below under Improvement Actions. There have been resource changes in the Client Transport Finance team over the quarter, including the appointment of a Finance Manager and two Officers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Utility contracts have been awarded to new suppliers and there will be a change of payment method to direct debit once this is in place. • The Client Transport Team now have a fully resourced team which once trained on all aspects of the invoice process should address the backlog.

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Council Access Point Plus customer satisfaction	Aim to Maximise	80%	75%	 <table border="1"> <caption>Data for Council Access Point Plus customer satisfaction</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>72</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>80</td> <td>75</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2022/23	72	75	Q2 2022/23	80	75	None available	<p>This indicator measures the customer satisfaction for face-to-face visitors in the Council Access Point Plus locations.</p> <p>Q2 performance is 80% against a target of 75%. This is an improvement in performance of 8 percentage points when compared with Q1 (72%).</p> <p>This improvement in performance compared with Q1 can be attributed in part to the partial return that was entered for June 2022 when the Council Access Point Plus locations were only open from 1st to 15th June.</p>																								
Quarter	Performance (%)	Target (%)																																					
Q1 2022/23	72	75																																					
Q2 2022/23	80	75																																					
Percentage of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	71.3%	51%	 <table border="1"> <caption>Data for Percentage of phone calls in Customer Service Centres resolved at first call (FCR)</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>76</td><td>51</td></tr> <tr><td>Q2 2020/21</td><td>80</td><td>51</td></tr> <tr><td>Q3 2020/21</td><td>80</td><td>51</td></tr> <tr><td>Q4 2020/21</td><td>75</td><td>51</td></tr> <tr><td>Q1 2021/22</td><td>73</td><td>51</td></tr> <tr><td>Q2 2021/22</td><td>78</td><td>51</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>51</td></tr> <tr><td>Q4 2021/22</td><td>70</td><td>51</td></tr> <tr><td>Q1 2022/23</td><td>71</td><td>51</td></tr> <tr><td>Q2 2022/23</td><td>71.3</td><td>51</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	76	51	Q2 2020/21	80	51	Q3 2020/21	80	51	Q4 2020/21	75	51	Q1 2021/22	73	51	Q2 2021/22	78	51	Q3 2021/22	70	51	Q4 2021/22	70	51	Q1 2022/23	71	51	Q2 2022/23	71.3	51	None available	<p>This indicator measures the average percentage of phone calls in the Customer Service Centre resolved at the first point of contact.</p> <p>Q2 performance is 71.3% against a target of 51%. This is a slight improvement in performance when compared with Q1 (71%) and remains above the 51% target.</p> <p>We continue to maintain a high first call resolution rate by ensuring our staff have the continuous training and where possible the facility to access the information required to enable them to answer/resolve the customer enquiry at the first point of contact.</p>
Quarter	Performance (%)	Target (%)																																					
Q1 2020/21	76	51																																					
Q2 2020/21	80	51																																					
Q3 2020/21	80	51																																					
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Q1 2022/23	71	51																																					
Q2 2022/23	71.3	51																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Call customer satisfaction	Aim to Maximise	61.5%	60%	 <p>The chart displays a single data point for Q2 2022/23. The y-axis represents percentage from 0% to 100%. The x-axis is labeled 'Q2 2022/23'. A solid black line with a dot represents 'Quarters' at 61.5%. A dashed blue line with a dot represents 'Target (Quarters)' at 60%.</p>	None available	<p>This indicator measures the call customer satisfaction based on responses to the post call survey question with regards overall call experience.</p> <p>Q2 performance is 61.5% against a target of 60%.</p> <p>Outturns for previous months and quarters have not been extracted yet due to initial issues with extracting the data so we are unable to compare against Q1 performance at present. Historical data will be extracted where available and reported accordingly.</p>
Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	92.1%	90%	 <p>The chart shows performance over 12 quarters. The y-axis represents percentage from 0% to 100%. The x-axis lists quarters from Q1 2020/21 to Q2 2022/23. A solid black line with dots represents 'Quarters' and a dashed blue line with dots represents 'Target (Quarters)'. The target is constant at 90%. The actual performance fluctuates, ending at 92.1% in Q2 2022/23.</p>	None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>The current exceptional rates of inflation have a significant impact on what can be delivered within the approved capital budget for the year.</p> <p>A moratorium has been put in place on uncommitted capital schemes (excluding rolling maintenance programmes) whilst an urgent review of the impact of inflation is carried out, and the existing capital programme is re-prioritised, advised by a member and officer task & finish group.</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) across the Council	Aim to Minimise	£9,500,000	£10,000,000		None available	<p>This indicator measures the value of unsecured debt greater than 90 days (excluding Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset).</p> <p>The figure for this quarter is £9.5m which has increased slightly due to all debt recovery action being paused between 9th – 20th September (due to the passing of the Queen); all these customers have now been contacted.</p>
Percentage of Council Tax collected (cumulative)	Aim to Maximise	56.5%	56.2%		None available	<p>This indicator measures the cumulative percentage of Council Tax collected.</p> <p>Our collection rate remains on target to reach 98.2% at the end of the year and is 0.3 percentage points ahead of Q2 target (56.2%). The quarterly value is not clearly visible on the graph as it is so close to the target each quarter. We are watching very closely the impact of the cost of living crisis and will provide support where possible.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of Business Rates collected (cumulative)	Aim to Maximise	58.1%	49.9%	<table border="1"> <caption>Percentage of Business Rates Collected (Cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>15</td><td>30</td></tr> <tr><td>Q2 2020/21</td><td>45</td><td>58</td></tr> <tr><td>Q3 2020/21</td><td>75</td><td>82</td></tr> <tr><td>Q4 2020/21</td><td>95</td><td>98</td></tr> <tr><td>Q1 2021/22</td><td>20</td><td>20</td></tr> <tr><td>Q2 2021/22</td><td>50</td><td>45</td></tr> <tr><td>Q3 2021/22</td><td>82</td><td>75</td></tr> <tr><td>Q4 2021/22</td><td>98</td><td>98</td></tr> <tr><td>Q1 2022/23</td><td>30</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>60</td><td>50</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2020/21	15	30	Q2 2020/21	45	58	Q3 2020/21	75	82	Q4 2020/21	95	98	Q1 2021/22	20	20	Q2 2021/22	50	45	Q3 2021/22	82	75	Q4 2021/22	98	98	Q1 2022/23	30	20	Q2 2022/23	60	50	None available	<p>This indicator measures the percentage of Business Rates collected.</p> <p>Business rates collection continues to hold up well with a higher than expected collection in the first six months. Continued monitoring of collection performance will occur to ensure this continues for the third quarter.</p>
Quarter	Actual (%)	Target (%)																																					
Q1 2020/21	15	30																																					
Q2 2020/21	45	58																																					
Q3 2020/21	75	82																																					
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Voluntary staff turnover percentage (rolling 12-month period)	Banding	14%	14%	<table border="1"> <caption>Voluntary Staff Turnover Percentage</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</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>10.5</td><td>12</td></tr> <tr><td>Q2 2021/22</td><td>13</td><td>12</td></tr> <tr><td>Q3 2021/22</td><td>14</td><td>12</td></tr> <tr><td>Q4 2021/22</td><td>15</td><td>12</td></tr> <tr><td>Q1 2022/23</td><td>16</td><td>14</td></tr> <tr><td>Q2 2022/23</td><td>14</td><td>14</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q4 2020/21	8.5	12	Q1 2021/22	10.5	12	Q2 2021/22	13	12	Q3 2021/22	14	12	Q4 2021/22	15	12	Q1 2022/23	16	14	Q2 2022/23	14	14	None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q2 performance is 14% against a target of 14%. This is inside the banding of 12% to 16% and a reduction compared to Q1 (15.1%). Turnover is monitored on a monthly basis.</p>									
Quarter	Actual (%)	Target (%)																																					
Q4 2020/21	8.5	12																																					
Q1 2021/22	10.5	12																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of staff who feel happy, valued & motivated at work	Aim to Maximise	72%	70%	<p>The chart displays the percentage of staff who feel happy, valued, and motivated at work over time. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2021/22 to Q2 2022/23. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value is 72%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q2 2021/22</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q3 2021/22</td> <td>70</td> <td>70</td> </tr> <tr> <td>Q1 2022/23</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>72</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	70	Q2 2021/22	72	70	Q3 2021/22	70	70	Q1 2022/23	72	70	Q2 2022/23	72	70	None available	<p>This indicator is measured twice yearly, no update due this quarter.</p> <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 Together Survey is now run less frequently, so the outturn remains the Q1 figure of 72% against a target of 70%.</p>															
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	72	70																																					
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Q3 2021/22	70	70																																					
Q1 2022/23	72	70																																					
Q2 2022/23	72	70																																					
Service desk first time fix percentage	Aim to Maximise	82%	62%	<p>The chart displays the service desk first time fix percentage over time. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q2 2022/23. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value is 82%.</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>72</td> <td>70</td> </tr> <tr> <td>Q2 2020/21</td> <td>62</td> <td>62</td> </tr> <tr> <td>Q3 2020/21</td> <td>60</td> <td>62</td> </tr> <tr> <td>Q4 2020/21</td> <td>65</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> <tr> <td>Q3 2021/22</td> <td>70</td> <td>62</td> </tr> <tr> <td>Q4 2021/22</td> <td>75</td> <td>62</td> </tr> <tr> <td>Q1 2022/23</td> <td>82</td> <td>62</td> </tr> <tr> <td>Q2 2022/23</td> <td>82</td> <td>62</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	70	Q2 2020/21	62	62	Q3 2020/21	60	62	Q4 2020/21	65	62	Q1 2021/22	65	62	Q2 2021/22	65	62	Q3 2021/22	70	62	Q4 2021/22	75	62	Q1 2022/23	82	62	Q2 2022/23	82	62	None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q2 performance is 82% against a target of 62%. This is an improvement in performance by 1 percentage point when compared with Q1 (81%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	72	70																																					
Q2 2020/21	62	62																																					
Q3 2020/21	60	62																																					
Q4 2020/21	65	62																																					
Q1 2021/22	65	62																																					
Q2 2021/22	65	62																																					
Q3 2021/22	70	62																																					
Q4 2021/22	75	62																																					
Q1 2022/23	82	62																																					
Q2 2022/23	82	62																																					

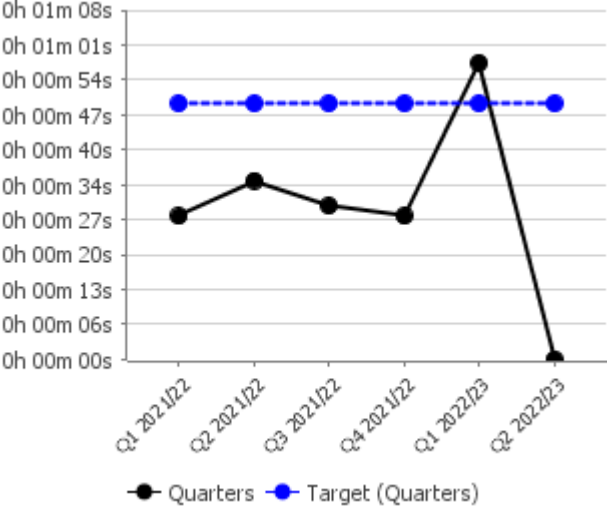
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Percentage of new website updated	Aim to Maximise	92%	90%	<table border="1"> <caption>Percentage of new website updated</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>18</td> <td>25</td> </tr> <tr> <td>Q2 2021/22</td> <td>25</td> <td>25</td> </tr> <tr> <td>Q3 2021/22</td> <td>40</td> <td>40</td> </tr> <tr> <td>Q4 2021/22</td> <td>60</td> <td>55</td> </tr> <tr> <td>Q1 2022/23</td> <td>70</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>92</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	18	25	Q2 2021/22	25	25	Q3 2021/22	40	40	Q4 2021/22	60	55	Q1 2022/23	70	70	Q2 2022/23	92	90	None available	<p>This indicator measures the percentage of the new website that has been updated.</p> <p>Of the original 8,000 pages there are now fewer than 650 pages left to migrate in Q3. Environmental Health and Highways Development Management are some of the remaining large areas of content left to migrate, alongside some Revenue and Benefits content which will be decommissioned when we move across to a single operational system in October/November.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	18	25																									
Q2 2021/22	25	25																									
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Q1 2022/23	70	70																									
Q2 2022/23	92	90																									
% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	100%	100%	<table border="1"> <caption>% of planned savings on track for delivery</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q2 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q3 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q4 2021/22</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q2 2022/23</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	100	100	Q2 2021/22	100	100	Q3 2021/22	100	100	Q4 2021/22	100	100	Q1 2022/23	100	100	Q2 2022/23	100	100	None available	<p>This indicator measures the percentage of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme.</p> <p>Savings from the Better Buckinghamshire programme by the end of 2022/23 are expected to be £5.775m. Performance at the end of Q2 shows that 100% are on track for delivery. The programme is on track to deliver the full quota of savings by 2025/26 and this is monitored monthly.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	100	100																									
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Q2 2022/23	100	100																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross yield (%) from Investment portfolio	Aim to Maximise	7.42%	6.4%		None available	<p>This indicator measures the gross income against the budgeted annual forecast, exclusive of bad debt (which 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 (£22,144,000).</p> <p>At the end of Q2 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.172m which is better than the budget (target) of £22.144m, and is an improvement on Q1 £21.807m.</p>
Gross income (£) from Property	Aim to Maximise	£22,172,000	£22,144,000		None available	<p>This indicator measures the gross income against the budgeted annual forecast, exclusive of bad debt (which 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 (£22,144,000).</p> <p>At the end of Q2 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.172m which is better than the budget (target) of £22.144m, and is an improvement on Q1 £21.807m.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% 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	0.27%	0.4%	<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>0.45</td> <td>0.50</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.45</td> <td>0.50</td> </tr> <tr> <td>Q3 2020/21</td> <td>0.28</td> <td>0.50</td> </tr> <tr> <td>Q4 2020/21</td> <td>0.28</td> <td>0.50</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.40</td> <td>0.40</td> </tr> <tr> <td>Q2 2021/22</td> <td>0.45</td> <td>0.40</td> </tr> <tr> <td>Q3 2021/22</td> <td>0.33</td> <td>0.40</td> </tr> <tr> <td>Q4 2021/22</td> <td>0.16</td> <td>0.40</td> </tr> <tr> <td>Q1 2022/23</td> <td>0.27</td> <td>0.40</td> </tr> <tr> <td>Q2 2022/23</td> <td>0.27</td> <td>0.40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	0.45	0.50	Q2 2020/21	0.45	0.50	Q3 2020/21	0.28	0.50	Q4 2020/21	0.28	0.50	Q1 2021/22	0.40	0.40	Q2 2021/22	0.45	0.40	Q3 2021/22	0.33	0.40	Q4 2021/22	0.16	0.40	Q1 2022/23	0.27	0.40	Q2 2022/23	0.27	0.40	None available	<p>This indicator measures the percentage 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>During Q1 and Q2 0.27% of properties across the Council estate have been vacant for more than 2 years, which is lower (better) than the target of 0.40%. Pro-active management of the estate and strengthening market conditions over the past 6 months have kept voids at a low level. The recent impact of central Government's mini-budget and energy crisis however are creating significant market uncertainty and it is expected that voids may increase over the coming months, albeit within target limits.</p>
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Accessible Housing and Resources Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary																					
Average webchat response time	Aim to Minimise	0h 00m 00s	 <table border="1"> <caption>Average webchat response time by quarter</caption> <thead> <tr> <th>Quarter</th> <th>Response Time</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 00m 27s</td> <td>0h 00m 47s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 00m 34s</td> <td>0h 00m 47s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 00m 29s</td> <td>0h 00m 47s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 00m 27s</td> <td>0h 00m 47s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 01m 01s</td> <td>0h 00m 47s</td> </tr> <tr> <td>Q2 2022/23</td> <td>0h 00m 00s</td> <td>0h 00m 47s</td> </tr> </tbody> </table>	Quarter	Response Time	Target	Q1 2021/22	0h 00m 27s	0h 00m 47s	Q2 2021/22	0h 00m 34s	0h 00m 47s	Q3 2021/22	0h 00m 29s	0h 00m 47s	Q4 2021/22	0h 00m 27s	0h 00m 47s	Q1 2022/23	0h 01m 01s	0h 00m 47s	Q2 2022/23	0h 00m 00s	0h 00m 47s	<p>This indicator measures the average time taken to respond to a webchat across all customer service sites.</p> <p>This indicator has been changed to a monitor for this quarter as the web chat service has been switched off since June 2022, with telephone calls being prioritised over all other channels and trained web chat resources redeployed to assist with answering calls.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Reconvene web chat service • Train up additional resource, including new starters and peripatetic workforce to manage web chat requests
Quarter	Response Time	Target																							
Q1 2021/22	0h 00m 27s	0h 00m 47s																							
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Climate Change and Environment Portfolio

Cllr Gareth Williams



Climate Change and Environment Portfolio RED



Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of Missed Bin Collections	Aim to Minimise	0.52%	0.15%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</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>0.25</td><td>0.15</td></tr> <tr><td>Q3 2020/21</td><td>0.26</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>0.18</td><td>0.15</td></tr> <tr><td>Q2 2021/22</td><td>0.16</td><td>0.15</td></tr> <tr><td>Q3 2021/22</td><td>0.15</td><td>0.15</td></tr> <tr><td>Q4 2021/22</td><td>0.25</td><td>0.15</td></tr> <tr><td>Q1 2022/23</td><td>0.68</td><td>0.15</td></tr> <tr><td>Q2 2022/23</td><td>0.52</td><td>0.15</td></tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2020/21	0.15	0.15	Q2 2020/21	0.25	0.15	Q3 2020/21	0.26	0.15	Q4 2020/21	0.22	0.15	Q1 2021/22	0.18	0.15	Q2 2021/22	0.16	0.15	Q3 2021/22	0.15	0.15	Q4 2021/22	0.25	0.15	Q1 2022/23	0.68	0.15	Q2 2022/23	0.52	0.15	None available	<p>This indicator reports on the number of missed domestic waste containers (not trade waste collections), as a percentage of total households. This service is delivered by two teams, an in-house team to the North, and the contractor Veolia to the South. Instances where bins were 'not present', 'access was blocked', there had been 'contamination' or 'reports were raised too late' are not included in this measure, even though a resident may report this bin as missed.</p> <p>In Q2 performance was 0.52% (0.06% North, 0.77% South), this is an improvement on Q1 0.68% (0.06% North, 1.02% South), but is still significantly above the 0.15% target. Issues are concentrated in the South and as such a recovery plan has been agreed.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Ensuring the 30% increase in collection crew staff continues until the position stabilises. • Increasing the number of additional 'catch up crews' to 9 (from 6) and facilitating weekend working to focus on responding to missed bin reports. • Deploying 2 additional Veolia Supervisors to improve monitoring and performance on the ground. • Deploying a dedicated team of Council Officers to address reports of repeat missed bins (many of which have been helpfully provided by Local Members). • Further increasing the number of call handlers and providing extended weekend opening hours in the Customer Service Centre. • Extending the online reporting period for a missed bin collection from 24 to 48 hours to provide residents with more time to make reports.
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Climate Change and Environment Portfolio GREEN



Generated on: 01 November 2022

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: tonnes	Aim to Minimise	6,095	7,895	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Emissions (Tonnes)</th> <th>Target Emissions (Tonnes)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>9,000</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>8,800</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>5,800</td> <td>7,500</td> </tr> <tr> <td>2021/22</td> <td>6,200</td> <td>8,000</td> </tr> </tbody> </table>	Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)	2018/19	9,000	-	2019/20	8,800	-	2020/21	5,800	7,500	2021/22	6,200	8,000	None available	<p>This measure is reported a year in arrears</p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire council's operations including emissions from the buildings and vehicles we operate, those associated with the transmission and distribution of electricity that the Council uses, and business travel emissions where staff and Councillors have used their own vehicles and submitted a mileage expense. Emissions from the use of public transport for work travel haven't been captured as the data is not available. We have additionally excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated by Veolia in the South of the county.</p> <p>In 2021/22 we emitted 6,095 tonnes of greenhouse gases, which is below the target of 7,895 tonnes of carbon dioxide equivalent (TCO2e) and equates to a 70% reduction since 1990 emissions (20,550 TCO2e). There have been significant emission savings across all aspects of our operations in 2021/22 compared to our emissions from 2018/19, including 52% and 50% reductions of TCO2e emissions from the council's fleet and building electricity consumption respectively, and bringing emissions from business travel down by 40%.</p> <p>A Climate Change and Air Quality Strategy 2021/22 Progress Report is due to be considered at a Cabinet Meeting in October 2022, that details the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p>
Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)																			
2018/19	9,000	-																			
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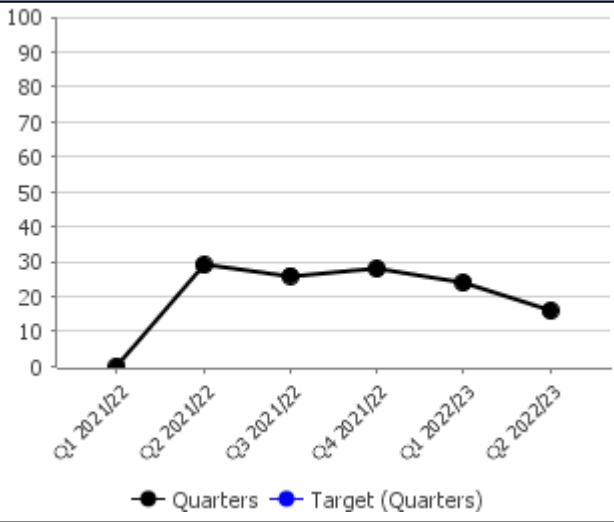
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: % reduction	Aim to Maximise	70%	62%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>56%</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>58%</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>73%</td> <td>65%</td> </tr> <tr> <td>2021/22</td> <td>70%</td> <td>63%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2018/19	56%	-	2019/20	58%	-	2020/21	73%	65%	2021/22	70%	63%	None available	<p>This measure is reported a year in arrears</p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire council's operations including emissions from the buildings and vehicles we operate, those associated with the transmission and distribution of electricity that the Council uses, and business travel emissions where staff and Councillors have used their own vehicles and submitted a mileage expense. Emissions from the use of public transport for work travel haven't been captured as the data is not available. We have additionally excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated by Veolia in the South of the county.</p> <p>In 2021/22 we emitted 6,095 tonnes of greenhouse gases, which is below the target of 7,895 tonnes of carbon dioxide equivalent (TCO₂e) and equates to a 70% reduction since 1990 emissions (20,550 TCO₂e). There have been significant emission savings across all aspects of our operations in 2021/22 compared to our emissions from 2018/19, including 52% and 50% reductions of TCO₂e emissions from the council's fleet and building electricity consumption respectively, and bringing emissions from business travel down by 40%.</p> <p>A Climate Change and Air Quality Strategy 2021/22 Progress Report is due to be considered at a Cabinet Meeting in October 2022, that details the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p>
Year	Actual (%)	Target (%)																			
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2019/20	58%	-																			
2020/21	73%	65%																			
2021/22	70%	63%																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres)	Aim to Maximise	55.1%	55%	<table border="1"> <caption>Waste Recycling Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>53.0</td> <td>60.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>54.0</td> <td>60.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>50.0</td> <td>60.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>45.0</td> <td>60.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>50.0</td> <td>60.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.1</td> <td>55.0</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q4 2020/21	53.0	60.0	Q1 2021/22	54.0	60.0	Q2 2021/22	50.0	60.0	Q3 2021/22	45.0	60.0	Q4 2021/22	50.0	60.0	Q1 2022/23	55.1	55.0	2020/21 annual recycling league table for England average (42.08%)	<p>This indicator is reported one quarter in arrears.</p> <p>This is a former 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.</p> <p>Q1 performance is 55.10%, which is higher (better) than the 55% target. Performance has improved compared to the previous two years, although this is still lower compared to 2014-2019, where we tended to average 59% for this period.</p> <p>There have been waste collection issues in the South of the county during Q1 and Q2 which has and will impact this measure. We anticipate that when the Q2 validated results are received performance will be lower due to the extremely hot weather we experienced over the summer, which lowers the volume of green waste and thus lowers the recyclables proportion overall. As such we may not achieve the full year target of 55%, as Q1 and Q2 are the peak recycling periods across the year.</p>
Quarter	Actual Performance (%)	Target (%)																									
Q4 2020/21	53.0	60.0																									
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Residual Household Waste per Household (kg)	Aim to Minimise	124.78	125	<table border="1"> <caption>Residual Household Waste Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (kg)</th> <th>Target (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>130.0</td> <td>125.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>135.0</td> <td>125.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>140.0</td> <td>125.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>130.0</td> <td>125.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>130.0</td> <td>125.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>124.78</td> <td>125.0</td> </tr> </tbody> </table>	Quarter	Actual Performance (kg)	Target (kg)	Q4 2020/21	130.0	125.0	Q1 2021/22	135.0	125.0	Q2 2021/22	140.0	125.0	Q3 2021/22	130.0	125.0	Q4 2021/22	130.0	125.0	Q1 2022/23	124.78	125.0	None available	<p>This indicator is reported one quarter in arrears.</p> <p>This indicator reports on the average weight of non-recyclable household refuse produced per dwelling within the county. Quarterly figures contribute to the overall annual figure. This is a national indicator.</p> <p>Q1 performance was 124.78kg of residual waste per household, which is lower (better) than the target of 125kg per household. Furthermore, this is better than the same time last year Q1 2021/22 133.98kg per household, however that period was significantly affected by the disruptions due to Covid-19 lockdown.</p>
Quarter	Actual Performance (kg)	Target (kg)																									
Q4 2020/21	130.0	125.0																									
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Q1 2022/23	124.78	125.0																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of trees planted	Aim to Maximise	5,860	4,204	<p>The chart displays two data points for the year 2021/22. The 'Years' value is 5,860, and the 'Target (Years)' value is 4,204. The Y-axis is labeled from 0 to 10,000 in increments of 1,000. The X-axis is labeled with the year 2021/22. A legend at the bottom indicates that a black dot represents 'Years' and a blue dot represents 'Target (Years)'.</p>	None available	<p>This indicator measures the number of trees planted on Buckinghamshire council land within the year.</p> <p>5,860 trees were planted on Buckinghamshire council land in the 2021/22 planting season against the target of 4,204 trees. This includes trees planted at Billet Field (on the council's agricultural estate) (3,450 trees); next to Spade Oak Nature Reserve and the public highway (with funding from the Local Authority Treescapes Fund (LATF)) (586 trees); as part of Queen's Green Canopy (QGC) work in Buckinghamshire (168 trees); and by Chiltern Rangers (1,656 trees).</p> <p>The council's Climate Response Team secured an England Woodland Creation Offer grant of £28,380 for the Billet Field Wood project and has registered it with the UK Land Carbon Registry. It is calculated that the project will remove around 411 tonnes of carbon dioxide equivalent (TCO2e) by the end of 2021/22.</p> <p>Invitations to tender have been issued for the provision of woodland creation and maintenance services at two sites: Bury Farm and Grange Farm. 29,000 trees (14,300 at Bury Farm and 14,700 at Grange Farm) are due to be planted by the end of the 2022/23 planting season against the 2022/23 annual target of 21,000 trees planted.</p>

1. Climate Change and Environment Portfolio NO RAG

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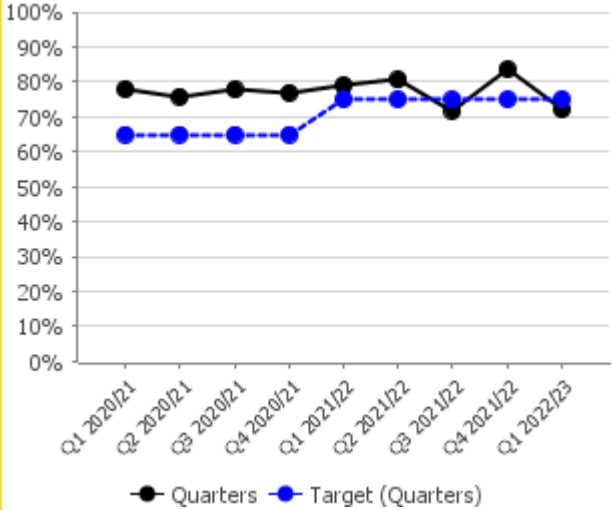
PI	Aim To	Current Value	Trend Chart	Commentary																					
Number of fly tipping clearances where an action has been taken	Monitor	16	 <table border="1"> <caption>Quarterly Data for Fly Tipping Clearances</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0</td> <td>-</td> </tr> <tr> <td>Q2 2021/22</td> <td>30</td> <td>-</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> <td>-</td> </tr> <tr> <td>Q4 2021/22</td> <td>29</td> <td>-</td> </tr> <tr> <td>Q1 2022/23</td> <td>25</td> <td>-</td> </tr> <tr> <td>Q2 2022/23</td> <td>16</td> <td>-</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	0	-	Q2 2021/22	30	-	Q3 2021/22	26	-	Q4 2021/22	29	-	Q1 2022/23	25	-	Q2 2022/23	16	-	<p>This measure records the number of fly-tipping clearances where an action has been taken.</p> <p>In Q2 there were 16 clearances where action had been taken, which is lower than Q1 where there were 24 clearances where action had been taken.</p> <p>Action taken is dependent on available evidence streams relating to the waste (eye-witness accounts, evidence within the waste and surveillance work), which isn't always readily available. Live investigations have reduced this quarter due to resource redeployment to support the Ukraine effort, alongside focus on project work tackling cross-border crime coming into Buckinghamshire.</p>
Quarter	Quarters (Actual)	Target (Quarters)																							
Q1 2021/22	0	-																							
Q2 2021/22	30	-																							
Q3 2021/22	26	-																							
Q4 2021/22	29	-																							
Q1 2022/23	25	-																							
Q2 2022/23	16	-																							



Communities Portfolio Cllr Steve Bowles

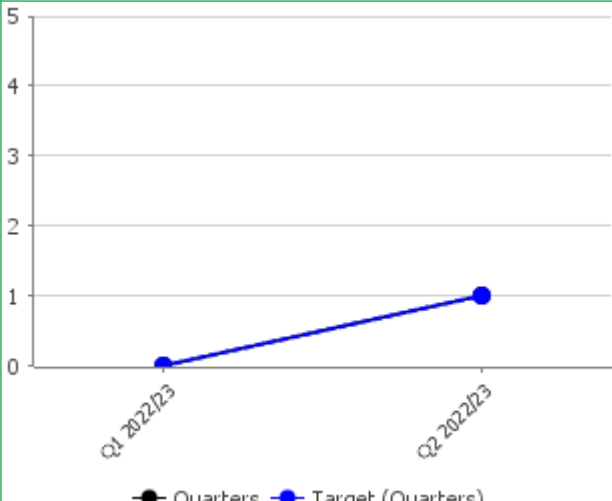


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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
% of female victims supported by IDVAs who have their risk level reduced	Aim to Maximise	72.2%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>78</td> <td>65</td> </tr> <tr> <td>Q2 2020/21</td> <td>75</td> <td>65</td> </tr> <tr> <td>Q3 2020/21</td> <td>78</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>82</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>72</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>85</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>72.2</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	78	65	Q2 2020/21	75	65	Q3 2020/21	78	65	Q4 2020/21	77	65	Q1 2021/22	80	75	Q2 2021/22	82	75	Q3 2021/22	72	75	Q4 2021/22	85	75	Q1 2022/23	72.2	75	None available	<p>This indicator is reported one quarter in arrears.</p> <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>Independent domestic violence advisors (IDVAs) are professionally qualified, specialist domestic abuse workers, who support high-risk victims of domestic abuse. This is a commissioned service that is provided to address the needs of domestic violence and abuse (DVA) victims.</p> <p>The Q1 indicator at 72.2% is below the 75% target and has reduced since the previous quarter. However, fluctuations of risk are expected with this service. These occur due to mitigating factors including the victims contact with the perpetrator and difficulties in monitoring progress when victims stop engaging with the service.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • There is a continued focus on individual cases where there is a challenge in reducing the risk. • There are two new Triage Workers who are supplementing the work of the frontline services and providing additional capacity to deal with complex cases. Work is also being done with Housing Providers to support them in their safeguarding of victims of domestic abuse.
Quarter	Quarters (%)	Target (Quarters) (%)																																		
Q1 2020/21	78	65																																		
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Q1 2022/23	72.2	75																																		

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Household Support Fund (Helping Hand): Percentage of profiled spend achieved	Aim to Maximise	50%	50%		None available	<p>This indicator measures the percentage spend of the allocated Household Support Fund.</p> <p>The funding is released as two separate funds during the year. 100% of the first fund (Household Support Fund 2: £2,399,190.54) was successfully spent, in accordance with its framework, by the end of September 2022. This equates to 50% spend of the planned annual allocation.</p> <p>The fund enabled support to be provided to over 60,000 households, including help with food, energy bills, purchasing essential white goods and other essentials to keep warm, including clothing. The management information return is currently being completed and when successfully submitted, funds will be received from Government.</p> <p>The second fund (Household Support Fund 3: £2,399,190.54) covers the period from 1st Oct 2022 - 31st March 2023. During October Cabinet approved the arrangements for deploying the new Household Support Fund allocation.</p>
Number of assets devolved to Town and Parish Councils, and Community Organisations	Aim to Maximise	1	1		None available	<p>This indicator measures the number of assets devolved to Town & Parish Councils and Community organisations in 2022/23.</p> <p>In Q2, a target of one asset to be devolved was set to reflect the progress that current devolution projects are expected to have made. At the end of Q2, one asset has been devolved and the target achieved.</p> <p>This indicator has a cumulative target. In Q3 the target is for two assets to be devolved, and by the end of the year the target is for ten assets to be devolved. Presently, three devolution pilot projects are in the process of lease negotiation, these being Prestwood Recreation Ground, Denham Scout Hut and Green Street. In addition, fact-finding work on Buckingham Green Spaces and Aylesbury Special Expenses has been completed and options have been set out for the devolution of various assets in scope.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.	Aim to Maximise	£0.81	£0.55		None available	<p>This indicator measures the amount of contributory funding secured for every £1 of council funds invested in a Community Board project.</p> <p>In some cases, the funding agreed by Community Boards is contributory funding to a high value project e.g., total project value £250k with Community Board funding of £15k and contributory funding confirmed as £235k. There are currently seven projects which fall into this situation and have been removed from the contributory funding calculations to report more accurately.</p> <p>As at 17th October, each £1 of Community Board funding has secured 81p in contributory funding. A total of £1,191,934 has been leveraged and Community Boards have allocated £536,100 of funding towards projects, with £655,834 received in contributory funding.</p>
Number of Community Resilience Plans in place	Aim to Maximise	1	1		None available	<p>This indicator measures the number of Community Resilience Plans in place. This indicator has a cumulative target.</p> <p>One Community Resilience Plans was completed in the last quarter. The Resilience service and Marlow Town Council co-wrote a plan that will be exercised in Jan 2023 (Exercise Naboo).</p> <p>Community workshops have been held with Chepping Wycombe, Marlow, Iver and Wexham. A further workshop is being planned with the unparished area of High Wycombe. We are engaging with Tingewick, Gawcott, Thornton and Thornborough. This will be a collaboration between the Resilience Service, Strategic Flood Management and the Environment Agency in Dec 2022 / Jan 2023.</p> <p>Discussions will be held with every Town, Parish or Unparished community in Buckinghamshire, with the aim of encouraging communities to develop local community emergency plans that they own to ensure that they become more resilient in times of adversity. Additional targeted plans addressing flooding and power loss are also being developed.</p>



Culture and Leisure Portfolio Cllr Clive Harriss



Culture and Leisure portfolio AMBER

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Number of visits to main cultural venues	Aim to Maximise	232,530	240,000	<table border="1"> <caption>Quarterly Visitor Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>119,032</td> <td>120,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>113,498</td> <td>120,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>200,000</td> <td>200,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>270,000</td> <td>270,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>120,000</td> <td>120,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>232,530</td> <td>240,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2021/22	119,032	120,000	Q2 2021/22	113,498	120,000	Q3 2021/22	200,000	200,000	Q4 2021/22	270,000	270,000	Q1 2022/23	120,000	120,000	Q2 2022/23	232,530	240,000	None Available	<p>This measure cumulatively records the number of visitors to Aylesbury Waterside Theatre, Wycombe Swan Theatre, Discover Bucks Museum and Wycombe Museum.</p> <p>In Q2 these venues had 113,498 visitors (Q1 and Q2 cumulative 232,530 visitors), which is slightly fewer than Q1 (119,032 visitors), and both quarters were below the quarterly target of 120,000 visitors. This sector was particularly affected by the pandemic, and while some aspects are starting to pick up, areas such as school visits are proving more challenging to reach pre-Covid levels. Theatres are looking positively ahead towards panto season in December/January.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will continue to monitor visitor levels closely.
Quarter	Actual (Quarters)	Target (Quarters)																									
Q1 2021/22	119,032	120,000																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of library information enquiries (signposting and referral)	Aim to Maximise	8,211	8,500	<table border="1"> <caption>Quarterly Library Information Enquiries 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</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,500</td> <td>3,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>2,800</td> <td>6,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>2,800</td> <td>9,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>2,500</td> <td>2,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>6,500</td> <td>3,500</td> </tr> <tr> <td>Q3 2021/22</td> <td>11,000</td> <td>5,500</td> </tr> <tr> <td>Q4 2021/22</td> <td>16,000</td> <td>7,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>8,211</td> <td>8,500</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	0	0	Q2 2020/21	1,500	3,000	Q3 2020/21	2,800	6,000	Q4 2020/21	2,800	9,000	Q1 2021/22	2,500	2,000	Q2 2021/22	6,500	3,500	Q3 2021/22	11,000	5,500	Q4 2021/22	16,000	7,000	Q1 2022/23	4,000	4,000	Q2 2022/23	8,211	8,500	None available	<p>This measure reports the number of information requests received cumulatively 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 council services. There are 15 Council Access Points (CAPs) situated around the county, 11 of which are libraries.</p> <p>4,078 enquiries were made in Q2 bringing the cumulative total to 8,211, which is just below the cumulative Q2 target of 8,500 enquiries. This trend is consistent with Q1 where 4,133 enquiries were made against a target of 4,250 enquiries.</p> <p>The CAP service in libraries saw a substantial increase in Q1 due to financial activities linked to the beginning of the financial year i.e., rent and council tax changes, but still slightly below projected targets. Libraries also received a high number of enquiries in Q2 as CAP+ offices (“+” managed through the headquarters Council customer services teams) were temporarily closed, with customers being re-directed to their nearest library. Despite this activity, we are slightly below target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We will continue to monitor enquiry levels closely. • A project with customer services is currently underway to review the CAP model and identify improvements to optimise this service.
Quarter	Quarters (Actual)	Target (Quarters)																																					
Q1 2020/21	0	0																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	346,341	350,000	<table border="1"> <caption>Quarterly E-resource Downloads 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>168,508</td> <td>175,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>275,000</td> <td>175,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>425,000</td> <td>175,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>585,000</td> <td>175,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>175,000</td> <td>175,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>325,000</td> <td>175,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>475,000</td> <td>175,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>675,000</td> <td>175,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>177,833</td> <td>175,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>346,341</td> <td>175,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	168,508	175,000	Q2 2020/21	275,000	175,000	Q3 2020/21	425,000	175,000	Q4 2020/21	585,000	175,000	Q1 2021/22	175,000	175,000	Q2 2021/22	325,000	175,000	Q3 2021/22	475,000	175,000	Q4 2021/22	675,000	175,000	Q1 2022/23	177,833	175,000	Q2 2022/23	346,341	175,000	None available	<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>Libraries have achieved 99% (346,341) e-resource downloads against a target of 350,000 total downloads for Q1 and Q2. There was a slight drop in Q1 (96%) with libraries achieving 168,508 downloads against a quarterly target of 175,000, but in Q2 we exceeded the quarterly target achieving 177,833 downloads. The continued growth is evidence that e-resources are a service that continues to be in demand from our customers.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> We will continue to monitor closely to understand customer demand for e-resources.
Quarter	Quarters (Actual)	Target (Quarters)																																					
Q1 2020/21	168,508	175,000																																					
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Culture and Leisure portfolio GREEN

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Country and Town Park Satisfaction Ratings (Trip Advisor & Google)	Aim to Maximise	4.4	4.4	 <table border="1"> <caption>Country and Town Park Satisfaction Ratings 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> <tr><td>Q3 2021/22</td><td>4.4</td><td>4.0</td></tr> <tr><td>Q4 2021/22</td><td>4.4</td><td>4.0</td></tr> <tr><td>Q1 2022/23</td><td>4.4</td><td>4.0</td></tr> <tr><td>Q2 2022/23</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	Q3 2021/22	4.4	4.0	Q4 2021/22	4.4	4.0	Q1 2022/23	4.4	4.0	Q2 2022/23	4.4	4.0	None available	<p>This measure records public satisfaction ratings for our Country and Town Parks on Trip Advisor and Google.</p> <p>Q2 performance was 4.4 out of 5 (90.76% positive, 2.86% negative) and as such was better than the target of 4.4 (>90% positive, <3% negative), as was Q1 at 4.4 out of 5 (91.06% positive, 2.56% negative). The loss of Google data for a major site (Wycombe Rye) which previously had over 2,000 reviews has had an impact on the percentage scores. We are investigating why this data has been removed from Google.</p>
Quarter	Quarters (Actual)	Target (Quarters)																																					
Q1 2020/21	4.0	4.0																																					
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Hours contributed by archive volunteers	Aim to Maximise	272	210	 <table border="1"> <caption>Hours contributed by archive volunteers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2021/22</td><td>205</td><td>210</td></tr> <tr><td>Q1 2022/23</td><td>264</td><td>210</td></tr> <tr><td>Q2 2022/23</td><td>272</td><td>210</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2021/22	205	210	Q1 2022/23	264	210	Q2 2022/23	272	210	None available	<p>This measure records the number of hours contributed by archive volunteers.</p> <p>In Q2 performance was 272 hours, which is higher than Q1 (264 hours) and is higher than the target of 205 hours. Targets are being exceeded because of the increase in the number of volunteers being recruited.</p>																					
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Q2 2022/23	272	210																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of visitors to leisure centres and pools	Aim to Maximise	1,807,332	1,450,000	<table border="1"> <caption>Visitor Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>~100,000</td><td>~100,000</td></tr> <tr><td>Q2 2020/21</td><td>~200,000</td><td>~200,000</td></tr> <tr><td>Q3 2020/21</td><td>~300,000</td><td>~300,000</td></tr> <tr><td>Q4 2020/21</td><td>~300,000</td><td>~300,000</td></tr> <tr><td>Q1 2021/22</td><td>~400,000</td><td>~300,000</td></tr> <tr><td>Q2 2021/22</td><td>~1,000,000</td><td>~800,000</td></tr> <tr><td>Q3 2021/22</td><td>~1,500,000</td><td>~1,300,000</td></tr> <tr><td>Q4 2021/22</td><td>~2,400,000</td><td>~1,800,000</td></tr> <tr><td>Q1 2022/23</td><td>~900,000</td><td>~700,000</td></tr> <tr><td>Q2 2022/23</td><td>1,807,332</td><td>~1,450,000</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	~100,000	~100,000	Q2 2020/21	~200,000	~200,000	Q3 2020/21	~300,000	~300,000	Q4 2020/21	~300,000	~300,000	Q1 2021/22	~400,000	~300,000	Q2 2021/22	~1,000,000	~800,000	Q3 2021/22	~1,500,000	~1,300,000	Q4 2021/22	~2,400,000	~1,800,000	Q1 2022/23	~900,000	~700,000	Q2 2022/23	1,807,332	~1,450,000	None available	<p>This measure records the number of visitors to council owned leisure centres and pools in Buckinghamshire.</p> <p>In Q2 there were 891,519 visitors, which is slightly lower than Q1 (915,813 visitors), but both quarters were above the quarterly target of 725,000 visitors. Leisure centre and pool visitor numbers typically reduce during the summer months (Q2), so the decrease seen between Q1 and Q2 was anticipated.</p>
Quarter	Quarters	Target (Quarters)																																					
Q1 2020/21	~100,000	~100,000																																					
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Engagement with Archives through social media and in-person visits	Aim to Maximise	101,391	22,500	<table border="1"> <caption>Engagement Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>~10,000</td><td>~10,000</td></tr> <tr><td>Q2 2021/22</td><td>~25,000</td><td>~15,000</td></tr> <tr><td>Q3 2021/22</td><td>~35,000</td><td>~20,000</td></tr> <tr><td>Q4 2021/22</td><td>~40,000</td><td>~25,000</td></tr> <tr><td>Q1 2022/23</td><td>~40,000</td><td>~15,000</td></tr> <tr><td>Q2 2022/23</td><td>101,391</td><td>~22,500</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	~10,000	~10,000	Q2 2021/22	~25,000	~15,000	Q3 2021/22	~35,000	~20,000	Q4 2021/22	~40,000	~25,000	Q1 2022/23	~40,000	~15,000	Q2 2022/23	101,391	~22,500	None available	<p>This indicator measures the engagement with Archives through social media and in-person visits.</p> <p>Performance in Q2 was 61,124 engagements (cumulative total 101,391 (Q1 40,267, Q2 61,124)) which was not only ahead of the Q2 cumulative target of 22,500 engagements (11,250 per quarter) but has already exceeded the annual target of 45,000 engagements. Exceeding performance is attributed to the new Community Engagement post which has been managing the Service's social media.</p>												
Quarter	Quarters	Target (Quarters)																																					
Q1 2021/22	~10,000	~10,000																																					
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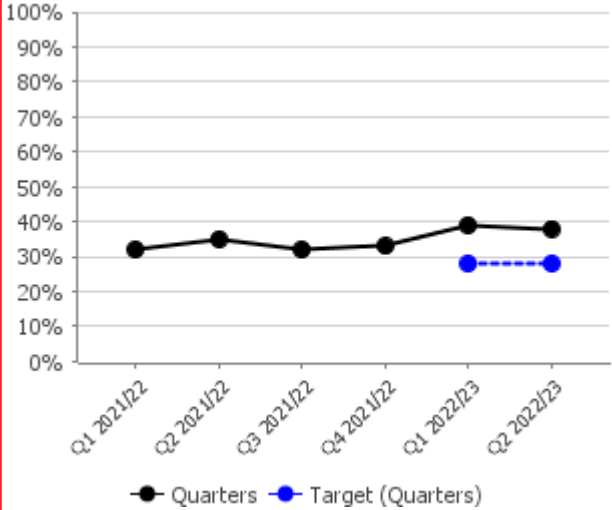
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visitors to Country Parks	Aim to Maximise	694,638	675,865		None available	<p>This indicator measures the number of visitors to country parks. It is compiled from an automated count of cars entering car parks at Black Park, Langley Park and Denham. A multiplier of 2.5 is applied (assuming 2.5 visitors per vehicle).</p> <p>There were 349,983 visitors in Q1 and 344,655 in Q2 bringing the cumulative Q2 total to 694,638, which is higher (better) than the cumulative Q2 target of 675,865 visitors. This is despite the increase in availability of overseas holidays and other activities. Post-pandemic visitor numbers are 14.5% below last year's totals year-to-date.</p>



Education and Children's Services Portfolio Cllr Anita Cranmer



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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of re-referrals within 12 months	Aim to Minimise	38%	28%		<p>England 23%, South East 28%, Statistical Neighbours 23% (CIN Census 2020/21)</p>	<p>This indicator measures the percentage of children who have been referred to Children's Social Care in each quarter, where they have also had an open referral within the previous 12 months. Referrals to the service are received by the Multi-Agency Safeguarding Hub (MASH).</p> <p>Re-referrals increased during the covid pandemic from 26% in 2019/20, to 33% in 2021/22. The percentage of re-referrals continued to increase this year to 39% in Q1 then decreased slightly to 38% in Q2. This is above the target of 28%, which is in-line with performance in the South East during 2020/21.</p> <p>The number of both contacts and referrals have increased by 65% and 53% respectively during April to September 2022 (compared to the same period last year), where this additional activity is impacting on referral rates.</p> <p>The most common reason for re-referrals relates to Domestic Violence and Abuse (DVA) concerns, which was a factor in a quarter of all re-referrals in Q2. DVA was not originally identified as a factor in 60% of these cases and was a newly identified concern, indicating that the reason for these re-referrals are different to the original concerns raised.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • A newly appointed officer that is focusing on DVA referrals will continue to improve how these referrals are triaged in the MASH. • The service is improving the transfer process between the Family Support service and the MASH to better assist families with support and advice, ensuring that they are given the right support at the right time. • A new approach continues to be piloted in the MASH that is evidencing improved and timely decision making at the initial stage of referral, through professional conversations with referrers. This involves giving advice and guidance about a common set of principles which promote the welfare and safety of children.

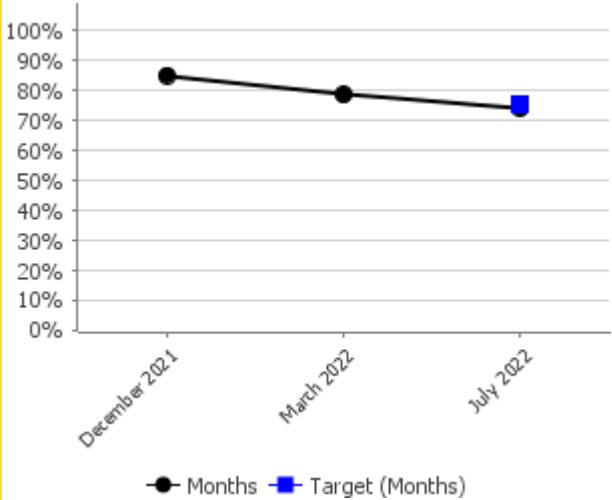
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	67.1%	75%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>60</td> <td>55</td> </tr> <tr> <td>Q2 2020/21</td> <td>68</td> <td>55</td> </tr> <tr> <td>Q3 2020/21</td> <td>75</td> <td>55</td> </tr> <tr> <td>Q4 2020/21</td> <td>82</td> <td>55</td> </tr> <tr> <td>Q1 2021/22</td> <td>85</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>85</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>82</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>78</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>67.1</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	60	55	Q2 2020/21	68	55	Q3 2020/21	75	55	Q4 2020/21	82	55	Q1 2021/22	85	75	Q2 2021/22	85	75	Q3 2021/22	82	75	Q4 2021/22	78	75	Q1 2022/23	70	75	Q2 2022/23	67.1	75	<p>2021 calendar year: South East = 49.3% England = 59.9% Buckinghamshire = 82.0%</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 2022 to September 2022.</p> <p>From January to September 2022 67.1% of EHCPs were issued within 20 weeks, which is below target but above the latest published national and regional averages (National 59.9% and South East 49.3% for 2021).</p> <p>Teams are focused on actively managing the process to ensure that assessments are completed in time (where possible), despite the increase in demand and partners providing late appendices that are needed as part of the EHCP process.</p> <p>In response to the rising number of Education, Health and Care Needs Assessments (EHCNA), the Education Psychology (EP) Team has changed the way this information is collected and presented. The default assessment is completed through online consultations with the young person, parents/carers and with the school, which enables outcomes to be co-produced. There is a new EHCNA report format to reflect these changes, which emphasises the distinction between ordinarily available provision and additional SEND provision required to meet the individual's needs.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • To embed the new EHCNA report format, that will improve how EHCPs are issued. • Greater management oversight from Senior Education Health and Care Co-ordinators to ensure that appendices are requested and received from partners, to further improve the timeliness of issuing EHCPs. • Introduce clear guidance to services regarding the process for late appendices and to embed a tracker to manage this work.
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	76%	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 2021/22</td> <td>93</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>91</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>94</td> <td>85</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>85</td> </tr> <tr> <td>Q1 2022/23</td> <td>84</td> <td>85</td> </tr> <tr> <td>Q2 2022/23</td> <td>76</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	93	85	Q2 2021/22	91	85	Q3 2021/22	94	85	Q4 2021/22	90	85	Q1 2022/23	84	85	Q2 2022/23	76	85	None available	<p>This indicator measures the percentage of Initial Plans completed within 31 working days of the start of Family Support Service involvement, which provides one to one support for families and individuals (Level 3 support).</p> <p>Between July to September 2022, 76% of Initial Plans had been completed within 31 working days of the start of Family Support Service involvement (181 of 238 Initial Plans). This is 11 percentage points less than Q1.</p> <p>Performance has been affected by staff vacancies and an increase in demand (a 28% increase in families accessing the service at the end of September 2022, compared to September last year). Teams have been reorganised to ensure that resource is effectively used, which includes the recruitment of Assistant Team Managers to increase capacity and drive improvement.</p> <p>Improvement Actions</p> <ul style="list-style-type: none"> • The recent increase in management resource across each of the area teams will continue to improve oversight of performance. • Continue to focus on recruiting to vacancies to improve the level of staff resource.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	93	85																									
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Q2 2022/23	76	85																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	Aim to Minimise	13%	10%	<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>8</td> <td>10</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>5</td> <td>10</td> </tr> <tr> <td>Q4 2021/22</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q1 2022/23</td> <td>15</td> <td>10</td> </tr> <tr> <td>Q2 2022/23</td> <td>13</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	8	10	Q2 2021/22	8	10	Q3 2021/22	5	10	Q4 2021/22	8	10	Q1 2022/23	15	10	Q2 2022/23	13	10	None available	<p>This indicator measures the percentage of children becoming subject to a Child Protection (CP) Plan during the quarter who had previously been on a CP plan within the last 2 years.</p> <p>During Q2, of the 150 children starting on a CP plan 13% (19 children) had previously been subject to a CP plan within the last 2 years, which is 4 children above the target of 10%.</p> <p>Performance was below target over the last year, rising in Q1 this year as we are seeing more children coming back onto plans where there are Domestic Violence and Abuse concerns.</p> <p>Child Protection Advisors and managers continue to work together with schools, police and health organisations, to ensure that children are supported on a CP plan until there is sufficient evidence that they are no longer at risk of significant harm.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Child Protection Advisors (CPA) will continue to ensure that plans end when there is sufficient evidence that outcomes and changes have been achieved. • All CP Plans are being reviewed during Q3 to ensure that a clear and effective step down plan is in place, to monitor each child's journey from a Child Protection plan to a Child in Need plan.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	8	10																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of Children in Need seen within 4 weeks	Aim to Maximise	78%	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>88</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>84</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>89</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>81</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>79</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	88	90	Q2 2021/22	84	90	Q3 2021/22	89	90	Q4 2021/22	81	90	Q1 2022/23	79	90	Q2 2022/23	78	90	None available	<p>This indicator measures the percentage of children subject to a Child in Need (CIN) plan who have been seen in person in the last 4 weeks. The purpose of visits to children and their families is to check on a child's physical and emotional wellbeing, to ensure that all their needs are being met. Alongside this, the child's plan will be progressed and the social worker will explore the child's wishes and feelings. This will help to inform the type of support they need, both now and in the future.</p> <p>At the end of September 2022, 78% of children were seen within 4 weeks, which is 1% lower than the position at the end of June. There is stringent oversight of children on CIN plans and visits are organised in advance and prioritised according to risk. Where it has not been possible to visit children, measures are put in place to ensure that children remain safe. When considering where children are seen within 6 weeks, performance remains high at 93%.</p> <p>There is a shortage of social workers which has had an ongoing impact on staffing resource and affected performance within the service, as it is difficult to recruit staff. Additional resource has been bought in to support workers with administration tasks, to allow more time for them to prioritise visits.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The service is continuing to prioritise recruitment activity to sustain workforce capacity and ensure resource is available to manage demand. • Performance data continues to be reviewed regularly, to ensure that there is stringent oversight of children on CIN plans and that risks are mitigated against.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	88	90																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of eligible two-year-olds registered to receive funded early education entitlements	Aim to Maximise	74%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Month</th> <th>Percentage (%)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>December 2021</td> <td>~85</td> <td>Months</td> </tr> <tr> <td>March 2022</td> <td>~80</td> <td>Months</td> </tr> <tr> <td>July 2022</td> <td>74</td> <td>Months</td> </tr> <tr> <td>July 2022</td> <td>75</td> <td>Target (Months)</td> </tr> </tbody> </table>	Month	Percentage (%)	Type	December 2021	~85	Months	March 2022	~80	Months	July 2022	74	Months	July 2022	75	Target (Months)	England (January 2022) = 72%	<p>This measure shows the number of 2 year olds, for whom we have received official confirmation that they are attending an early years provider, as a percentage of the number of children who were on the list of potentially eligible 2 year olds received from the Department for Education. Eligible two-year olds are entitled to 570 hours of funded early education and childcare per year if their parents choose to apply for and take up a place.</p> <p>At the end of the summer term (July 2022) 74.0% of eligible 2 year olds were attending an early years provider. This is slightly below target, but is above the same point last year (July 2021 was 65.6%) and above the latest published national average. The number of eligible children varies throughout the year from approximately 1,200-1,500, so a one percentage point gap to target is the equivalent of approximately 15 eligible children not accessing a funded childcare place.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The Childcare Brokerage Service continues to work with families to help them apply and confirm their eligibility for 2 year old funding. They then work with families and childcare providers to find a suitable childcare placement for each eligible child.
Month	Percentage (%)	Type																			
December 2021	~85	Months																			
March 2022	~80	Months																			
July 2022	74	Months																			
July 2022	75	Target (Months)																			

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	78%	82%	<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>72</td> <td>82</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>82</td> </tr> <tr> <td>Q3 2021/22</td> <td>62</td> <td>82</td> </tr> <tr> <td>Q4 2021/22</td> <td>76</td> <td>82</td> </tr> <tr> <td>Q1 2022/23</td> <td>78</td> <td>82</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	82	Q2 2021/22	35	82	Q3 2021/22	62	82	Q4 2021/22	76	82	Q1 2022/23	78	82	Q2 2022/23	78	82	<p>England 83%, South East 82%, Statistical Neighbours 87% (CIN Census 2020/21)</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 being at risk of suffering significant harm.</p> <p>Additional resource has been put in place to support the administration of ICPCs, and capacity within the service was increased to help manage periods of higher demand. During Q4 2021/22, 277 children were subject to an ICPC. Demand has since decreased, with 166 children subject to an ICPC during Q1 (April to June) and 157 during Q2 (July - September). This has led to continued improvement in performance and during Q2 78% of ICPCs were completed on time.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Social workers continue to hold consultations with Child Protection Advisors and regular auditing is carried out by senior managers, to ensure timely and proportionate decision making for children at risk of significant harm. • The service manager regularly attends meetings with managers in the safeguarding teams, working closely to ensure any potential delays are addressed so that ICPCs are carried out on time. • The service continues to work with Assessment teams, to monitor rises in demand and ensure there are plans in place to continue managing this going forward. • The service continues to review out of time cases and monitor safety plans so that those children are safe.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	72	82																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Education Health and Care Plan (EHCP) Annual Reviews - % of CYP with an EHCP who have had an annual review within the last 12 months	Aim to Maximise	78.2%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>72%</td> <td>75%</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.2%</td> <td>75%</td> </tr> </tbody> </table>	Quarter	Current Value (%)	Target (%)	Q1 2022/23	72%	75%	Q2 2022/23	78.2%	75%	None available	<p>The Annual Review of an Education Health and Care plan (EHCP) is a process by which the outcomes set out in the EHC Plan, and the effectiveness of provision are reviewed alongside all other sections of the EHCP. EHCPs must be reviewed, and the process completed by the local authority (LA) as a minimum within every 12 months. For under 5's with EHCPs, this review must be within 6 months.</p> <p>At the end of Q2, 78.2% of children and young people with an EHCP had had an Annual Review in the past 12 months. This is up from 72% at the end of Q1.</p> <p>The service are introducing a consistent reporting mechanism for the Annual Review Strategy during the calendar year 2022, which focuses on the most vulnerable children and young people (priority 1) by Area Team. Front-line staff are focusing on ensuring that there is timely logging of reviews, and protected time has been introduced for staff to process Annual Reviews.</p> <p>We are awaiting a response to the open public consultation launched by the DfE on annual review timescales in light of the Devon ruling (case law), which may change the requirements around this measure.</p>
Quarter	Current Value (%)	Target (%)													
Q1 2022/23	72%	75%													
Q2 2022/23	78.2%	75%													

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	90%	89%	<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>90</td><td>89</td></tr> <tr><td>Q2 2020/21</td><td>90</td><td>89</td></tr> <tr><td>Q3 2020/21</td><td>90</td><td>89</td></tr> <tr><td>Q4 2020/21</td><td>90</td><td>89</td></tr> <tr><td>Q1 2021/22</td><td>90</td><td>89</td></tr> <tr><td>Q2 2021/22</td><td>89</td><td>89</td></tr> <tr><td>Q3 2021/22</td><td>89</td><td>89</td></tr> <tr><td>Q4 2021/22</td><td>89</td><td>89</td></tr> <tr><td>Q1 2022/23</td><td>90</td><td>89</td></tr> <tr><td>Q2 2022/23</td><td>90</td><td>89</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	90	89	Q2 2020/21	90	89	Q3 2020/21	90	89	Q4 2020/21	90	89	Q1 2021/22	90	89	Q2 2021/22	89	89	Q3 2021/22	89	89	Q4 2021/22	89	89	Q1 2022/23	90	89	Q2 2022/23	90	89	<p>State-funded schools in England (31/08/2022) = 87.2%</p> <p>State-funded schools in the South East region (31/08/2022) = 91.3%</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 2022, 90.0% of Buckinghamshire pupils were attending a good or outstanding school, which is above target and also above the national average.</p> <p>Schools that were previously judged 'outstanding' (including converter academies whose predecessor school was outstanding) between May 2012 and November 2020 were 'exempt' from routine inspections. Following a change in regulations all outstanding schools are now subject to routine inspection. Many of these schools have not been inspected for over ten years, during which time the Ofsted inspection framework has been tightened with significant changes in 2019 and 2021.</p> <p>Focused intensive work is carried out for schools in the Requires Improvement or Inadequate Ofsted categories through the Side by Side intervention programme. All schools have been risk assessed for academic year 2022/23 based on their vulnerability, and additional support is put in place for schools in need through the Side by Side programme prior to inspection. In addition, a rigorous programme of Headline Visits to schools nearing their Ofsted inspection window is being undertaken this academic year and a traded school service is providing additional, non-statutory support for schools.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	90	89																																					
Q2 2020/21	90	89																																					
Q3 2020/21	90	89																																					
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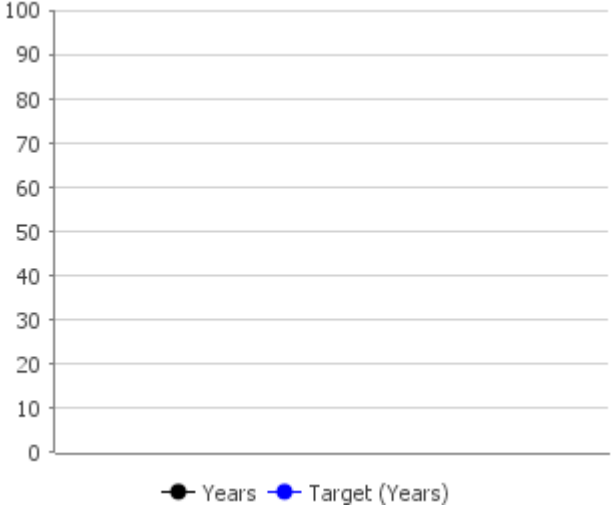
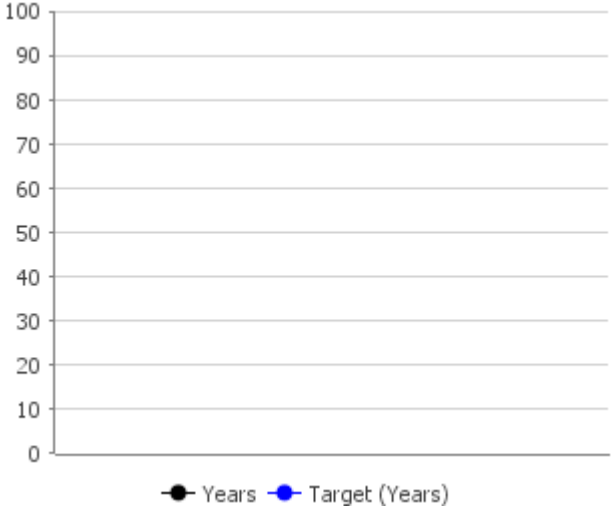
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
<p>% of assessments completed in 45 working days</p>	<p>Aim to Maximise</p>	<p>89%</p>	<p>80%</p>	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q2 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q3 2020/21</td> <td>72</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>73</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>65</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>74</td> <td>80</td> </tr> <tr> <td>Q4 2021/22</td> <td>74</td> <td>80</td> </tr> <tr> <td>Q1 2022/23</td> <td>80</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>89</td> <td>80</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2020/21	85	80	Q2 2020/21	85	80	Q3 2020/21	72	80	Q4 2020/21	73	80	Q1 2021/22	82	80	Q2 2021/22	65	80	Q3 2021/22	74	80	Q4 2021/22	74	80	Q1 2022/23	80	80	Q2 2022/23	89	80	<p>England 88%, South East 89%, Statistical Neighbours 92% (CIN Census 2020/21)</p>	<p>This indicator measures the percentage of children's social care assessments completed within 45 working days, in each quarter. Assessments are conducted to determine what services to provide to children and their families.</p> <p>During Q2 the percentage of children's assessments completed within 45 working days was 89%. This is an improvement of ten percentage points since Q1 and is above this year's target of 80%.</p> <p>Demand in the assessment teams has decreased in recent months. During Q4 2021/22 1,755 children required an assessment after being referred to the service. This decreased to 1,517 in Q1 and 1,277 in Q2.</p> <p>Increased capacity within the teams during previous periods of high demand, alongside a decrease in demand during Q2, has led to improved performance. Management capacity within the teams has also been increased. This has meant that there is greater oversight across the service, ensuring decisions are made in a timely manner so that families get the right support when it is needed.</p>
Quarter	Actual Performance (%)	Target (%)																																					
Q1 2020/21	85	80																																					
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Q2 2022/23	89	80																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	69%	65%	<table border="1"> <caption>Quarters vs Target (Quarters) - % of 19-21 year olds in EET</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>60</td><td>60</td></tr> <tr><td>Q2 2020/21</td><td>50</td><td>60</td></tr> <tr><td>Q3 2020/21</td><td>50</td><td>60</td></tr> <tr><td>Q4 2020/21</td><td>55</td><td>60</td></tr> <tr><td>Q1 2021/22</td><td>60</td><td>55</td></tr> <tr><td>Q2 2021/22</td><td>65</td><td>55</td></tr> <tr><td>Q3 2021/22</td><td>75</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q1 2022/23</td><td>75</td><td>65</td></tr> <tr><td>Q2 2022/23</td><td>69</td><td>65</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	60	60	Q2 2020/21	50	60	Q3 2020/21	50	60	Q4 2020/21	55	60	Q1 2021/22	60	55	Q2 2021/22	65	55	Q3 2021/22	75	55	Q4 2021/22	70	55	Q1 2022/23	75	65	Q2 2022/23	69	65	<p>England 52%, South East 51%, Statistical Neighbours 52% (Children Looked After Return - SSSDA903, 2020/21)</p>	<p>This indicator measures the percentage of care leavers aged between 19 and 21 who are in education, employment, or training (EET).</p> <p>The figure at the end of September 2022 was 69%, which remains above both the target of 65% and the benchmark figures for England, the South East and our statistical neighbours.</p> <p>Of the care leavers aged 19-21, 128 are in EET. Targeted support is being provided to 57 care leavers who are not in EET due to their illness/disability, parenting or pregnancy or other circumstances.</p> <p>During July and August performance is affected by the transition of young people from University and college into other employment or learning, as well as the school holiday period.</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, both now and in the future. 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 a range of schemes, aimed at helping young people get involved in education or employment appropriate to their level of need.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	60	60																																					
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Q3 2020/21	50	60																																					
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Q2 2022/23	69	65																																					
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	96%	95%	<table border="1"> <caption>Quarters vs Target (Quarters) - % of children seen within 4 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>95</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>96</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	95	95	Q2 2021/22	95	95	Q3 2021/22	95	95	Q4 2021/22	95	95	Q1 2022/23	95	95	Q2 2022/23	96	95	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 2022, 96% of children subject to a CP plan were seen within 4 weeks.</p> <p>There is a shortage of social workers, as it is difficult to recruit staff. This has had an impact on staffing resource and affected performance within the service. Additional resource has been bought in to support workers with administration tasks, to allow more time for them to prioritise visits.</p> <p>There is strong oversight of children on CP plans within the service, which is supported by performance information being reviewed weekly by senior managers to ensure that visits are timely and that children are safeguarded. In situations where children are not visited within timescales, social workers liaise with families to ensure plans are in place and children remain safe.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	95	95																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of children looked after visited within timescales	Aim to Maximise	90%	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>90</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>90</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	90	90	Q2 2021/22	90	90	Q3 2021/22	90	90	Q4 2021/22	90	90	Q1 2022/23	90	90	Q2 2022/23	90	90	None available	<p>This indicator measures the percentage of looked after children who were visited in person 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>The frequency of visits is determined by the child's needs and care plan, in accordance with statutory requirements. At the end of September 2022 90% of children had been visited within timescales, which is the same figure as at the end of Q1 in June 2022.</p> <p>When visiting children, social workers are responsible for planning future visits at a time convenient for the child and their carer, to ensure that they are seen regularly.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	90	90																									
Q2 2021/22	90	90																									
Q3 2021/22	90	90																									
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Education and Childrens Services Portfolio NO RAG

Generated on: 01 November 2022

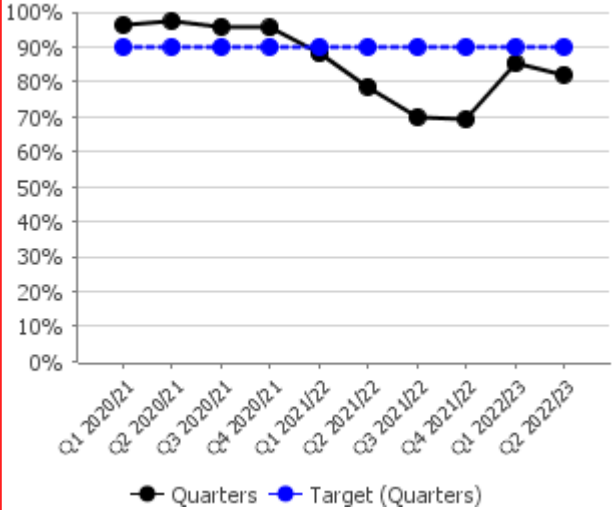
PI	Aim To	Current Value	Trend Chart	Commentary
Key Stage 4 average Attainment 8 score	Aim to Maximise			Not due to be published until Q3.
Key Stage 4 average Attainment 8 score for disadvantaged pupils	Aim to Maximise			Not due to be published until Q3.



Health and Wellbeing Portfolio Cllr Angela Macpherson



Generated on: 01 November 2022

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	82.1%	90%	 <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q2 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q2 2021/22</td><td>78</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>70</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>85</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>82.1</td><td>90</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	95	90	Q2 2020/21	95	90	Q3 2020/21	95	90	Q4 2020/21	95	90	Q1 2021/22	90	90	Q2 2021/22	78	90	Q3 2021/22	70	90	Q4 2021/22	70	90	Q1 2022/23	85	90	Q2 2022/23	82.1	90	<p>79.7% England (Q4 2021/22)</p> <p>74.2% (Q4 2021/22 South East region)</p> <p>73.8% (Q4 2021/22 mean of CIPFA peers)</p>	<p>This indicator is reported one quarter in arrears.</p> <p>This indicator measures the percentage of new birth visits (NBV) undertaken within 14 days.</p> <p>Performance (82.1%) is below the contractually targeted level (90%). Although a slight decrease on the previous quarter (85.3%), it remains a significant improvement on previous quarters (at the end of 2021/22) and above comparator areas.</p> <p>The proportion of new birth visits taking place within 14 days decreased due to capacity within Aylesbury and Wycombe teams (staff shortages and illness). The majority of visits (96%) have taken place within 21 days. There has not been any significant change to the proportion of children with no recorded visit which has remained at less than 2%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Addressing staff capacity across locality teams and providing a review of staffing within the service looking at skill mix and new approaches for recruitment. Reducing administration by developing a standardised process for health visitors to report NBV outcomes. Working with maternity units (inside and outside of Buckinghamshire) to reduce the level of late notifications of births for women resident in Buckinghamshire.
Quarter	Performance (%)	Target (%)																																					
Q1 2020/21	95	90																																					
Q2 2020/21	95	90																																					
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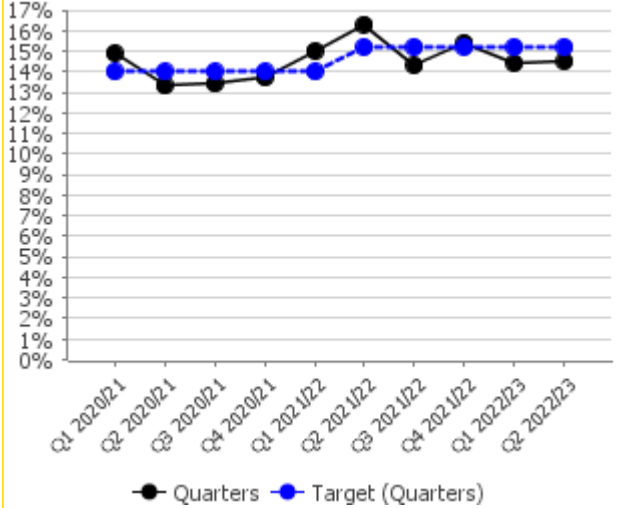
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of service users due an annual review that receive their review	Aim to Maximise	41%	45%	<p>The chart displays the percentage of service users due an annual review that receive their review over time. The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q1 2020/21 to Q2 2022/23. Two data series are shown: 'Quarters' (black line with black dots) and 'Target (Quarters)' (blue dashed line with blue dots). The current value is 41%.</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>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>38</td> <td>30</td> </tr> <tr> <td>Q3 2021/22</td> <td>48</td> <td>45</td> </tr> <tr> <td>Q4 2021/22</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2022/23</td> <td>22</td> <td>22</td> </tr> <tr> <td>Q2 2022/23</td> <td>41</td> <td>45</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	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	38	30	Q3 2021/22	48	45	Q4 2021/22	55	60	Q1 2022/23	22	22	Q2 2022/23	41	45	28% South East (April to September 2020/21)	<p>This indicator measures the percentage of Adult Social Care service users due an annual review in year who receive their review and is good to be high. This is a cumulative measure and performance increases during the year along with the target.</p> <p>From 1 April 2022 to 30 September 2022, 41% of service users annual reviews were completed (1,733 people), which is 4% (186 people) below the stretching graduated target of 45%.</p> <p>Performance (41%) is significantly higher than the South East benchmark level of 28%, and if activity continues at this level, 81% of all annual reviews will be completed by March 2023.</p> <p>Reviews that are due in 2022/23 are being undertaken by our permanent social work teams which have completed three quarters of the reviews. In addition to this, a quarter of the reviews were completed by our short-term project team, which was formed to support the pressures that resulted from the Covid pandemic. These reviews are signed-off by the Head of Service and there is regular auditing of activity to ensure high quality care plans.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • All of the 186 reviews that were not undertaken earlier this year have been allocated to social workers to be completed. • The short-term project team will continue to complete the 705 reviews overdue from last year (2021/22). • Continue to allocate service users a named social worker to oversee their care, which will improve how annual reviews are completed.
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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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	264.1	244.5	<table border="1"> <caption>Quarterly Admissions Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q2 2020/21</td> <td>200</td> <td>200</td> </tr> <tr> <td>Q3 2020/21</td> <td>270</td> <td>300</td> </tr> <tr> <td>Q4 2020/21</td> <td>330</td> <td>350</td> </tr> <tr> <td>Q1 2021/22</td> <td>120</td> <td>120</td> </tr> <tr> <td>Q2 2021/22</td> <td>260</td> <td>260</td> </tr> <tr> <td>Q3 2021/22</td> <td>340</td> <td>390</td> </tr> <tr> <td>Q4 2021/22</td> <td>500</td> <td>500</td> </tr> <tr> <td>Q1 2022/23</td> <td>110</td> <td>110</td> </tr> <tr> <td>Q2 2022/23</td> <td>260</td> <td>260</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2020/21	100	100	Q2 2020/21	200	200	Q3 2020/21	270	300	Q4 2020/21	330	350	Q1 2021/22	120	120	Q2 2021/22	260	260	Q3 2021/22	340	390	Q4 2021/22	500	500	Q1 2022/23	110	110	Q2 2022/23	260	260	244.5 South East (April to September 2020/21)	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to a residential or nursing care home, relative to the population size. It is expressed as a rate per 100,000 population and is good to be low.</p> <p>Between 1 April 2022 and 30th September 2022, 275 older adults (264.1 per 100,000 population) were permanently admitted to care homes. This is 20 above the target of 255 people (244.5 per 100,000 population) which was set at last year's South East benchmark level.</p> <p>The rate of permanent admissions amongst older adults is higher than previous years because of the Covid pandemic. This is in part due to the Hospital Discharge to Assess pathway that was put in place due to the pandemic, which is now resulting in increased admissions, and accounts for one third of all permanent residential and nursing admissions.</p> <p>Social workers are continuing to ensure that practice is based on the Better Lives independence model, which focuses on independence and short-term and strength-based interventions, thereby minimising long-term care placements. This is also enabling 8 in 10 people contacting the council to receive information, advice and guidance to support them to continue to live independently.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • A Transfer of Care Hub is being developed for Winter 2022, which will evaluate and improve a person's discharge pathway from hospital, with an emphasis on people returning to their own home.
Quarter	Actual (Quarters)	Target (Quarters)																																					
Q1 2020/21	100	100																																					
Q2 2020/21	200	200																																					
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Q1 2022/23	110	110																																					
Q2 2022/23	260	260																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of carers who report that they have been included or consulted in discussions about the person that they care for.	Aim to Maximise	61.2%	70%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Current Value)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~58%</td> <td>70%</td> </tr> <tr> <td>2022/23</td> <td>61.2%</td> <td>70%</td> </tr> </tbody> </table>	Year	Years (Current Value)	Target (Years)	2018/19	~58%	70%	2022/23	61.2%	70%	64.1% South East (2021/22)	<p>This indicator measures the percentage of carers who reported they always or usually felt included or consulted in discussions about the person they care for (in the previous 12 months). The outturn is calculated from the biennial statutory carers survey and is good to be high.</p> <p>In the 2021/22 survey, 101 of 165 carers responded very positively to this question (61.2%) which is below the target of 70%.</p> <p>A further 47 carers (28.5%) reported that they sometimes felt included or consulted in discussions, and 17 carers (10.3%) reported that they never felt involved or consulted in discussions about the person they care for.</p> <p>In total 9 out of 10 carers who responded to the survey felt they were consulted.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> A series of co-design workshops with carers and partners were held earlier this year that have identified the highest priority needs for improving the Carers experience, this work forms part of the ASC Transformation 'Carers Transformation and Co-Production' project. Work is now underway to develop an implementation plan to address these high priority needs and will be agreed and managed by the newly formed Carers Co-Production Board.
Year	Years (Current Value)	Target (Years)													
2018/19	~58%	70%													
2022/23	61.2%	70%													

Health and Wellbeing Portfolio AMBER

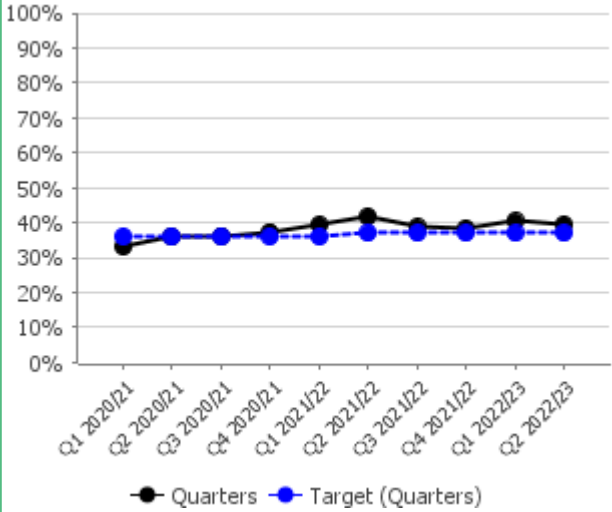
Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful drug treatment completions of those in treatment	Aim to Maximise	14.5%	15.2%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	<p>14.1% (Q1 2022/23 England)</p> <p>16.5% (Q1 2022/23 South East region)</p> <p>14.4% (Q4 2021/22 England)</p> <p>17.0% (Q4 2021/22 South East region)</p> <p>14.4% (Q3 2021/22 England)</p> <p>17.3% (Q3 2021/22 South East region)</p>	<p>This indicator is reported one quarter in arrears.</p> <p>This indicator measures the percentage of adults who have successfully completed drug treatment of all those receiving treatment. It covers all drugs.</p> <p>Performance is at 14.5% (135 out of 928 clients) against a target of 15.2%. Approximately 6 more clients would need to successfully complete to reach the target.</p> <p>Improvement Actions:</p> <p>The provider has appointed a new non-opiate lead with the aim of increasing the number of successful completions.</p>

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%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>85</td><td>80</td></tr> <tr><td>Q2 2020/21</td><td>82</td><td>80</td></tr> <tr><td>Q3 2020/21</td><td>80</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>80</td><td>80</td></tr> <tr><td>Q2 2021/22</td><td>75</td><td>80</td></tr> <tr><td>Q3 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q4 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q1 2022/23</td><td>80</td><td>80</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	85	80	Q2 2020/21	82	80	Q3 2020/21	80	80	Q4 2020/21	85	80	Q1 2021/22	80	80	Q2 2021/22	75	80	Q3 2021/22	85	80	Q4 2021/22	85	80	Q1 2022/23	80	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 is reported one quarter in arrears.</p> <p>This indicator measures the percentage 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>Performance is 1 percentage point below target, 2,397 out of 3,041 patients were seen within 48 hours. Annual performance was 82% (2021/22).</p> <p>Improvement Actions:</p> <p>In September, the service is re-starting walk-in clinics with an additional two clinics per week in Aylesbury and Wycombe. This will have a positive impact, as people who attend these clinics often get seen and assessed at the same appointment.</p>
Quarter	Performance (%)	Target (%)																																		
Q1 2020/21	85	80																																		
Q2 2020/21	82	80																																		
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Q3 2021/22	85	80																																		
Q4 2021/22	85	80																																		
Q1 2022/23	80	80																																		

Health and Wellbeing Portfolio GREEN

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	39.4%	37%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	36.8% (Q1 2022/23 England) 37.2% (Q1 2022/23 South East region) 37.4% (Q4 2021/22 England) 38.2% (Q4 2021/22 South East region) 37.5% (Q3 2021/22 England) 38.1% (Q3 2021/22 South East region)	<p>This indicator is reported one quarter in arrears.</p> <p>This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment.</p> <p>Performance is at 39.4% (207 out of 526 clients) and therefore above target. While this is a decrease since last quarter (40.4%), it is 2.4 percentage points above target and above both the South East and National averages.</p>

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	71.6%	50%		England 55% (Apr to Dec 2021) South East 53% (Apr to Dec 2021)	<p>This indicator is reported one quarter in arrears.</p> <p>This indicator measures the percentage of people who have set a quit date with the service and who have successfully quit smoking at 4 weeks.</p> <p>Performance is improved from Q4 by 25 percentage points to 72%, with 131 people successfully quitting smoking out of the 183 people who set a quit date.</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	73.1%	50%		None available	<p>This indicator is reported one quarter in arrears.</p> <p>This indicator measures the percentage 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. Smoking is increasingly concentrated in more disadvantaged groups and is the main contributor to health inequalities.</p> <p>In Q1, there were 93 people from the more deprived areas that set a quit date and 68 successfully quit at 4 weeks (73%). Performance improved from Q4 and is now 23 percentage points above target.</p>

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	6.3	6.9	<table border="1"> <caption>Admission Rates per 100,000 Population</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</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>7.0</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>4.5</td><td>4.0</td></tr> <tr><td>Q2 2021/22</td><td>7.5</td><td>7.5</td></tr> <tr><td>Q3 2021/22</td><td>10.0</td><td>11.0</td></tr> <tr><td>Q4 2021/22</td><td>13.0</td><td>15.0</td></tr> <tr><td>Q1 2022/23</td><td>1.5</td><td>3.5</td></tr> <tr><td>Q2 2022/23</td><td>6.3</td><td>7.0</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	2.5	3.5	Q2 2020/21	7.5	7.0	Q3 2020/21	6.0	10.0	Q4 2020/21	8.0	12.0	Q1 2021/22	4.5	4.0	Q2 2021/22	7.5	7.5	Q3 2021/22	10.0	11.0	Q4 2021/22	13.0	15.0	Q1 2022/23	1.5	3.5	Q2 2022/23	6.3	7.0	South East 6.9 (April to September 2020/21)	<p>This indicator measures the number of younger adults whose long-term support needs are best met by admission to a residential or nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low.</p> <p>Between 1 April 2022 and 30 September 2022, 20 younger adults (6.3 per 100,000 population) were permanently admitted to care homes. This is below the target of 22 people (6.9 per 100,000 population) which was set at last year's South East benchmark level.</p> <p>Improved commissioning arrangements made an additional 40 providers available to support people to live in community settings, rather than in care homes. A further 40 providers will be evaluated in 2023, supporting our Better Lives strategy to support people in the community.</p>
Quarter	Quarters	Target (Quarters)																																					
Q1 2020/21	2.5	3.5																																					
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Q2 2022/23	6.3	7.0																																					
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	78%	75.6%	<table border="1"> <caption>Percentage of Younger Adults with Learning Disability Living in Own Home or with Friends/Family</caption> <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>75%</td></tr> <tr><td>Q2 2020/21</td><td>75%</td><td>75%</td></tr> <tr><td>Q3 2020/21</td><td>78%</td><td>75%</td></tr> <tr><td>Q4 2020/21</td><td>75%</td><td>75%</td></tr> <tr><td>Q1 2021/22</td><td>75%</td><td>72%</td></tr> <tr><td>Q2 2021/22</td><td>78%</td><td>72%</td></tr> <tr><td>Q3 2021/22</td><td>78%</td><td>72%</td></tr> <tr><td>Q4 2021/22</td><td>78%</td><td>72%</td></tr> <tr><td>Q1 2022/23</td><td>78%</td><td>75%</td></tr> <tr><td>Q2 2022/23</td><td>78%</td><td>75%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	75%	75%	Q2 2020/21	75%	75%	Q3 2020/21	78%	75%	Q4 2020/21	75%	75%	Q1 2021/22	75%	72%	Q2 2021/22	78%	72%	Q3 2021/22	78%	72%	Q4 2021/22	78%	72%	Q1 2022/23	78%	75%	Q2 2022/23	78%	75%	75.6% South East (2020/21)	<p>This indicator measures the percentage of younger adults, with a primary support reason of 'learning disability support', who are receiving Adult Social Care Services and living in their own home or with friends/family. It is good to be high.</p> <p>At the end of September 2022, there were 1,067 younger adults with a learning disability accessing adult social care services, of which 832 (78.0%) were living in their own home or with friends/family. This is above the target 75.6% (807 people).</p> <p>Performance is good when also considering the impact of the Covid pandemic, which affected people's ability to support their family or friends at home, and current performance continues to be aligned with our Better Lives strategy to support people in the community.</p>
Quarter	Quarters	Target (Quarters)																																					
Q1 2020/21	75%	75%																																					
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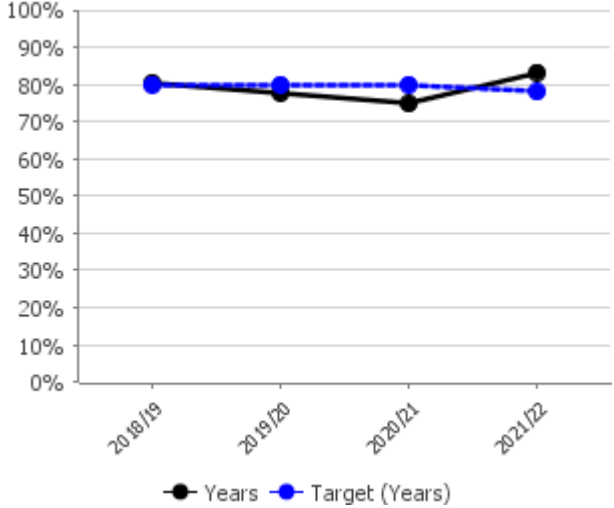
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family	Aim to Maximise	62%	61%	<p>The chart displays quarterly data for the percentage of adults in contact with secondary mental health services living in their own home or with friends/family. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q3 2020/21 to Q2 2022/23. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value is 62%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>62</td> <td>52</td> </tr> <tr> <td>Q4 2020/21</td> <td>72</td> <td>52</td> </tr> <tr> <td>Q1 2021/22</td> <td>72</td> <td>52</td> </tr> <tr> <td>Q2 2021/22</td> <td>72</td> <td>52</td> </tr> <tr> <td>Q3 2021/22</td> <td>68</td> <td>52</td> </tr> <tr> <td>Q4 2021/22</td> <td>65</td> <td>52</td> </tr> <tr> <td>Q1 2022/23</td> <td>68</td> <td>60</td> </tr> <tr> <td>Q2 2022/23</td> <td>62</td> <td>60</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q3 2020/21	62	52	Q4 2020/21	72	52	Q1 2021/22	72	52	Q2 2021/22	72	52	Q3 2021/22	68	52	Q4 2021/22	65	52	Q1 2022/23	68	60	Q2 2022/23	62	60	61% South East (2020/21)	<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>At the end of July 2022 there were 1,064 adults in receipt of secondary mental health services, of which 661 (62%) were living in settled accommodation. This is above the target 61% (649 people).</p> <p>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>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q3 2020/21	62	52																															
Q4 2020/21	72	52																															
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Q4 2021/22	65	52																															
Q1 2022/23	68	60																															
Q2 2022/23	62	60																															
% people that live independently after receiving reablement.	Aim to Maximise	77.5%	74.1%	<p>The chart displays quarterly data for the percentage of people that live independently after receiving reablement. The y-axis ranges from 0% to 100%. The x-axis shows quarters Q1 2022/23 and Q2 2022/23. A solid black line represents 'Quarters' and a dashed blue line represents 'Target (Quarters)'. The current value is 77.5%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>77.5</td> <td>74.1</td> </tr> <tr> <td>Q2 2022/23</td> <td>77.5</td> <td>74.1</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	77.5	74.1	Q2 2022/23	77.5	74.1	74.1% South East (2020/21)	<p>This indicator measures the percentage of people that receive the Home Independence Service (reablement) that did not require any long term Adult Social Care service once the re-ablement service was completed. It is good to be high.</p> <p>From 1 April 2022 to 30 September 2022, 77.5% of people accessing the service were successfully re-abled, which is above the target (74.1%) and is consistent with the performance of South East benchmark authorities.</p>																		
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2022/23	77.5	74.1																															
Q2 2022/23	77.5	74.1																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed).	Aim to Maximise	97%	96%	<table border="1"> <caption>Trend Chart Data (Safeguarding Enquiries)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>96</td> <td>96</td> </tr> <tr> <td>Q2 2021/22</td> <td>96</td> <td>96</td> </tr> <tr> <td>Q3 2021/22</td> <td>96</td> <td>96</td> </tr> <tr> <td>Q4 2021/22</td> <td>97</td> <td>96</td> </tr> <tr> <td>Q1 2022/23</td> <td>96</td> <td>96</td> </tr> <tr> <td>Q2 2022/23</td> <td>97</td> <td>96</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	96	96	Q2 2021/22	96	96	Q3 2021/22	96	96	Q4 2021/22	97	96	Q1 2022/23	96	96	Q2 2022/23	97	96	96% South East (2020/21)	<p>This indicator measures the percentage of safeguarding enquiries that had outcomes expressed by either the individual or an advocate where the outcomes were either fully or partially achieved when the safeguarding enquiry closed. It is good to be high.</p> <p>From 1 April 2022 to 30 September 2022, 882 safeguarding enquiries concluded where desired outcomes were expressed and in 852 of these enquiries (97%) outcomes were fully or partially achieved. Performance is above target and is consistent with the performance of South East benchmark authorities.</p>			
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	96	96																												
Q2 2021/22	96	96																												
Q3 2021/22	96	96																												
Q4 2021/22	97	96																												
Q1 2022/23	96	96																												
Q2 2022/23	97	96																												
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	85%	65%	<table border="1"> <caption>Trend Chart Data (Young People Assessment)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>72</td> <td>65</td> </tr> <tr> <td>Q1 2021/22</td> <td>90</td> <td>65</td> </tr> <tr> <td>Q2 2021/22</td> <td>67</td> <td>65</td> </tr> <tr> <td>Q3 2021/22</td> <td>63</td> <td>65</td> </tr> <tr> <td>Q4 2021/22</td> <td>100</td> <td>65</td> </tr> <tr> <td>Q1 2022/23</td> <td>85</td> <td>65</td> </tr> <tr> <td>Q2 2022/23</td> <td>85</td> <td>65</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	72	65	Q1 2021/22	90	65	Q2 2021/22	67	65	Q3 2021/22	63	65	Q4 2021/22	100	65	Q1 2022/23	85	65	Q2 2022/23	85	65	None available	<p>This indicator measures the percentage of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is good to be high.</p> <p>Between 1 April and 30 September 2022, 85% (11 of 13) of young people that moved into adult services, were assessed by the 18-25 service before they turned 18. This is lower than Buckinghamshire's position for the same period last year (90%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q4 2020/21	72	65																												
Q1 2021/22	90	65																												
Q2 2021/22	67	65																												
Q3 2021/22	63	65																												
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of safeguarding eligibility decisions made within 2 working days of the concern being received.	Aim to Maximise	70%	70%	<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 2022/23</td> <td>50</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>70</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	50	70	Q2 2022/23	70	70	None available	<p>This indicator measures the percentage of safeguarding concerns that have been completed within 2 working days, to decide on whether the issue needs to progress to be a Safeguarding Enquiry. It is good to be high.</p> <p>From 1 July 2022 to 30 September 2022, 3,156 eligibility decisions were completed of which 2,194 were completed in 2 working days (70%), with performance improving more recently in August (85%) and September (76%). Over the course of this year, improvements have been made to how safeguarding concerns are allocated to workers, to ensure that there is sufficient time for them to be triaged within the 2 working day target.</p>
Quarter	Quarters (%)	Target (Quarters) (%)													
Q1 2022/23	50	70													
Q2 2022/23	70	70													

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" data-bbox="750 343 1361 853"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</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> <tr> <td>2021/22</td> <td>82</td> <td>80</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	80	80	2019/20	78	80	2020/21	75	80	2021/22	82	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 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 2022.</p>
Year	Years (%)	Target (Years) (%)																	
2018/19	80	80																	
2019/20	78	80																	
2020/21	75	80																	
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Homelessness and Regulatory Services Portfolio

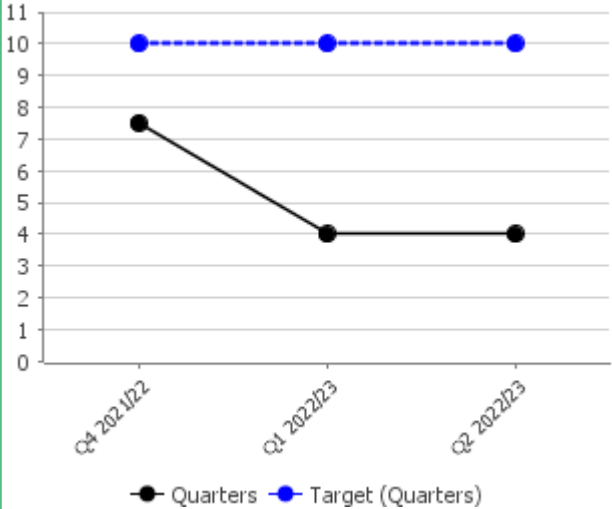
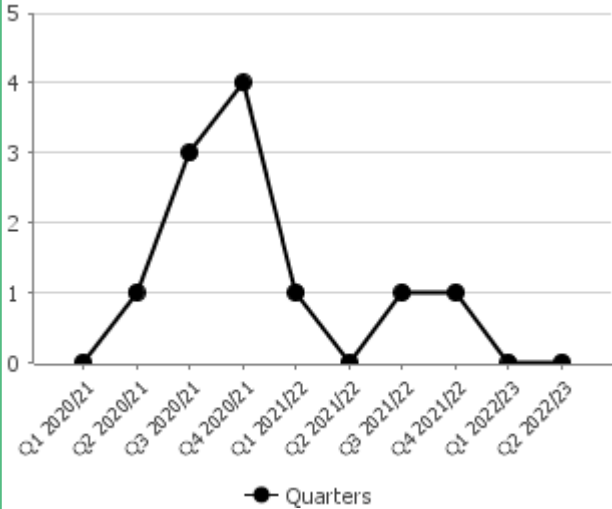
Cllr Mark Winn



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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average number of days to issue taxi vehicle licence and plate from valid application received	Aim to Minimise	4	10		None available	<p>This indicator measures the average number of working days to issue a taxi vehicle licence and plate from the date a valid application is received. This excludes an application that needs to be passed on to an officer for investigation and a decision as applications are not deemed valid until all aspects are deemed satisfactory.</p> <p>In Q1 and Q2 performance was 4 working days, which is better than the target of 10 working days. Q1 and Q2 have seen an improvement in the average number of days to process valid applications from Q4 (7.5 days) and have remained at a consistent level throughout both quarters. Whilst numbers of applications have remained consistent, efficiencies in processing procedures have led to improved turnaround times of licences and plates which are now typically issued within 4 days of receipt of a valid application.</p>
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		None available	<p>This is a snapshot at the end of the quarter to show the number 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>In both Q2 and Q1 there are no applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks. The Service will continue to monitor this area closely.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Financial impact on residents as a result of scams intervention	Aim to Maximise	£456,610.14	£300,000.00	<table border="1"> <caption>Financial Impact on Residents as a Result of Scams Intervention</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>£150,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2021/22</td> <td>£425,000.00</td> <td>£300,000.00</td> </tr> <tr> <td>Q3 2021/22</td> <td>£575,000.00</td> <td>£450,000.00</td> </tr> <tr> <td>Q4 2021/22</td> <td>£725,000.00</td> <td>£600,000.00</td> </tr> <tr> <td>Q1 2022/23</td> <td>£250,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2022/23</td> <td>£456,610.14</td> <td>£300,000.00</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	£150,000.00	£150,000.00	Q2 2021/22	£425,000.00	£300,000.00	Q3 2021/22	£575,000.00	£450,000.00	Q4 2021/22	£725,000.00	£600,000.00	Q1 2022/23	£250,000.00	£150,000.00	Q2 2022/23	£456,610.14	£300,000.00	None available	<p>This indicator reports on the financial impact on residents as a result of scams and fraud interventions (direct and future savings).</p> <p>Q2 performance is £456,610 against a target of £300,000 and suggests that the Service is on track to meet the full year (£600,000) target for this indicator. This is despite the numbers of people receiving interventions being lower, but the quality of those interventions has increased due to increased timeliness of referrals from the National Trading Standards Scams Team and with the Service continuing to use new high-quality interventions piloted last year, in particular using door cameras to prevent re-targeting and further losses. The Multi Agency Approach to Fraud in the Thames Valley Region is developing across a range of partners and with a variety of Services within Bucks Council.</p>
Quarter	Quarters	Target (Quarters)																									
Q1 2021/22	£150,000.00	£150,000.00																									
Q2 2021/22	£425,000.00	£300,000.00																									
Q3 2021/22	£575,000.00	£450,000.00																									
Q4 2021/22	£725,000.00	£600,000.00																									
Q1 2022/23	£250,000.00	£150,000.00																									
Q2 2022/23	£456,610.14	£300,000.00																									
Number of businesses registered as primary authorities	Aim to Maximise	157	127	<table border="1"> <caption>Number of Businesses Registered as Primary Authorities</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>130</td> <td>127</td> </tr> <tr> <td>Q2 2021/22</td> <td>130</td> <td>127</td> </tr> <tr> <td>Q3 2021/22</td> <td>135</td> <td>127</td> </tr> <tr> <td>Q4 2021/22</td> <td>148</td> <td>127</td> </tr> <tr> <td>Q1 2022/23</td> <td>155</td> <td>127</td> </tr> <tr> <td>Q2 2022/23</td> <td>157</td> <td>127</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	130	127	Q2 2021/22	130	127	Q3 2021/22	135	127	Q4 2021/22	148	127	Q1 2022/23	155	127	Q2 2022/23	157	127	None available	<p>This indicator measures the number of businesses registered as primary authority partners 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>Performance in Q2 is 157 and is above (good) the target 127. There has been a steady growth in the number of partnerships such that the service is on track to deliver the target for the year. This is despite the service doing little proactive recruitment of partners, with the service reputation causing businesses to regularly approach it about creating a partnership.</p> <p>Research shows that a positive regulatory environment can contribute significantly to economic development and sustainable growth, improving the openness of markets and creating a less constricted business environment for innovation and entrepreneurship. It can protect compliant businesses by enabling fair competition and promoting a level playing field and provide business with the confidence to invest, grow and create new jobs. Primary Authority Partnerships (PAPs) contribute to a positive regulatory environment as they provide a robust platform for Trading Standards to understand a business in depth and give appropriate and timely advice.</p>
Quarter	Quarters	Target (Quarters)																									
Q1 2021/22	130	127																									
Q2 2021/22	130	127																									
Q3 2021/22	135	127																									
Q4 2021/22	148	127																									
Q1 2022/23	155	127																									
Q2 2022/23	157	127																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Customers rating the Registration Service as good or excellent	Aim to Maximise	97%	95%	<p>The trend chart displays a vertical axis from 0% to 100% in 10% increments. A horizontal line is drawn at the 95% target level. A single data point for 'Q2 2022/23' is plotted at 97%, represented by a blue dot. A legend at the bottom indicates that black dots represent 'Quarters' and blue dots represent 'Target (Quarters)'.</p>	None available	<p>This indicator measures the number of customers rating the Registration service as Excellent or Good. This is measured on a half-yearly basis in Q2 and Q4.</p> <p>For Q2 2022/23 97% of customers rated the service as Good or Excellent. 78 customers responded via customer survey cards covering birth and death registrations and attendance at ceremonies. 1 rated the service as Good and 75 rated the service as Excellent. This was a small decrease from 100% reported in the previous period.</p>

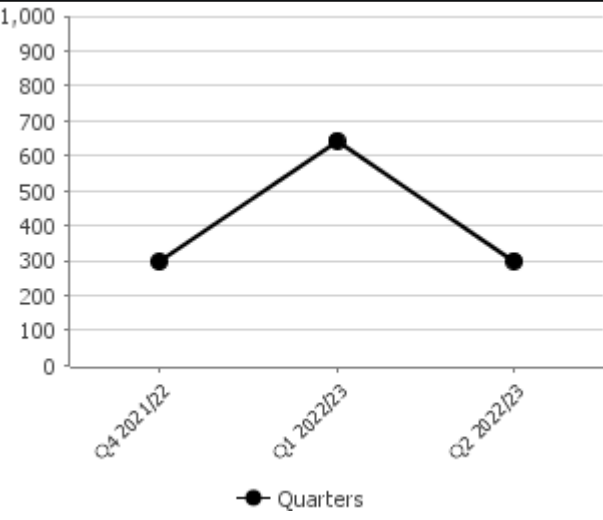
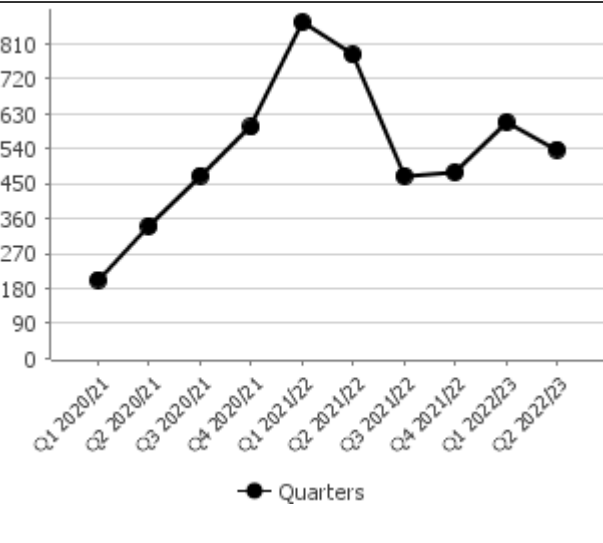
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PI	Aim To	Current Value	Trend Chart	Commentary								
Total homelessness approaches into service	Monitor	1,150	<table border="1"> <caption>Total homelessness approaches into service</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>900</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,131</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,150</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	900	Q1 2022/23	1,131	Q2 2022/23	1,150	<p>This measure records the total number of homelessness approaches into the Service.</p> <p>In Q2 there were 1,150 approaches which is an increase from Q1 where there were 1,131 approaches. These high and increasing levels are in part due to the Ukraine family approaches and general landscape, including a consistently high number of debt advice referrals regarding affordability.</p>
Quarter	Value											
Q4 2021/22	900											
Q1 2022/23	1,131											
Q2 2022/23	1,150											
Homelessness cases closed because homelessness has been prevented	Monitor	249	<table border="1"> <caption>Homelessness cases closed because homelessness has been prevented</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>313</td> </tr> <tr> <td>Q1 2022/23</td> <td>266</td> </tr> <tr> <td>Q2 2022/23</td> <td>249</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	313	Q1 2022/23	266	Q2 2022/23	249	<p>This measure records the number of homelessness cases that have been closed because homelessness has been prevented.</p> <p>Fewer people have been prevented from becoming homeless quarter-on-quarter Q4 2021/22 313, Q1 266, Q2 249. This is due to the increasing caseload (new approaches) diverting officers to work on other relief activities preventing them from conducting prevention work. As Housing Officer caseloads increase beyond usual levels, prevention rates (cases closed because homelessness prevented) fall as Officers' time is diverted away from prevention to other activities such as arranging temporary accommodation and dealing with those clients in crisis and homelessness that day. The increasing caseload coming via the Homes for Ukraine scheme where prevention initiatives have already been tried, is heightened as the language barriers mean the officers spend more time dealing with these cases. This is against a backdrop of lack of affordable accommodation options. The Service will continue to prevent homelessness wherever possible.</p>
Quarter	Value											
Q4 2021/22	313											
Q1 2022/23	266											
Q2 2022/23	249											

PI	Aim To	Current Value	Trend Chart	Commentary																						
Bucks Home Choice Lets	Monitor	299	 <table border="1"> <caption>Bucks Home Choice Lets - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>300</td> </tr> <tr> <td>Q1 2022/23</td> <td>643</td> </tr> <tr> <td>Q2 2022/23</td> <td>299</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	300	Q1 2022/23	643	Q2 2022/23	299	<p>This measure records the number of Bucks Home Choice lets via Buckinghamshire council's housing register in the quarter.</p> <p>In Q2 there were 299, which is a reduction from Q1 643. The number of Bucks Home Choice lets naturally fluctuates from quarter-to-quarter and is often higher in Q1 as providers try to complete properties towards the end of the financial year, resulting in more being advertised at the start of the new year. As such 299 in Q2 still demonstrates a healthy flow of properties being let.</p>														
Quarter	Value																									
Q4 2021/22	300																									
Q1 2022/23	643																									
Q2 2022/23	299																									
Number of unrated premises which are awaiting an inspection and are trading	Monitor	538	 <table border="1"> <caption>Number of unrated premises - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>200</td> </tr> <tr> <td>Q2 2020/21</td> <td>300</td> </tr> <tr> <td>Q3 2020/21</td> <td>450</td> </tr> <tr> <td>Q4 2020/21</td> <td>580</td> </tr> <tr> <td>Q1 2021/22</td> <td>750</td> </tr> <tr> <td>Q2 2021/22</td> <td>608</td> </tr> <tr> <td>Q3 2021/22</td> <td>450</td> </tr> <tr> <td>Q4 2021/22</td> <td>460</td> </tr> <tr> <td>Q1 2022/23</td> <td>580</td> </tr> <tr> <td>Q2 2022/23</td> <td>538</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	200	Q2 2020/21	300	Q3 2020/21	450	Q4 2020/21	580	Q1 2021/22	750	Q2 2021/22	608	Q3 2021/22	450	Q4 2021/22	460	Q1 2022/23	580	Q2 2022/23	538	<p>This measure records the number of unrated premises which are awaiting inspection and are trading.</p> <p>In Q2 there were 538 premises, which is down (good) from 608 in Q1. The Commercial Team continues to work hard to reduce the number of new businesses that are awaiting inspection. All new food business registrations are triaged to determine whether they are potentially a high-risk business, which then becomes a priority to inspect over those of more low-risk. Increased resource has been brought in to help with this demand, however caseloads remain high. During Q2, 117 new food businesses were inspected but 134 new businesses were received. In addition, officers continue to inspect existing businesses as part of the inspection programme and meeting the food Standards Agency's recovery roadmap by March 2023. During the past quarter officers have also been involved in other activities, including a large number of summer events, British GP, home visit checks for the 'Homes for Ukraine' scheme and investigating a number of serious accidents.</p>
Quarter	Value																									
Q1 2020/21	200																									
Q2 2020/21	300																									
Q3 2020/21	450																									
Q4 2020/21	580																									
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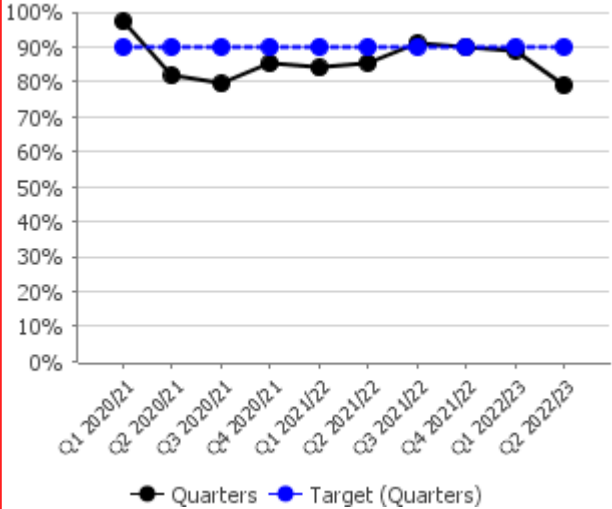


Planning and Regeneration Portfolio Cllr Peter Strachan



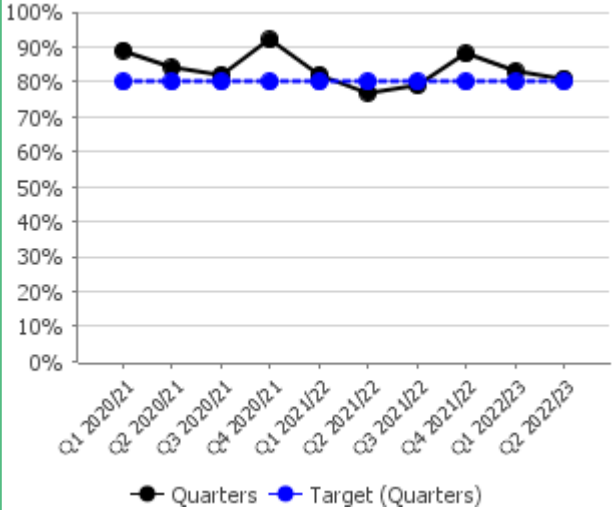
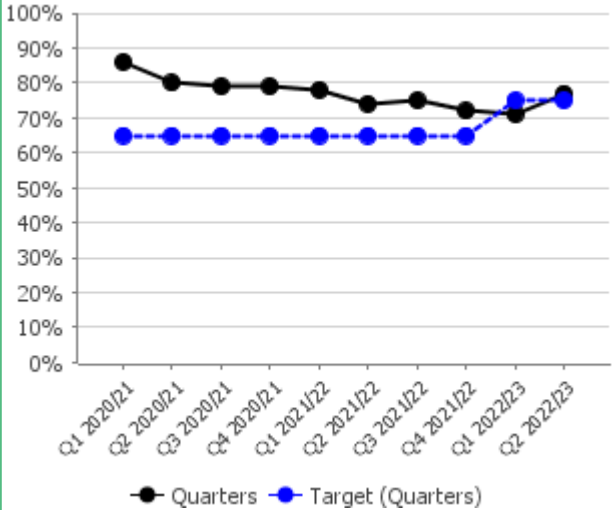
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of Building Control applications checked within 21 days	Aim to Maximise	79%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>98</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>85</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>89</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>79</td><td>90</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	98	90	Q2 2020/21	82	90	Q3 2020/21	80	90	Q4 2020/21	85	90	Q1 2021/22	84	90	Q2 2021/22	85	90	Q3 2021/22	90	90	Q4 2021/22	90	90	Q1 2022/23	89	90	Q2 2022/23	79	90	None available	<p>This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days).</p> <p>Q2 performance was 79%, which was lower than Q1 at 89% and lower than the target of 90%. This target is set high because customers require a fast response. There was an influx in June/July due to legislation changes that affected our speed of delivery. Since then, we have created a new Plan Checking team to speed up the process. Early results show a marked improvement and recent performance is on target and we expect this to be achieved moving forward.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Continue to closely monitor the impact of the new Plan Checking team towards speeding up processes to improve performance.
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	98	90																																					
Q2 2020/21	82	90																																					
Q3 2020/21	80	90																																					
Q4 2020/21	85	90																																					
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Q4 2021/22	90	90																																					
Q1 2022/23	89	90																																					
Q2 2022/23	79	90																																					

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of major planning applications determined in 13 weeks, or with agreed extension of time	Aim to Maximise	81%	80%		None available	<p>This measure records the percentage of “major” planning applications determined within 13 weeks, or within an agreed extension of time. Major development is defined as involving the provision of 10 or more houses, or outline housing proposals on an area of 0.5 hectares or more, or the provision of any other building(s) of 1,000 square metres or more, or development carried out on a site having an area of one hectare or more.</p> <p>Q2 performance was 81%, which is down slightly from Q1 at 83% but is still above the target of 80% showing that the speed in determination of “major” planning applications has remained consistently above target throughout the first half of the year. This strong performance is partly due to the service's continuous improvement programme and partly due to a slight drop in the number of new applications being received.</p>
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	77%	75%		None available	<p>This measure records the percentage of “minor” planning applications determined within 8 weeks, or within agreed extension of time. Minor development is defined as where the number of dwelling/houses to be provided is between one and nine inclusive on a site having an area of less than one hectare. Where the number of dwelling/houses to be provided is not known, a site area of less than 0.5 hectares and for all other uses, a minor development is one where the floor space to be created is less than 1,000 square metres or where the site area is less than one hectare.</p> <p>Q2 performance was 77%, which is up from Q1 at 71% and is now above the target of 75% showing that the speed in determination of “minor” planning applications has improved throughout the first half of the year. This strong performance is partly due to the range of improvement programmes underway to improve our processes and customer service.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of other applications determined in 8 weeks, or within the agreed extension of time	Aim to Maximise	91%	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>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>91</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>87</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q2 2021/22</td> <td>86</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>86</td> <td>80</td> </tr> <tr> <td>Q4 2021/22</td> <td>87</td> <td>80</td> </tr> <tr> <td>Q1 2022/23</td> <td>89</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>91</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	93	80	Q2 2020/21	90	80	Q3 2020/21	91	80	Q4 2020/21	87	80	Q1 2021/22	85	80	Q2 2021/22	86	80	Q3 2021/22	86	80	Q4 2021/22	87	80	Q1 2022/23	89	80	Q2 2022/23	91	80	None available	<p>This measure records the percentage of "other" (e.g., house extensions, advert consent, listed building consent, changes of use, etc) planning applications determined within 8 weeks, or within an agreed extension of time.</p> <p>Q2 performance was 91%, which is up from Q1 at 87%, both of which were above the target of 80%, showing that the speed in determination of "other" planning applications has exceeded targets and improved throughout the first half of the year. This strong performance is partly due to the service's continuous improvement programme and partly due to a slight drop in the number of new applications being received.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	93	80																																					
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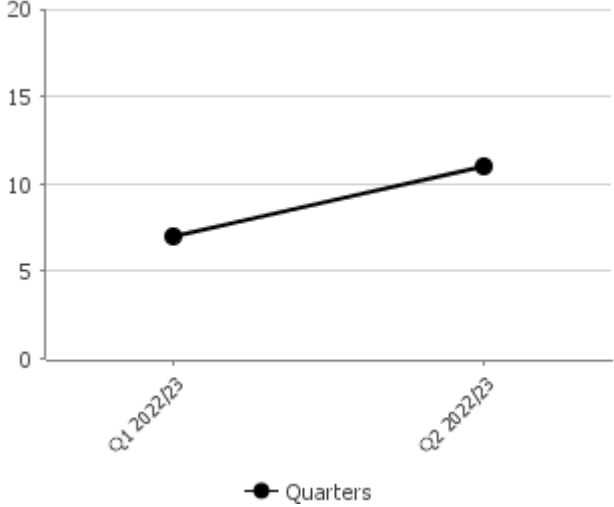
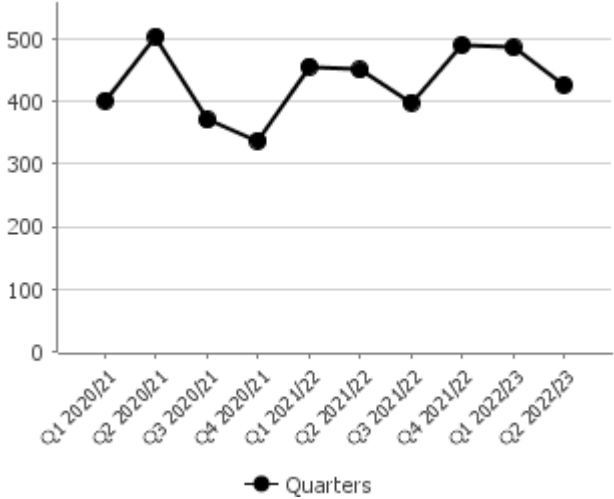
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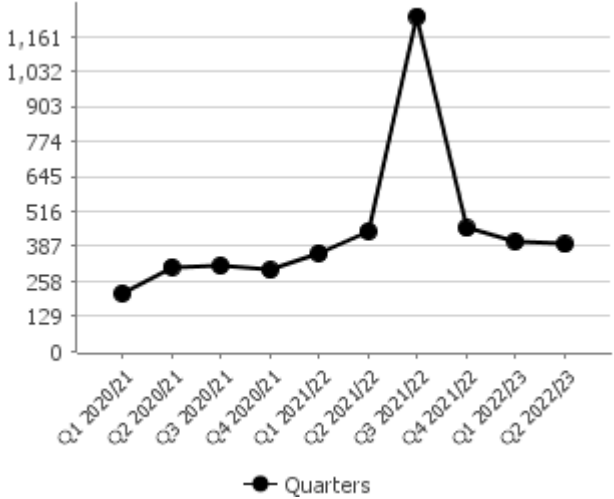
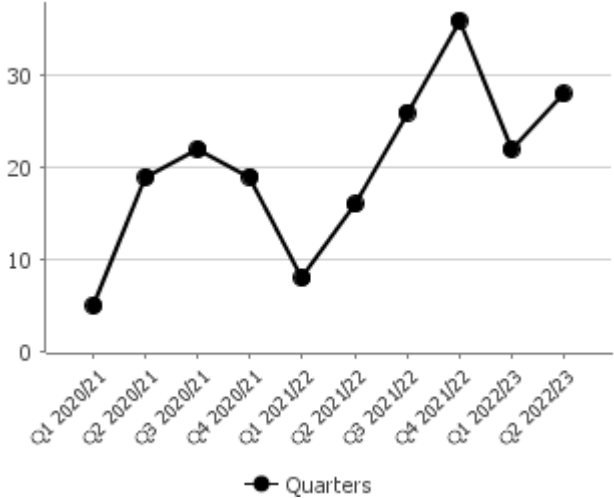


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PI	Aim To	Current Value	Trend Chart	Commentary														
Town centre occupancy rate	Monitor	91.6%	<table border="1"> <caption>Town centre occupancy rate - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>91.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>90.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>92.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>91.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>91.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>91.6</td> </tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q1 2021/22	91.0	Q2 2021/22	90.0	Q3 2021/22	92.0	Q4 2021/22	91.0	Q1 2022/23	91.0	Q2 2022/23	91.6	<p>This indicator measures the percentage of 'high street' premises that are occupied across key towns in Buckinghamshire (Aylesbury; Amersham (On-the-Hill and Old Town); Beaconsfield (Old and New); Buckingham; Chesham; Gerrards Cross; Great Missenden; High Wycombe; Marlow; Princes Risborough; Wendover and Winslow).</p> <p>The pre-Covid baseline for these towns was 93.3% (2,126 premises), falling to 89.4% (2,039 premises) during Covid and currently stands at 91.6% (2,089 premises). Of the current 191 empty shop units, 52 are subject to planning / being fitted out. The top three highest occupation rates are for Wendover (98.6%); Amersham-on-the-Hill (96.8%) and Beaconsfield New Town (96.3%). In the last six months we have seen a total of 53 business closures (19 chain - mostly banks and 34 independents) and a total of 74 new openings (20 chains and 54 independents - mostly food & drink / beauty). The towns where we have seen the most changes this year to date are Aylesbury (11 closures and 19 openings), High Wycombe (7 closures and 19 openings), Marlow (8 closures and 14 openings) and Buckingham (4 closures and 7 openings).</p>
Quarter	Occupancy Rate (%)																	
Q1 2021/22	91.0																	
Q2 2021/22	90.0																	
Q3 2021/22	92.0																	
Q4 2021/22	91.0																	
Q1 2022/23	91.0																	
Q2 2022/23	91.6																	
Town Centre footfall	Monitor	13,813,886	<table border="1"> <caption>Town Centre footfall - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Footfall (Counts)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>10,500,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>10,800,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>12,500,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>12,800,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>14,200,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>13,813,886</td> </tr> </tbody> </table>	Quarter	Footfall (Counts)	Q1 2021/22	10,500,000	Q2 2021/22	10,800,000	Q3 2021/22	12,500,000	Q4 2021/22	12,800,000	Q1 2022/23	14,200,000	Q2 2022/23	13,813,886	<p>This data is provided from Town and Place Artificial Intelligence (AI). Footfall is derived and modelled using anonymised mobile device data. 2019 data has now been populated which gives us a pre-Covid baseline to track against. Monitored towns include: Aylesbury; Amersham (On-the-Hill and Old Town); Beaconsfield (Old and New); Buckingham; Chesham; Gerrards Cross; Great Missenden; High Wycombe; Marlow; Princes Risborough; Wendover and Winslow - which gives a good spread of 'high street' locations by market town size and a rural/urban split.</p> <p>In Q2 the forecast footfall was 13,813,886 (based on actual 9,209,257 for Jul and Aug because there is a month's lag for verified data). For July and August there is an increase against 2019 (589k more counts) and 2021 (2.65m more counts, 29% increase). All monitored towns have increased compared to 2021 and 2019 levels, except Aylesbury, Gerrards Cross, Marlow and Winslow which are not quite at 2019 levels for the same two months.</p>
Quarter	Footfall (Counts)																	
Q1 2021/22	10,500,000																	
Q2 2021/22	10,800,000																	
Q3 2021/22	12,500,000																	
Q4 2021/22	12,800,000																	
Q1 2022/23	14,200,000																	
Q2 2022/23	13,813,886																	

PI	Aim To	Current Value	Trend Chart	Commentary																						
Number of other formal enforcement actions taken	Monitor	11	 <table border="1"> <caption>Data for Number of other formal enforcement actions taken</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>11</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	7	Q2 2022/23	11	<p>This indicator records the total number of "other" formal actions taken by the Compliance and Enforcement Team.</p> <p>There were 11 "other" formal actions taken in Q2, which is slightly higher than Q1 with 7. The Buckinghamshire Council team are currently the most active council in taking "other" actions across the country. The type and number of "other" actions will fluctuate due to the type of cases received within the team. However, the team remain consistently proactive in taking action. These figures include 5 injunctions that were sought to prevent anticipated breaches of planning control.</p>																
Quarter	Value																									
Q1 2022/23	7																									
Q2 2022/23	11																									
Number of enforcement cases logged	Monitor	427	 <table border="1"> <caption>Data for Number of enforcement cases logged</caption> <thead> <tr> <th>Quarter</th> <th>Value</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>450</td> </tr> <tr> <td>Q3 2021/22</td> <td>400</td> </tr> <tr> <td>Q4 2021/22</td> <td>490</td> </tr> <tr> <td>Q1 2022/23</td> <td>487</td> </tr> <tr> <td>Q2 2022/23</td> <td>427</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	400	Q2 2020/21	500	Q3 2020/21	370	Q4 2020/21	340	Q1 2021/22	460	Q2 2021/22	450	Q3 2021/22	400	Q4 2021/22	490	Q1 2022/23	487	Q2 2022/23	427	<p>This indicator records the number of new planning enforcement cases received and logged on Buckinghamshire council's 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 Q2 there were 427 cases received and logged, which is slightly fewer than Q1 with 487. For comparison, in 2020/21 Q1 there were 457 cases logged, with 451 being logged in 2020/21 Q2. These figures indicate that the number of enforcement cases logged is remaining steady and there have been no significant increase in cases received.</p>
Quarter	Value																									
Q1 2020/21	400																									
Q2 2020/21	500																									
Q3 2020/21	370																									
Q4 2020/21	340																									
Q1 2021/22	460																									
Q2 2021/22	450																									
Q3 2021/22	400																									
Q4 2021/22	490																									
Q1 2022/23	487																									
Q2 2022/23	427																									

PI	Aim To	Current Value	Trend Chart	Commentary
Number of enforcement cases closed	Monitor	395	 <p style="text-align: center;">● Quarters</p>	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>In Q2 395 cases were closed, which is slightly fewer than Q1 405. For comparison, in 2020/21 Q1 362 were closed, and in 2020/21 Q2 this rose to 443 cases. Where it permits, the team are consistently aiming to close as many cases as opened to ensure the caseload remains consistent. Alongside the day-to-day cases, work continues on closing old in-active cases to make sure the performance outturns produced by the team are accurate and reflect current workloads.</p>
Number of enforcement notices issued	Monitor	28	 <p style="text-align: center;">● Quarters</p>	<p>This indicator records the total number of formal Enforcement Notices issued (including Minerals and Waste notices, and Listed Building Enforcement Notices).</p> <p>In Q2 28 notices were issued, which is slightly higher than Q1 22. For comparison, in 2020/21 Q1 8 notices were issued, with 16 being served in Q2 2020/21. These figures clearly show a stable increase in the formal action taken by the team. This has resulted in the team being the 5th most active council in serving enforcement notices in the country, equating to being the most active outside of London. The number of notices issued will fluctuate due to the type of cases received within the team, but the team remain consistently pro-active in taking action, where it is necessary and expedient to do so.</p>

PI	Aim To	Current Value	Trend Chart	Commentary														
Number of valid Planning Appeals received	Monitor	77	 <table border="1" data-bbox="750 183 1361 683"> <caption>Number of valid Planning Appeals received (Quarters)</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>51</td> </tr> <tr> <td>Q3 2021/22</td> <td>55</td> </tr> <tr> <td>Q4 2021/22</td> <td>79</td> </tr> <tr> <td>Q1 2022/23</td> <td>92</td> </tr> <tr> <td>Q2 2022/23</td> <td>77</td> </tr> </tbody> </table>	Quarter	Number of Appeals	Q1 2021/22	51	Q2 2021/22	51	Q3 2021/22	55	Q4 2021/22	79	Q1 2022/23	92	Q2 2022/23	77	<p>This measure records the number of valid planning appeals received.</p> <p>In Q2 we received 77 appeals which is lower (better than) Q1 where 92 appeals were received. As the Planning Inspectorate continue to work to reduce the backlog of appeals resulting from lockdown, the number coming to the Planning Authority remains high. This is beyond the control of the Council and is putting an ongoing strain on resources.</p>
Quarter	Number of Appeals																	
Q1 2021/22	51																	
Q2 2021/22	51																	
Q3 2021/22	55																	
Q4 2021/22	79																	
Q1 2022/23	92																	
Q2 2022/23	77																	
Number of homes built against housing requirements	Aim to Maximise		 <table border="1" data-bbox="750 697 1361 1201"> <caption>Number of homes built against housing requirements (Years)</caption> <thead> <tr> <th>Year</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>2,100</td> </tr> <tr> <td>2021/22</td> <td>2,100</td> </tr> </tbody> </table>	Year	Number of Homes	2020/21	2,100	2021/22	2,100	<p>This measure is reported annually. Not due until Q4.</p>								
Year	Number of Homes																	
2020/21	2,100																	
2021/22	2,100																	

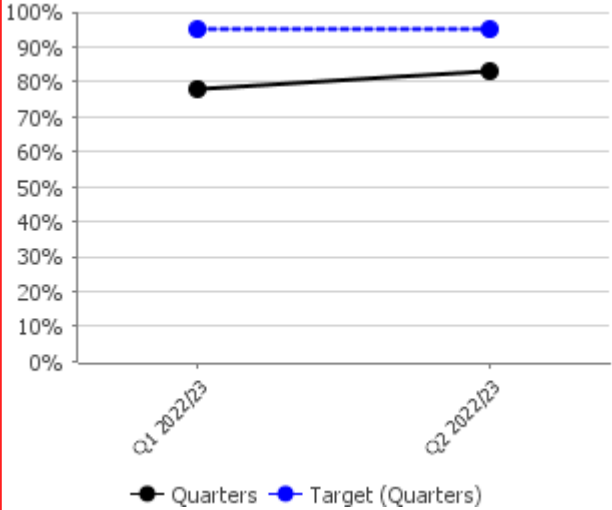


Transport Portfolio Cllr Steve Broadbent



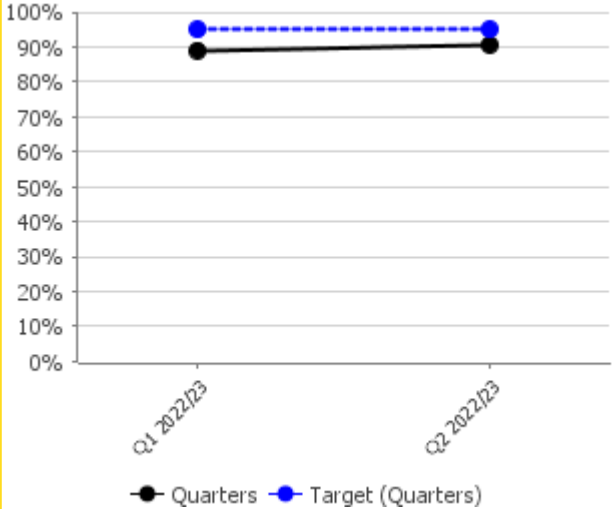
Transport Portfolio RED

Generated on: 01 November 2022

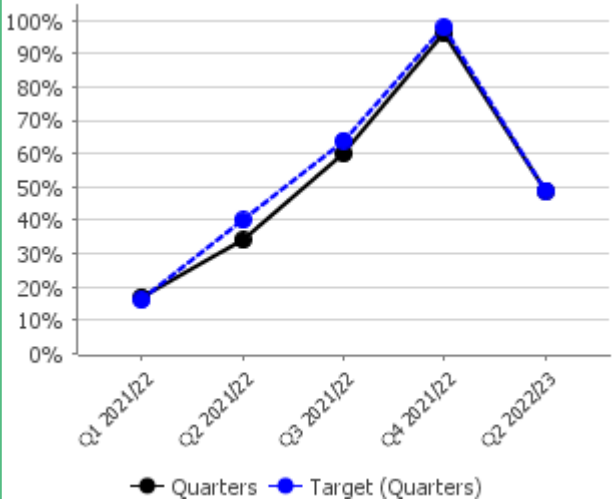
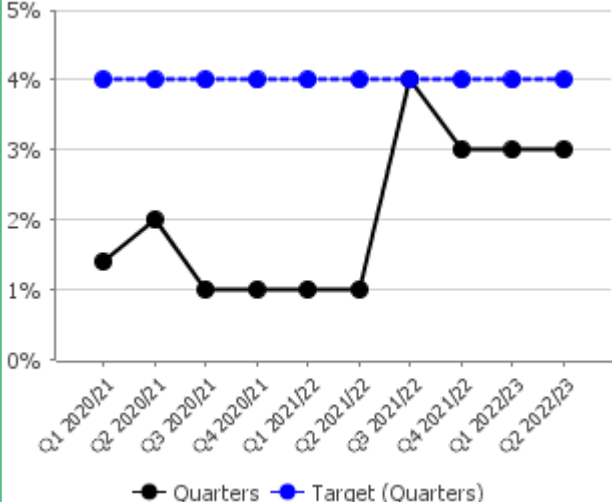
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Highways capital programme % spend against forecast	Aim to Maximise	83%	95%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>~78%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>83%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	~78%	95%	Q2 2022/23	83%	95%	None available	<p>This indicator measures the percentage of spend against what was forecasted for the Highways Capital Programme at the beginning of the year.</p> <p>Q2 performance (end of August) was 83% against a target of 95%. A significant amount of work has been undertaken, and further substantial delivery of the capital programme is expected by the end of 2022 with full completion by March 2023. Variance against forecast is due to slippage in various programmes of work not envisaged at the time such as the extreme heat during the summer, and supply chain issues.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We will continue to monitor the actual spend against the forecasted spend through the monthly operations board to help drive the Highways capital programme forward. • Look for alternative delivery opportunities to address supply chain issues
Quarter	Quarters (Actual)	Target (Quarters)													
Q1 2022/23	~78%	95%													
Q2 2022/23	83%	95%													

Transport Portfolio AMBER

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% Streetlights in light	Aim to Maximise	90.63%	95%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of streetlight columns that are working (in light) as well as illuminated signs and bollards.</p> <p>In Q2 performance was 90.63% which is better than Q1 89%, but not quite above the target of 95%. This is a stretch target and an increase in resources in the Street Lighting team has helped manage those repairs.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • Additional resource is planned to commence in October 2022 to help further manage repairs.

Generated on: 01 November 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	49%	49%		None available	<p>This indicator measures the percentage of gullies cleaned against the cyclical gully programme (to clean all gullies within 1 year) with an annual target of >98%. This target has been pro-rata'd equally across each quarter to help show progress, although delivery may not be evenly distributed in reality.</p> <p>Q2 performance (percentage cleaned to date) is 49%, which shows we are on target (49%) half-way through the year.</p>
% of invalid PCNs (on- and off-street)	Aim to Minimise	3%	4%		None available	<p>This indicator measures the percentage 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). The reasons for invalid PCNs vary including equipment failures and errors by staff issuing notices.</p> <p>Performance was 3% in both Q1 and Q2, which is lower (better) than the 4% target. Performance worsened in Q3 2021/22 to 4% when a new system was introduced, and civil enforcement officers needed to get used to new handheld equipment which continues to bed in as we have recently recruited more civil enforcement officers.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Major transport schemes: % of profiled spend achieved	Aim to Maximise	125%	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>5</td> <td>25</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>5</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>125</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	5	25	Q2 2021/22	35	50	Q3 2021/22	70	75	Q4 2021/22	90	100	Q1 2022/23	5	25	Q2 2022/23	125	50	None available	<p>This indicator reports a single figure for the percentage of actual spend against profiled spend, for projects within the Capital Programme funded from the Capital Budget. Projects include A41 Primary Public Transport Corridor (PPTC), Abbey Barn Lane Improvement Scheme (ABLIS), Eastern Link Road (ELR) Dual, Princes Risborough Southern Road Link (PRSL), and Westhorpe. 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. The spend reported includes creditor values.</p> <p>For projects that span multiple years, budgets are set at a level that when met achieve an accelerated in-year spend. Therefore, in terms of reporting for this quarter spend has exceeded the year's budget. However progress of major infrastructure projects as a whole continues to face significant challenges linked to global events and the subsequent inflationary impact on the national and local economy. This has resulted in difficult conversations both internally and with our external partners, regarding the continuation of schemes as costs significantly increase. For instance, following a Leader (Cabinet Member) decision the ABLIS project has been stopped and is in the process of being closed down. Despite the ongoing challenges project progress has continued, with the A41 PPTC due to complete at the end of October; the July submission of the PRSL planning application, and surveys and design work continue for the ELR.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	5	25																									
Q2 2021/22	35	50																									
Q3 2021/22	70	75																									
Q4 2021/22	90	100																									
Q1 2022/23	5	25																									
Q2 2022/23	125	50																									

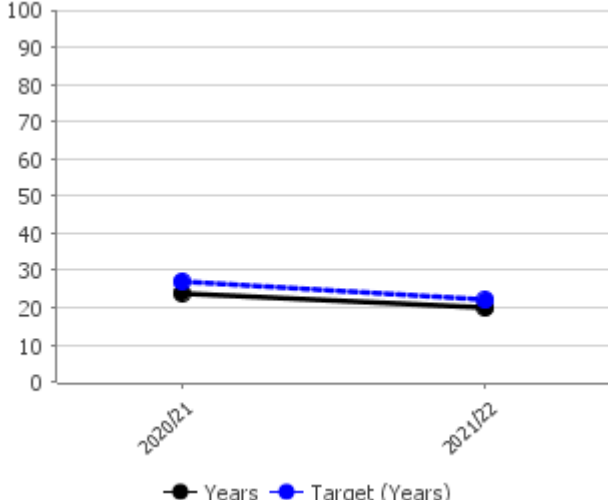
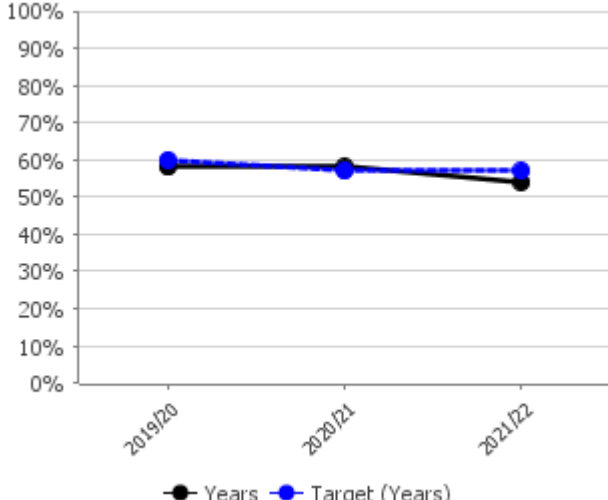
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<p>The chart shows the percentage of HS2 highways approval applications responded to within the time limit. The Y-axis ranges from 0% to 100%. The X-axis shows quarters from Q1 2020/21 to Q2 2022/23. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. Performance is at 100% from Q1 2020/21 to Q4 2021/22, drops to 90% in Q1 2022/23, and rises to 95% in Q2 2022/23. The target is consistently at 95%.</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>95</td></tr> <tr><td>Q2 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q4 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>90</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>90</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>95</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	95	Q2 2020/21	100	95	Q3 2020/21	100	95	Q4 2020/21	100	95	Q1 2021/22	100	95	Q2 2021/22	90	95	Q3 2021/22	100	95	Q4 2021/22	100	95	Q1 2022/23	90	95	Q2 2022/23	95	95	None available	<p>This indicator reports on the percentage of High Speed 2 (HS2) highways approval applications that were responded to within the time limit.</p> <p>In Q2 100% of highways applications were determined within the timeframe or agreed extensions. This is continuation of 100% performance from Q1 2022-23.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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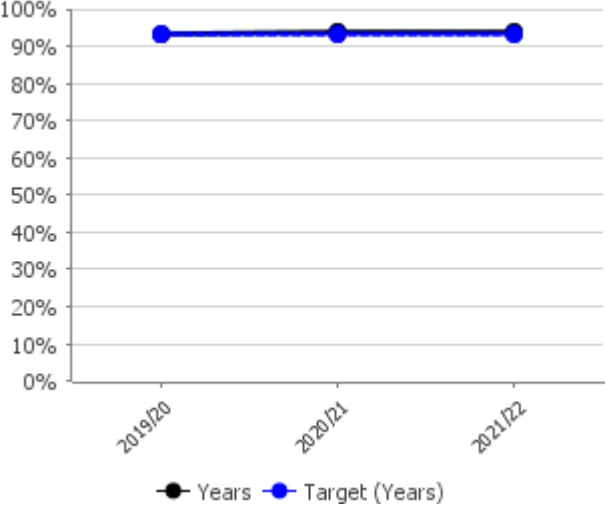
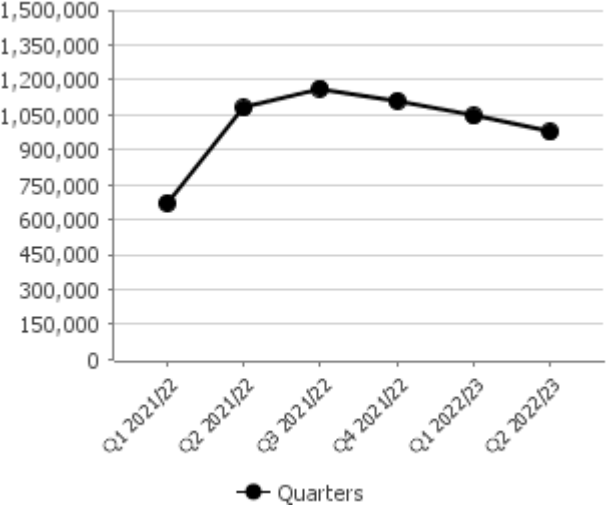
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream)	Aim to Maximise	100%	95%	<table border="1"> <caption>Transport Provision Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>82</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>88</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>68</td><td>95</td></tr> <tr><td>Q4 2020/21</td><td>75</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>65</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>85</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>72</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2020/21	82	95	Q2 2020/21	88	95	Q3 2020/21	68	95	Q4 2020/21	75	95	Q1 2021/22	65	95	Q2 2021/22	85	95	Q3 2021/22	72	95	Q4 2021/22	95	95	Q1 2022/23	100	95	Q2 2022/23	100	95	None available	<p>This measure records the percentage of eligible clients who are provided with transport before the required start date, or no later than 15 working days from when the transport assessments were completed (SEND clients) or when all the information was provided (Mainstream clients).</p> <p>Performance has remained high at 100% in both Q1 (actual) and Q2 (forecast). This high performance is due to requests for transport in the 2021/22 academic year being actioned promptly, and Transport Officers correctly categorising requests for transport for the start of the 2022/23 new academic as future requests.</p>
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Q1 2022/23	100	95																																					
Q2 2022/23	100	95																																					
% of Category 1 and 2H defects repaired in 2 and 5 working days respectively.	Aim to Maximise	98%	94%	<table border="1"> <caption>Defect Repair Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2022/23</td><td>99</td><td>94</td></tr> <tr><td>Q2 2022/23</td><td>98</td><td>94</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2022/23	99	94	Q2 2022/23	98	94	None available	<p>This indicator measures the percentage of high-priority defects: category 1 (2 working days) and category 2H (5 working days) repaired in the agreed timeframes.</p> <p>Performance in Q2 was 98% and 99% in Q1, which is better than the 94% target.</p>																								
Quarter	Actual Performance (%)	Target (%)																																					
Q1 2022/23	99	94																																					
Q2 2022/23	98	94																																					

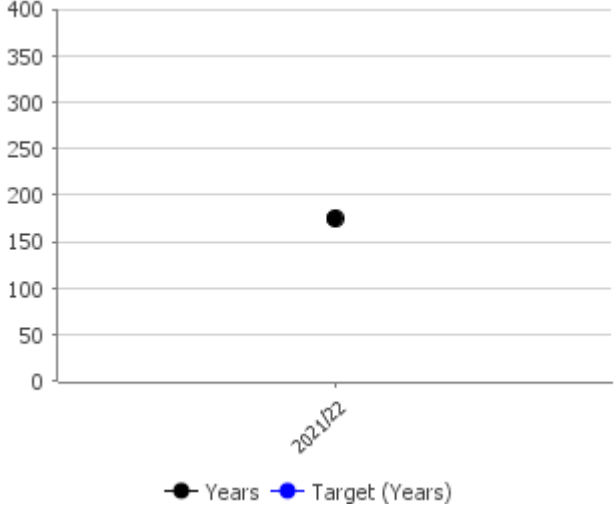
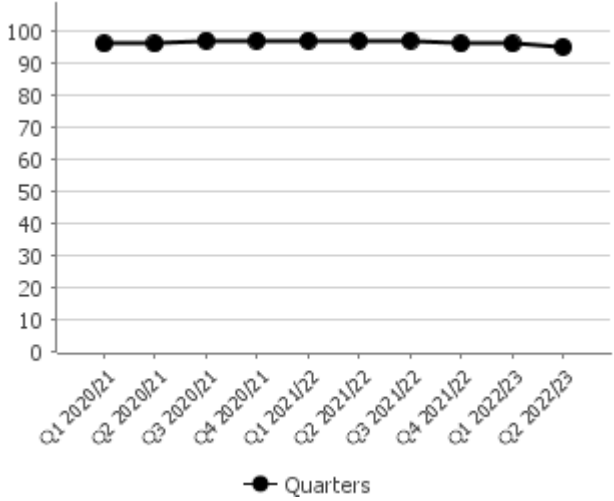
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Average daily cycling count per active cycle counter per day	Aim to Maximise	91.3	75	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>76.1</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>91.3</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2021/22	70	75	Q1 2022/23	76.1	75	Q2 2022/23	91.3	75	None available	<p>This indicator records the average daily cycling count per active cycle counter per day.</p> <p>In Q2 there were 91.3 counts per day on average, which is higher than Q1 76.1 counts per day. Q1 and Q2 counts are generally higher than Q3 and Q4 due to favourable weather conditions in Spring and Summer.</p>
Quarter	Quarters (Actual)	Target (Quarters)																
Q4 2021/22	70	75																
Q1 2022/23	76.1	75																
Q2 2022/23	91.3	75																

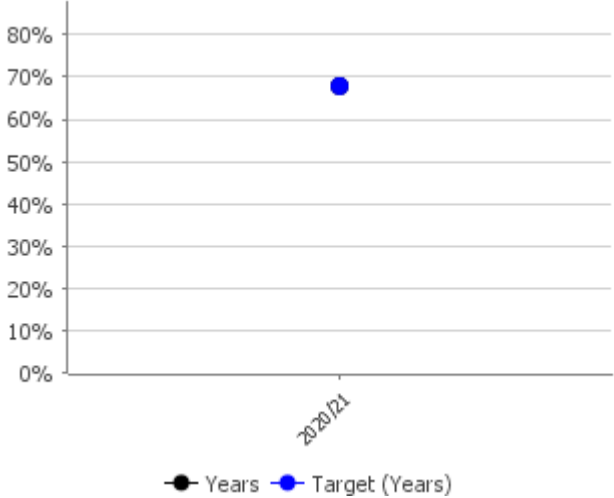
Transport Portfolio NO RAG

Generated on: 01 November 2022

PI	Aim To	Current Value	Trend Chart	Commentary												
NHT Public Satisfaction on the condition of road surfaces (HMBI 01)	Aim to Maximise		 <table border="1"> <caption>NHT Public Satisfaction on road surfaces (HMBI 01)</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>25</td> <td>28</td> </tr> <tr> <td>2021/22</td> <td>20</td> <td>22</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2020/21	25	28	2021/22	20	22	This measure is reported annually. Not due until Q3.			
Year	Years	Target (Years)														
2020/21	25	28														
2021/22	20	22														
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		 <table border="1"> <caption>NHT Public Satisfaction Survey: (KBI 15)</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>60%</td> <td>60%</td> </tr> <tr> <td>2020/21</td> <td>58%</td> <td>58%</td> </tr> <tr> <td>2021/22</td> <td>55%</td> <td>58%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2019/20	60%	60%	2020/21	58%	58%	2021/22	55%	58%	This measure is reported annually. Not due until Q3.
Year	Years	Target (Years)														
2019/20	60%	60%														
2020/21	58%	58%														
2021/22	55%	58%														

PI	Aim To	Current Value	Trend Chart	Commentary														
% of strategic carriageway network in fair/good and very good condition	Aim to Maximise		 <table border="1" data-bbox="757 183 1361 692"> <caption>Trend Chart Data: % of strategic carriageway network in fair/good and very good condition</caption> <thead> <tr> <th>Year</th> <th>Target (Years)</th> <th>Actual (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2020/21</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2021/22</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Year	Target (Years)	Actual (Years)	2019/20	95%	95%	2020/21	95%	95%	2021/22	95%	95%	<p>This measure is reported annually. Not due until Q4.</p>		
Year	Target (Years)	Actual (Years)																
2019/20	95%	95%																
2020/21	95%	95%																
2021/22	95%	95%																
Number of car parking ticket sales managed by Buckinghamshire Council	Monitor	976,055	 <table border="1" data-bbox="757 705 1361 1214"> <caption>Trend Chart Data: Number of car parking ticket sales managed by Buckinghamshire Council</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~670,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,079,062</td> </tr> <tr> <td>Q3 2021/22</td> <td>~1,180,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~1,100,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~1,050,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>976,055</td> </tr> </tbody> </table>	Quarter	Quarters	Q1 2021/22	~670,000	Q2 2021/22	1,079,062	Q3 2021/22	~1,180,000	Q4 2021/22	~1,100,000	Q1 2022/23	~1,050,000	Q2 2022/23	976,055	<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>Following the easing of lockdown restrictions in Q2 2021/22 numbers of ticket sales increased into the winter months. For many car parks, numbers are still on the increase. There have however been problems with the barrier car parks in High Wycombe (Swan, Easton Street, and Handy Cross), which is the reason why overall, the ticket sale levels for this quarter are reduced. Q2 was 976,055; same period last year was 1,079,062. The barrier system has been out of action since July 2022. Work is ongoing to bring the barriers back online as soon as possible.</p>
Quarter	Quarters																	
Q1 2021/22	~670,000																	
Q2 2021/22	1,079,062																	
Q3 2021/22	~1,180,000																	
Q4 2021/22	~1,100,000																	
Q1 2022/23	~1,050,000																	
Q2 2022/23	976,055																	

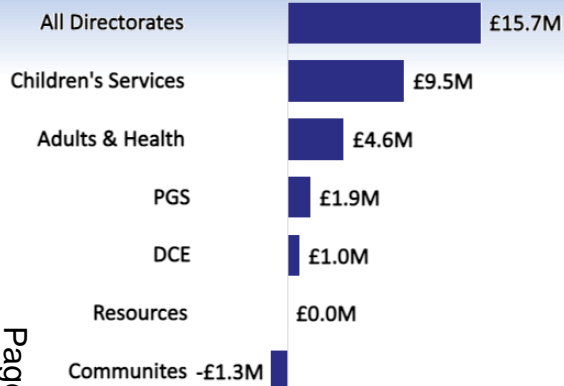
PI	Aim To	Current Value	Trend Chart	Commentary
Number of publicly accessible electric-vehicle charging bays on- and off-street in Buckinghamshire	Aim to Maximise		 <p>A line chart showing the number of publicly accessible electric-vehicle charging bays. The vertical axis (y-axis) is labeled from 0 to 400 in increments of 50. The horizontal axis (x-axis) has a single label '2021/22'. A single black dot representing the current value is plotted at approximately 180. A legend below the chart shows a black dot for 'Years' and a blue dot for 'Target (Years)', but no target value is visible on the chart.</p>	<p>This is an annual measure. Not due until Q4.</p>
Number of public transport bus routes in Buckinghamshire	Monitor	95	 <p>A line chart showing the number of public transport bus routes in Buckinghamshire over time. The vertical axis (y-axis) is labeled from 0 to 100 in increments of 10. The horizontal axis (x-axis) is labeled with quarters: Q1 2020/21, Q2 2020/21, Q3 2020/21, Q4 2020/21, Q1 2021/22, Q2 2021/22, Q3 2021/22, Q4 2021/22, Q1 2022/23, and Q2 2022/23. The data points are connected by a line, showing a steady decline from 96 routes in Q1 2020/21 to 95 routes in Q2 2022/23. A legend below the chart shows a black dot for 'Quarters'.</p>	<p>This measure records the number of public bus routes in Buckinghamshire.</p> <p>There were 96 bus routes running in Q1 2022/23 dropping to 95 bus routes in Q2 2022/23. This drop is due to the withdrawal without replacement of a commercial bus service in the South of the county.</p>

PI	Aim To	Current Value	Trend Chart	Commentary				
% of Local Road network in fair/good and very good condition	Aim to Maximise		 <p>The trend chart displays a vertical axis from 0% to 80% in 10% increments. A single data point for the year 2020/21 is plotted at 68%. The legend indicates that black dots represent 'Years' and blue dots represent 'Target (Years)'.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>68</td> </tr> </tbody> </table>	Year	Value (%)	2020/21	68	<p>This is an two-yearly measure. Not due until Q4</p> <p>This measure is reported every other year. Last survey was taken in 2020 where 68% of the local road network was found to be in fair/good and very good condition.</p> <p>Surveys are currently being undertaken and 2022/23 data should be available end of Q4 2022/23 or early Q1 2023/24.</p>
Year	Value (%)							
2020/21	68							

Quad 1 - Managing resources (finance)

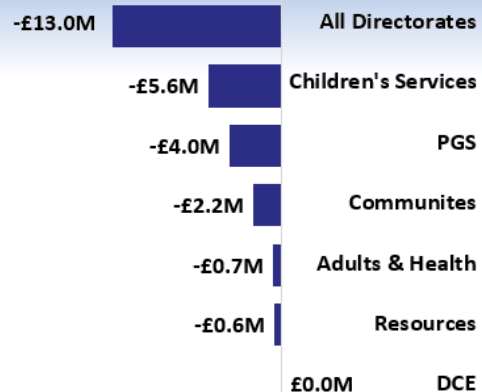
Revenue

Year End variance for 2022/2023 at Q2



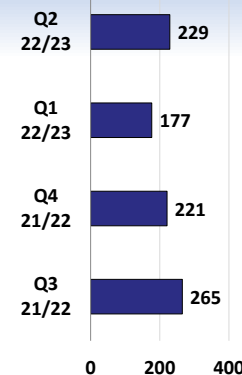
Capital

Year End variance for 2022/2023 at Q2



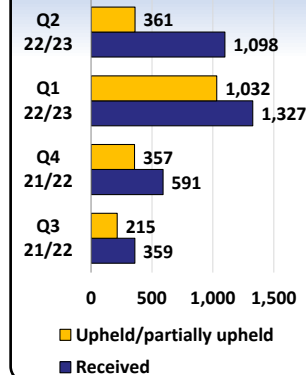
Quad 2 - Customer service

No. of Compliments Received (across the Council)

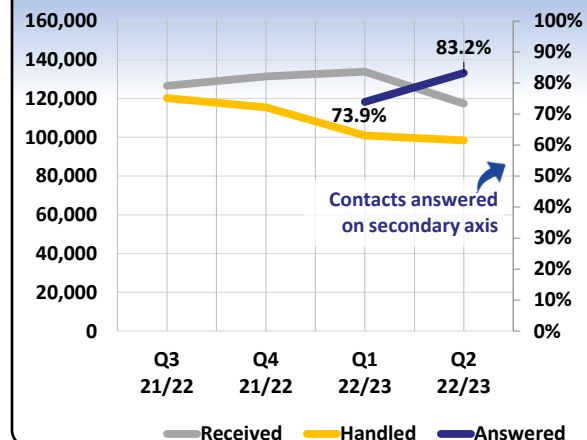


No of Complaints Received & Complaints Upheld

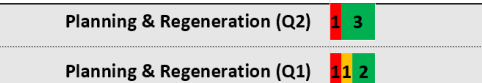
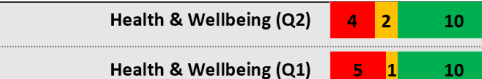
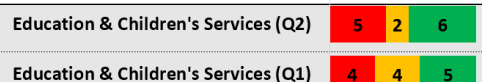
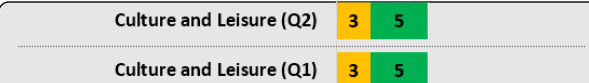
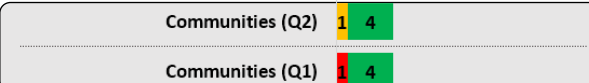
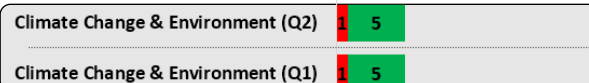
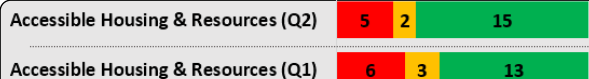
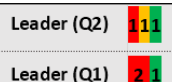
(Stage 1 & 2) - across the Council



No. of Customer Service Centre contacts (phone calls, emails & webchats)



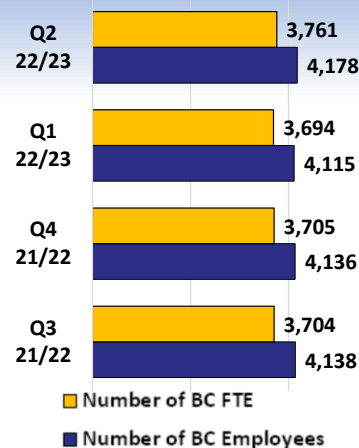
Quad 3 - Strategic priority indicators (RAG Status of Indicators by Portfolio Q1 & Q2 22/23)



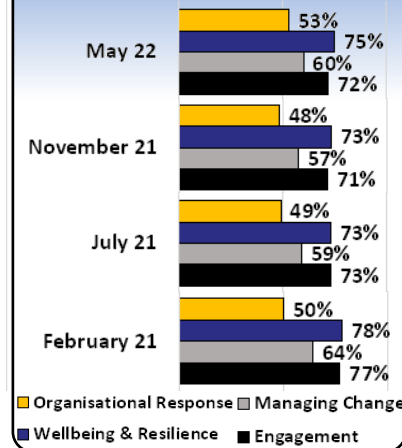
Red Amber Green

Quad 4 - Colleagues, self and partners (HR)

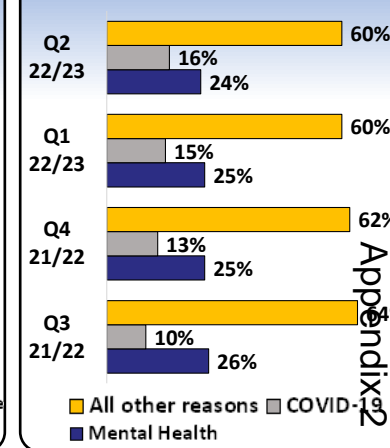
Numbers of BC staff (Headcount & FTE)



Employee Sentiment



Sickness Absence Reasons (rolling 12 month period)



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