



Cabinet agenda

Date: Tuesday 29 March 2022

Time: 10.00 am

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

Membership:

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

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Agenda Item

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13	Exclusion of the public (if required) To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of	

exempt information as defined in Part I of Schedule 12A of the Act.

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

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15 Date of next meeting
12 April 2022 at 10am

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Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 1 March 2022 in The Oculus, Buckinghamshire Council, Gatehouse Road, HP19 8FF, commencing at 10.00 am and concluding at 12.02 pm.

Members present

M Tett, A Macpherson, S Broadbent, J Chilver, A Cranmer, C Harriss, N Naylor and P Strachan

Others in attendance

J Towns (Deputy Cabinet Member), P Brazier, C Poll, R Stuchbury and S Wilson

Agenda Item

1 Apologies

Apologies were received from Councillor S Bowles, Cabinet Member for Communities, Councillor G Williams, Deputy Leader and Cabinet Member for Planning and Regeneration, and Rachael Shimmin, Chief Executive.

2 Minutes

RESOLVED –

That the Minutes of the meeting held on 15 February 2022 be approved as a correct record.

3 Declarations of interest

Councillor A Macpherson declared a personal interest in agenda item number 11 and 14 (Affordable Housing Position Statement) as a Board Member of the Vale of Aylesbury Housing Trust. These items were subsequently withdrawn from the agenda for this meeting.

4 Hot Topics

The following hot topics were discussed:

Leader

The Leader stated that the Council condemned the unlawful Russian invasion of Ukraine and was fully supportive of Ukraine and its people. The Gateway Council building had been lit blue and yellow on Monday evening and the Ukrainian flag would be flown from several buildings, as a very clear and public sign of support.

The Council was encouraging people that wished to provide support to make a financial donation to the United Nations High Commission for Refugees (UNHCR), rather than providing clothes, toiletries etc. A link to 'A Helping Hand for Ukraine' and on some of the main charities supporting Ukraine during the ongoing conflict in the region was accessible from the Council's website.

Cabinet Member for Finance, Resources, Property and Assets

Members were informed that there was an increased risk to cyber security due to the conflict in Ukraine. Internal Comms had been sent to all staff to make them aware of the part they played in protecting themselves and the Council from cyber threats, as all UK Central and Local Government agencies had been advised to be on heightened alert. Members of the public were similarly recommended to remain vigilant.

Cabinet Member for Children's Services and Education

The Cabinet Member advised that Ofsted had commenced an inspection of the Council's Special Education Needs and Disability (SEND) Service. The inspection would take 2 weeks, being off site this week, and then on-site next week interviewing staff, parents and service users. This Ofsted inspection differed to the recent inspection of Children's Services in that the Council would not receive a judgement / rating at the end of it. However, it was possible that a 'Statement of Actions' would be produced, which was the case with around 20% of local authority SEND inspections.

Cabinet Member for Transport

- (i) The Cabinet Member advised that today's London Tube Strike would impact on Aylesbury, Great Missenden and Amersham due to a lack of signallers. A similar Tube strike was expected to be held on Thursday. The strikes would also impact on some morning services on Wednesday and Friday. People were advised to check with Chiltern Railways before travelling on these days
- (ii) Moving Traffic Offences – An upcoming change in legislation by the Department for Transport would mean that powers used previously only by the police would soon be available to a limited number of Councils. Buckinghamshire Council wishes to be one the first local authorities to take advantage of this opportunity. The Council was currently inviting feedback from people on these plans to take on enforcement of moving traffic offences, such as ignoring 'no entry' or 'no left/right turn' signs, driving in bus or taxi routes or other places where motor vehicles are prohibited, entering yellow box junctions without the exit being clear, stopping on school keep clears, or driving the wrong way up one-way streets. The deadline for responses was 4 April 2022.
- (iii) The Cabinet Member, Leader and all Cabinet Members thanked staff for their recent efforts in responding to Storms Dudley, Eunice and Franklin. This had involved responding to over 400 call outs and assisting with many clean ups, road repairs and clearing, and other actions.

Cabinet Member for Climate Change and the Environment

The Cabinet Member advised that the first meeting of the Climate Change Steering Group had been held last week. The Group would be working to co-ordinate climate and environmental activities across the Council and between various services and portfolio areas.

Cabinet Member for Leisure and Culture

The Cabinet Member advised that he had attended last night at Stoke Mandeville Stadium for the Flame Lighting ceremony for the Beijing Paralympic Winter Games.

5 Question Time

Question from Councillor Stuart Wilson to Councillor Gareth Williams, Deputy Leader and Cabinet Member for Planning and Regeneration, Councillor Clive Harriss Cabinet Member for Leisure and Culture, and Councillor John Chilver, Cabinet Member for Finance, Resources, Property and Assets

“Little Marlow Country Park Development Status and Plans

The Little Marlow Lakes Country Park is a site wholly in the green belt and adjacent AONB. It is formally designated a Country Park in the Wycombe Local Plan under RUR4. Little Marlow Lakes Country Park is also designated as the Burnham Beeches Mitigation site for the proposed development of 467 houses in Bourne End at Hollands Farm under Policy BE2 of the same Wycombe Local Plan. This is presently subject to outline planning application at an advanced stage of determination (now due March 2022) which would carry a total in perpetuity mitigation cost of almost £1.5m under agreement. Following recent questions to Cabinet Members at Budget Scrutiny and Finance & Resources Select Committee, the status and plans for this Country Park under Buckinghamshire Council’s broad oversight remain obscure and wholly conflicted.

Can the Cabinet Members please clarify the status of Little Marlow Lakes Country Park as part of Buckinghamshire Council’s Country Parks portfolio and its ability to simultaneously deliver:

- the natural environment and recreational objectives outlined in Policy RUR4;
- all the Burnham Beeches SAC mitigation measures required for Hollands Farm, Bourne End (Policy BE2, Development Brief and Appropriate Assessment);
- and the various development proposals within the Country Park for a major film studio, a large training facility for Wycombe Wanderers and a temporary (5 year) industrial stockyard, either in part or wholly sponsored by Buckinghamshire Council.

RESPONSE was provided by Councillor Chilver on behalf of the 3 Cabinet Members

“We recognise the huge value provided by Country Parks and green spaces - as has been particularly seen over the past two years, with record numbers of visitors to our own existing parks.

The approach to mitigating the recreational impacts of Hollands Farm was agreed with Natural England as the Wycombe Local Plan was prepared. The rationale for this approach was that it was preferable to meet the need for Suitable Alternative Natural Greenspace (SANG) on a nearby site as it was not possible to accommodate it on site.

The package set out in the adopted development brief demonstrates how this would be achieved and is aimed at access to and movement within the country park area utilising existing rights of way and not requiring additional purchase of land.

In applying the Natural England SANG standard means an additional 4.15 ha of land on top of open space requirements would be required, the area designated in the Local Plan as Country Park is 326ha. The mitigation measures are based on existing rights of way and therefore they can take effect regardless of current status of the country park.

Cabinet has considered and approved the recommendations from the Budget Scrutiny and Finance & Resources Committees and in the light of those comments, the relevant Cabinet Members have asked Officers to provide advice on the points raised on this issue and we will also ask Officers to address in that report to address any remaining points raised in this question. The Cabinet Members are anticipating that report in due course and will be able to give a full response to Cllr Wilson's question and publish that answer."

Question from Councillor Robin Stuchbury to Councillor Gareth Williams, Deputy Leader and Cabinet Member for Planning and Regeneration

"Health provision in Buckinghamshire through Section 106 contributions

Evidence suggests that it is difficult getting developer contributions to fund health services in the community. Within North Buckinghamshire there has been no notable contributions in the preceding years before the Unitary Council and those contributions which have been made to Health Bodies and the County Council which now no longer exist as a result of organisational changes. Please could the Cabinet Member explain what work is going on to ensure that the appropriate contributions are being made through future developments to support health service provision within the community and what steps/policies have been put in place since Buckinghamshire Council came into operation to improve this situation for the well-being of Buckinghamshire constituents in the longer-term."

RESPONSE was provided by Councillor J Towns, on behalf of Councillor Williams

"Thank you Councillor Stuchbury for your question. The statutory tests for securing any financial contributions through S106 obligations are set out in Regulation 122 (2) of the Community Infrastructure Levy Regulations 2010 (as amended) which are also

reflected in government policy in the NPPF (2021) at paragraph 57.

Regulation 122 (2) provides that:

A planning obligation may only constitute a reason for granting planning permission for the development if the obligation is—

- (a) necessary to make the development acceptable in planning terms;
- (b) directly related to the development; and
- (c) fairly and reasonably related in scale and kind to the development.

The Council therefore need to be satisfied that requests for financial contributions are supported by evidence and information to meet the rigorous tests of CIL Regs.

This would apply to any request, in relation to health provision, from the Buckinghamshire Clinical Commissioning (CCG) who are responsible for commissioning primary care services which focus on the treatment of minor injuries and illnesses such as GP surgeries or health centres, and Buckinghamshire Healthcare NHS Trust (BHT) who are responsible for providing acute and community healthcare services to Buckinghamshire. It is important therefore that when we refer to health / medical provision we are clear as to whether this is primary or acute and community care as the CCG and BHT have different approaches to requests for financial contributions and there are differences in their funding regimes.

In order to be compliant with CIL Regulation 122, any request for financial contributions under a s.106 Agreement must provide justification sufficient to demonstrate that the financial contribution is directly related to the development, detail how the sums are necessary to make the development acceptable in planning terms and provide evidence that the contribution is reasonably related in scale and in kind to the development. Moreover, it is necessary for evidence and a detailed methodology for deriving the financial contribution to accompany requests as well as a reasonable degree of certainty that a project is in hand to deliver the capacity to meet the needs.

There is a CIL charging schedule adopted in the former Chiltern and South Bucks, and Wycombe areas. This is a fixed charge levied on new development to fund infrastructure. The former Aylesbury Vale area does not currently have a CIL charging schedule. CIL can be spent towards the provision of infrastructure to mitigate development and could in principle be used towards infrastructure associated with health where justified.

Any requests for infrastructure in the former Aylesbury Vale area would be considered and secure through a S106 obligation if it meets the tests under the CIL

Regulations. Where this is evidenced and justified, it could include contributions towards health infrastructure. Health contributions would need to be evidenced based where seeking capital or and revenue funding (service costs) to justify that such mitigation is required as necessary, directly related to a development in relation to any impact of housing and population growth, and is reasonable and proportionate.

The Council has consulted and been in discussions with the CCG over the requirement for primary care in general terms, not just application-specific, and advised of the CIL Regulations and tests for some considerable period of time as well as during the local plan process and where requests have been made that meet these tests, they have been agreed through the planning process.

There has also been considerable dialogue including at a high corporate level between the Council, Buckinghamshire Healthcare Trust (BHT) and the CCG to assess the potential for CIL compliant contributions, including in relation to BHT an alternative provision in the way of capital costs.

The important next step for the Council, BHT and the CCG is to engage in the preparation of the new Local Plan for Buckinghamshire so that the future health needs and infrastructure required to meet those needs can be properly planned and delivered as part of future developments in the County.

I can assure you that the Council is committed to working collaboratively with the Trust and CCG and we are currently awaiting further response and information from them, so that we can progress this discussion.”

6 Forward Plan (28 Day Notice)

The Leader 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

RESOLVED –

That the Select Committee Work Programme be noted.

8 Member engagement in planning - Select Committee report

Councillor C Poll, Chairman of the Review Group into Member engagement in

planning attended the meeting to present the findings and recommendations which had been reported to Cabinet by the Growth, Infrastructure and Housing Select Committee.

Cabinet was informed that a rapid review had been undertaken during November and December 2021 into Member engagement in planning. The review group had collected evidence through meetings and by conducting a survey of elected Members and planning staff. The review group had then met in January 2022 to discuss and agree its key findings and recommendations that were detailed at Appendix 1 to the Cabinet report.

Cabinet considered their responses to the scrutiny review and commented or raised the following points during discussion:

- It was agreed that the Member Development Working Group should take a lead in actioning some of the recommendations, particularly on guidance notes for Members and Officers, Meet the Planner 'informal' events and on political awareness training.
- That it would be helpful to also involve the Environment team in this work as there were overlaps between this area and planning.
- A Cabinet Member commented on the positive and productive outcomes from a recent Planning Surgery he had attended.
- A more detailed explanation was provided on recommendation 2 and enabling all Members to be able to access and receive training on GIS maps to enable them to look up planning application details and other useful information such as flood plains and conservation areas. It was believed that this would answer many Member queries without the need to have to contact a planning officer.
- It was commented that other areas such as planning enforcement and planning engagement with Town and Parish Councils would benefit from similar review by scrutiny.

RESOLVED –

- (1) That the Select Committee and Review Group, as well as the supporting Officers, be thanked for their work and subsequent recommendations.**
- (2) That Cabinet's responses to the review, as discussed at the meeting, be noted.**

Note: a complete breakdown of the scrutiny recommendations and Cabinet's responses can be found [here](#).

9 Corporate Plan Refresh 2022

Buckinghamshire Council's Corporate Plan set out what the Council wanted to achieve and how this would be done, addressing the challenges faced and harnessing opportunities as they presented themselves.

The current plan had been approved in February 2020. A light-touch review of it been undertaken to reflect key events and changes in priorities since the drafting of the plan in 2019/20. The revised plan reflected the impact of the pandemic on the Council's priorities, together with other key developments such as new national

legislation.

The Leader introduced a draft of the refreshed corporate plan that was attached at Appendix 1 to the Cabinet report. The plan was intended to cover the period until 2025, in accordance with the current Council term, and would continue to be subject to an annual refresh. It was proposed that following consultation on the draft with Select Committee Chairmen (recommendation 1 of the 2022 Budget Scrutiny Inquiry had been to review the Corporate Plan prior to the end of the financial year) the refreshed corporate plan 2020-25 would be submitted to full Council for approval and then published on the website.

Cabinet Members commented on issues relating to their portfolio, or raised the following comments during discussion:

- On the importance of the Council working with partners to achieve and deliver the agreed outcomes. As a public document, the Corporate Plan would help to communicate to staff, partners and residents, a clear concise narrative of strategic intent.
- That the Corporate Plan was the Council's main strategic business planning document, establishing a golden thread between the Council's priorities, as set out by elected Members, and the activities which would be undertaken to deliver the organisation's agreed outcomes.
- That the page on 'How will we spend the 2022/23 budget' highlighted the expenditure on Adult Social Care and Children's Social Care. Expenditure on Adult Social Care had increased by 23.2% since 2015.
- It was requested that the statistics at the 'Buckinghamshire in numbers' page of the plan should be updated, where necessary, and that at the 'Moving forward together: valuing partnerships' page, the dot point on 'Increase our overall contribution to HM Treasury' should be moved to be the last of the 6 points, both changes to be made before the plan was submitted to Council.

RESOLVED –

- (1) That the refreshed Corporate Plan 2022 be AGREED for submission to Council.**
- (2) That the Leader be authorised to make further amendments to the draft in light of feedback from Select Committee Chairman, prior to submission of the Corporate Plan Refresh 2022 to Council.**

10 Ofsted Inspection Outcome

Children's Services in Buckinghamshire had been judged to be inadequate by Ofsted in August 2014 and November 2017. Subsequently, the Secretary of State had appointed John Coughlan CBE, former Chief Executive of Hampshire County Council, as Children's Commissioner to undertake a review to determine if the most effective way of securing and sustaining improvement in Buckinghamshire was to remove the control of children's social care from the Council. The Council had retained control of its Children's Services and an Improvement Board had been established to drive sustainable improvement across Children's Services to address the feedback and areas

of concern identified during the November 2017 inspection.

Between July 2018 and October 2019, Ofsted had completed 4 monitoring visits, which had reflected that progress had been made, as well as the general challenge in improving services and the specific challenges around recruitment and retention of social workers.

The fifth monitoring visit had been scheduled for Spring 2020 but had been postponed due to Covid-19. A Covid focussed visit had been conducted in February 2021 which had again noted the challenges in relation to recruitment and retention as well as the significant increase in demand as a result of the pandemic.

Ofsted had conducted their reinspection of services for children in need of help and protection, children looked after and care leavers between 29 November and 17 December 2021. As part of the inspection, inspectors had evaluated:

- the overall effectiveness of the service.
- the experiences and progress of children in need of help and protection.
- the experiences and progress of children in care and care leavers.
- the impact of leaders on social work practice with children and families.

Inspectors had reviewed approximately 400 children's case files and over 350 documents. They had also met with staff, partners, children and young people, care leavers, parents and carers, adopters and foster carers, as well as the Leader, Cabinet Member Children's Services & Education, Chief Executive and Senior Leaders within Children's Services.

The Cabinet Member for Education and Children's Services informed Members that the recent inspection had found that Buckinghamshire was no longer 'Inadequate', and the overall judgement of Children's Services was 'requires improvement to be good'. The report had been published on Friday 11 February 2022 and could be accessed [here](#).

Paragraph 2.12 of the Cabinet report detailed some of the actions that the Council needed to take improve the Service:

- (i) The understanding, and reduction of, a high rate of re-referrals and assessments that result in no services being provided for children and their families.
- (ii) The consideration and cumulative impact of earlier interventions and family histories in children and family assessments.
- (iii) The quality of social workers' direct work with children.
- (iv) The support provided to children aged 16 and 17 years who present as homeless.
- (v) The impact of independent reviewing officers (IROs) in decisively escalating children's cases when there is drift and delay in the progress of their care plans.
- (vi) The quality of case supervision for social workers in order that it promotes consistently effective work with children.

- (vii) The engagement and participation of children in care in the corporate parenting work of the council.

Members discussed the report and Ofsted outcome and commented:

- The inspection had found that no children were at immediate, unassessed risk of serious harm and that there were no widespread or serious failures for children across the range of services.
- That the Council would have to submit a Plan back to Ofsted by 25 May 2022, addressing all the actions for improvement that had been identified during the inspection.
- Information was provided on measures and support being taken to retain, attract and recruit Social Workers, including on the Council's Social Worker Academy, and on the work that was being done to support older children (16-17 years old) who presented themselves as homeless. The Council had a legal responsibility to children in care until they reached 25 years. Details were also provided of the work that was being done through the Corporate Parenting Panel to support the homeless.
- In response to the Ofsted finding that some assessments were too superficial, it was explained that a lot of staff training had been done over the last 6 months to ensure that data (that was often very complex) was better recorded and that greater evaluations took place. Staff turnover could often impact on this particular issue.
- It was acknowledged that there were long waiting lists for CAMHS assessments, sometimes over a year and particularly for autism assessments. The Ofsted inspection had not detailed the myriad of support that was in place to support children who were on a waiting list, and this would be included in the Plan submitted to Ofsted by 25 May.
- That it was important to have a stable workforce who had manageable workloads. There had been a 73% increase in child protection work during the pandemic.
- Further information was sought on Corporate Parenting and the role of Councillors. Members were informed that the Service was currently undertaking a strategic collaboration report and encouraging children to get involved and to hear their voice. Work on the strategy was being led by an ex Care Leader. It was likely that one of the outcomes of the review would be to encourage Councillors to become mentors to young people. Some of this work had been delayed by the pandemic but was not being rolled out.

Members thanked staff for the work that they had done over a number of years, including during the pandemic, that had resulted in the latest Ofsted rating. It was stated that there was no room for complacency, and it was the aspiration for the Council that Children's Services be rated at least good at the next Ofsted inspection.

RESOLVED –

That the positive outcome of the Ofsted re-inspection of services for children in need of help and protection, children looked after and care leavers be NOTED.

11 Affordable Housing Position Statement - Outcomes from the Task and Finish Group - WITHDRAWN

It was agreed that this item would be withdrawn from the agenda for additional work to be done on the Position Statement. It would be submitted to a future Cabinet meeting.

12 Consilio Property Ltd Business Plan 2021-23

Consilio Property Limited was a company limited by shares founded in September 2017 by South Bucks District Council. In April 2020 100% ownership of Consilio had transferred from South Bucks District Council to Buckinghamshire Council. The aims and objectives of Consilio had been reviewed and revised to align with its shareholder objectives of enabling the new development of residential property on surplus land on the council's existing estate to:

- Increase the amount of good quality affordable and key worker housing stock for Buckinghamshire's residents.
- Increase the supply of private housing to meet the Councils housing needs under the adopted Local Plan.
- Promote and showcase by delivery Buckinghamshire Councils affordable Housing aspirations.
- Provide a financial return to the Council for the benefit of its residents, where viability allows.

Consilio would have a positive impact on the county's economic development and help influence economic performance by helping to increase the County's housing supply. The company currently held a portfolio of property assets comprising of two commercial buildings and a development of 34 flats, including 14 of which were allocated to affordable housing. Future Freehold development proposals were currently under consideration by Consilio as evidenced in the Consilio Business Plan, detailed in the confidential part of the agenda.

To be compliant with regulations surrounding the supply and management of Social Housing, Consilio was building the appropriate structure to secure Registered Housing Provider (RP) status as soon as possible. Funding in the new Consilio landscape would require ongoing discussion and agreement with shareholders. There might additionally be grant funding available from Homes England, especially once RP designation was achieved, that could be secured on a project specific basis to support future residential investments.

In 2021, Consilio Property Ltd had appointed a new Directorship team to enhance good governance and transparency and to take the company forward. In summary, Cabinet was informed that Consilio Property Ltd was well structured with both good governance and internal and external professionals in place to support ongoing management. Consilio was now well placed to deliver the aims and objectives shared with Buckinghamshire Council.

The Cabinet agenda also included a number of confidential appendices:

Appendix 1 – Consilio Property Limited Business Plan
Appendix 2 – Consilio Finance report narrative
Appendix 3 – Consilio Balance Sheet
Appendix 4 – Consilio P&L Year to Date – November 2021

Members discussed the confidential appendices in private as part of their deliberations and upon returning to public session it was –

RESOLVED –

- (1) **That it be NOTED that the Business Plan attached to the Cabinet report represented a true and accurate reflection of Consilio Property Limited’s past and current position.**
- (2) **That the Business Plan be AGREED, noting that Consilio Property Limited was expected to continue to generate net returns even with no additional investment.**

13 Exclusion of the public (if required)

RESOLVED –

That pursuant to Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting during consideration of Minutes No 14, 15 and 16 on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act as defined as follows:

Minute 15 – Consilio Property Limited Business Plan 2021-2023

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

14 Confidential appendix - Affordable Housing Position Statement - WITHDRAWN

It was agreed that this item would be withdrawn from the agenda for additional work to be done on the Position Statement. It would be submitted to a future Cabinet meeting.

15 Confidential appendix - Consilio Property Ltd Business Plan

This item was undertaken in confidential session as part of Minute item 12 and details of the public discussion and the decisions taken are included within Minute number 12.

16 Confidential minutes

RESOLVED –

That the confidential Minutes of the Cabinet meeting held on 15 February 2022 be

agreed as a correct record.

17 Date of next meeting

The next meeting would be held at 10am on Tuesday 29 March 2022.

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Buckinghamshire Council Cabinet/Leader forward plan

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

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

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

All reports will be open unless specified otherwise.

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Cabinet 29 March 2022				
Affordable Housing Position Statement To consider the interim position statement on affordable housing prepared by a member led task and finish group.		Councillor Nick Naylor Nigel Dicker	Part exempt <i>(para 3)</i>	7/12/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Aligning Charges for Garden Waste Collections To review and harmonise garden waste charging across the county</p>		<p>Councillor Peter Strachan Martin Dickman</p>		31/1/22
<p>Buckinghamshire Council Companies Governance Authorisation to form a Cabinet Sub-Committee to act as Shareholder / Member representative to ensure proper Governance for companies owned or part owned by Buckinghamshire Council.</p>		<p>Councillor John Chilver John Reed</p>		7/12/21
<p>Buckinghamshire Littering Enforcement Policy To agree the draft Littering Enforcement Policy for Buckinghamshire Council.</p>		<p>Councillor Peter Strachan Martin Dickman</p>		15/2/22
<p>Buckinghamshire Strategic Vision to 2050 The Buckinghamshire Strategic Vision has been produced by Buckinghamshire Growth Board member. The Growth Board has approved the Vision and it is now seeking partnership organisation endorsement. The Strategic Vision can help to achieve a truly integrated and co-ordinated programme of investment in infrastructure, skills, services, and the environment and assist in creating the conditions for people to flourish and achieve their potential. This sits alongside helping to facilitate Buckinghamshire's communities to reflect the wider determinants of health and promote wellbeing for all.</p>		<p>Councillor Martin Tett Lisa Michelson</p>		15/2/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Q3 Budget Monitoring Report 2021-22 Quarterly report		Councillor John Chilver Richard Ambrose		12/11/21
Q3 Performance Report 2021-22 Quarterly report		Councillor John Chilver Matthew Everitt		12/11/21
Cabinet 10 May 2022				
Biodiversity Net Gain The report provides an overview of the new requirement to provide biodiversity net gain as part of the planning system, introduces the Biodiversity Net Gain Supplementary Planning Document for adoption, and sets out a proposal for Buckinghamshire Council to run a Biodiversity Net Gain scheme.		Councillor Peter Strachan Edward Barlow, Simon Meecham		15/2/22
Business Improvement District (BID) Ballots: High Wycombe Town Centre (HWBIDCo) and Cressex Business Park BID To confirm support for two business-led proposals and resulting ballot arrangements to establish a third five-year term for HWBIDCo covering High Wycombe Town Centre and to create a new Business Improvement District (BID) on Cressex Business Park.	Abbey	Councillor Gareth Williams Jacqueline Ford		14/3/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Moving Traffic Offences To seek approval to proceed with an application to Dft for powers to enforce moving traffic offences.		Councillor Steve Broadbent Rob Smith		17/1/22
Wycombe Air Park (Aerodrome) Commercial transaction with leaseholder.	Marlow	Councillor John Chilver John Reed	Part exempt (para 3)	6/1/22
Cabinet 7 June 2022				
Aylesbury Garden Town HIF Annual Report The £170m contract for the housing infrastructure fund in Aylesbury was signed in November 2020. This is the first annual update requested by Cabinet.		Councillor Martin Tett Robin Smith	Part exempt (para 3)	12/11/21
Land at Stoke Mandeville Seeking authorisation to submit an outline planning application for a residential development of 92 units including 30% affordable housing, a new link road between Booker Park School and Lower Road and a sports pitch for both community and school use.	Aylesbury South East; Wendover, Halton & Stoke Mandeville	Councillor John Chilver John Reed	Part exempt	14/3/22
Woodlands potential acquisition strategy Exploring options for bringing forward the woodlands development.	Aston Clinton & Bierton	Councillor John Chilver John Reed	Part exempt (para 3)	17/1/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
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
March 2022 Leader Decisions				
A41 PPTC Bus Lane Relocation Statutory Consultation Bus Lane relocation on the A41 Bicester Road as part of the A41 PPTC scheme.	Aylesbury North West; Stone & Waddesdon	Councillor Steve Broadbent Vanessa Silva		14/5/21
A413 Amersham Road Gap Closure Closure of central reserve gap on the A413 Amersham Road, Gerrards Cross.	Chalfont St Peter; Gerrards Cross	Councillor Steve Broadbent Bestman Agu		17/1/22
Assets of Community Value Policy To agree the Assets of Community Value Policy		Councillor Steve Bowles Katie McDonald		30/7/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Aylesbury Garden Town Framework and Infrastructure Supplementary Planning Document – Draft for Consultation The Aylesbury Garden Town Framework and Infrastructure Supplementary Planning Document is a requirement of the Vale of Aylesbury Local Plan to support the delivery of the Aylesbury Garden Town. The Supplementary Planning Document sets out the strategic infrastructure delivery schedules for the physical, green and social infrastructure required for the Garden Town. It also outlines the funding and delivery programme.</p>	Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West	Councillor Gareth Williams Simon Meecham		25/11/21
<p>Aylesbury Vale Area Affordable Housing Supplementary Planning Document - For Consultation Decision to approve the Draft SPD and for it to go to a public consultation for Six Weeks</p>		Councillor Gareth Williams David Broadley		7/12/21
<p>Buckinghamshire Council Coat of Arms Design and registration of a new coat of arms for Buckinghamshire Council</p>		Councillor Martin Tett Roger Goodes		20/7/21
<p>Buckinghamshire Council Housing Allocations Scheme Formal adoption of the Bucks Home Choice Scheme as the Buckinghamshire Council Housing Allocations Scheme</p>		Councillor Nick Naylor Michael Veryard		15/2/22
<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>Bus Service Enhanced Partnership To set up an Enhanced Partnership with bus operators in accordance with Department of Transport guidance.</p>		<p>Councillor Steve Broadbent Sara Turnbull</p>		23/12/21
<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>		<p>Councillor Anita Cranmer Tracey Ironmonger</p>	Part exempt (para 3)	18/8/21
<p>Cemetery Rules & Regulations – Penn Road Cemetery, Hazlemere and High Wycombe Cemetery The Council is required to agree rules and regulations for the operation of Penn Road Cemetery prior to opening (currently scheduled for 4th April 2022), minor amendments are also required to the current rules and regulations in place for the operation of High Wycombe Cemetery. Proposed rules and regulations will be reviewed by High Wycombe Town Committee at their meeting of the 8th March and feedback incorporated ahead of this enabling decision.</p>	<p>Abbey; Booker, Cressex & Castlefield; Downley; Hazlemere; Ryemead & Micklefield; Terriers & Amersham Hill; Totteridge & Bowerdean; Tylers Green & Loudwater; West Wycombe</p>	<p>Councillor Nick Naylor Lindsey Vallis</p>		15/2/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Choice and Charging Policies Adult Social Care policies</p>		<p>Councillor Angela Macpherson</p> <p>Tracey Ironmonger</p>		17/9/20
<p>D-AGT1 Aylesbury Garden Town - South Aylesbury - Supplementary Planning Document D-AGT1 South Aylesbury is an adopted mixed use allocation in the Vale of Aylesbury Local Plan. The Local Plan requires a site-specific Supplementary Plan Document for this allocation; in the form of masterplan to set out clear and detailed advice for place-making. This key decision is to seek the Leaders approval to consult the public on the draft masterplan.</p>	Wendover, Halton & Stoke Mandeville	<p>Councillor Gareth Williams</p> <p>Simon Meecham</p>		1/11/21
<p>Dadford Road, Dadford - Proposed Round Top Speed Hump Following informal discussions held with Dadford Parish Council, nearby residents and the local Councillor for the area, MEPC propose to install a round top speed ramp at the Northern end of the village to compliment the S278 traffic calming measures already installed on this section of road. These works will be fully funded by the developer at no cost to the Council.</p>	Buckingham East	<p>Councillor Steve Broadbent</p> <p>Christine Urry</p>		17/1/22
<p>Devolution Pilot 2 To agree the devolution pilot scheme</p>		<p>Councillor Steve Bowles</p> <p>Claire Hawkes</p>		8/10/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Disabled Parking Bays in Residential Areas (from November 2021 consultation) Disabled parking bays placed near residential properties to assist residents with blue badges and physical mobility issues.</p>	<p>Aylesbury North; Aylesbury North West; Booker, Cressex & Castlefield; Chalfont St Peter; Chesham; Chess Valley; Great Brickhill; Iver; Ivinghoe; Little Chalfont & Amersham Common; Marlow; Penn Wood & Old Amersham; Stoke Poges & Wexham; West Wycombe</p>	<p>Councillor Steve Broadbent Ian Thomas</p>		<p>6/1/22</p>
<p>Emerald Way Improvements Scheme Upgrading Emerald Way cycle route along Rabans Lane, through Fairford Leys and into the Town Centre</p>	<p>Aylesbury North West; Aylesbury West</p>	<p>Councillor Steve Broadbent Ian McGowan</p>		<p>31/1/22</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Extension of the e-scooter trials until November 2022 The Department for Transport have agreed that the end date for current e-scooter trials can be extended further until November 2022. This paper requests agreement to extend the end date for the e-scooter trials in Buckinghamshire taking place in Aylesbury, High Wycombe and Princes Risborough until November 2022 and the confirmation of a traffic order to allow it to continue until the trial is finished.</p>	Abbey; Aston Clinton & Bierton; Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West; Booker, Cressex & Castlefield; Downley; Hazlemere; Ryemead & Micklefield; Stone & Waddesdon; Terriers & Amersham Hill; The Risboroughs; Totteridge & Bowerdean; Tylers Green & Loudwater; West Wycombe; Wing	Councillor Steve Broadbent Richard Lumley		23/12/21

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Gerrards Cross Waiting Restrictions Report to be written with recommendations upon the conclusion of a statutory consultation on waiting restrictions proposed in Gerrards Cross.</p>	Gerrards Cross	Councillor Steve Broadbent Ricky Collymore		12/7/21
<p>Hatters Lane Signalised Pedestrian Crossing New signalised crossing outside Highcrest Academy on Hatters Lane, High Wycombe</p>	Totteridge & Bowerdean	Councillor Steve Broadbent Bestman Agu		17/1/22
<p>Highway Safety Inspection Policy Update to the existing Highway Safety Inspection Policy</p>		Councillor Steve Broadbent Keith Carpenter		30/6/21
<p>High Wycombe Junction Protection Restrictions Report on a Statutory Consultation proposing waiting restrictions in the High Wycombe area. A recommendation will be made in the report after taking the responses received into account</p>	Abbey; Booker, Cressex & Castlefield	Councillor Steve Broadbent Ricky Collymore		26/8/21

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

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Household Waste Collection Policy Document South Bucks Area To make minor changes to waste collection policies in the south of Buckinghamshire to harmonise the service delivered.</p>		Councillor Peter Strachan Martin Dickman		20/7/21
<p>Land at Ashwells Decision on Preferred Purchaser for land at Ashwells, Tylers Green, following open marketing for sale by Carter Jonas, as agents for the Council, using Homes England's DPP3 developer panel process</p>	Tylers Green & Loudwater	Councillor John Chilver John Reed, Charles Brocklehurst	Part exempt (para 3)	11/2/22
<p>Land off Amersham Road Development Brief - Consultation Consultation on the draft development brief for the allocated housing site identified as HW8, Land off Amersham Road, in the adopted Wycombe District Local Plan</p>	Hazlemere	Councillor Gareth Williams Chris Schmidt-Reid		1/10/21
<p>Network Hierarchy Review Our Network Hierarchy drives our maintenance operations. It is important that the hierarchy reflects the needs, priorities and actual use of the network and that this is kept up to date. This review will update the hierarchy and suggest amendments to reflect changes to the use of the network since it was adopted and last updated.</p>		Councillor Steve Broadbent Keith Carpenter		25/11/21
<p>Oxford Street, High Wycombe Surrender and disposal.</p>	Abbey	Councillor John Chilver John Reed	Part exempt (para 3)	17/1/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Places of Natural Beauty Parking (from November 2021 consultation) Parking restrictions around areas of natural beauty</p>	<p>Aston Clinton & Bierton; Chiltern Villages; Denham; Farnham Common & Burnham Beeches; Great Brickhill; Iver; Ivinghoe; Ridgeway East; Stoke Poges & Wexham; Wendover, Halton & Stoke Mandeville</p>	<p>Councillor Steve Broadbent Ian Thomas</p>		<p>6/1/22</p>
<p>Post 16 Transport Policy Statement 2022-23 The Council has a statutory duty to prepare and publish an annual Post-16 Transport Policy Statement (the Statement). This Statement specifies the arrangements for transport that the Council considers it necessary to make in order to facilitate the attendance of sixth form students receiving education or training. This Leader (Cabinet Member) decision will consider the outcome of the statutory consultation and will agree the Statement for 2022-23.</p>		<p>Councillor Steve Broadbent Sara Turnbull</p>	<p>Part exempt <i>(para 3)</i></p>	<p>23/12/21</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Procurement of Gas and Electricity Supply Contract Procurement of new energy utilities supply contract</p>		<p>Councillor Peter Strachan Mark Doyle</p>	<p>Part exempt (para 3)</p>	<p>15/2/22</p>
<p>Registration Service fees 2023-2025 Ceremony fees payable ceremonies booked in the financial year 2023/25</p>		<p>Councillor Nick Naylor Wendy Morgan-Brown</p>		<p>31/1/22</p>
<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>	<p>Great Brickhill</p>	<p>Councillor Steve Broadbent Darryl Bonsor</p>		<p>22/10/21</p>
<p>Support to the Provider Market To seek approval for support to ensure the care market continues to be able to respond to the needs of Buckinghamshire residents.</p>		<p>Councillor Angela Macpherson Tracey Ironmonger</p>	<p>Part exempt (para 3)</p>	<p>6/4/21</p>
<p>Tingewick Road Area of Buckingham Proposed reduction in the speed limit for Tingewick Road Area of Buckingham</p>	<p>Buckingham West</p>	<p>Councillor Steve Broadbent Ian Thomas</p>		<p>15/2/22</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>TRO Project Phase 2 Scheme (from November 2021 consultation) Various sites across the county where the Traffic Regulation Order needs to be amended to match the on-street restriction.</p>	Abbey; Amersham & Chesham Bois; Aston Clinton & Bierton; Aylesbury North; Beaconsfield; Buckingham East; Chalfont St Peter; Cliveden; Denham; Flackwell Heath, Little Marlow & Marlow South East; Gerrards Cross; Great Missenden; Iver; Terriers & Amersham Hill; The Risboroughs; Tylers Green & Loudwater; Wendover, Halton & Stoke Mandeville	Councillor Steve Broadbent Ian Thomas		17/1/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
Town & Parish Charter To agree the Town and Parish Charter		Councillor Steve Bowles Kate Walker		15/10/20
Various schemes relating to planning conditions (from November 2021 consultation) Parking, waiting, moving and speed restrictions across various locations	Abbey; Aston Clinton & Bierton; Aylesbury East; Aylesbury South East; Buckingham East; Buckingham West; Chiltern Ridges; Downley; Grendon Underwood; Iver; Ryemead & Micklefield; Stone & Waddesdon; Tylers Green & Loudwater; Wendover, Halton & Stoke Mandeville	Councillor Steve Broadbent Ian Thomas		6/1/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
April 2022 Leader Decisions				
<p>Bourne End and Wooburn Waiting Restrictions Proposed parking restrictions in Wooburn Green and Bourne End on the following roads:</p> <ul style="list-style-type: none"> - Boundary Road - New Road - Hedsor Road - Watery Lane 	The Wooburns, Bourne End & Hedsor	Councillor Steve Broadbent Daniel Pearson		7/3/22
<p>Buckinghamshire Business First (BBF): agreement and authorisation for funding for 2022/23 To continue funding BBF through our grant agreement for 2022/23. Based on a decision by PGSMT last year, it was agreed that Buckinghamshire Council would fund the same amount by grant as 2021/22.</p>		Councillor Martin Tett Lisa Michelson		14/3/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Demand Responsive Transport Pilot Scheme To consider and agree the award of the contract for the pilot scheme.</p>	<p>Abbey; Aston Clinton & Bierton; Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West; Booker, Cressex & Castlefield; Downley; Ryemead & Micklefield; Stone & Waddesdon; The Wooburns, Bourne End & Hedsor; Tylers Green & Loudwater; Wendover, Halton & Stoke Mandeville; West Wycombe; Wing</p>	<p>Councillor Steve Broadbent Sara Turnbull</p>	<p>Part exempt</p>	<p>14/3/22</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p>Sexual and Reproductive Health Services To agree the business case for the recommissioning of the sexual health service. This service provides a range of information, guidance and services with respect to sexual and reproductive health services, genito-urinary medicine and contraception services.</p>		<p>Councillor Angela Macpherson</p> <p>Adam Johnson, Teresa Martin</p>		17/1/22
May 2022 Leader Decisions				
<p>Domiciliary Care Procurement Vehicle Decision to go out to tender to procure domiciliary care services for adults in Buckinghamshire.</p>		<p>Councillor Angela Macpherson</p> <p>Erica Boylett</p>	Part exempt (<i>para 3</i>)	2/3/22
<p>Ivinghoe Freight Strategy - Weight Restriction Proposals on introducing a 7.5 tonne weigh restriction zone in the Ivinghoe Area</p>	Ivinghoe; Wing	<p>Councillor Steve Broadbent</p> <p>Ricky Collymore</p>		2/3/22
June 2022 Leader Decisions				
<p>Interim Tree Risk Management Strategy Approval of an interim tree risk management strategy with respect to trees that Buckinghamshire Council manages</p>		<p>Councillor Peter Strachan</p> <p>David Sutherland</p>		5/10/20

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
July 2022 Leader Decisions				
Aston Clinton - Traffic Calming Vertical traffic calming and speed limit reduction	Aston Clinton & Bierton	Councillor Steve Broadbent Daniel Pearson		19/3/20
Community Prevention Service To agree the recommissioning of the Community Prevention Service.		Councillor Angela Macpherson Gemma Workman	Part exempt	14/3/22

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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Report to Cabinet

Date:	29 March 2022
Title:	Succeeding as a Place: Achieving our Shared Vision for Buckinghamshire to 2050
Cabinet Member(s):	Martin Tett, Leader of the Council
Contact officer:	Lisa Michelson
Ward(s) affected:	All Wards
Recommendations:	Cabinet are asked to endorse the Buckinghamshire Growth Board's Strategic Vision for 2050
Reason for decision:	Once the Strategic Vision for 2050 has been endorsed by Cabinet, the document can be formally signed off by the Growth Board at its next meeting in May 2022.

1. Executive summary

- 1.1 The Buckinghamshire Strategic Vision for 2050 has been developed by the Buckinghamshire Growth Board with input from partner organisations and other key stakeholders. The Growth Board approved the most recent draft with minor changes at its December 2021 meeting and it is now ready for endorsement by its partner boards, including Buckinghamshire Council's Cabinet.

2. Content of report

- 2.1 The Buckinghamshire Strategic Vision has been developed by and for the Buckinghamshire Growth Board as an expression of our shared long-term ambition across partner members for the future of Buckinghamshire 'the place' to 2050.
- 2.2 The Strategic Vision is a multi-purpose document that sets out the key priorities and objectives partners (including the Council) will take forward. The Strategic Vision is influential in guiding emerging strategies and play a core function in the deliverables of the Growth Board partners. It also establishes our identity and sets out our

aspirations to Buckinghamshire's residents and businesses, as well as regionally and nationally.

- 2.3 The content of The Strategic Vision was written in conjunction with Buckinghamshire's Recovery and Growth Proposal looking closely at how the objectives align in delivering a Buckinghamshire that facilitates placemaking and economic growth.
- 2.4 The Strategic Vision for Buckinghamshire will:
- a) **Express our shared ambition and focus** by setting the commitment and direction to improve the economic, environmental and social health of Buckinghamshire
 - b) **Tell the compelling narrative for Buckinghamshire** by using our single voice to make clear our willingness to engage and deliver sustainable and ambitious clean growth. Setting out what our priorities are and where we wish to go.
 - c) **Set the strategic direction and overarching guidance** that has previously been absent to enable the shared 2050 goal to be achieved in all future plans, strategies, and frameworks.
 - d) **Establish our identity** nationally and in the context of the wider South East region by bringing together our successes, future opportunities, and challenges.
- 2.5 The Strategic Vision can help to achieve a truly integrated and co-ordinated programme of investment in infrastructure, skills, services, and the environment and assist in creating the conditions for people to flourish and achieve their potential. This sits alongside helping to facilitate Buckinghamshire's communities to reflect the wider determinants of health and promote wellbeing for all.
- 2.6 Appended to this report is the proposed Strategic Vision document itself.
- 2.7 In December 2021 the Buckinghamshire Growth Board approved the draft Strategic Vision for 2050, subject to some minor amendments, for endorsement of the document at its partners' boards. The appended Strategic Vision document is now with partners who are seeing the document in its fully designed format. Each partner board is being asked to endorse the Strategic Vision so that there is full agreement prior to publication by the Buckinghamshire Growth Board.

3. Other options considered

- 3.1 The other option we have is to not produce a Strategic Vision which would limit our ability to set out a shared ambition as a coterminous Buckinghamshire.

4. Legal and financial implications

- 4.1 There are no legal or financial implications to the endorsement of the Strategic Vision document. The Strategic Vision document will be used in the future to help demonstrate Buckinghamshire's ambitions when applying for future government funding.

5. Corporate implications

- 5.1 In the drafting of the Strategic Vision strategies and policy documents from the Council and partner organisations were reviewed. The Strategic Vision builds upon each of the priorities of the corporate plan through sustainable, innovative and collaborative growth and regeneration across Buckinghamshire.
- 5.2 Improving the economy of Buckinghamshire and increasing prosperity is a central theme of the Strategic Vision with one of the three key ambitions being 'successful businesses and careers'. The Vision recognises the strengths, weaknesses, and opportunities regarding the county's economy and sets out a roadmap to 2050 to how things could be improved.
- 5.3 Another of the three strategic ambitions is to enable a 'thriving culture, heritage and natural environment', influenced strongly by the corporate plan's environmental priority.

6. Local councillors & community boards consultation & views

- 6.1 Several cabinet members sit on the Buckinghamshire Growth Board so their views have been incorporated in the document over the time that it has been developed.
- 6.2 The strategic vision was also discussed at a meeting of the Community Board Chairs in September 2021, where their feedback was also considered and fed into the document.

7. Communication, engagement & further consultation

- 7.1 From June 2020 to December 2021, there has been a series of engagement activities with multiple key stakeholders.
- 7.2 Firstly, in June 2020, topic specific discussions were held with officers of the Buckinghamshire Growth Board members according to their specialities.
- 7.3 From July 2020 to March 2021, the document was taken to multiple meetings with Buckinghamshire Council Planning Growth and Sustainability, Buckinghamshire

Council Corporate Management Team, and Buckinghamshire Local Economic Partnership Board. Over this period, these groups were invited to provide input.

7.4 During the summer of 2021 engagement was undertaken with key stakeholders and community boards. As well as engagement with stakeholders the Vision was discussed at the Growth, Infrastructure and Housing Select Committee. Summaries below are the common theme of comments received during the engagement including:

- a) There is a lack of understanding of the purpose of the ambition. Comments included the purpose is not clear enough and suggestions for changes included adding step by step explanations of how each aspect will be achieved.
- b) The vision needs to consider strategies to make housing more affordable in the county.
- c) The vision is too generic and could apply to any county.
- d) The roadmap could be expanded in the shorter term.
- e) It needs some measurables to track progress and ensure we are meeting the ambitions that are set out.
- f) There is an issue of intra-Buckinghamshire connectivity which should be addressed.

7.5 Throughout the development of the document, feedback from the engagement was incorporated.

7.6 More recently as part of this endorsement process, it has been suggested that the document could be brought up to date to include reference to Government's recent announcement on their Levelling Up agenda. If the Council considers that this should be included, any further changes will need to be considered by the Growth Board at their next meeting.

8. Next steps and review

8.1 Once the vision is endorsed by Cabinet and the other partner boards, it will go back to the Buckinghamshire Growth Board in April for final review and endorsement. Moving forward, the Strategic Vision will be reviewed regularly as a living document.

9. Background papers

9.1 Not applicable.

10. Your questions and views

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

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SUCCESSING AS A PLACE: ACHIEVING OUR SHARED VISION FOR BUCKINGHAMSHIRE TO 2050

Produced for the Buckinghamshire Growth Board



CHAIRMAN'S FOREWORD



In April 2020, during the first national coronavirus lockdown, the new Buckinghamshire Council was formed. Creation of single council facilitated formation of the Buckinghamshire Growth Board; an aligned and collaborative partnership to drive strong place leadership for the county.

Bringing together the key organisations from across public and private sector the Board has developed an ambitious long-term vision for future growth and regeneration in Buckinghamshire.

Our Strategic Vision reflects the strong local leadership that turns ideas into action. It reflects our unique characteristics, including our innovative and entrepreneurial economic base, diverse and valued cultural and historic assets and natural environment, and the network of remarkable market towns.

These characteristics have set the foundations for what Buckinghamshire is today and remain highly relevant to our future. That is why we want to make sure Buckinghamshire empowers successful businesses and careers, has a thriving culture, heritage and natural environment, and vibrant and connected places.

Succeeding in delivering our Strategic Vision can help Buckinghamshire be a place of opportunity, with high-quality living standards for all, and is a place that people our proud to live, work, and experience.

This Strategic Vision sets our collective ambitions and establishes Buckinghamshire's collaborative identity. It creates an overarching framework to inform strategy and policymaking, makes clear our strengths as well as our challenges and where we want to get to. Overall, it sets out how we wish to ensure Buckinghamshire is a thriving, resilient and successful place for all.

Martin Teth



Buckinghamshire's Strategic Vision for 2050 is a living document that has been prepared by Buckinghamshire's Growth Board. This partnership of public and private organisations includes Buckinghamshire Council, Buckinghamshire Local Enterprise Partnership, Buckinghamshire Business First, Buckinghamshire Clinical Commissioning Group, Buckinghamshire Healthcare NHS Trust, Buckinghamshire Skills Advisory Panel and business and environment specialists.

Our Strategic Vision is a non-statutory document setting out our agreed ambition for the future growth and regeneration of Buckinghamshire. It is a living document that seeks to build on Buckinghamshire's diverse and productive economic foundations, rich cultural heritage and beautiful natural environment alongside existing plans for the future to set a clear and connected countywide identity over the next 30 years.

Whilst this document sets out the strategic ambitions, it is for the Growth Board partners' strategies and policies to set out the detail on how these will be achieved and to monitor their effectiveness.

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OUR VISION

GROWING OUR PEOPLE, OUR PLACES, OUR POTENTIAL BY 2050

A collaborative Buckinghamshire will grow as a thriving, resilient and successful county; where our residents and businesses can reach their best potential, growth is delivered sustainably to support meeting net zero and environmental enhancement is achieved to support a high quality of life for our communities.

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Underpinned by our diverse local economy and super growth sectors, our depth of cultural and heritage opportunities and our highly valued environmental infrastructure, each central to our communities' health and wellbeing, Buckinghamshire will be recognised as a vibrant place of opportunity to grow your skills, your business and your family.

Our location connecting the Midlands, London and the South East will be capitalised on to generate investment and deliver exceptional and sustainable physical and digital connectivity to our distinctive local destinations and landscapes. The unique opportunity presented by our strong, stable and effective partnerships will enable this Strategic Vision to be delivered in a truly integrated way.

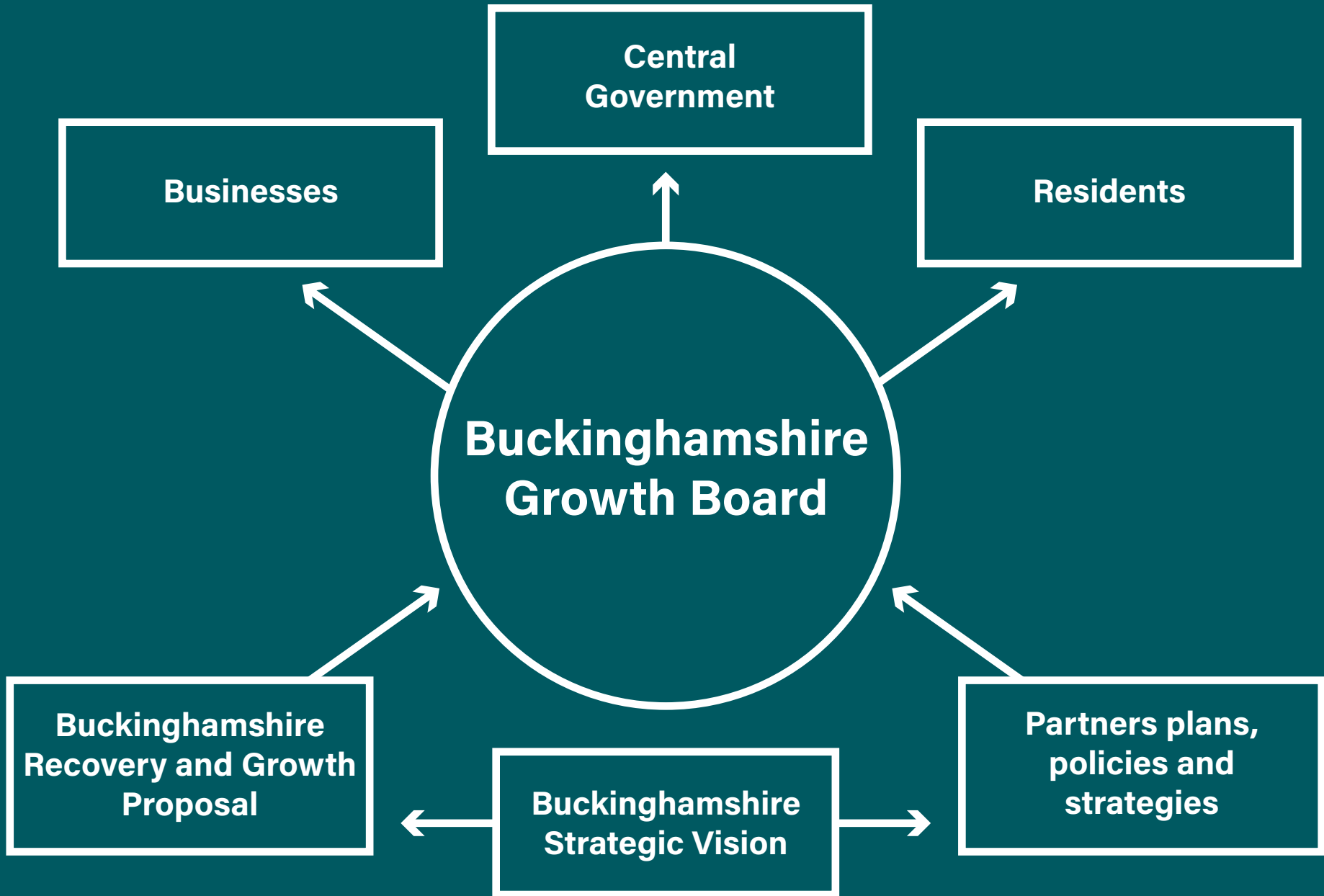


THE PURPOSE OF OUR VISION:

Four important objectives underpin this Strategic Vision 2050:

1. Expressing our shared ambition and focus by setting the commitment and direction to improve the economic, environmental and social health of Buckinghamshire
2. Telling the compelling narrative for Buckinghamshire by using our single voice to make clear our willingness to engage and deliver a thriving, resilient and successful Buckinghamshire. Setting out what our priorities are and where we wish to go to deliver long-term change
3. Setting the overarching direction and guidance that has previously been absent to enable the shared 2050 goal to be achieved through detailed future plans, strategies and frameworks across the Growth Board partner organisations
4. Establishing our identity nationally and in the context of the wider South East region by bringing together our unique successes, future opportunities and challenges





BUCKINGHAMSHIRE IN 2020

Birthplace of the Paralympic movement, Buckinghamshire is a richly diverse, enterprising and attractive county located in the heart of a growing and innovative region. Boundaries stretch from the west of Greater London in the south to the East Midlands in the north; and from Oxfordshire in the west across to Bedfordshire and Hertfordshire in the east. With a population of over half a million people, the county is one of the traditional Home Counties, bringing with it great connections into central London and ready access to international gateways at Heathrow and London Luton Airports. From quintessential rural villages and a backdrop of beautiful countryside to urban-based living in our network of attractive and diverse towns, Buckinghamshire is a sought-after location.

As a place to raise a family, we benefit from top-performing schools, family-friendly communities and a variety of accessible cultural and natural attractions on our doorstep, including Waddesdon Manor, the Roald Dahl Museum and theatres including the Wycombe Swan and Aylesbury Waterside.

As a business base, we have much to offer. Over 31,000 businesses call Buckinghamshire their home from major international brands to a strong Small Medium Enterprise (SME) community, taking advantage of our flexible and extensive choice of locations, good road and rail network access and the supportive and inclusive nature of our local business community.

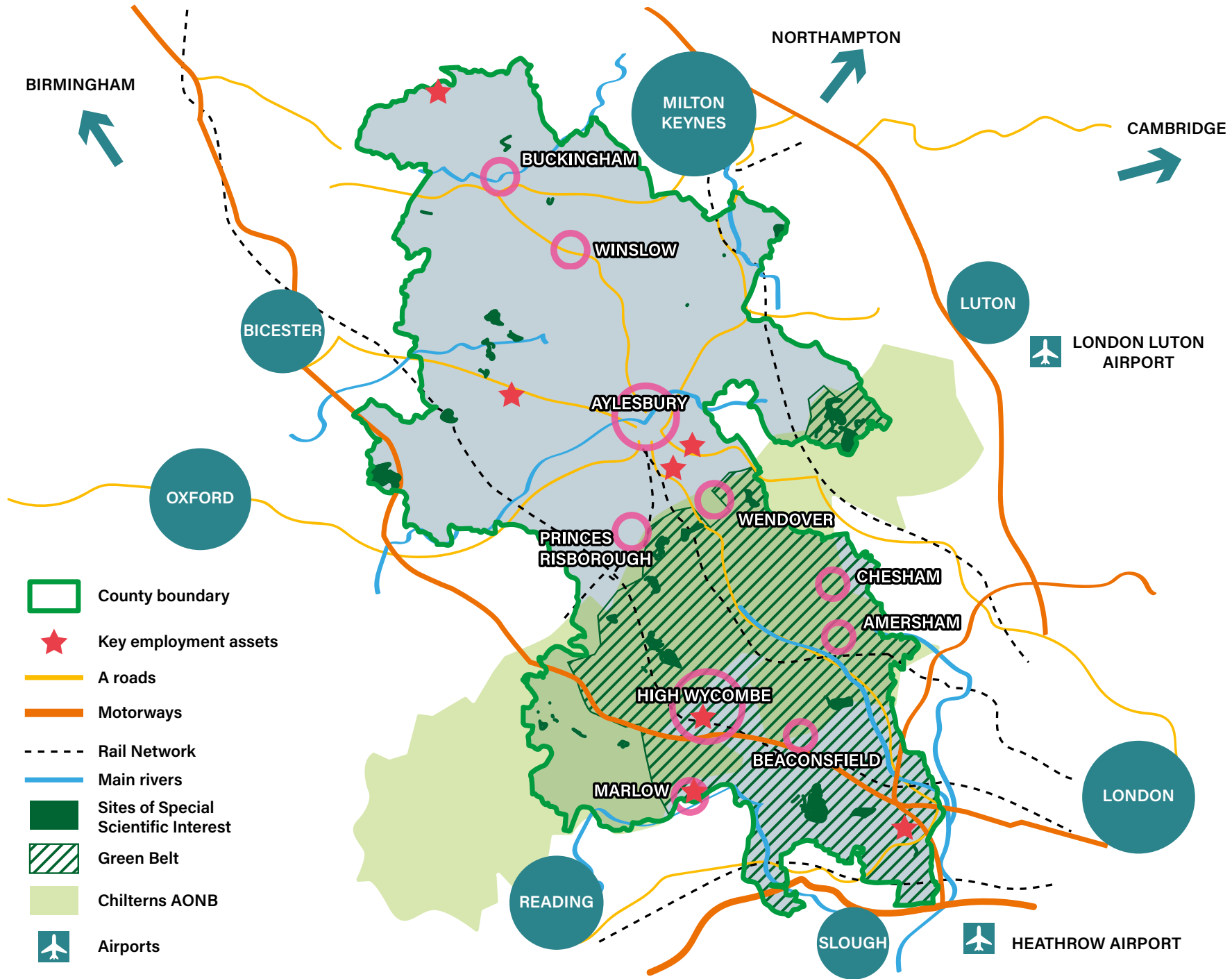
Buckinghamshire offers an exciting and unique range of opportunities for young people starting out on their career path, from supporting the creation of the next round of blockbuster movies at Pinewood Studios to being involved in influencing the future at global companies such as Johnson and Johnson and Esri UK. Alternatively, there are wide-ranging opportunities to get involved in developing and expanding our expansive collection of smaller, entrepreneurial businesses, helping to build their reputation and cement their place in the market.

In Buckinghamshire, we are a county committed to reducing the impacts of climate change and protecting the foundations of our natural and cultural heritage. You are never far from the great outdoors and beautiful natural

surroundings. This could involve taking time out to explore the Chiltern Hills or walking and cycling around the Colne Valley, local parks or green spaces.

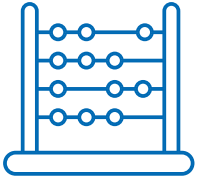
There is an excellent collection of leisure, social and eating opportunities and great places to live in the various towns that are perfect for a balanced lifestyle; whilst also being only a train ride away from the hustle and bustle of central London and Birmingham.

In 2020, Buckinghamshire is a place to grow and prosper for many and we want to see that extended. We want growth that supports net zero and enhances prosperity, benefiting more of our residents, communities and businesses whilst attracting new investment. Our Strategic Vision acknowledges the changing economic, social and environmental landscape since the pandemic began. This includes the changes to our working environments, our shopping behaviours and our travel patterns. It appreciates the importance of place design, a move to digital services and access to local green spaces and nature to support our health and wellbeing.



BUCKINGHAMSHIRE IN CONTEXT

**A £18.4bn
ECONOMY**

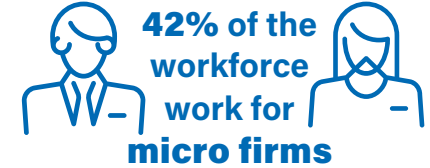


**31,470
BUSINESSES**



**281,000
JOBS**

**£3.7bn
goods &
£1.7bn
services
EXPORTS**



**42% of the
workforce
work for
micro firms**



**A rich
variety
of wildlife,
habitats & associated
species of national &
international IMPORTANCE**



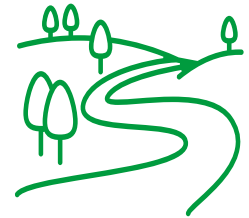
**10 TOWNS,
many villages &
beautiful countryside**



**2,130
miles OF
RIGHTS OF WAY**

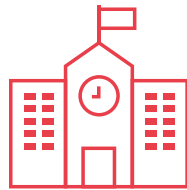


**1/4 of the county is
AONB, 16 LOCAL NATURE
RESERVES, 65 SITES OF
SPECIAL SCIENTIFIC INTEREST**



**1000 miles
OF RIVERS AND STREAMS**

**551,000
PEOPLE**



**91% of ALL SCHOOLS
& COLLEGES rated
good or above
by Ofsted**

**45% residents
with a DEGREE
or higher**



**FULLY INTEGRATED
with London tube
network
& rail**



**3 Enterprise Zones,
2 universities &
Bucks College
Group**



PLANNING FOR THE FUTURE

We are a thriving county, but like many other places within the UK, we face challenges. The triple impacts of climate change, COVID-19 and the Brexit transition bring with them a level of uncertainty for all; but there are also many specific challenges we need to address which are constraining Buckinghamshire's future prosperity. These include:

- A lack of available business and commercial spaces of the right size and quality to support our economic base
- Poor digital connectivity, especially in rural areas, with 14.1% full fibre coverage, compared to a 23.5% average in the UK as of November 2021
- Sectoral impacts and related job losses amongst the hospitality, tourism, leisure and retail sectors as well as the aviation industry at Heathrow and London Luton airports
- A historic dominance of out-commuting and limited intra-Buckinghamshire connectivity
- A shortage in availability of skills and labour in our key growth sectors
- Constrained opportunities for young people attending non-selective secondary schools
- Significant pressures on our natural environment from climate change, pollution, biodiversity loss and development pressures highlighting the need to ensure more resilient nature based and clean growth solutions to economic growth
- 50% of Buckinghamshire being either an Area of Outstanding Natural Beauty or Green Belt limits opportunities for sustainable and appropriate growth locations
- Spatial concentrations of health inequalities, such as a gap of seven years in life expectancy between males in the most and least deprived population quintiles
- Challenges of an ageing population on public services and labour market with 10% more residents over 90 years old than the national average and an expected growth of 147% in this age group by 2038
- A lack of available housing, particularly affordable, accessible and specialist homes
- Limited infrastructure investment compared to the level of housing growth taking place and is planned for
- High levels of traffic congestion with Aylesbury ranked as the 8th highest for hours lost to congestion in the UK in 2019 by Inrix
- Areas of deprivation within the county with higher levels of unemployment and its associated problems



Church Street, High Wycombe



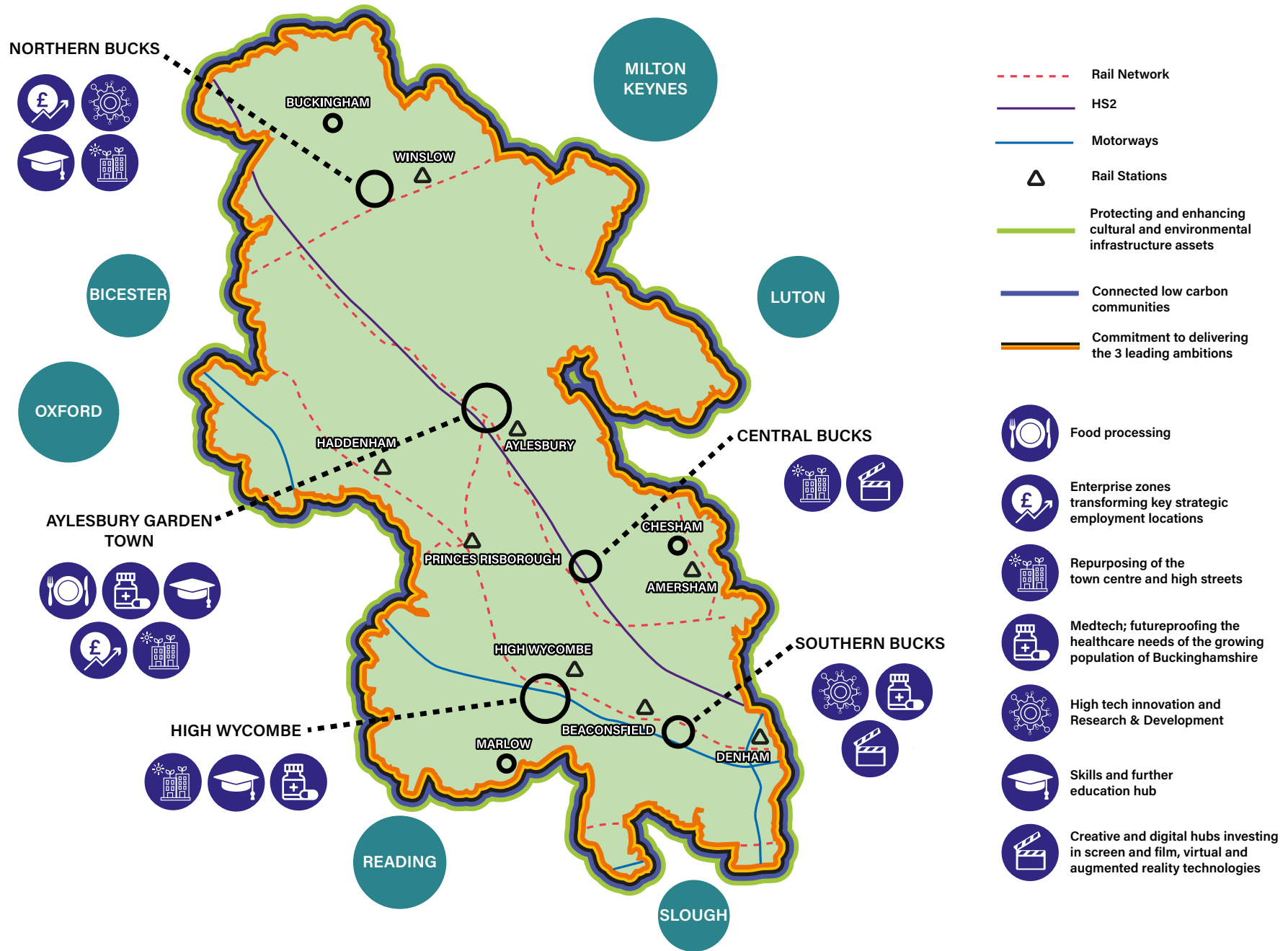
Having a clear and collaborative future vision for Buckinghamshire is at the heart of tackling these challenges that impact every aspect of our lives, from the economy to the environment and from travel to health.

Parts of our county are fast-changing; demographically, economically, environmentally and culturally. Our population is forecast to continue to grow, including the older population, putting even more pressure on the availability of affordable housing and highlighting a growing need for a healthy built and natural environment. While planning for this growth has already started with the current local plans setting out that approximately 50,000 new homes will be built by 2036, we recognise that without significant long-term investment in infrastructure and services, this growth cannot be achieved sustainably.

We need to balance competing interests and use a collaborative approach to planning for the future of Buckinghamshire so that we can deliver the following outcomes in line with Government and local priorities by 2050:

- Working towards a net zero Buckinghamshire in line with individual Growth Board partner commitments
- Economic opportunities for all so that people are able to prosper and reach their potential
- Infrastructure is strategically planned and delivered
- Our places, businesses and cultural attractions are thriving and resilient, benefiting from improved digital connectivity
- Our natural and historic environment is not only protected but enhanced, understood, valued, better connected and managed
- Existing communities reap the benefits of growth as well as new communities
- Health inequalities are reduced, physical and mental health and wellbeing is improved
- People have the choice of active travel modes and sustainable transport options
- People can engage in a range of cultural and historic activities at a local level, including improved and inclusive access to our natural environment
- Future growth is accommodated in well-connected sustainable locations, providing high-quality, low-carbon, affordable, accessible and adaptable homes
- Every town across Buckinghamshire is safe, healthy and prosperous supporting long term vibrancy

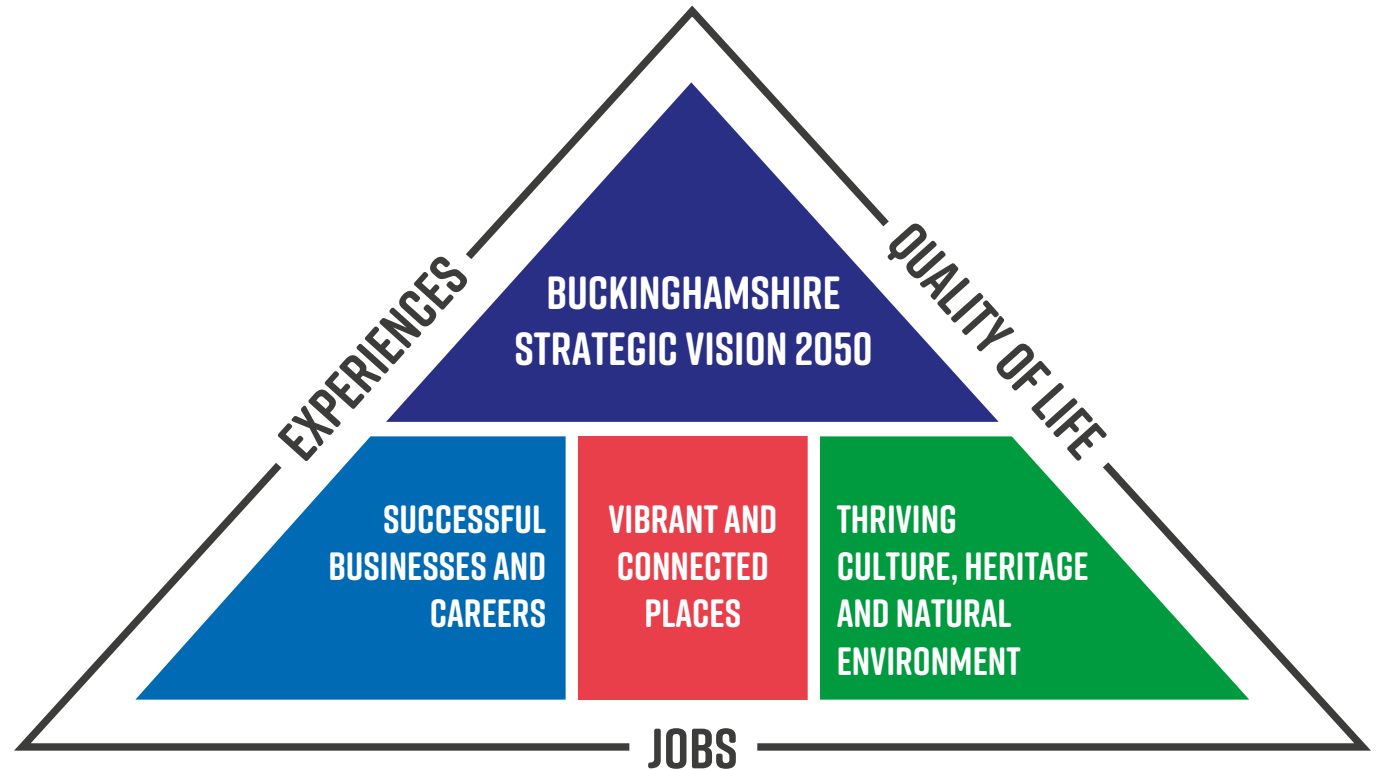
2050 CONCEPT MAP



OUR STRATEGIC AMBITIONS

We have identified three strategic ambitions that will guide a thriving, resilient, successful, connected, healthier and inclusive Buckinghamshire. These ambitions underpin our vision. They embrace the collective elements of what makes a place and express where we wish to be. They encompass the unique foundations of our county with its diverse economy and emphasise the crucial role of our environmental infrastructure, fascinating heritage and cultural attractions that influence the places we live, work and experience. To deliver our aspirations for long term change, our strategic ambitions are interlinked and provide a role in achieving each of their aims.

These strategic ambitions provide a directional, but more importantly, collaborative and deliverable identity for Buckinghamshire, demonstrating our aspirations for the county.



SUCCESSFUL BUSINESSES AND CAREERS

Our ambition

“By 2050, Buckinghamshire will be leading the way in helping businesses to succeed and residents to prosper in their work and careers. This will be achieved by generating exemplar conditions for entrepreneurship, opportunity and investment.”

We recognise the importance of a thriving economy that is bursting with opportunity and choice. That is why we must focus on building on our successes to transform the offer in Buckinghamshire, so it is resilient and adaptable for the future. Ensuring everyone and every business across the county has the chance and opportunity to succeed.

Our economy in 2020

Buckinghamshire has a history of being a productive, creative and entrepreneurial economy and is a net contributor to the UK exchequer, delivering £18.4 billion per year to national output. This makes Buckinghamshire a vital economy supporting future national economic growth and a global Britain.

Our economy is founded upon a hive of small and medium sized enterprises (SMEs) but also has four growing super strength clusters of national and internationally significant industries. These include:

- High-Tech and advanced engineering at Silverstone Park and Tech Cluster building on the history, heritage and global reputation of the Circuit
- MedTech that is advancing through digital health, life sciences and advanced artificial intelligence being pioneered at Stoke Mandeville Hospital, which also hosts the UK's National Spinal Injury Centre
- Space Innovation, including excellence in rocket propulsion, 5G and autonomous systems research and development that is spearheaded at the Westcott Space Cluster
- The Creative and Digital industry that sweeps across the south of the county, including Pinewood Studios and the National Film and Television School at Beaconsfield.

These sectors are supplemented by a series of other major international brands based in the county, including Arla UK, Bosch and GE Healthcare. This combination of a strong base of SMEs and a few key larger companies has created a dynamic and innovative economy with a considerable emphasis on research

and development. Furthermore, we have two universities and the Buckinghamshire College Group that deliver valuable skills provision and direct educational links into these key sectors.

Integral to our economic prosperity is our great location. We are fully integrated into the London economic ecosystem through direct London Tube and rail connectivity. We benefit from close economic relationships with neighbouring areas and through being part of, or being close to, major growth corridors such as England's Economic Heartland (EEH), the Thames Valley, the M4 corridor and the Golden Triangle. Specifically, Buckinghamshire benefits from strong partnership working as part of EEH, focusing on sustainable growth opportunities, improving quality of life and harnessing globally renowned centres of innovation. Major international gateways at Heathrow and London Luton Airports are nearby, enhancing the network of opportunities available for Buckinghamshire's businesses.

However, whilst productivity in Buckinghamshire has grown over the last ten years, this has been at a slower rate than in other parts of the UK. It is imperative for Buckinghamshire to shift this trend back to high levels of productivity growth. This task is likely to have been exacerbated in the short term as the challenges of COVID-19 have embedded themselves into sectors such as retail, hospitality and aviation. As evident nationally, our residents and businesses have required the support of emergency grants and the job retention scheme making achieving our ambition even more critical. Coupled to this is the intense requirement for infrastructure and service funding to be secured to help us overcome the challenges we face in delivering the essential infrastructure of the future.



Shaping our future

In achieving our potential, we face a variety of both challenges and opportunities. We need to confidently lead the way in seeking solutions and have the courage to implement them whilst taking advantage of opportunities that arise. We know that;

- Our economic growth was the third lowest in England between 2014 – 2018
- Digital connectivity is poor with 14.1% full fibre coverage compared to 23.46% nationally
- Productivity is stagnating resulting in a gap between Buckinghamshire and the national average closing
- COVID-19 has reshaped the way residents live their lives and businesses operate; increasing unemployment and the number of benefits claimants as well as reducing job postings by 34% in 2020
- Brexit will bring uncertainty and we need to support our businesses in navigating through this change. This sits alongside ensuring businesses can benefit from the opportunities it will bring
- The migration of skilled people and retaining young talent is a challenge for Buckinghamshire; we need to address why and ensure Buckinghamshire is an attractive and competitive place to live and work for all professions
- Our experience in pioneering new approaches provides an opening for Buckinghamshire to become a test bed for new ideas
- Our levels of entrepreneurship and creativity provide an exciting chance to generate new skills and training opportunities for all
- Regeneration is needed to make our distinctive high streets and town centres fit and adaptable for the future, whilst preserving and enhancing their historic character and features
- Our education providers have exceptional employability outputs, student satisfaction and can pioneer rapid course delivery
- Our business support network is leading the way in supporting business in the transition to net zero
- Assistance from the government through its leveling up agenda is an opportunity to kick-start growth in the more deprived areas of the county

Enabling our ambition to 2050

Our great foundation will take us so far, but to achieve our ambition Buckinghamshire aims to:

- Enhance physical and digital connectivity throughout the county to help create new opportunities, boost productivity, improve our adaptability and unlock infrastructure
- Capitalise on our specialisms and economic hubs to grow our economy in MedTech, space, high-tech engineering, creative industries, energy, high level research and carbon reduction and food processing
- Create flexible employment and commercial spaces across the county so that flourishing industries can thrive and growing SMEs are supported

- Nurture the clusters around our economic assets by accelerating the extension and enhancement of Enterprise Zones and explore the opportunities for trade, investment and research hubs in the south of the county
- Actively promote our willingness to support, encourage and champion innovative approaches being tested, commercialised and implemented in our county, including those emerging from the Green Industrial Revolution
- Improve the choice of how to access our economic assets to provide better high-quality local employment opportunities
- Ensure new and existing housing and employment areas are linked and serviced by sustainable infrastructure and transport modes to encourage local living and working

- Invest in and support private investment in sensitive and aspirational regeneration programmes to improve the attraction for greater investment
- Support the development of rapid pathways into future careers
- Enable training and investment in life skills that support people to build or re-build their careers, particularly focussed on our specialist and low-carbon sectors
- Use and work collaboratively with our high-quality educational facilities to ensure people are training in the right skills to support our growing sectors and attain employment in Buckinghamshire
- Support and improve the physical and mental health and wellbeing of our workforce as the vital backbone to our economic performance

Pinewood Studios



THRIVING CULTURE, HERITAGE AND NATURAL ENVIRONMENT

Our ambition

“By 2050, our existing and future communities, settlements and infrastructure will embody the intrinsic link between culture, heritage and the natural environment. Wide ranging societal benefits and services will be provided building and encouraging a more sustainable, thriving and resilient Buckinghamshire that encourages everyone to place a strong value on these crucial assets to our county”

Fundamental in defining our character and identity, a deliberate and bolstered focus on our culture, heritage and environmental infrastructure will be central to delivering an integrated Buckinghamshire that is aware of its challenges, but also realises the potential attainable benefits.

The result is a Buckinghamshire that acknowledges the links and importance of protecting, enhancing, creating and connecting our culture, heritage and natural environment. It will champion improved health, well being and quality of life; enriched biodiversity; heightened protection against environmental emergencies such as climate change; enhanced social interaction and communication; thriving and responsible tourism; better quality education, knowledge and skills, and boosted economic outputs.



Aylesbury Market

Our culture, heritage and natural environment in 2020

Internationally recognised as the birthplace of the Paralympics, originating from the Stoke Mandeville games in 1948, Buckinghamshire has a proud and rich cultural history and heritage. Infamous with our identity, traditions, events and historic buildings go hand in hand with a countryside rich in landscape and wildlife value resulting from the contrasting underlying geology and topography of Buckinghamshire. Elements that have shaped our county extend from a tradition of innovation in sports at locations such as Stoke Mandeville, Silverstone Circuit and Dorney Lake, to embracing a strong heritage in arts and literature, as a place of writing and storytelling. Moreover, remarkable country houses and historical landscapes such as those at Stowe are intertwined with creative attractions in the form of museums, arts and film, including the world's oldest model village, Bekonscot.

Countywide we have recognised species, spaces and habitats of local, national and international importance, including Local Wildlife Sites covering over 12000 acres, over 1000 miles of rivers and streams, including internationally rare Chalk Streams supporting many rare and endangered wildlife and the Chilterns Area of Outstanding Natural Beauty which covers over 25% of the county. A remarkable living and working area of the countryside, the Chilterns character has been shaped by people for centuries.

Attractive villages with brick and flint houses nestle in idyllic valleys whilst nationally important trails, such as the Ridgeway, offer opportunities to view this beautiful landscape and the ecosystems it supports such as the iconic Red Kites.

We are also home to parts of the Colne Valley Regional Park and three Country Parks, including Black Park and Langley Park which are multifaceted centres of valued biodiversity, heritage and places that our residents and visitors from across the region enjoy. As a result of their quality and locations, they have also gained national and international popularity with film crews owing to the variety of environments on offer.

Our county town, Aylesbury, is leading the way in our ambition to harness a greener and more sustainable environment for our residents through its Garden Town designation; forging ahead with plans to improve air quality and provide the inclusive access and design that people and businesses require in today's rapidly evolving circumstances.

Despite this and our largely 'green' county, our natural environment is highly fragmented, biodiversity is in decline and COVID-19 has resulted in additional challenges on our crucial assets. Our natural environment is facing mounting pressures from climate change, population growth, unsustainable land uses, disconnected rivers and floodplains and major infrastructure projects such as

High Speed Two. Compared nationally, we also have significantly less priority habitat than the average English county and our biodiversity resources are not thriving.

Cultural events and attractions have experienced closure and been forced to change their methods of operation, leaving many venue based sectors vulnerable, but also allowing many to plan for innovative digitisation.

As a place, we recognise the importance of our cultural, heritage and natural assets and the role they have underpinning our identity and the health of our communities and economy. We are determined to not only retain these assets but improve their resilience and contribution to our lives.

Shaping our future

Positively retaining and enhancing our culture, heritage and natural environment will require a bold step beyond the norm. We will need to harness creative opportunities and seek innovative solutions to enhance our county and therefore increase the value provided by our culture, heritage and natural environment.

This includes:

- Tackling the causes and impacts of climate change to achieve net zero by 2050 or before in line with the national ambition
- Protecting our valued environment and landscapes from existing and future pressures
- Enhancing the quality, quantity and connectivity of our environmental assets
- Improving Buckinghamshire's consumption of sustainable resources and reducing the production of waste
- Working harder to transform the experiences and accessibility to our environmental and cultural assets so that everyone can enjoy them
- Build a lasting and future proofed cultural economy that is resilient to shocks such as COVID-19 and supports our ambitions
- Maximising the wider benefits of our cultural, historic and environmental infrastructure so that people's health, wellbeing and enjoyment is optimised
- Doing more to ensure that the benefit of our cultural, historical, environmental assets is attained by all to help nurture local pride
- Providing better advice and support to those who own or manage parts of our cultural, historic and environmental network





Enabling our ambition to 2050

To achieve a long term thriving culture, heritage and natural environment we aim to:

- Proactively lead on tackling the causes and impacts of climate change to achieve net zero carbon emissions by 2050, whilst protecting the existing natural environment and our local heritage assets
- Enable inclusive, accessible and sustainable local access to our culture and heritage assets and natural environment for residents, businesses and visitors
- Protect and promote our cultural artistic heritage by ensuring a diverse and responsive range of offerings across the county that contributes to people having pride in their local area
- Recognise and use the distinctive character, roles and heritage of our local town, village and neighbourhood centres to ensure locally sensitive aspects are retained, protected and enhanced
- Support active lifestyles and good physical and mental health by making it easier for all residents to access clean air, natural spaces and food growing areas
- Support the development of the county's cultural infrastructure to build cultural leadership and develop the capacity for change
- Lead on implementing the best practice and policies in environmental protection and enhancement, including the biodiversity net gain scheme, Natural Capital Mapping, production of a Local Nature Recovery Strategy, Government's 25 year environment plan policies and the use of Natural England's standard for Green Infrastructure, including exemplar design and accessibility
- Support the development of renewable energy generation and the conversion to energy efficient fuels alongside developing high quality supporting infrastructure, such as Electric Vehicle charging points, that gives people the opportunity and choice to switch from conventional fuels for vehicles, homes and businesses
- Create a connected countywide network of environmental infrastructure and invest in the protection, enhancement, creation and connection of our biodiversity and natural capital
- Maximise our blue infrastructure networks, including Buckinghamshire's river, stream and canal systems
- Encourage the reduction of waste generated and stimulate a more sustainable approach to resource consumption

VIBRANT AND CONNECTED PLACES

Our ambition

“By 2050, residents of Buckinghamshire will be able to live independent, healthy and connected lives in vibrant, resilient and low-carbon places that enable them to succeed and prosper locally”

What brings the economy, environment, heritage and culture together are the places they shape. The places people live, work and spend most of their time. We understand that removing the barriers that limit our places ability to prosper will create opportunities for people and business to grow. Improving the vibrancy of our town and village centres and enhancing connectivity opportunities will be central to a successful and thriving Buckinghamshire.

Our places are central to the health of our population. We have the opportunity to co-operatively plan for, influence and deliver well designed infrastructure and services that encourage healthy behaviours and lifestyles to reduce health inequalities in Buckinghamshire.

Our places to live, work and experience in 2020

Buckinghamshire unlike many of our neighbours lacks one town or city central to the county. Instead we are a collection of smaller towns, forming a unique network of complementary places to live, work and experience.

Aylesbury and High Wycombe are undoubtedly the largest towns within the county and planned growth seeks to strengthen their roles as well connected hubs of opportunity. Attractive smaller towns and villages such as Chesham, Buckingham, The Chalfonts, Marlow and Great Missenden, each with their own heritage, character and benefits, further complement the network of growing residential and commercial opportunities close to outdoor spaces in Buckinghamshire.

Many of the communities across Buckinghamshire benefit from excellent connections into central London, for example Amersham and Chesham that are on the Metropolitan Tube line or communities in the south that are linked in to the Crossrail network. Aylesbury and Princes Risborough are also connected by a direct train link.

Investment linked to enhanced connectivity of the Chiltern Rail routes, a new connection to Old Oak Common and development of the M40 corridor will supplement to the regional connectivity options supporting our county.

Connecting into London has been a predominant benefit for Buckinghamshire’s residents and businesses but future planned investments, including East West Rail, will connect Aylesbury and Winslow to Bedford, Oxford and Bicester by 2024 and eventually Cambridge, expanding our eastern and westerly opportunities.

As with many places, our high streets and town centres are changing. COVID-19 has accelerated the need for us to consider the future and how we can develop a local sense of community and pride. Reinventing these places will be central to their success as seen with the redevelopment of the Exchange in Aylesbury. Additionally, we must protect our traditional and farmers markets across the county that play an important role as community assets, regularly giving residents the opportunity to shop local and support local business, goods and services.

Many residents and workers enjoy a high quality of life in Buckinghamshire resulting in families being attracted to the lifestyle, but house prices averaging over 11 times higher than incomes mean not all people benefit or can afford to live in the county. Our places, connections and opportunities contribute to the relatively high standard of living, but we know that we must continue to build on this and work harder at tackling the areas of deprivation and social inequalities that exist so that everyone can benefit.

Shaping our future

For our towns, villages and neighbourhoods to overcome the hurdle of the changing approaches to living, to become truly resilient in the long term and excellent places to prosper, it is important that we:

- Can draw out the distinctive characteristics embedded in our local places to help develop stronger identities
- Understand how the value of our places is shaped by where and how people go about their daily lives
- Address the inequalities across Buckinghamshire that limit opportunity and choice
- Tackle the challenges presented by the poor affordability of homes and availability of accessible and specialist homes in Buckinghamshire
- Address the ongoing pressures on public services, in particular health and social care, in light of COVID-19 and as our ageing population increases
- Seize opportunities that better connect and improve choice of sustainable travel through and around the county
- Embrace changes introduced by COVID-19 to shape our own future, including:
 - Ensuring goods and services can be accessed locally
 - Support the use of sustainable travel and tackle the first and last mile challenges experienced by our rural and suburban communities
 - Grasp opportunities to revitalise our town centres and high streets as the retail landscape changes
 - Improve our understanding of how people use our places and take advantage of advances in technology and data to increase connectivity
 - Design places that are attractive, green and create pride of place
 - Make sure our places are clean and safe and contribute to the boosting standard of living
 - Retain the strategic benefits of the green belt where appropriate





Enabling our ambition to 2050

To accomplish more vibrant, successful and healthy places across Buckinghamshire we aim to:

- Invest in and repurpose our local towns to diversify the offer and create transformative economic and social centres
- Ensuring our housing need is met through a greater proportion of high quality accessible, low-carbon and digitally-enabled affordable homes, including a range of tenure for all, in the right locations
- Capture and maximise benefits in our places ensuing from strategic improvements such as East West Rail
- Reflect the distinctive nature our local places by designing new buildings, streets and open spaces which reflect best practice design solutions and respond to our ambitions of tackling and adapting to climate change
- Future proof our local destinations and infrastructure by embracing and leading on the innovation and implementation of 'SMART' technology
- Improve the existing and invest in new well designed places, services and communities that will help to reduce the dependency on private vehicles for short distances and the need for commuting out of the county to access jobs elsewhere
- Better design for independent and supported living through the facilitation of lifetime neighbourhoods and care villages with adaptable and accessible homes, healthy and inclusive streets and enhanced digital infrastructure and technology
- Tackle social exclusion, health inequalities and the areas of deprivation within our communities by enhancing digital and physical connectivity, improving public sector services, linking businesses, education and housing and creating places which sustain healthy behaviours
- Deliver high quality sustainable travel opportunities and infrastructure around the county by making it easy and affordable for everyone to choose active travel and public transport in all locations and for all ages
- Promote walking and cycling as the first choice for local journeys, improving access and opportunities for sports and leisure within our places to support mental health and encourage healthy behaviours
- Support healthcare providers to reduce existing burdens on service provision
- Work with key service providers to ensure access, opportunity and quality of provision supporting Buckinghamshire's residents and communities
- Explore innovative and alternative construction methods to improve flexibility, appeal and environmental credentials of the built environment

STRATEGIC VISION ROADMAP TO 2050

BY 2025 WE WILL

Business and careers

- Enable training and investment in life skills that support people to build their careers, particularly focused on our specialist and low-carbon sectors
- Ensure new and existing growth areas are linked and serviced by sustainable infrastructure and areas of employment to encourage local living
- Increase new technology and approaches that are tested in Buckinghamshire to strengthen our reputation as a hub for innovation
- Support and improve physical and mental health and well being of our workforce as the vital backbone to our economic performance
- Transform Buckinghamshire's approach to inward investment

Culture, heritage and natural environment

- Support active lifestyles and good physical and mental health through delivering food growing opportunities and local sports and leisure facilities
- Protect and promote cultural and artistic heritage of local towns and neighbourhoods as part of regeneration strategies
- Improve access to the natural environment and cultural assets to support healthy behaviours
- Connect places through improved environmental infrastructure whilst delivering at least 10% biodiversity net gain
- Invest in environmental protection, enhancement and creation whilst exploring the priorities for delivering nature's recovery across the county in alignment with the Local Nature Recovery Strategy
- Promote and continue investment into the transition to net zero in line with national policy

Vibrant and connected places

- Deliver well-connected local cycling and walking infrastructure in town centres as a way to encourage active travel
- Diversify economic and social offerings through places that are attractive and enhance pride of place
- Ensure Buckinghamshire's distinctive character and local heritage is reflected in all regeneration strategies
- Enhance the sense of citizenship and pride in Buckinghamshire
- Embrace and lead on the implementation of SMART technology to future proof local destinations and infrastructure

BETWEEN 2025 TO 2040 WE WILL

Business and careers

- Nurture the clusters around our economic assets by seeking to extend and enhance our Enterprise Zones and explore opportunities for investment and research hubs in the south of the county
- Create flexible employment spaces in town centres to support regeneration and improve opportunities for SME growth
- Ensure people are supported through training in skills that compliment growing sectors and employment in Buckinghamshire
- Improve physical and digital infrastructure within the county to enhance freedom and opportunity to work

Culture, heritage and natural environment

- Increase delivery of biodiversity net gain to at least 20%
- Support the development of renewable energy generation and the conversion to energy efficient fuels
- Support cultural infrastructure developments that enable capacity for change across Buckinghamshire
- Promote the use of renewable energy sources and support the reduction of waste generation and carbon emissions in line with national or local targets

Vibrant and connected places

- Ensure new buildings, streets and open spaces reflect local distinctiveness
- Be an exemplar county for energy efficient buildings, accessible open spaces, well designed streetscapes, sustainable transport opportunities, and waste management
- Continue to meet housing need through supporting delivery of affordable, low-carbon, digitally enabled housing
- Have an improved strategic infrastructure programme that upgrades Buckinghamshire's infrastructure funding and delivery success
- Continue to upgrade and modernise healthcare delivery infrastructure across Buckinghamshire

BETWEEN 2040 TO 2050 WE WILL

Business and careers

- Continue to support and deliver regeneration programmes that will improve attraction and investment into Buckinghamshire
- Sustain productivity increases driven by innovative businesses which are well-led and managed, trading and investing globally
- Continue to support Buckinghamshire's key sectors that attract opportunity and inward investment
- Have a strong skills pipeline with educational courses meeting the skills needs of Buckinghamshire

Culture, heritage and natural environment

- Achieve net zero carbon emissions ambitions in line with national policy
- Have a first-rate cultural offering that empowers residents, communities, and businesses success across the sector
- Buckinghamshire's environment will be in good condition and become a leading example of best practice and policies in environmental protection as well as enhancement, creation and connections

Vibrant and connected places

- Have delivered the AGT Masterplan and vision for 2050 in collaboration with other future targeted regeneration programmes
- Embrace a coordinated infrastructure system with a transport network that provides clean and effective transport options, utilising intelligent mobility systems
- Create places that foster healthy behaviours and help to tackle social inclusion, health inequalities and deprivation
- Promote lifetime and connected neighbourhoods that exhibit healthy street values

SMART, COLLABORATIVE AND COHESIVE PARTNERSHIP WORKING

Working in partnership is key to achieving the full value of our Vision. This Strategic Vision therefore does not sit in isolation; instead it provides the link for our existing and future policies and strategies that will help to achieve it. In developing this document existing plans and strategies from across the Growth Board partners and other critical organisations were reviewed.

This included current and emerging Local Plans, regeneration strategies and masterplans, the Local Industrial Strategy, the Skills Strategy, the Local Transport Plan, Health and Wellbeing strategies and Environmental strategies. A list of these is set out in appendix one.

Our Strategic Vision commits to an integrated approach to the activities and priorities that will achieve a thriving, resilient and successful Buckinghamshire.

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Ensuring our Strategic Vision is responsive to the fluid nature of change, a transparent process to measuring and updating the document will be implemented by the Buckinghamshire Growth Board.

An Progress report will highlight how the Strategic Vision is functioning and performing against the ambitions and objectives.

As highlighted, our Strategic Vision will be a living document that provides the missing link to collectively shaping Buckinghamshire's future.

Central to what we will do will be:

- Encouraging and valuing greater inclusive community participation to aid in shaping local areas
- Integrating and supporting the delivery of the strategies and policies to deliver place-based priorities
- Working constructively with central government to recognise, understand and deliver the local, regional and national ambitions
- Collaborating and building partnerships across our leading public and private sectors to enhance productivity and drive lasting prosperity
- Capitalising on the opportunities presented by technology to deliver enhanced partnership working and inclusive opportunities for engagement



Rio 2016 Paralympics flame lighting ceremony, Stoke Mandeville

APPENDIX I

The strategies reviewed during the preparation of the Strategic Vision are set out below:

Local Strategies

- Buckinghamshire Council Corporate Plan 2020-2023
- Existing Local Plans
 - Wycombe District Local Plan
 - The draft Vale of Aylesbury Local Plan
- Aylesbury Garden Town Masterplan
- Regeneration Strategy – High Wycombe, Princes Risborough and Marlow
- Buckinghamshire Local Industrial Strategy
- Buckinghamshire Economic Recovery Plan
- Chiltern and South Bucks Economic Development Strategy
- Local Transport Plan 4
- Natural Environment Partnership Vision and Principles for the Improvement of Green Infrastructure in Buckinghamshire and Milton Keynes
- Forward to 2020: Biodiversity Action Plan – Buckinghamshire and Milton Keynes Natural Environment Partnership
- Joint Health and Wellbeing Strategy
- Buckinghamshire Healthcare Trust Strategy
- Buckinghamshire's Recovery and Growth Proposal
- Climate Change and Air Quality Strategy

Regional Strategies

- Ox-Cam Arc Economic Vision
- England's Economic Heartland
- Transport Strategy
- Chilterns AONB Management Plan 2019-2024
- Strategic-Scale Environmental Opportunities
- Mapping Doubling Nature in the Oxford-Cambridge Arc
- Colne Valley Regional Park Green
- Infrastructure Strategy

National Strategies

- The UK's Industrial Strategy
- Government's 25 Year Environment Plan
- Build Back Better: our plan for growth

BUCKINGHAMSHIRE GROWTH BOARD





Report to Cabinet

Date:	29 March 2022
Title:	Aligning charges and harmonising operational arrangements for garden waste collections in Buckinghamshire
Cabinet Member(s):	CLlr Peter Strachan
Contact officer:	Martin Dickman
Ward(s) affected:	All Wards
Recommendations:	<p>That the Council harmonise Garden Waste charges across all of Buckinghamshire by introducing ‘Opt In’ charging from July 2022 for the Wycombe area. This provides equity across all areas of Buckinghamshire.</p> <p>That the Council harmonise operational arrangements for all Garden Waste collection services as detailed within this report.</p>
Reason for decision:	<p>Aligning charges for the garden waste service ensures parity across all areas and ensures that Buckinghamshire residents are treated equally.</p> <p>With regards to harmonising the operational arrangements, this change is necessary to ensure Buckinghamshire residents receive a consistent standard of service.</p>

1. Executive summary

- 1.1 Buckinghamshire Council became a unitary authority on 1 April 2020 and at that point inherited different arrangements for the charging for garden waste services from the four district councils.
- 1.2 The current arrangements are that residents residing in the former Aylesbury Vale, Chiltern and South Bucks areas have an 'Opt In' service where participating residents are charged for the collection of their garden waste, whereas residents residing in the former Wycombe area receive a free garden waste collection service for their first bin or bags.
- 1.3 Chargeable garden waste services are an important way to reduce costs and prioritise essential Council services. Chargeable garden waste services deliver significant savings for the Council and currently generate a gross annual income of circa £2,600,000. Aligning charges is estimated to generate an additional gross income of between £900,000 and £1,100,000 per annum.
- 1.4 There are four options presented in the report, with option 1 the recommended option:
 - I. Introduce a chargeable Opt in kerbside garden waste collection service in the former Wycombe District Council area from July 2022.
 - II. Introduce a chargeable Opt in kerbside garden waste collection service in the former Wycombe District Council area from September 2022.
 - III. Do nothing and keep the current Opt in and Free services until outcome of the Government's Environment Act is clear.
 - IV. Cessation of the existing Opt in chargeable services in Buckinghamshire and make all areas free and manage the associated increase in net cost through the Medium Term Financial Plan process.
- 1.5 In addition to harmonisation of charges across Buckinghamshire this paper recommends harmonisation the operational arrangements for garden waste services to provide the same standard of service to participating residents. This report recommends harmonising the following operational arrangements:
 - I. Introduction of stickers in the former South Bucks District area to determine which residents are eligible for their garden container(s) to be emptied.
 - II. Additional subscriptions to be charged at the same rate and expire at the same time as first subscriptions regardless of when payment is made for any additional subscription(s).

- III. The Garden Waste suspension period is aligned to 6 weeks for the winter period.

2. Content of report

- 2.1 The Controlled Waste (England & Wales) Regulations 2012 provide powers that local authorities have the discretion to charge for collection and disposal of certain wastes. Paragraph 4 of Schedule 1 of these regulations sets out that a council may charge for the collection (but not the disposal) of household garden waste.
- 2.2 Research published by the Press Association in 2019, showed that, of 326 English councils that collect waste and recycling from homes, 212 of them (65%) charge for a garden waste collection service.
- 2.3 Buckinghamshire Council currently operates a chargeable Opt in kerbside garden waste collection service (referred to onwards as 'garden service') in the areas formerly administered by Aylesbury Vale, Chiltern and South Bucks District Councils. The annual charge in 2021/22 for the garden service was set at £50 per annum for resident's first subscription.
- 2.4 Buckinghamshire Council does not currently charge for the collection of a resident's first garden waste bin or bag(s) in the area formerly administered by Wycombe District Council. 63,382 properties receive this free garden service. Additional bins or bags are charged for but uptake is minimal and this generates a very small amount of income.
- 2.5 Participation rates for the garden waste service in 2020/21 were 44% in the Aylesbury area, 39% in the Chiltern area and 27% in the South Bucks area (compared to all eligible households). All householders in the Wycombe area have access to the Garden Waste service.
- 2.6 The below table breaks down the income generated in 2020/21 by area from garden subscriptions charged at £50 per annum. The income generated in the Wycombe area relates to second subscriptions, which are chargeable.

Area	Annual Income 20/21
Aylesbury	£1,551,050
Chiltern	£732,500
Wycombe	£5,000
South Bucks	£354,000
Total	£2,642,550

2.7 Arrangements for additional subscriptions to the garden service are also not currently aligned. The current annual charge (2021/22) for an additional subscription to the garden service was set at £50 in the Aylesbury area, £50 in South Bucks area, £50 in Chiltern area and £72.10 in Wycombe area. The table below shows subscription charges across all areas:

	1 st Subscription Costs	Each Additional Subscription Cost
Aylesbury	£50	£50
Chiltern	£50	£50
South Bucks	£50	£50
Wycombe	Free	£72.10

2.8 With regards to harmonisation of Garden Waste administration processes; current processes for administrating and running the garden waste collections services in Buckinghamshire reflect legacy arrangements of the former district councils and incumbent IT systems. Changes to these processes are necessary to ensure residents receive the same standard of service. Changes to these processes will also make the administration of the garden waste service more efficient and aligned across Buckinghamshire.

2.9 The gross income for introducing a chargeable garden waste service in the Wycombe area is forecast to be between £900,000 and £1,100,000 per annum.

2.10 This income was calculated using the annual subscription fee of £50 (the same charge applied in Aylesbury, South Bucks and Chiltern areas); which is set before the start of each financial year and could be subject to change as part of the Council's fees and charges process.

2.11 The forecast income was calculated using a participation rate of 32.5%

2.12 Recent analysis by WRAP (Waste and Resources Action Programme) indicates that on average, a chargeable garden waste service in England has a participation rate of 34%. This is further supported by analysis of similar authority's garden waste service participation rates, and those of the neighbouring areas in Buckinghamshire.

2.13 The anticipated participation rate is lower than the majority of comparisons due to this being a 'new service' and therefore ensures a prudent approach. Experience in the Chiltern and South Bucks areas suggests that participation rate is lowest in the first year of introducing a charge.

	Number subscribers	% hh
Broxbourne	15535	38*
North Herts	21250	37*
Welwyn Hatfield	22765	50*
Chiltern area	14650	44
Aylesbury area	31021	39
South Bucks area	7080	25

*this figure includes ineligible households

Recommended Delivery Model

Option 1 – Charge Begins in July 2022

- 2.14 A charge would be introduced at the rate agreed for those residents that ‘Opt-in’ to the service; prices for additional subscriptions set at the same price.
- 2.15 The chargeable garden service would begin on 4 July 2022. Residents could pre-pay 2 months prior to the charge for service starting on 4 July 2022. Subscriptions are on a rolling monthly basis, each subscription lasting for 12 months.
- 2.16 The chargeable service would be introduced during peak demand for garden waste collections and will likely encourage greater take-up of the Opt in service.
- 2.17 Residents would be left with their garden waste bin(s) by default to avoid removing bins that are later required by residents if they decide to subscribe to the service.
- 2.18 A decision will be made within the first 6 months as to whether special arrangements to remove bins for residents who choose not to participate in the Opt In service. Within this time, residents who are unable to store their bin for 6 months can request an ad-hoc removal request. It is expected that 3,000 ad-hoc requests for bin removals will be made in the first 6 months.
- 2.19 Additional staff support is required to ensure the success of the project. A temporary (6 month) project manager and project officer will be required to deliver the project to a high standard and reduce customer dissatisfaction. This is estimated to cost £20,000 (utilisation of internal and temporary new staff).
- 2.20 In addition, it is expected that there will be a significant increase in customer contact through payments (online and on the phone), complaints and general queries. It is anticipated the service will see a further 10,000 customer contacts on top of business as usual between May 2022 and July 2022. To ensure this does not disrupt business as usual, 3 temporary ‘Waste Support Officers’ will be required in this period to handle customer contact. This is estimated to cost £40,000.

- 2.21 This option enables the Council, and the Council’s waste collection contractor, to reduce the number of vehicles needed to deliver the garden waste service from July 2022.

Finance

- 2.22 Option 1 (Charge Begins in July 2022) represents the greatest financial benefit, with a forecast net saving of £260,000 greater than the next nearest option
- 2.23 The net income for the first year is dependent upon the preferred delivery model, demonstrated in the table below.
- 2.24 A participation rate of 32.5% is assumed for Option 1, owing to charging beginning at the start of the growing season; a participation rate of 34% in 2023/24.

Option 1 July 2022	22/23	23/24
Income	-£825,000	-£1,100,000
Additional Staff Costs	£60,000	
Communication Costs	£70,000	
Bin removal costs	£20,000	
Additional disposal costs for HRC/residual waste	£30,000	£30,000
Total	-£645,000	-£1,070,000
Capital Costs (avoided)	-£359,750	

Customer focus

- 2.25 The Council would have 3 months to communicate the change to residents, giving enough time to ensure messages reach their audiences, and reducing the risk of complaints.

Reputational risk

- 2.26 Option 1 and 2 carry reputational risk: introducing a charge for the service is unlikely to be a popular decision amongst residents living in the Wycombe area, conversely creating a consistent Opt In service for all residents may be seen positively by residents in other areas of Buckinghamshire. Residents are also able to dispose of their garden waste at Household Recycling centres (HRCs) for free should they choose not to participate.
- 2.27 Additionally, if a decision is made by the Government to introduce free garden waste collections from 2023/24, then the Council’s decision to introduce a charge in the years preceding may be criticised. However, it remains unclear whether

the Government will be introducing any such change nationally and any associated timescales are unknown.

Public engagement for decision making

- 2.28 The strategy for public engagement is the same across all options, excluding option 3.
- 2.29 The current charging arrangements favour Wycombe residents, but discriminate against Chiltern, South Bucks and Aylesbury residents. The introduction of a charge would treat residents across the whole of the Council's area as equal. The Council must consider the potential impacts this policy change could have upon Wycombe area residents.
- 2.30 Public consultation and an Equality Impact Assessment (EIA) were considered to help determine such impacts.
- 2.31 Public consultation is a formal process governed by clear principles (See <https://www.gov.uk/government/publications/consultation-principles-guidance>). Consultation should take place where it is a statutory requirement, it has been promised or it is fair to do so. It is not therefore necessary to have a public consultation for every decision or policy.
- 2.32 A public consultation is not considered appropriate in respect of this proposition. There is no statutory requirement, promise or expectation to consult. Whilst the recommended option would apply to a significant number of residents within the Wycombe area it would not have a direct and significant impact on access to key services but any impact or issues which could arise can be explored via an Equality Impact Assessment (EIA).
- 2.33 As a consultation is not recommended, a robust communications campaign will undertaken after the decision has been taken to ensure that there is sufficient notice of the changes, procedures for opting into the service are advertised and alternatives to treating garden waste either at home or at HRCs are set out for residents to act on in good time.
- 2.34 The Council must have due regard to the need to eliminate unlawful discrimination, advance equality of opportunity between people who share a protected characteristic and those who do not, and foster good relations between people who share a protected characteristic and those who do not. EIA's assess the effects of policies on people in respect of protected characteristics including disability, gender and racial equality, and, where authorities choose, wider equality areas. This includes looking for opportunities to promote equality, as well as adverse impacts that can be removed or mitigated, where possible. A completed EIA is appended to this report which highlights the ways any impacts

of imposing a charge can be reduced in relation to those with protected and other characteristics and which form part of the proposals for implementation.

Communications

- 2.35 As noted, a detailed communication plan will be developed and implemented as soon as the decision has been made.
- 2.36 Communication actions, as a minimum, will ensure each garden waste service user in Wycombe is written to a number of times prior to harmonisation. The letters will clearly set out up-coming changes and options service users have around continued use of the subscription based service and alternatives options to dealing with their garden waste. Social media updates will be fully utilised to raise awareness of the changes.
- 2.37 The Council's Website, social media and phone messages for incoming calls will carry details of the changes. To avoid confusion and provide clear messages communications messaging will commence at least two months prior to harmonisation changes coming in.

Risks

- 2.38 There is a risk that the decision to not consult leads to a legal challenge. Giving good notice to the changes and having a good equality impact assessment will be important in any defence.
- 2.39 There is a risk that the Council will not achieve the minimum participation in the service, which will reduce income. To mitigate, a clear and comprehensive communications programme is planned.
- 2.40 There is a risk there is not enough resource in the Waste Team to deliver this service change in addition to mobilising the Veolia contract. To mitigate, additional resources are being planned for implementation and will be available quickly after the decision is made.
- 2.41 There is a risk that complaints will increase. To mitigate, clear and concise communications about why the Council has had to make this service change will be created.
- 2.42 There is a risk that customer services will be overwhelmed by an increase in call volumes from residents paying for the service. To mitigate additional resource has been costed for to handle an additional 10,000 contacts to the council in relation to the garden service.
- 2.43 There is a risk that the authority's recycling rate will fall as fewer residents use the service, causing tonnages to drop. It is estimated that there will be a 36% drop in garden waste tonnage from the Wycombe area following the introduction of a

charge. This is based upon evidence from WRAP and comparisons between the current free and paid services in Buckinghamshire. To mitigate, the Council should encourage participation as much as possible and continue to drive recycling performance in other areas e.g. dry mixed recycling.

- 2.44 There is a reputational risk around Options 1,2 & 3. Should the UK Government introduce free garden waste services Options 1 & 2 would mean residents in Wycombe receive a confusing message with a limited period of chargeable garden waste service before it reverts back to free. Reputational issues would be raised under Option 3 as the service remains unequal and perceptions will be that Wycombe residents have a preferential service.

Harmonisation of Garden Waste Operational Arrangements

2.45 **Introduction of stickers in the former South Bucks District area to signify that residents are eligible for their garden container(s) to be emptied.**

- I. Recommended option:
 - i. Stickers to be posted to residents no later than 10 working days' following successful payment.
 - ii. Stickers will display the date that the relevant subscription expires.
 - iii. Residents will be encouraged to place the sticker on their garden waste bin to ensure collection.
- II. Reason for decision
 - i. Legacy arrangements mean that residents in the former South Bucks district area currently do not receive stickers to signify that they are eligible for their garden container(s) to be emptied. Residents in the former Chiltern, Wycombe and Aylesbury areas receive stickers for paid for garden waste services.
 - ii. Stickers are considered advantageous for both residents and crews collecting the container(s).
 - iii. Residents are provided with a visual reminder of when their subscription is due to expire, so are less reliant upon receiving a reminder from the Council to renew their subscription.
 - iv. Crews are also provided with a visual aid to know what container(s) should be collected, so are less reliant upon current in-cab systems and/or printed lists to signify that container(s) are eligible to be emptied.

- v. Notably, subscription rates are significantly higher in the areas with stickers, suggesting that stickers encourage subscriptions, and thereby introducing stickers could increase income for the service. If the South Bucks area had the same subscription rate as the Chiltern area, there would be a circa additional £155,000 of income per annum from subscriptions.

2.46 Additional subscriptions to be charged at the same rate and expire at the same time as first subscriptions regardless of when payment is made for any additional subscription(s).

I. Recommended Options

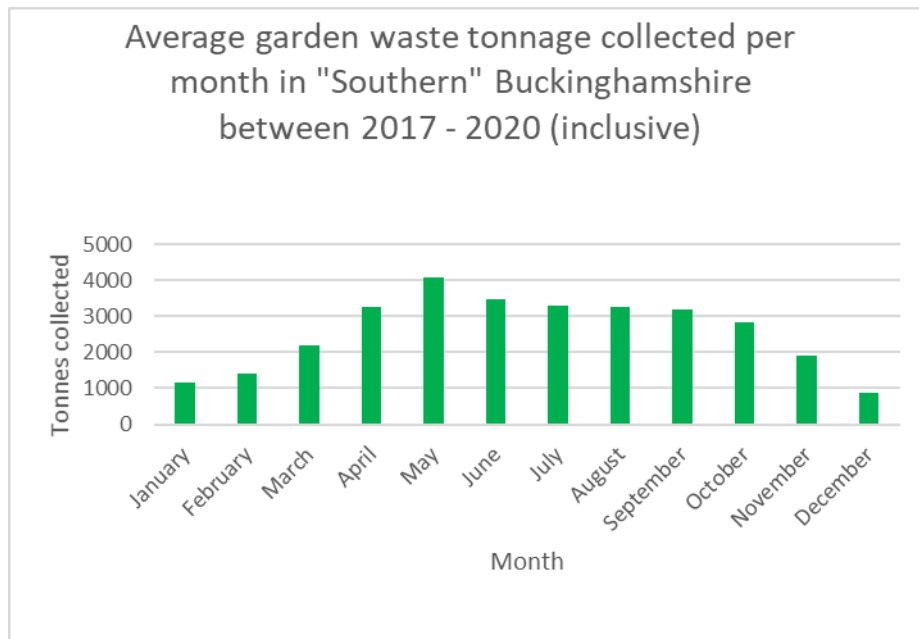
- i. Additional subscriptions can start at any time of the year. Any additional subscriptions will be charged at the same rate as for first subscriptions and will expire the same time as first subscriptions regardless of when payment is. For example, if a resident's first subscription expires in July 2022 and they pay for an additional subscription in February 2022, both subscriptions will expire in July 2022 and cost the same.

II. Reason for decision

- i. The information management system used by Veolia to manage garden waste collections in the former Chiltern, Wycombe and South Bucks district areas requires properties with multiple subscriptions to have the same expiry date across all subscriptions. Immediately before the commencement of the Veolia contract across the Chiltern, Wycombe and South Bucks district areas, properties with multiple subscriptions with different expiry dates were automatically given extensions to align their subscriptions on whichever of their subscriptions had the latest expiry date. This was to ensure a seamless transition onto the Veolia contract for residents.
- ii. The process of extending first subscriptions to align with additional subscriptions is not sustainable. Residents could theoretically pay for an additional subscription 1 month before their first subscription expires, and then receive nearly a years' worth of free collections for their first subscription.
- iii. This change aligns processes across Buckinghamshire. Additional subscriptions in the former Aylesbury district area cost the same and expire at the same time as first subscriptions regardless of when payment is made for any additional subscriptions.

2.47 The period in which garden waste collection services are suspended across Buckinghamshire is aligned

- I. Recommended option
 - i. Garden waste collection services to be suspended for 6 weeks across all areas of Buckinghamshire from mid-December and January.
- II. Reason for decision
 - i. Garden waste collection are suspended each year across Buckinghamshire over a set period during the winter months. Less garden waste is produced during this period and it enables resource to be diverted to assist and improve other areas of the service, e.g. crew training and supporting recycling rounds over Christmas.
 - ii. Current suspension periods reflect legacy arrangements.
 - iii. In the former Chiltern, Wycombe and South Bucks district areas, garden collections are suspended for a 2-week period in the December and January months. The exact period varies year-on-year depending upon operational requirements.
 - iv. In the former Aylesbury district area, garden collections are suspended for a 2-month (8 weeks) period over the winter months. The exact period varies year-on-year depending upon operational requirements.
 - v. The below graph shows the average garden waste tonnage collected per month in the former Chiltern Wycombe and South Bucks district areas between 2017 and 2020 (inclusive). The service is evidently in less demand in December and January. On average, 75% less garden waste is collected in December and January than in the peak month of May.



- vi. Despite less demand, operational costs remain the same, as collection crews must visit every property who is eligible for the service. There is a nominal estimated saving of £30,000 per annum by suspending the service for the entirety of January and half of December in the former Chiltern, Wycombe and South Bucks district areas. This saving represents reduced fuel and vehicle maintenance costs during the 6 week shut-down period. It is not possible to reduce staffing costs during the shut-down; operational staff will be re-deployed to support other rounds and achieve a more robust service in other areas.
- vii. There is no saving for the former Aylesbury vale area. However, residents in the area will benefit from the change as their service is extended by a collection.
- viii. Legal advice on changing the current terms and conditions of the service in the former Aylesbury, Chiltern, Wycombe and South Bucks district areas has been sought. It is advised that all residents subscribed to the service will need to be contacted and given reasonable notice of the change. All affected residents will also be given a partial refund/reduced invoice to accommodate the change to terms and conditions during their subscription period.
- ix. This change aligns arrangements across Buckinghamshire with all residents receiving the same number of collections per year, subject to any events beyond the Councils control.

3. Other options considered

Option 2 Charge Begins in September 2022

- 3.1 A charge would be introduced at the rate agreed for those residents that ‘Opt-in’ to the service; prices for additional subscriptions set at the same price.
- 3.2 The chargeable garden service would begin on 5 September 2022. Residents could pre-pay up to 2 months prior to the charged for service.
- 3.3 Residents would be left with their garden waste bin(s) by default to avoid removing bins that are later required by residents if they decide to subscribe to the service.
- 3.4 Residents will be able to request their garden waste bin(s) are removed after 6 months.
- 3.5 The chargeable service would be introduced during late-peak demand for garden waste collections. This will encourage take-up
- 3.6 Additional staff support is required to ensure the success of the project. A temporary (6 month) Project Manager and Project Officer will be required to deliver the project to a high standard and reduce customer dissatisfaction. This is estimated to cost £20,000.
- 3.7 In addition, it is expected that there will be a significant increase in customer contact through payments (online and on the phone), complaints and general queries. It is anticipated the service will see a further 10,000 customer contacts on top of business as usual between August 2022 and October 2022. To ensure this does not disrupt business as usual, 3 temporary ‘Waste Support Officers’ will be required in this period to handle customer contact. This is estimated to cost £40,000.
- 3.8 Introducing a charge in September 2022 will save the capital cost of the purchase of 2 new collection vehicles (£359,750).

Option 2 September 2022	22/23	23/24
Income	-£550,000	-£1,100,000
Additional Staff Costs	£60,000	
Communication Costs	£70,000	
Bin removal costs	£20,000	
Additional disposal costs for HRC/residual waste	£15,000	£30,000
Total	-£385,000	-£1,070,000
	22/23	23/24
Capital Costs (avoided)	£359,750	

Option 3 - Do nothing and keep the current Opt In and Free services until the government proposals harmonise across the county.

- 3.9 The current unequal service would continue with residents in Wycombe having a free garden waste collection service, all other residents in Buckinghamshire being offered the charged for service.
- 3.10 The two Garden Waste Vehicles which have not been procured, but which were in Veolia’s original fleet list, will be procured and staffed accordingly.
- 3.11 Potential reputational issues from having and unequal service and a perception of preferential service for Wycombe residents could persist.
- 3.12 Any income from increasing the scope of the chargeable service to Wycombe residents will not be realised. Savings in terms of capital, from avoided vehicle purchase, and revenue in terms of reduce staff numbers will also not be achieved. Project set up costs will be avoided.

Option 3 Do Nothing	22/23		23/24	
Income	-£	0	-£	0
Additional Staff Costs	£	0	£	0
Communication Costs	£	0	£	0
Hire Costs	£	0	£	0
Bin Removal Costs (project based)			£	0
Ad-hoc bin remove costs	£	0	£	0
Additional disposal costs for residual waste	£	0	£	0
Total	-£	0	-£	0

Option 4 - Cessation of existing chargeable garden waste services in Buckinghamshire

- 3.13 To ensure residents are treated equally in Buckinghamshire, the alternative to introducing a charge for the service in Wycombe is to provide a free garden waste service for all Buckinghamshire residents.
- 3.14 There are significant costs, and avoided savings, associated with this option.
- 3.15 There will be an expected net cost to the Council of £8,530,000 per year which includes the associated loss of income and the increased cost of collections. This would need to be addressed through a Medium Term Financial Planning process and commensurate savings would need to be secured.
- 3.16 It is estimated that introducing a free garden service in Buckinghamshire would generate an additional 10,000 tonnes of garden waste requiring collection. Whilst there may be savings associated with avoided refuse disposal costs, this is likely to be insignificant in comparison to the costs for delivering this service.

- 3.17 Additional collection vehicles and staff required to collect this waste, as crews will have to visit every eligible property rather than just each subscriber. It is estimated that 15 additional vehicles and associated crew would be required to deliver a free service across Buckinghamshire at a cost of approximately £3,750,000 in year 1 which includes capital costs for additional vehicles. This drops to £650,000 for each subsequent year for staffing and other overhead costs.
- 3.18 New bins would have to be delivered to all eligible householders who are not currently subscribed to the service. It is estimated that an additional 39,000 bins would need to be delivered at a cost of approximately £200,000.
- 3.19 This would also represent a significant service change and would require additional communication activities, as well as additional staffing resource to handle increased contact.

The Environment Act will potentially mandate free garden waste collections in England (see 1.4). Part of this Act includes the potential for ‘new burdens’ funding for those councils to cover costs and potentially who lose income through the introduction of mandated free garden waste collections. Buckinghamshire Council would potentially not be eligible for new burdens funding relating to lost income with Option 4.

Option 4 - Cessation of chargeable service from April 2022	
	22/23
Loss of income	£2,730,000
Operational Costs (drivers and loaders)	£1,600,000
Capital Costs	£3,650,000
Treatment Costs	£400,000
Bin delivery costs	£150,000
Total	£8,530,000

4. Legal and financial implications

- 4.1 The Controlled Waste (England and Wales) Regulations 2012, made under the Environmental Protection Act 1990 designate garden waste as household waste for which a charge for collection may be levied (Schedule 1, paragraph 4(8)).
- 4.2 In proposing revised arrangements for the collection of garden waste the Council is required to have regard to the provisions of the Equalities Act 2010 and s.17 of

the Crime & Disorder Act 1998. The Council will ensure nothing within the proposals to charge for the collection of waste contravenes the provisions of these Acts.

- 4.3 The proposal to introduce a charge is in line with the Council's fees and charges in the Chiltern, South Bucks and Aylesbury areas.
- 4.4 The financial implications for each delivery model are outlined the forecast table.
- 4.5 As part of approving the 2022/23 budget Council agreed increased fees & charges of £750k (rising to £1.1m by 2024/25). Option 1 will broadly achieve this but if not supported then other opportunities to increase fees & charges will need to be considered in order to balance the budget.
- 4.6 Following Consultation with Legal colleagues it was advised that an EIA is required. An EIA is complete and appended to this report.
- 4.7 The legal implications around the need to consult are set out earlier in the report.
- 4.8 With regards to harmonisation of administration processes; Legal advice on changing the current terms and conditions of the service in the former Aylesbury, Chiltern, Wycombe and South Bucks district areas has been sought. It is advised that all residents subscribed to the service will need to be contacted and given reasonable notice of the change. All affected residents will also be given a partial refund/reduced invoice to accommodate the change to terms and conditions during their subscription period.
- 4.9 There are minimal financial implications for harmonisation of administration processes. Introducing stickers in the former South Bucks area will cost of £1.08 per sticker delivered to a resident. This represents an additional cost for administering the service in the former South Bucks district area. There is an approximate one off £8,500 cost to deliver stickers to all current subscribers in the former South Bucks district area.
- 4.10 There is a nominal estimated saving of £30,000 per annum by suspending the service for the entirety of January and half of December in the former Chiltern, Wycombe and South Bucks district areas. This saving represents reduced fuel and vehicle maintenance costs during the 6 week shut-down period. It is not possible to reduce staffing costs during the shut-down; operational staff will be re-deployed to support other rounds and achieve a more robust service in other areas.

5. Corporate implications

- 5.1 This report reflects Climate Change & Environment Portfolio Priorities relating to Waste Strategy and Management. In the latest draft of the unpublished Portfolio Priorities document a key risk around whether Garden waste can be charged for in the coming years is identified, this report addresses and reduces the potential impact of this risk.
- 5.2 This report will have zero implications for the following corporate areas: Property, HR and Data – this report will not require a data protection impact assessment.
- 5.3 As a result of increased income there are potential investment opportunities into other areas of waste services to increase recycling. This opportunity for investment will reduce the minor negative impact on Climate change and Sustainability owing to slight increases in garden waste in refuse. Equality impacts are addressed via the completed EIA.
- 5.4 This report aligns all areas of Buckinghamshire under the same charge for Garden waste collection Services. Value for money regarding garden waste charges are addressed through annual fees and charges discussions.

6. Local councillors & community boards consultation & views

- 6.1 There has been no wider consultation with Members on this issue, but local Members will be informed and engaged with as part of the Cabinet decision process.

7. Communication, engagement & further consultation

- 7.1 An equality impact assessment is completed and appended to this report. A formal public consultation is not legally required, and is not recommended, due to the risk it could be legally challenged if a decision already has a final view.
- 7.2 A comprehensive communication programme will be delivered for the recommended option, including mail-outs, digital media, and attendance at public events (Covid-19 guidance permitting).

8. Next steps and review

- 8.1 Following the decision Garden Waste Collection charges will begin from July 2022. Customers will have at least 2 months prior to July 2022 to subscribe to the service and will be informed of the changes at least 3 months in advance. The Harmonisation of Garden Waste Administration processes will be implemented from 1st April 2022

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 (simon.anthony@buckinghamshire.gov.uk). 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 email democracy@buckinghamshire.gov.uk.



Equality Impact Assessment (EqIA)

Template reviewed Nov 2021

The Public Sector Equality Duty (PSED) was introduced as part of the Equality Act 2010, which protects people from discrimination in the workplace, in the provision of services and in wider society.

The duty requires all public bodies to have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people

Public bodies demonstrate this due regard in different ways, including producing robust equality impact assessments when considering changes to policies and services.

An EqIA enables us to check the potential impacts on residents and employees of our policies, services and projects. It's an opportunity to challenge how we currently do things.

Carrying out an EqIA should not create extra work; it should be part of your normal service planning process. Most of the information required should already be available to you through other work already undertaken e.g. service user monitoring, analysis of complaints and national research.

The purpose of an EqIA is to *take account* of equality as plans develop, to promote and assist the consideration of equalities issues arising in plans and proposals and to ensure that where possible adverse or disproportionate impacts are minimised and positive impacts are maximised. As such where possible an EqIA should be started at the outset of a project/proposal and continually be developed and reviewed until a final proposal is adopted. An EqIA should be used to ensure decision makers have all the information they need regarding potential impacts to ensure they have due regard to the Public Sector Equality Duty when making judgements.

Carrying out EqIAs should be an integral part of policy or service development/change and larger projects may need more than one EqIA if different areas are impacted by the change.

Any project that requires consultation will automatically require an EqIA.

All approved and signed EqIAs are recorded in a central register. Please email your completed draft EqIA to equalities@buckinghamshire.gov.uk. Previous EqIAs can be made available for information upon request. For any questions or if you require support in completing your EqIA please contact Maria Damigos and Natalie Donhou Morley directly.



Equality Impact Assessment (EqIA)

Template reviewed Nov 2021

Part A (Initial assessment) - Section 1 - Background

Proposal/Brief Title: **Aligning charges and harmonising operational arrangements for garden waste collections in Buckinghamshire**

OneDrive link to report/policy: <https://www.chiltern.gov.uk/wycombe-gardenwaste>

Related policies: None

Date: 1 March 2022

Type of strategy, policy, project or service: Waste Service, charging for Garden Waste Collections.

Please tick one of the following:

- Existing
- New or proposed
- Changing, update or revision
- Other (please explain)

This assessment was created by:

Name: Martin Dickman

Job Title: Director of Neighbourhood Services

Email address: Martin.Dickman@buckinghamshire.gov.uk

Briefly describe the aims and objectives of the proposal below:

To align charges for the garden waste collection service in Buckinghamshire by introducing a chargeable opt-in garden waste collection service in the area formerly administered by Wycombe District Council.

The cessation of existing chargeable opt-in garden waste collection services in Buckinghamshire to align charges is considered in the report to Cabinet, but this option is unlikely to have negative impacts upon residents, so is not considered further within this EqIA.

In addition to harmonisation of charges across Buckinghamshire this paper recommends harmonisation of operational arrangements processes to provide the same standard of service to Buckinghamshire residents where possible. The report recommends

- Introduction of stickers in the former South Bucks District area to determine which residents are eligible for their garden container(s) to be emptied.



Equality Impact Assessment (EqIA)

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- Additional subscriptions to be charged at the same rate and expire at the same time as first subscriptions regardless of when payment is made for any additional subscription(s).
- Residents allowed up to 5 additional subscriptions per property.
- The period in which garden waste collection services are suspended across Buckinghamshire is aligned.

What outcomes do we want to achieve?

All residents who use the free garden waste collection service are able to opt-in for a chargeable garden waste collection.

All residents receive the same garden waste service in terms of use of stickers, limits on additional subscriptions and winter suspension periods.

Does this proposal plan to withdraw a service, activity or presence? No

Please explain your answer:

The only material changes are the introduction of a charge and a harmonisation of winter shutdown period. The frequency of collections, size of containers and materials collected remain the same.

Please note the winter shutdown period represents an increased service in the former Aylesbury area; moving from 10 weeks shutdown to 6, and a slight reduction in the South from 2 weeks to 6.

Does this proposal plan to reduce a service, activity or presence? Yes

Please explain your answer:

Garden waste collections in the South move from 50 to 46 collections per year.

This reduction is during the lowest demand time of year for Garden Waste – between Mid-December and January.

Does this proposal plan to introduce, review or change a policy, strategy or procedure? Yes

Please explain your answer:

The introduction of a charge in the area formerly administered by Wycombe District Council represents a change to policy.

Does this proposal affect service users and/or customers, or the wider community? Yes

Please explain your answer:



Equality Impact Assessment (EqIA)

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Residents in the area formerly administered by Wycombe District Council will no longer receive a free garden waste collection service.

Residents in the areas formerly administered by Aylesbury District Council, Chiltern District Council and South Bucks District Council will receive the same service as those living in the area formerly administered by Wycombe District Council, making it fairer for all Buckinghamshire residents.

Does this proposal affect employees? Yes

Please explain your answer:

Employee resource is required to introduce and manage a chargeable garden waste collection service.

Will employees require training to deliver this proposal? No

Please explain your answer:

Employees already manage a chargeable garden waste collection service for residents in the other areas of Buckinghamshire. The introduction of a charge in the Wycombe area will create additional work but will not require additional training.

There will be no impact on training regarding operational arrangement harmonisation.

Has any engagement /consultation been carried out, or is planned in the future? Yes

Please explain your answer:

Finance leads, Legal leads, Member Portfolio Holder (s) have been consulted.

Local Member(s), Community Board(s), the Section 151 officer and the Monitoring officer will be consulted.

Section 2 - Impacts

Please highlight potential impacts (including unintended impacts or consequences) for each protected characteristic*/equality groups below. Where there are negative or positive impacts please give more details of the impact. Where the impacts are unclear please explain why.

Age* YES

Positive	Negative	Unclear	None
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Details:

Frailer older residents may not be able to use alternative ways of recycling their garden waste (e.g. taking their garden waste to a household recycling centre) if they choose not to pay for this service.

Older residents may find it more difficult to pay for the service online

Disability* Yes



Equality Impact Assessment (EqIA)

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Positive	Negative	Unclear	None
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Details:

Residents with disabilities may not be able to use alternative ways of recycling their garden waste (e.g. taking their garden waste to a household recycling centre) if they choose not to pay for this service.

Residents with disabilities may find it more difficult to pay for the service online

Pregnancy & maternity* No

Positive	Negative	Unclear	None
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Details:

Race & Ethnicity* No

Positive	Negative	Unclear	None
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Details:

Marriage & Civil Partnership* No

Positive	Negative	Unclear	None
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Details:

Religion & Belief* No

Positive	Negative	Unclear	None
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Details:

Sex* No

Positive	Negative	Unclear	None
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Details:

Sexual Orientation* No

Positive	Negative	Unclear	None
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Details:

Gender Reassignment* No

Positive	Negative	Unclear	None
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Details:



Equality Impact Assessment (EqIA)

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Gender identity No

Positive Negative Unclear None

Details:

Carers No

Positive Negative Unclear None

Details:

Rural isolation No

Positive Negative Unclear None

Details:

Single parent families No

Positive Negative Unclear None

Details:

Poverty (social & economic deprivation) Yes

Positive Negative Unclear None

Details:

Some households may not be able to afford to pay for this service.

Military families / veterans No

Positive Negative Unclear None

Details:

Section 3 – Is a full assessment required?

If you have answered yes to any of the initial assessment questions in section 1 of this EqIA, or have indicated a negative or unclear impact in section 2, it is likely you will need to complete part B of the EqIA form. Should you need guidance as to whether a full EqIA is needed at this time please contact Maria Damigos or Natalie Donhou Morley before continuing.

Following completion of part A, is part B completion required?

- Yes
- No
- Not required at this time



Equality Impact Assessment (EqIA)

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Explain your answer:

The screening questions highlight potential impacts to the following groups: Age, Disability, Poverty and also in households where no adults speak English as their main or preferred language

Have you completed an DPIA for this project/change? No

(As you are completing an EqIA, you may also require a DPIA - for more information please contact dataprotection@buckinghamshire.gov.uk)

Section 4 – Sign off (Only complete when NOT completing Part B)

Officer completing this assessment: (Please insert Name) Date: (Please insert Date)

Equality advice sought from: (Please insert name) Date: (Please insert Date)

Service Director sign off: (Please insert name) Date: (Please insert Date)

CMT sign off (*if deemed necessary by Service Director*) sign off: (Please insert name) Date: (Please insert Date)

Next review Date: (Please insert Date)

If required please complete part B (full assessment)

Part B (Full assessment) - Section 5 – Further information

Will there be an impact on any other functions, services or policies? **Yes**

If so, please provide more detail:

Change to Policy and service. in terms of garden waste will become a charged for service in Wycombe.

Policy and service change in all areas relating to 6 week winter shutdown.

Are there any potential barriers to implementing changes to your service/strategy/policy/project?

No

Section 6 - Information gathering – what do you need to know about your customers and making a judgement about potential impacts on them?

What data do you already have about your service users, or the people your policy or strategy will have an impact on, that is broken down by protected characteristics* and equality groups (non-statutory)?



Equality Impact Assessment (EqIA)

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We do not keep data about service users for data protection reasons. The garden waste service is offered to all residents in Buckinghamshire, any protected characteristics, or similar will be reflective of Buckinghamshire as a whole.

Age*:

- 20% of households have pensioners living in them, 11 % (7,547) of all households have pensioners living alone (Data from the 2011 census)
- 13% (22,526) of residents have a long-term limiting illness or disability (Data from the 2011 census)

Disability*: N/A

Pregnancy and maternity*: N/A

Race*: N/A

Marriage & Civil Partnership*: N/A

Religion or belief*: N/A

Sex*: N/A

Sexual orientation*: N/A

Gender re-assignment*: N/A

Gender identity: N/A

Carers: N/A

Rural isolation: N/A

Single parent families: N/A

Poverty (social & economic deprivation): N/A

Military families / veterans: N/A

Do you need any further information broken down by protected characteristic or equality group to inform this EqIA?

Yes

If yes, list here to help you gather data for the action plan in Section 11

Poverty (social & economic deprivation):

The latest available deprivation data is taken from 2015 and refers to the former County and District local government structure:



Equality Impact Assessment (EqIA)

Template reviewed Nov 2021

- Buckinghamshire is the least deprived Local Enterprise Partnership (LEP) and the second least deprived county council in England according to the 2015 index of multiple deprivation. At the district level, Chiltern is the third least deprived local authority in England (behind Hart in Hampshire and Wokingham) and the least deprived in Buckinghamshire, ahead of South Bucks (25th least deprived), Wycombe (34th) and Aylesbury Vale (44th).

- However, there is a disparity of deprivation across the Wycombe area, with urban town centre areas, notably High Wycombe, being more deprived.

Households where no adults speak English as their main or preferred language.

- In 3.4% (2,312) of all households no adults speak English as their main or preferred language (Data from the 2011 census)

Section 7 – Negative effects, impacts or consequences

Is there any potential for or actual direct or indirect discrimination or a disproportionate effect on a protected group or equality group?

Yes

No

Not sure at this time

What are the potential negative effects, impacts or consequences and how have, or may, they arise:

Age/Disability:

- Advice on alternative ways to recycle garden waste will include encouraging neighbours to share trips to the household recycling centre or to share garden waste bins
- Assisted collections will continue to be provided for those who need it and subscribe to the service
- Customer services will be able to take payments over the phone by card

Poverty (social & economic deprivation):

- Advice on alternative ways to recycle garden waste will include encouraging neighbours to share trips to the household recycling centre or to share garden waste bins
- Residents will be able to purchase subsidised (50% off) home compost bins as an alternative way to recycle garden waste from www.getcomposting.com, with prices from £10 for a home compost bin

Households where no adults speak English as their main or preferred language.

- If it is identified that language is a barrier to communicating the changes, we will work with the community boards in the Wycombe area to find solutions.



Equality Impact Assessment (EqIA)

Template reviewed Nov 2021

Section 8 – Proposals to remove or minimise negative effects, impacts or consequences

How is it proposed to mitigate or minimise the negative effects, impacts or consequences identified in Section 7?

Age/Disability:

Advice on alternative ways to recycle garden waste will include encouraging neighbours to share trips to the household recycling centre or to share garden waste bins

Assisted collections will continue to be provided for those who need it and subscribe to the service

Customer services will be able to take payments over the phone by card

Poverty (social & economic deprivation):

Advice on alternative ways to recycle garden waste will include encouraging neighbours to share trips to the household recycling centre or to share garden waste bins

Residents will be able to purchase subsidised (50% off) home compost bins as an alternative way to recycle garden waste from www.getcomposting.com, with prices from £10 for a home compost bin

Households where no adults speak English as their main or preferred language.

If it is identified that language is a barrier to communicating the changes, we will work with the community boards in the Wycombe area to find solutions.

Section 9 - Other factors to take into consideration:

None

Section 10 - Conclusion:

The proposals to introduce a chargeable garden waste collection service in the area formerly administered by Wycombe District Council is fairer for all Buckinghamshire residents. However, there are specific groups more likely to be impacted by the introduction of a charge, namely older residents, residents with disabilities, residents in poverty and households where no adults speak English as their main or preferred language. A variety of plans are proposed to minimise or eliminate the negative impacts that the introduction of a chargeable garden waste collection service may cause.

Policy and service changes

Section 11 - Action Planning



Equality Impact Assessment (EqIA)

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Actions to be taken to address negative effects, impacts or consequences and maximise positive impacts	Potential Outcomes	Lead	Timescales
Assisted Collections	Improve access to service for those with mobility challenges	Simon Anthony	Already in place
Payments made using phone or IT	Improve access to service for those with IT access barriers	Simon Anthony	Already in place

Section 12 - Monitoring Arrangements

What are the plans to monitor the actual and/or final impact? (The EqIA will help anticipate likely effect but final impact may only be known after implementation)

Contract managers will monitor offering of services to residents / customers to ensure accessibility to all waste services is achieved.

All current service offerings which promote accessibility, for example assisted collections, are contractual obligations.

What are the proposals for reviewing and reporting actual impact?

Annual review of all waste services to promote inclusivity and accessibility.

Section 13 - Part A and B Sign off – (If Part B has not been completed please complete Section 4)

Officer completing Part A and B assessment: Simon Anthony. Date: 21 Jan 2022

Equality advice sought from: Hannah Clements. Date: 14 Dec 2021

Service Director sign off: Martin Dickman Date: 11 February 2022

CMT sign off (if deemed necessary by Service Director) sign off: Martin Dickman. Date: 10 February 2022.

Next review date: 21 Jan 2023

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Buckinghamshire Council

Data Protection Impact Assessment Screening Questionnaire

What is a Data Protection Impact Assessment (DPIA)? A DPIA is a process which assists the Council in identifying and minimising the privacy risks of new projects, services or policies. The DPIA will help to ensure that potential problems are identified at an early stage, when addressing them will often be simpler and less costly. A DPIA enables an organisation to systematically and thoroughly analyse how a particular project or system will affect the privacy of the individuals involved.

With this in mind please begin by completing the screening questions below

	Category	Screening question	Yes/No
1.1	Identity	Will the proposed activity involve the collection of new information about individuals? <i>i.e. information you have not previously collected/recorded before</i>	No
1.2	Identity	Will the proposed activity compel individuals to provide information about themselves?	No
1.3	Multiple organisations	Will information about individuals be disclosed to organisations or people who have not previously had routine access to the information?	No
1.4	Data	Are you using information about individuals for a purpose it is not currently used for, or in a way it is not currently used?	No
1.5	Data	Does the proposed activity involve using new technology which might be perceived as being privacy intruding for example biometrics or facial recognition?	No
1.6	Data	Will the proposed activity result in you making decisions or taking action against <u>individuals</u> in ways which could have a significant impact on them?	No
1.7	Data	Is the information about individuals of a kind particularly likely to raise privacy concerns or expectations? For example health records, criminal records, or other information that people are likely to consider as private?	No
1.8	Data	Will the proposed activity require you to contact individuals in ways which they may find intrusive?	No

If you answer 'Yes' to any of the questions above you must complete a full DPIA and inform your manager of this (if this is a project, you must inform the Project Sponsor too).

Please note, answering 'No' to all of the above questions does not mean that there are no privacy/data risks, as previous processes may not have been as robust as they are now. If you answer 'No' to all of the above but have not completed a DPIA for 2 or more years please contact the Information Management team for advice.

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Report to Cabinet

Date:	29th March 2022
Title:	Proposed Littering Enforcement Policy
Cabinet Member(s):	Peter Strachan – Cabinet Member for Climate Change & Environment
Contact officer:	Gary Slee – Enforcement Manager
Ward(s) affected:	All
Recommendations:	<ol style="list-style-type: none"> 1. To approve the draft Enforcement Policy against Littering attached as per Appendix A. 2. To approve the utilisation of powers to serve Fixed Penalty Notices (FPN's) in response to littering offences. 3. To approve the maximum fine of £150.00 be adopted and that this should not be discounted for early payment. 4. To approve the level of resources to initially be deployed with 'Silver Package' as described in Buckinghamshire Council Littering Proposal Tiers – Appendix B the preferred level.

Reason for decision:

1. As a unitary authority the Council has no existing (or legacy) litter enforcement policies and requires a litter enforcement policy if it wants to undertake Litter Enforcement activities.
2. The Council is committed to the principle of good enforcement as set out in the Legislative and Regulatory Reform Act 2006 with the purpose of enforcement action and as a litter authority we have a duty to ensure that, so far as reasonably practicable, our land is kept clear of litter and refuse ([section 89](#), *Environmental Protection Act 1990*).

1. Executive summary

- 1.1 Buckinghamshire Council as a unitary authority requires a litter enforcement policy in order to undertake Litter Enforcement activities. The legacy Waste Collection Authorities (legacy District Councils) had the legal duties and responsibilities to deal with littering under the Environmental Protection Act 1990. It was for the relevant legacy authorities to consider priorities, investment, disinvestment in service areas including enforcement against Littering. The legacy Buckinghamshire County Council as Waste Disposal Authority were funded by the legacy District Councils to undertake investigations into Fly-Tipping but didn't have the resources and/or duty to tackle Littering.
- 1.2 As a unitary, Buckinghamshire Council has both waste collection and waste disposal tools available including the legal duties, responsibilities and powers. It is therefore proposed that the Council should utilise these available tools and make arrangements to undertake and enforce littering. The Council can utilise a low-level enforcement response and make use of Fixed Penalty Notices (FPNs) for littering.
- 1.3 In the first year of the implementation of the Litter Enforcement policy it will be focused on discovery, communication campaigns, education and some Enforcement activity.

2. Content of report

- 2.1 Currently, there are no adopted littering powers in Buckinghamshire. Littering tends to be a crime which self-perpetuates – often the more people see it the more they are willing to contribute to the problem. Conversely, the more we reduce litter and littering, the less likely it is that people will do it. Furthermore, littering and fly-tipping are contiguous and tend to link with each other.
- 2.2 Unlike fly-tipping offences, the user of a vehicle is not liable for all offences which took place from the vehicle by default– which means that the driver is not currently criminally liable for the offences of a passenger.
- 2.3 Both littering and fly tipping need to be enforced due to the 'knock on' effect. The more fly tipping and littering can be reduced collectively, the greater the perceived visual impact on the locality. Residents will also be more aware of general enforcement against both. Communication activities on new enforcement against littering will also seek to reduce fly-tipping.
- 2.4 The dropping of litter is a 'summary only' criminal offence under s.87 of the Environmental Protection Act 1990 ('summary only' means can only be heard at magistrates' courts).
- 2.5 Investigators must lay information before the court within 6 months of the date of the offence.

- 2.6 The offence applies only to a 'public open place' – i.e., somewhere accessible to the public without payment for entry.
- 2.7 The maximum penalty on conviction is currently a fine of up to £2,500 (Level 4 on the standard scale) – no prison term is available for littering.
- 2.8 Fixed penalty notices (FPNs) are available for local authorities to adopt and the maximum FPN level currently is £150.00. It is recommended that FPNs are currently the best enforcement tool to be utilised whilst enforcing Litter offences.
- 2.9 The Littering from Vehicles Outside London (Keepers: Civil Penalties) Regulations 2018 enable councils in England (outside London) to issue a civil penalty notice to the keeper of a vehicle from which litter is thrown. Civil penalties have been considered as an option but discounted at this time due to the higher set up costs and additional resources for back-office processes such as appeals. However, a review will take place in the first year of the Policy assessing the viability of using civil penalties to enforce litter offences.

3. Proposed level of the Fixed Penalty Notice

The Department for Environment, Food and Rural Affairs (DEFRA) provides guidance on the effective enforcement of litter and refuse, suggesting that enforcing authorities may offer recipients a reduction in the penalty to encourage prompt payment. The minimum early payment charge is not less than £50 for litter, with the maximum Fixed Penalty amount for these offences being £150.00.

It is recommended that Buckinghamshire adopts the maximum fine level, in order to help offset the current investigation costs incurred by the Council and in turn, the cost to the taxpayer.

Officers have considered the guidance and do not propose to offer early payment or discount options for an FPN, instead opting for the maximum full penalty of £150.00. The lower maximum rate of £150.00 in comparison to the Fly-Tipping FPN rate of £400.00 represents a proportionate response. Its reduced maximum affords less leeway for discount and may in fact detract from the message being sent out that 'littering is not acceptable in Buckinghamshire'. Given this position, there is no logical reason to issue any of the lower denominations for the lesser offence of Littering. This would not serve to act as a suitable deterrent, nor fall in line with fines issued by Magistrates' Courts.

This stance is supported in schedule 11N.14 of the Codes of Practice: 'Because it is offered in lieu of prosecution, there is no formal right of appeal against a fixed penalty notice. If an alleged offender does not accept their liability for the offence, there is no requirement on them to pay the fixed penalty. The assumption should

always be that if a fixed penalty is unpaid, the case should be prosecuted, giving the alleged offender the opportunity to defend their case in court’.

All FPNs must be issued in a manner proportionate to the situation and in accordance with this policy. A reasonable approach should be taken which may result in giving a warning rather than issuing an FPN. Warnings should be recorded detailing the reasoning behind the decision taken.

All payment arrangements will be issued to the offender electronically via a secure online system.

4. Other options considered

- 4.1 **‘Do nothing’**– the authority does not adopt a Littering Enforcement strategy from any of the previous legacy councils. We currently do not have an enforcement policy in place despite there being a wide duty to keep the area clear of litter. We continue as such and do not enforce against this issue.
- 4.2 The **‘Do minimum’** option - Adopt the attached (appendix A) Littering Enforcement policy is the recommended option. This option requires suitable staff resources, budget and communication strategy. This would align itself with the Councils strategic priorities and overarching Enforcement Principles.
- 4.3 The **‘Alternative Option’** is - A tiered enforcement options proposal is included as Appendix B. This includes options (Bronze – Platinum) ranging from simple adoption of a policy to dedicated resource and enforcement measures, which require varying levels of investment.
- 4.4 Future options for Litter enforcement could include the use of those staff that are ‘street’ based - for example Civil Enforcement officers or Street Wardens. A future review will be undertaken at a later date, and will give consideration to the use of civil penalties

5. Financial and legal implications

Financial implications

- 5.1 The recommended Litter Enforcement resources to kick start the enforcement activities is the ‘Silver Package’ which would require additional funding of £70kpa. It is proposed that this is funded from the additional investment in Street Cleaning/Litter which has been agreed by the Council as part of the 2022/23 budget. There may be some opportunity to recover costs through Fixed Penalty Notices, however overall, initially this will be an investment.

Legal implications

- 5.2 Section 89(1) of the Environmental Protection Act 1990 places a duty on litter authorities to ensure that their land (or land for which they are responsible) is, so far as is practicable, kept clear of litter and refuse.
- 5.3 Local authorities acting in their capacity as litter authorities must have regard to the 'Code of Practice on Litter and Refuse' (updated September 2019) ("the Code") issued under section 89(7) of the Environmental Protection Act 1990.
- 5.4 Part 1A of the Code (as inserted by modification in 2019) contains guidance on the proportionate and effective use of enforcement action against littering and related offences.
- 5.5 Enforcement authorities should set fixed penalties, within the range specified in the Environmental Offences (Fixed Penalties) (England) Regulation 2017, at an appropriate level to reflect local circumstances, including local ability to pay.

6. Corporate implications

- 6.1 This section will need to include the relevant corporate plan priority relating to this report and make reference to any other implication that need to be taken into account such as:
 - a) Property – N/A
 - b) HR – There are recruitment requirements due to new resources which form part of proposals for Medium Term Financial Plans. There may be a need to adjust current ICT and business process systems and therefore these will be managed through the implementation phase.
 - c) Climate change – The adoption of this policy would likely bring about benefits through the promotion of responsible behaviours alongside environmental benefits through improved recycling and waste disposal.
 - d) Sustainability – N/A
 - e) Equality (does this decision require an equality impact assessment) –
An Equality Impact Assessment has been completed, please see Appendix C.
 - f) Data (does this decision require a data protection impact assessment) – Yes
A Data Protection Impact Assessment (DPIA) full assessment will be undertaken. A Screening Questionnaire has been completed (please see Appendix D).

Personal and business information held by the authority will only be shared and processed in accordance with the relevant information sharing protocol

or legislation. Individuals or businesses that are successfully prosecuted will be publicised through appropriate communication methods to promote the enforcement activity taken by Buckinghamshire Council.

The authority will take a proactive approach to data matching and the sharing of information via agreed secure mechanisms with other regulatory agencies and local authorities about businesses and individuals to help target resources and activities and to minimise duplication of enforcement activity. Any sharing of information will be in compliance with the previous paragraph and the authority's data sharing procedures.

- g) Value for money – how is this being funded? The recommendation provides an acceptable balance between VfM and service provision requirements compared to alternatives.

7. Local councillors & community boards consultation & views

- 7.1 Not Applicable – Portfolio Holder consulted.

8. Communication, engagement & further consultation

- 7.1 A detailed Communications plan will be developed and implemented straight after this decision and will provide an opportunity to promote measures to reduce littering, community involvement in litter picking and clearance and will have a strong emphasis on education against littering. It is also important that the new enforcement policy and approach to enforcement in the first year is communicated well across Buckinghamshire.

9. Next steps and review

- 9.1 Implement the new Littering Enforcement Policy and for this to be reviewed annually to ensure any legislative changes are adopted or amended as necessary, and to align any financial and resourcing strategies with service requirements and demand.

9.2

Following the decision being made the following next steps will be actioned:

Next Steps	Indicative Date
Full Electronic Surveillance Assessment	<i>Completed – September 2021</i>
Full communication/marketing campaign to be agreed – comms team engagement required	Agreed – Taking place over coming 12 months in conjunction with Waste Prevention Team

Who is enforcing? Enforcement, Waste Management and Kerbside team engagement	Waste Enforcement Team
ICT & Technical Equipment requirements to be assessed, agreed and implemented	April – FT FPN Payment System to be reviewed to incorporate Littering FPN payments
Review of policy	April 2024

10. Background papers

10.1 The following background papers are included with this report:

- Appendix A – Littering Enforcement Policy
- Appendix B – Littering Proposal Tiers
- Appendix C – Equality Impact Assessment
- Appendix D – DPIA Screening Questionnaire

11. Your questions and views (for key decisions)

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

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Buckinghamshire Council

Littering Enforcement Policy

Contents

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2. **Scope**
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7. **Information Sharing**
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Status	Live	Version	6.0
Last review date	N/A - this is a new policy	Next review date	TBC
Approved by (Director)	Richard Barker	Date approved	TBC
Member/ Partnership Board Approval	Cabinet Policy Group	Date approved	TBC

1. Introduction

Littering is defined as the unauthorised distribution of free printed material, graffiti, fly-posting, and breach of a Public Spaces Protection Order (PSPO) and are all criminal offences, for which enforcing authorities may bring prosecutions in the magistrates' courts or may issue fixed penalties in lieu of prosecution.

Fixed penalties can provide enforcing authorities with an effective and visible way of responding to environmental crimes and provide a lower-cost alternative to prosecution in the magistrates' courts.

The offence of leaving litter, defined in section 87 of the Environmental Protection Act 1990 as 'if any person throws down, drops or otherwise deposits in, into or from any place to which this section applies (which is any place in the open air to which public have access without payment and any covered place open on one side to a highway maintained at the public expense), and leaves it'.

This document sets out the Buckinghamshire Council Littering Enforcement Policy ("the Policy") which details what residents, businesses, and individuals of Buckinghamshire can expect from Buckinghamshire Council ("the Council") when it carries out its regulatory and enforcement functions.

This Policy takes into account current principal legislation, including: -

- (a) The European Convention on Human Rights and,
- (b) The Human Rights Act 1998,
- (c) The Regulation of Investigatory Powers Act 2000,
- (d) The Police and Criminal Evidence Act 1984,
- (e) Criminal Procedure and Investigations Act 1996,
- (f) The Regulatory Enforcement and Sanctions Act 2008, and

- (g) Equality Act 2010.

In applying this Policy, the Council will take account of the Buckinghamshire Council overarching Regulatory Enforcement Policy, any new relevant legislation that applies any amendments to existing legislation and guidance policies from the secretary of state.

This Policy also takes into account current statutory guidance or schemes, including: -

- (a) The Regulators' Code,
- (b) The Code for Crown Prosecutors, and
- (c) Primary Authority Principle.
- (d) The Code of Practice on Litter and Refuse for England (updated 2019)

2. Scope

This Policy applies to all legislation included in Parts 3 and 4 the Schedule to the Legislative and Regulatory Reform (Regulatory Functions) Order 2007, as amended from time to time, and including the following list of Statutes and successor legislation: -

- (a) Local Government Act 1972
- (b) Control of Pollution (Amendment) Act 1989,
- (c) Environmental Protection Act 1990,
- (d) Clean Neighbourhoods and Environment Act 2005,
- (e) Environment Act 2021

This Policy is underpinned by the Buckinghamshire Council Enforcement Policy, which sets out Buckinghamshire Council's approach to enforcement activities.

3. Guiding Principles of Legislative and Regulatory Enforcement

The Council is committed to the principle of good enforcement as set out in the Legislative and Regulatory Reform Act 2006 and believes that the purpose of enforcement action should be to achieve compliance with legislation enforced by the Council.

The Council believes that the majority of businesses, individuals, consumers and residents of Buckinghamshire wish to comply with the law. The aim of this Policy is: -

- (a) To protect those businesses, individuals, consumers and residents from unlawful activity,

- (b) To work with them to promote economic growth in Buckinghamshire, and
- (c) To ensure that the small number of businesses and individuals who intentionally or repeatedly engage in unlawful activity are subject to appropriate enforcement activity.

The Council will deliver regulatory services in a way which is: -

- (a) **Transparent:** The Council will give advice and information in plain language and ensure that those it regulates are able to understand what is expected of them. The Council will distinguish between legal requirements and good practice recommendations,
- (b) **Accountable:** The Council's activities will be open to public scrutiny, with clear and accessible policies, and a fair and efficient complaints procedure,
- (c) **Consistent:** The Council will carry out its duties in line with relevant service standards where possible and will endeavor to ensure that enforcement action is applied consistently within Buckinghamshire and, where appropriate, in similar ways to other local authorities,
- (d) **Proportionate:** Enforcement activities will reflect the risk and harm in particular to the environment, alongside victims (whether to businesses, individuals, consumers and residents of the area or the wider community) and will reflect the seriousness of the breaches and any previous action taken by the Council or any other organisation

Our primary objective is to secure legislative and regulatory compliance for littering within Buckinghamshire. The Council aims to use the most appropriate approach from the available enforcement responses and take proportionate and effective enforcement action against littering. Those responses will range from advice and guidance through to litigation depending on the individual circumstances of the breach. The Council will target its enforcement activity based on threat, risk, harm and intelligence information in order to address those areas causing greatest detriment or concern to businesses, individuals, consumers, residents and other users of services in the area, or which address national priorities impacting on these groups.

Where a business or an individual is found to be in breach of legislation the Council will work with that business or individual and any other person to put right the problem, including any education in order to change behaviour, which remains targeted and proportionate. However, it is recognised that, in the majority of cases, formal enforcement action will be taken.

In exceptional circumstances, or where required by legislation, the Council may depart from this Policy. Any decision to do so will be properly rationalised, based on the evidence and fully documented.

4. Enforcement actions

There is a wide range of advice, guidance and enforcement actions available to the Council which range from those intended to inform and support those it regulates, to formal legal proceedings with the potential for a financial penalty. These include, but are not limited to, the following:

Advice and Guidance

(a) Verbal & Written Advice

The objective of this action is to assist individuals and businesses to comply without the need to resort to more formal action. The Council will utilise advice as appropriate and necessary in relation to compliance and guidance. As and where appropriate at the Council's discretion will seek to take appropriate and not disproportionate enforcement action.

Formal Enforcement Actions

(a) Simple Cautions

A Simple Caution may be offered as an alternative to prosecution for some less serious offences, or for first time offences, to a business or individual where there is a realistic prospect of conviction, and where that business or individual has admitted the offence. Where a Simple Caution is declined, a prosecution will normally be instituted.

(b) Fixed Penalty Notices ("FPN's")

Environmental Enforcement Officers should only issue a Fixed Penalty Notice (FPN) of £150.00 preceding prosecution on failure to pay where deemed appropriate as authorised by the Enforcement Manager when all of the following apply:

- an offence (littering by a person or littering from a vehicle, Environmental Protection Act, 1990) has been committed
- a FPN is a proportionate response
- there is evidence to support prosecution if the offender does not pay the fixed penalty
- the offender understands why the FPN is being issued
- it is believed that the name and address offered by the offender are correct.

All FPNs must be issued in a manner proportionate to the situation and in accordance with this policy. A reasonable approach should be taken which may result in giving a warning rather than issuing a FPN. Warnings should be recorded detailing the reasoning behind the decision taken.

Anyone under the age of 17 will not be prosecuted and will be managed through the appropriate cautions and/or formal warnings.

(c) **Civil Penalties**

The Littering from Vehicles Outside London (Keepers: Civil Penalties) Regulations 2018 enable councils in England (outside London) to issue a civil penalty notice to the keeper of a vehicle from which litter is thrown. Civil penalties have been considered but will not be enforced at this time due to limited MTFP funding and resource back-office requirements to process appeals, etc. **Guidance:**

The Department for Environment, Food and Rural Affairs (DEFRA) provides guidance on the effective enforcement of litter and refuse, Further information on the issuing of FPNs is available on the following links:

[Code of practice on litter and refuse](#)

[Code of practice on litter and refuse – Part 1: enforcement guidance](#)

The codes of practice suggest that enforcing authorities *may* offer recipients a reduction in the penalty to encourage prompt payment. The period during which a discount for early payment is offered must be no more than 14 days and to avoid confusion, it is recommended that it should not be more than 10 days.

Offence	Default penalty	Minimum full penalty	Maximum full penalty	Minimum discounted penalty
Littering	£100	£65	£150	£50

Buckinghamshire Council acknowledges this guidance, however, does not offer early payment or discount options for a FPN, instead opting for the maximum full penalty of £150.00. This is consistent with our stance against refuse-related environmental crime and supports the recuperation of officer cost to the taxpayer.

All payment arrangements will be issued to the offender electronically via a secure online system.

The Council intends to utilize the income from FPN's to offset the cost of the service against the authority. Officer time costs the taxpayer approximately £45.00/hour with an average low-level investigation taking approximately 3 hours to complete. The issuing of a fixed penalty would balance this cost.

In all cases any FPN where there hasn't been a payment, the matter will be referred to the Council's legal services for consideration of prosecution.

Prosecution

A prosecution for a littering offence will result in a criminal record and may result in a fine of up to £2,500. Buckinghamshire Council will seek full cost recovery, including officer time, legal costs and any clearance costs incurred, and will only prosecute where it is in the public interest to do so.

Appeals

An FPN is offered in lieu of prosecution, and as such, there is no formal right of appeal. If an alleged offender does not accept their liability for the offence, there is no requirement on them to pay the fixed penalty. The assumption should always be that if a fixed penalty is unpaid, the case should be prosecuted, giving the alleged offender the opportunity to defend their case in court. This is consistent with schedule 11N.14 of the DEFRA Codes of Practice on Litter & Refuse. 5. The interests of Council stakeholders.

The Council does not want its enforcement activities to have a negative effect on businesses or individuals who comply with the law. The Council will undertake its work to ensure, as far as possible, that the circumstances of each case are taken into consideration to make sure that compliant businesses or individuals are not affected.

6. Enforcement Policy implementation

This policy will be implemented from 1st April 2022 and will be reviewed as appropriate.

It is available for viewing on the Council's website. Braille, large type, audio recording or other language versions will be considered on request.

7. Information Sharing

Personal and business information held by the authority will only be shared and processed in accordance with the relevant information sharing protocol or legislation. Individuals or businesses that are successfully prosecuted will be publicised through appropriate communication methods to promote the enforcement activity taken by Buckinghamshire Council.

The authority will take a proactive approach to data matching and the sharing of information via agreed secure mechanisms with other regulatory agencies and local authorities about businesses and individuals to help target resources and activities and to minimise duplication of enforcement activity. Any sharing of information will be in compliance with the previous paragraph and the authority's data sharing procedures.

8. Comments and complaints about enforcement activity

If you wish to comment on this Policy or make a complaint about enforcement activity, please contact the Council by emailing:

complimentsandcomplaints@buckinghamshire.gov.uk

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Buckinghamshire Council

Littering Proposal Tiers

November 2021

Buckinghamshire Council Littering Enforcement Policy – Tier Options

Tier Options	Scope	Resources	Costs (Ballpark)
BRONZE	<ul style="list-style-type: none"> • Dedicated Litter Enforcement Policy • Supported from existing resources from publicised FPN's/prosecutions as and when opportunities arise • Anticipated short/medium/Long term outcome: no change • Risk of continued criticism 	<p>Reactive Team including:</p> <ul style="list-style-type: none"> • No additional enforcement team resource • Litter Picking Volunteers – E.g Wombles, PC Teams 	<p>Prosecution Costs: £3,000 Additional Technical Equipment: £5,000</p> <p>Total: £8,000</p>
SILVER	<ul style="list-style-type: none"> • Marketing Communications Campaign – ‘It Could Be You’ style approach • Supported from existed resources from publicised FPN's/prosecutions as and when opportunities arise • Anticipated short/medium term outcome: temporary response to messaging and drop in offending • Anticipated long term outcome: re-emergence of previously experienced issues • Risk of reinforcing unwelcome behaviours 	<p>Reactive Team including:</p> <ul style="list-style-type: none"> • 1 x Litter Enforcement Officer @ G6 • Litter Picking Volunteers – E.g Wombles, PC Teams • Dedicated Comms Officer – 1x 0.25 FTE 	<p>Campaign: £17,500 Prosecution Costs: Circa £5,000 Additional BC Resource Overheads: Circa £45,000 Additional Technical Equipment: £2,500</p> <p>Total: £70,000</p>

<p>GOLD</p>	<p>Silver package and:</p> <ul style="list-style-type: none"> • Dedicated resource to work exclusively on Litter Enforcement • Focus on Hot spots to tackle offending from waste industry vehicles • The ability for dedicated officers to encourage proactive requests from Community Boards/Members so that hotspots can be addressed, working in conjunction with CCTV teams where appropriate • Public Dashcam Appeal – to be addressed by dedicated resource • Investigation of offences picked up through dashcam & static camera deployment 	<p>Reactive Teams including:</p> <ul style="list-style-type: none"> • 1 x Litter Enforcement Officer @ G6 • 1 x Assistant Litter Enforcement Officer @ G4 • Litter Picking Volunteers – E.g Wombles, PC Teams • Dedicated Comms Officer – 1x 0.25 FTE • Private Litter Enforcement Contractor Resource (Kingdom) • Other consumables (bags, equipment, PPE) 	<p>Campaign: £22,500 Prosecution Costs: Circa £10,000 Additional Technical Equipment: £5,000 Additional BC Resource Overheads: Circa £75,000 Additional Civil Resource Overheads: Research early indication no net cost due to payment structure and determined by no. of FPNs issued</p> <p>Total: £112,500</p>
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<p>PLATINUM</p>	<p>Gold Package and:</p> <ul style="list-style-type: none"> • Additional 1x G6 Litter Enforcement Officer • Additional dedicated Litter Enforcement Officers (Civil Enforcement Agents) deployed in urban settings • (LitterCam consideration – review of current use in other LA’s) 	<p>Reactive Teams including:</p> <ul style="list-style-type: none"> • 2 x Litter Enforcement Officers @ G6 • 1 x Assistant Litter Enforcement Officer @ G4 • Litter Picking Volunteers – E.g Wombles, PC Teams • Other consumables (bags, equipment, PPE) • Private Litter Enforcement Contractor Resource (Kingdom) • Private Technical Resource - LitterCam 	<p>Campaign: £22,500 Prosecution Costs: Circa £10,000 Additional Technical Equipment: £5,000 Additional BC Resource Overheads: Circa £125,000 Additional Civil Resource Overheads: Research early indication no net cost due to payment structure and determined by no. of FPNs issued Additional Technical Consultancy Fees: Ranges from £90,000 – £278,000 + VAT @20%</p> <p>Total: Min - circa £275,000 Max - circa £480,000</p>
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Equality Impact Assessment (EqIA) Template

April 2020

EqIA – Screening Questions

Proposal/Brief Title: Proposed Introduction of a Littering Enforcement Policy

Date: 20/10/2021

Type of strategy, policy, project or service:

Please tick one of the following:

- Existing
- New or proposed
- Changing, update or revision
- Other (please explain)

This report was created by:

Name: Gary Slee

Job Title: Enforcement Manager

Email address: Gary.Slee@Buckinghamshire.gov.uk

Briefly describe the aims and objectives of the proposal below:

Legacy Waste Collection Authority councils in Buckinghamshire did not enforce against Littering. This was mainly due to the two-tier system, the Waste Collection Authorities (Districts) had the legal power to undertake this function, but had no resource aligned to do so. The Waste Disposal Authority (County) were part funded by the legacy District Councils to undertake investigations into Fly-Tipping but didn't have resource provided or funded to tackle Littering. The new Buckinghamshire Council now has full powers and therefore it is proposed that the new Council should utilise these and make arrangements to undertake litter enforcement, and issue FPNs for littering offences at the earliest opportunity.

What outcomes do we want to achieve?

1) Screening Questions

1.1 Does this proposal plan to withdraw a service, activity or presence?

No

Please explain your answer: **This is a policy to manage a function that is not currently undertaken.**

1.2 Does this proposal plan to reduce a service, activity or presence?

No

Please explain your answer: **This is a policy to manage a function that is not currently undertaken**

1.3 Does this proposal plan to introduce, review or change a policy, strategy or procedure?

Yes

Please explain your answer:

This proposal introduces the ability to enforce against littering. It includes the issuing of fixed penalty notices by enforcement officers.

1.4 Does this proposal affect service users and/or customers, or the wider community?

Yes

Please explain your answer:

This proposal will affect the wider community in such a way that should the offence of Littering be committed, the offender may or may not be eligible to be dealt with using a Fixed Penalty Notice.

1.5 Does this proposal affect employees?

No

Please explain your answer:

This policy would not directly or indirectly affect Buckinghamshire Council employees.

1.6 Will employees require training to deliver this proposal?

Yes

Please explain your answer:

Their role in terms of issuing FPN's is set out in the policy, and the Enforcement Manager will brief any staff that requires additional training.

1.7 Has any engagement /consultation been carried out?

Yes

Please explain your answer:

Engagement has been held with key officers and elected members. There has been no formal consultation as this was not required.

2) Are there any concerns at this stage which indicate that this proposal could have negative or unclear impacts on any of the group (s) below? (*protected characteristics). Please include any additional comments.

- A) Age - No
- B) Disability - No
- C) Gender Reassignment - No
- D) Pregnancy & maternity - No

- E) Race & Ethnicity - No
- F) Religion & Belief - No
- G) Sex - No
- H) Sexual Orientation - No
- I) Marriage & Civil Partnership - No

Additional comments (please indicate which of the protected groups you are commenting on):

The draft policy will take into consideration the reasonable approach needed when issuing a FPN. The Council's policy also takes into consideration the health of individuals and young potential offenders.

As a result of this screening, is an EqIA required?

(If you have answered yes to any of the screening questions or any of the group (above), a full EqIA should be undertaken)

- No

Briefly explain your answer:

The introduction of the littering enforcement policy will apply to all residents equally, except where mitigations have already been taken. A monitoring exercise will be completed to allow a review of implementation and ongoing practice to ensure that protected characteristics are not disproportionately impacted. Education and communications pieces for the public will be delivered alongside the implementation to prevent/reduce the need for enforcement. Should the policy change considerably through development, a full EqIA could be needed, and as such this EqIA should be reviewed further down the line of sign off for the Policy.

EqIA Screening Sign off

Officer completing this Screening Template: Gary Slee 20th October 2022

Equality Lead: Natalie Donhou Morley and Maria Damigos 20th October 2022

Director: (to be signed off post CMT): Richard Barker 1st February 2022

Review date: 01/02/2022 following CMT – Completed and agreed by Richard Barker (01/02/2022)

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Buckinghamshire Council

Data Protection Impact Assessment Screening Questionnaire

Service Area: Strategic Waste Management and Enforcement

Project/Activity: Littering Enforcement

Date: 10/11/2021

What is a Data Protection Impact Assessment (DPIA)? A DPIA is a process which assists the Council in identifying and minimising the privacy risks of new projects, services or policies. The DPIA will help to ensure that potential problems are identified at an early stage, when addressing them will often be simpler and less costly. A DPIA enables an organisation to systematically and thoroughly analyse how a particular project or system will affect the privacy of the individuals involved.

With this in mind please begin by completing the screening questions below

	Category	Screening question	Yes/No
1.1	Identity	Will the proposed activity involve the collection of new information about individuals? <i>i.e. information you have not previously collected/recorded before</i>	Yes
1.2	Identity	Will the proposed activity compel individuals to provide information about themselves?	Yes
1.3	Multiple organisations	Will information about individuals be disclosed to organisations or people who have not previously had routine access to the information?	Yes
1.4	Data	Are you using information about individuals for a purpose it is not currently used for, or in a way it is not currently used?	No
1.5	Data	Does the proposed activity involve using new technology which might be perceived as being privacy intruding for example biometrics or facial recognition?	No
1.6	Data	Will the proposed activity result in you making decisions or taking action against <u>individuals</u> in ways which could have a significant impact on them?	Yes
1.7	Data	Is the information about individuals of a kind particularly likely to raise privacy concerns or expectations? For example health records, criminal records, or other information that people are likely to consider as private?	Yes
1.8	Data	Will the proposed activity require you to contact individuals in ways which they may find intrusive?	Yes

Any agreed Littering Enforcement will require a new [Littering Enforcement DPIA](#) to be put in place as prior to any new data processing.

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Report to Cabinet

Date:

Cabinet 29th March 2022

Title:

Buckinghamshire Council Companies Governance

Authorisation to form a Committee of Cabinet to act as Shareholder / Member representative to ensure proper Governance for companies owned or part owned by Buckinghamshire Council

Cabinet Member(s):

Cllr John Chilver: Cabinet Member for Finance, Resources and Property & Assets

Contact officer:

David Pearce

Ward(s) affected:

None specific

Appendices:

Appendix 1 - Local Partnerships, Local Authority Companies Review Guidance (use link shorturl.at/klAY8)

Appendix 2 - Draft Terms of Reference

Appendix 3 - Legal Implications

Recommendations:

1. Approve the creation of Shareholder / Member Committee as detailed in this report to ensure that its companies and limited liability partnerships act in the interests of the Council as shareholder, Member and /or lender and contribute to the Council's objectives.

2. Note the draft Terms of Reference at set out at Appendix 2 and delegate approval of final terms to Director of Property and Assets in consultation with the Cabinet Member for Finance, Resources and Property & Assets.

3. Delegate authority to the Director for Property and Assets in consultation with the Shareholder / Member

Committee to agree final terms and enter into each Memorandum of Agreement with the relevant company and/or Limited Liability Partnership.

4. Delegate authority to the Director for Property and Assets in consultation with the Shareholder / Member Committee to approve final terms and arrange to enter into any Service Level Agreements where corporate functions provide support services to the relevant company and/or Limited Liability Partnership.

Reasons for Decision:

1. The recommendations proposed will improve the Council's company governance arrangements and will allow the Council to closely monitor its interest within each of its companies and societies with increased clarity, transparency, and reporting.

2. The proposals will better ensure that the Council and its subsidiaries are meeting their legal and statutory responsibilities, and are practising good governance.

3. The proposed Shareholder Committee will be a committee of the Cabinet and therefore a Cabinet decision is needed.

1. Executive Summary

1.1 Buckinghamshire Council has a number of mainly property based subsidiary companies and limited liability partnerships in place and it is timely to review overall the governance arrangements to ensure continued visibility and reinforce best practise to deliver statutory arrangements.

1.2 An audit report on Nottingham City Council's arrangements relating to its company, Robin Hood Energy, stresses the need to ensure that "sufficient checks and balances are in place and in particular that risks are appropriately recognised and managed, that there is an effective scrutiny function and that challenge of political priorities by both members and officers is seen as a positive. This provides an important message that all councils establishing commercial entities should be alive to what is referred to as "institutional blindness".

1.3 The Council is also aware that external auditors, such as Grant Thornton, have issued public interest reports where local authority companies have performed poorly and where it was found that governance arrangements were not adequate.

- 1.4 Buckinghamshire Council is committed to maintaining strong and robust governance to ensure that decisions are taken in the best interests of the communities it serves. As part of this commitment, the Council constantly reviews its governance arrangements alongside learning best practice with other authorities to ensure the Council continues to meet its statutory obligations in the best way.
- 1.5 Oversight of the Council's companies and limited liability partnerships is currently in place with visibility of board minutes and supporting papers being sent to the relevant Cabinet Members, Cabinet Member for Finance, Resources and Property & Assets, and senior officers: Director for Property and Assets, Head of Legal, Section 151 officer, and Head of Finance. Business plans of subsidiaries are scrutinised by Cabinet and the Finance and Resources Scrutiny Committee. Finance officers regularly attend board meetings of Consilio Property Ltd and Buckinghamshire Advantage, two of our companies.
- 1.6 The proposal for a shareholder committee is consistent with the best practice advice in the recent Local Authorities Companies Review Guidance (use link shorturl.at/kIAY8).
- 1.7 The Council has inherited several Property based companies and a LLP which will, together with any future companies to be owned by the Council, require on-going management and oversight. The companies which Buckinghamshire Council currently owns or has an involvement with and to which this report immediately applies are set out below:
- a) **Buckinghamshire Advantage** (100% BC ownership)
 - b) **Consilio Property Ltd** (100% BC ownership)
 - c) **London Road Business Park Management Ltd** (100% BC ownership)
 - d) **Aylesbury Vale Estates (50% BC ownership)** In this case the Committee may need to consider other shareholder interests when exercising its powers

2. Other options considered

- 2.1 **Option 1** – Do nothing. The Companies, and LLP are to a varying degree active and lack any formal shareholder standardisation and oversight. **This is not a recommended option**
- 2.2 **Option 2** – Form a Committee of Cabinet to act as the Council's shareholder and corporate trustee representatives to receive reports and monitor the activities of the Companies and LLP; and to undertake the further work identified in the recommendations. If required take steps to amend the constitution. **This option is recommended.**

3. Financial implications

- 3.1 The proposals set out in this report seek to strengthen and consolidate the financial monitoring undertaken in terms of the Council's subsidiary companies and limited liability partnerships. Key financial monitoring information will be brought together for the Shareholder Committee. This will provide a regular snapshot of the financial performance of each company and the group to support wider decision making. It will also help to raise early concerns about the financial position of any of the subsidiary companies/limited liability partnerships and where necessary discuss and agree appropriate actions.

4. Legal Implications

- 4.1 These are detailed in Appendix 3.

5. Corporate implications

- 5.1 Oversight of the activities of the Companies mentioned in this report would be undertaken by a new Cabinet Committee comprising selected Members and Officers, the Board will be constituted to be a shareholder representative committee to receive reports from the company Directors on the day-to-day activities of the Companies.
- 5.2 Reputationally the liabilities and benefits of all the legacy companies and limited liability partnerships rest with the Council. Due diligence would be undertaken to ensure any assets and liabilities relating to the Companies are known about and understood.
- 5.3 Committee members would similarly be supported in carrying out their roles, with training and development provided.
- 5.4 Some Companies may have access to substantial potential, and this would be kept under review on a case-by-case basis and monitored by the Committee.
- 5.5 Similar arrangements will need to be considered for Council owned Trusts and Charities and reviews made of information provided to the Charity Commission including filed annual returns in respect of the charities registered with the Commission, and for which the Council is the corporate trustee. This would be the subject of a separate report to Cabinet.

6. Local Councillors & Community Board Consultation and Views

- 6.1 As this report does not relate to a specific locality in this instance Local Councillors and Community Groups views have not been sought.

7. Communication, engagement & further consultation

- 7.1 Other than extensive internal due diligence, regard has been given to background papers referenced in section 11.
- 7.2 There are no further planned communications, consultation or engagement.

8. Next steps and review

- 8.1 Form Committee to Cabinet.
- 8.2 Draft articles of association, shareholders agreements and matters to be reserved to shareholders and seek Cabinet approval.
- 8.3 Develop a support programme for proposed Committee members.
- 8.4 Undertake due diligence reviews on all Companies and Directors.
- 8.5 Regular reports will be submitted by the Committee to Cabinet at intervals to be agreed for any matters reserved for Cabinet decision, such as proposed material changes or budgets and risk changes.
- 8.6 Reports on Companies progress will be submitted by the shareholder to Cabinet at no less than annual intervals.

9. Background Papers

Local Partnerships, Local Authority Companies Review Guidance 2021 (use link shorturl.at/klAY8)

Report to Shadow cabinet on Companies, LLP, Trusts, and other organisational transfers to the Unitary Council 2020

City of Westminster Council Governance arrangements for Council owned companies and societies report to Cabinet July 2021

10. Your questions and views

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 764814** or **email democracy@buckinghamshire.gov.uk**

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BUCKINGHAMSHIRE SHAREHOLDER COMMITTEE

TERMS OF REFERENCE

1. OVERVIEW

- 1.1 The Shareholder Committee forms part of the overall governance arrangements for Buckinghamshire Council ("**the Council**") in relation to companies and other legal entities which are wholly or partly owned or controlled by the Council (including where such control comes about indirectly, such as via a loan agreement) (each a "**Subsidiary**" and together the "**Subsidiaries**").

2. CONSTITUTION

- 2.1 The members of the Shareholder Committee will be set to 4 Cabinet Members consisting of:
- 2.1.1 Cabinet Member for Finance Resources and Property & Assets (as Chair);
 - 2.1.2 Deputy Leader and Cabinet Member for Planning and Regeneration
 - 2.1.3 Cabinet Member for Housing, Homelessness and Regulatory Services
 - 2.1.4 Other Cabinet Member to be determined by Cabinet
- 2.2 Each Shareholder Committee member may nominate an alternate Cabinet Member to attend a meeting in their place.
- 2.3 The Shareholder Committee will be supported by Council officers as advisors primarily consisting of
- 2.3.1 Section 151 officer
 - 2.3.2 Director of Property and Assets
 - 2.3.3 Chief Legal Officer or representative
 - 2.3.4 Other such officers as may be required including an officer/Member from the service the company or JV is supporting or suitably experienced non-Executive Director.
- 2.4 Committee advisory officer may nominate an alternate officer to attend a meeting in their place.
- 2.5 The Shareholder Committee will appoint the Cabinet Member for Finance Resources and Property & Assets as Chair of the Shareholder Committee. If the Chair is not present at the start of a meeting of the Shareholder Committee, those members present will appoint one of the members present to chair that meeting.
- 2.6 Additional advisors, who do not need to be officers or members of the Council, may be invited to attend the Shareholder Committee as required.
- 2.7 The Committee will need to follow and have regard to the rules set out in the Constitution including the finance procedure rules.

3. ROLE OF THE SHAREHOLDER COMMITTEE

- 3.1 The Shareholder Committee will have a role in ensuring proper governance of the Council's Subsidiaries, such role to include:
- 3.1.1 monitoring information from each Subsidiary, in particular on financial and other risks and escalating such risks within the Council as appropriate.
 - 3.1.2 exercising decisions relating to the Council's role as shareholder, member, owner, lender, or other position of significant control over the Subsidiary, where those decisions have been delegated to the Shareholder Committee;
 - 3.1.3 making reports and recommendations to the Cabinet on areas outside of the Shareholder Committee's delegated authority;
 - 3.1.4 Agreeing and entering into a Memorandum of Agreement (see 3.2below) with each of the Council's Subsidiaries;
 - 3.1.5 The necessary oversight, from a shareholder's perspective, that the parameters, policies, and boundaries, that the council has established are being adhered to including a regular review of whether the Subsidiary provides the most effective vehicle to deliver the outcomes it requires and whether there are viable alternative models which might offer a more effective means of delivering its priorities;
 - 3.1.6 An articulation of what success looks like in terms of delivery models to meet objectives such as achieving social outcomes and/or a return on investment;
 - 3.1.7 Agree a mechanism to communicate the shareholder's views to the Subsidiary by effecting systematic engagement between the Chair/CEO and shareholder role to assure effective performance against strategy and governance;
 - 3.1.8 Provide a holistic review of risk to the Council offered by all active Subsidiaries;
 - 3.1.9 Consider and advise on the duties and if any, the training needs of potential Directors to allow them to competently assume this role;
 - 3.1.10 Making representations to the Directors on the Business Plans of the Subsidiary Companies or other organisations set out in this report;
 - 3.1.11 Receiving reports from the Directors where appropriate, on the progress and conduct of business in accordance with the approved Business Plan;
 - 3.1.12 Reporting to the Cabinet on the performance of the Subsidiary Companies;
 - 3.1.13 Undertaking due diligence on the various Subsidiary Companies to ensure liabilities are known and accounted for within the Council;
 - 3.1.14 Deciding whether a particular Subsidiary needs to be under the oversight of a specific service area;
 - 3.1.15 In the case of forming a new Subsidiary, the committee will first scrutinise the business case for forming the Subsidiary to clarify the service components to be delivered, outcomes sought and options for how these may be delivered and undergo an effective comparison of alternative delivery models to ensure that the objectives, timescales, and drivers of forming the Subsidiary is the optimum approach and; An advisory paper will be submitted to Cabinet for a decision.
- 3.2 It is expected that each Subsidiary will enter into a form of agreement with the Council (whether as owner, controller or lender) setting out the basis of the relationship between them (each a "**Memorandum of Agreement**").

3.3 A detailed description of the Shareholder Committee's role in relation to each Subsidiary will be set out in the relevant Memorandum of Agreement.

3.4 Authority to make decisions on behalf of the Council is delegated to the Shareholder Committee for each Subsidiary as follows:

3.4.1 Oversight of any decisions that can only be made by the shareholder, (whether as “reserved matters” under the Memorandum of Agreement and Articles of Association or pursuant to the relevant legislation applicable to that Subsidiary) such as :

Approval of Memorandum of Agreement with each Subsidiary
Approval of annual Business Plan and deviations from Business Plan.
Approval of key appointments (including appointment, removal and or replacement of Directors)
Borrowing money, granting security and giving of guarantees
Winding up of Subsidiary
Altering in any respect the articles of association of a Subsidiary (or any other governing document such as the Rules of a Community Benefit Society)
Altering the rights attaching to any of the shares in a Subsidiary
Permitting the registration of any person as a shareholder or member of a Subsidiary
Ensuring that subsidiaries or the subsidiaries interests are not competing against or conflicting with, other subsidiaries or their interests
Ensure that the Council appointments to the board of a Subsidiary comply with the Council’s constitution
Establish proper arrangements to manage potential conflicts of interest in respect of Council Officers appointed to the board of a Subsidiary
Correctly approve pay and pension arrangements in respect of both key employees of the Subsidiary and Council Officers appointed to the board of a Subsidiary and ensure that decisions made to make termination payments are in line with the law and the Subsidiary’s controlling documents.
Amending the amount of a Subsidiary's issued share capital
Altering the name of any Subsidiary

3.4.2 Any Memorandum of Agreement entered into with a Subsidiary may identify additional decisions which are delegated by Cabinet to the Shareholder Committee in relation to that Subsidiary only.

3.5 Decisions which are not delegated to the Shareholder Committee in accordance with 3.4 above will be taken through the usual decision-making processes in accordance with the Council's governance and constitutional framework. This will include decisions relating to the issue of loan capital in relation to any Subsidiary and to any approvals relating to any intra-group loans.

4. OPERATION OF THE SHAREHOLDER COMMITTEE

4.1 The Shareholder Committee will meet three times per year, or more frequently if required.

4.2 The quorum for a meeting of the Shareholder Committee is a minimum of 2 members.

4.3 Meetings will be held in public or otherwise in line with the Council's democratic meeting protocol. There may be particular matters or agenda items which are required to be considered in private due to commercial confidentiality, and these will be handled in accordance with the Council's usual democratic protocol.

4.4 Minutes and agendas will be managed and published in accordance with the Council's usual democratic protocol.

4.5 The Shareholder Committee shall make its decisions as follows:

4.5.1 At meetings of its members by consensus of those present, unless any member of the Shareholder Committee requires a vote, in which event a majority decision will be taken with each member of the Shareholder Committee present having a single vote. Advisors and officers present to support the Shareholder Committee will not have a vote. The Chair of the meeting has a casting vote in the event that there is no clear majority; or

4.5.2 In cases of urgency, by a decision made by the Leader or by an alternate Cabinet Member nominated by the Leader.

4.6 After each meeting, the Chair shall approve the minutes and authorise the implementation of the Shareholder Committee's decisions, including where relevant the signature of any documents by appropriate Council signatories.

4.7 The Shareholder Committee will review the Terms of Reference annually and make any necessary recommendations to Cabinet.

Appendix 3

Legal Implications

- 1.0 The Committee on Standards in Public Life published 15 recommendations on local government ethical standards best practice. Recommendation 14 states that "*Councils should report on separate bodies they have set up or which they own as part of their annual governance statement and give a full picture of their relationship with those bodies. Separate bodies created by local authorities should abide by the Nolan principle of openness and publish their board agendas and minutes and annual reports in an accessible place.*"
- 2.0 The council may require that certain decisions of the shareholder (within the council's typical levels of materiality and thresholds in its schemes of delegation) require ratification by the Section 151 Officer and/or Monitoring Officer
- 3.0 A review of companies' house should be undertaken to ensure all companies and Directors are recorded correctly
- 4.0 A review of all companies should be undertaken to ensure they are Legally compliant
- 5.0 A review of all current SLA's should be undertaken
- 6.0 Local authority members and officers should be aware of potential conflicts of interest when carrying out their roles for their authorities, or when acting as directors of trading companies.
- 7.0 All potential conflicts of interest should be referred to the council's Monitoring Officer for a decision about whether a conflict exists.
- 8.0 The Council has the power to set up companies or bodies, which they own. Section 1(1) of the Localism Act 2011 introduced the "general power of competence" for local authorities, defined as "the power to do anything that individuals generally may do" and which expressly includes the power to do something for the benefit of the authority, its area or persons resident or present in its area. The generality of the power conferred by subsection (1) is not limited by the existence of any other power of the authority which (to any extent) overlaps the general power. This has led to the creation of New Companies including wholly owned and partly owned companies and joint ventures with either the public or the private sector. Buckinghamshire Council have inherited Legacy companies set up prior to Unitary in 2020
- 9.0 Section 4(2) of the Localism Act 2011 provides that where, in exercise of the general power, a local authority does things for a commercial purpose the authority must do them through a company.
- 10.0 Section 95 of the Local Government Act 2003 authorises the Council to do for a commercial purpose anything which it is authorised to do for carrying on any of its

ordinary functions (other than where it is under a statutory duty to provide that function) however, this power is only exercisable through a company.

- 11.0 Section 111 of the Local Government Act 1972 enables the Council to do anything which is calculated to facilitate, or is conducive to or incidental to, the discharge of any other of its functions, whether involving expenditure, borrowing or lending money, or the acquisition or disposal of any rights or property.
- 12.0 The Local Government Association's (LGA) guide on enterprising Councils, advises Councils that the governance framework should clearly articulate the role of Councillors and scrutiny.
- 13.0 The Committee on Standards in Public Life published 15 recommendations on local government ethical standards best practice. Recommendation 14 states that "Councils should report on separate bodies they have set up or which they own as part of their annual governance statement and give a full picture of their relationship with those bodies. Separate bodies created by local authorities should abide by the Nolan principle of openness and publish their board agendas and minutes and annual reports in an accessible place."
- 14.0 In recent months there has been significant consideration in the local government sector of how a number of Council owned companies have been less than successful. One of the highest profile examples is Robin Hood Energy Limited, a company wholly owned by Nottingham City Council. Following concerns regarding that company's governance, NCC instructed Grant Thornton UK LLP to conduct a governance review, and a Report in the Public Interest¹ prepared by them was published in 2020 under section 24 and Schedule 7 of the Local Audit and Accountability Act 2014.
- 15.0 The Public Interest Report concluded that: "Overall, the governance arrangements were overshadowed by [NCC's] determination that the Company should be a success, and this led to institutional blindness within the Council as a whole to the escalating risks involved, which were ultimately very significant risks to public money. Where concerns were raised by some individuals, these concerns were downplayed and the resulting actions insufficient".
- 16.0 The proposal to set up a Shareholder Committee, the Terms of Reference as set out as outlined in this report will ensure that the Council not only acts lawfully but also that current guidance and good practice recommendations as mentioned above are followed. The proposals will ensure improved governance of companies or bodies set up by the Council.



Report to Cabinet

Date:	29 March 2022
Title:	Quarter 3 Budget Monitoring Report 2021-22
Relevant councillor(s):	John Chilver
Author and/or contact officer:	Richard Ambrose, Service Director – Corporate Finance & S151 Officer
Ward(s) affected:	none specific
Recommendations:	Cabinet is asked to: - note the report and the risks and opportunities contained within it. - approve the principle to transfer unused contingencies at year end, currently forecast as £6.2m, to an earmarked reserve, to mitigate the potential impact of Local Government Finance Reform, and heightening risks around the financial implications associated with political uncertainty, global turbulence, increased inflationary pressures, Adult Social Care reforms and the ongoing impact of Covid-19.
Reason for decision:	To understand the financial position of the Council in respect of 2021-22 Budgets.

1. Executive summary

- 1.1 This report sets out the Revenue and Capital position for Buckinghamshire Council for the financial year 2021/22 as at the end of December.
- 1.2 The local government settlement in February 2022 was the 4th consecutive one year settlement. The government have indicated an intention to reform local government

funding in the near future based on an up-to-date assessment of Councils' needs and resources, and it is also unknown at this stage how the 'Levelling Up' agenda may be reflected in funding policy. There is, therefore, high risk around future funding levels, with changes expected from financial year 2023/24.

- 1.3 The following report details the Council's financial performance for 2021/22 and, whilst there have been pressures in Portfolio budgets in the year, these have been managed and successfully mitigated, meaning that an element of the corporate contingency budget is no longer required. A contribution to an earmarked reserve is proposed which can be released, if necessary, in future years. This aligns to the Select Committee's view (budget scrutiny task & finish group) on risk and whether the level of contingencies for pressures such as inflation are sufficient.
- 1.4 This proposed transfer to an earmarked reserve will help to maintain financial sustainability and will assist in mitigating against the risk of future funding settlements which could divert funding away from relatively prosperous areas in the south east, to areas in the midlands and the north of the country.
- 1.5 In addition, the proposed transfer to reserves will help to mitigate against heightening risks around political uncertainty, global turbulence, inflationary pressures which have further increased as a result of global economic upheaval, with inflation now exceeding the 5% levels discussed during setting the 2022/23 budget, social care reform and market sustainability, and the ongoing impact of Covid-19. The Bank of England in the February inflation forecast were already predicting inflation peaking at just over 6%, and that was prior to increased energy prices as a result of the current conflict in Ukraine. Commentators are forecasting that this could increase and the Resolution Foundation are now forecasting a peak of 8.5% inflation across 2022/23.
- 1.6 The impact of inflation will be felt across revenue and capital in both the direct supply of goods and services. For each 1% change in inflation, the estimated cost is £4.6m annually in revenue and £5.2m across the 4 year capital programme. The revenue budgets for 2022/23 contain contingencies which will provide an element of mitigation, however consideration will need to be given as to how to further mitigate the impact, and this may have implications for borrowing, cashflow or the scale and scope of projects.
- 1.7 The Appendix provides further detail for each Portfolio and information about performance relating to overdue debts and late payments of commercial debt.

2. Revenue

- 2.1 The forecast revenue budget outturn is summarised in Figure 1. The key Portfolio variances are explained in Appendix 1.
- 2.2 Overall a favourable variance of £0.9m is forecast after allowing for £6.8m of corporate mitigations. This is a favourable movement of £0.9m since Q2 where a balanced budget position was reported.

Figure 1: Revenue Budgets

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Revenue				
Expenditure	9,000	8,900	(100)	
Income	(1,000)	(1,000)	0	
Leader	8,000	7,900	(100)	(100) ↓
Expenditure	38,100	42,600	4,500	
Income	(8,800)	(14,200)	(5,400)	
Climate Change & Environment	29,300	28,400	(900)	(100) ↓
Expenditure	14,100	14,300	200	
Income	(3,400)	(4,200)	(800)	
Communities	10,700	10,100	(600)	200 ↑
Expenditure	11,500	11,500	0	
Income	(4,700)	(4,000)	700	
Culture & Leisure	6,800	7,500	700	(100) ↓
Expenditure	620,400	622,100	1,700	
Income	(534,400)	(532,700)	1,700	
Education & Childrens Services	86,000	89,400	3,400	1,300 ↑
Expenditure	173,400	178,800	5,400	
Income	(120,100)	(125,900)	(5,800)	
Finance, Resources, Property & Assets	53,300	52,900	(400)	(1,200) ↓
Expenditure	244,700	247,700	3,000	
Income	(87,100)	(88,200)	(1,100)	
Health & Wellbeing	157,600	159,500	1,900	1,200 ↑
Expenditure	15,400	19,400	4,000	
Income	(8,300)	(11,700)	(3,400)	
Housing & Homelessness & Regulatory Serv	7,100	7,700	600	300 ↑
Expenditure	14,800	16,200	1,400	
Income	(9,000)	(10,200)	(1,200)	
Planning & Regeneration	5,800	6,000	200	200 ↑
Expenditure	69,100	72,600	3,500	
Income	(14,400)	(16,800)	(2,400)	
Transport	54,700	55,800	1,100	(600) ↓
Portfolios Total	419,300	425,200	5,900	1,100 ↑
Corporate	34,700	29,800	(4,900)	
Funding	(454,000)	(455,900)	(1,900)	
Corporate & Funding Total	(419,300)	(426,100)	(6,800)	(2,000) ↓
Revenue Total	0	(900)	(900)	(900) ↓

2.3 The favourable variance of **£0.9m** comprises:

- £5.9m** adverse variance on Portfolio budgets (£4.8m adverse Q2);
- £4.2m** favourable variation on Corporate Contingencies, after a proposed transfer to earmarked reserves of £6.2m (£2.8m Q2);

- c) **£1.9m** favourable variation relating to Covid Sales Fees and Charges compensation scheme (£0.9m at Q2). £1.2m of this relates to the claim for the current year, as eligible pressures were higher than budgeted for, leading to the additional compensation. A further £0.7m relates to the previous year, as further scrutiny has enabled the identification of more compensation than had been identified at financial year end;
- d) **£0.7m** favourable variation on Corporate Budgets, principally capital financing costs (£1.1m at Q2).

2.4 The total Portfolio net revenue forecast variance is £5.9m adverse (1.4% of the total Portfolio budget).

2.5 Further risks to the Revenue forecasts have been identified, a proportion of which may still materialise prior to the end of the financial year. These, and any new pressures, could be covered by a number of contingencies that are not yet fully committed and could be used if required. **Appendix 1** provides further detail on the revenue forecast outturn by Portfolio.

3. Achievement of Savings

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

Figure 2 Savings Targets by Portfolio

Portfolio	Target £k	Forecast £k	Shortfall £k
Climate Change & Environment	1,126	1,126	0
Communities	392	392	0
Culture & Leisure	1,113	933	180
Education & Childrens Services	2,363	2,256	107
Finance, Resources, Property & Assets	2,251	2,121	130
Health & Wellbeing	2,319	2,532	-213
Housing & Homelessness & Regulatory Serv	305	305	0
Leader	1,274	1,124	150
Planning & Regeneration	1,219	1,219	0
Transport	875	691	184
Total	13,237	12,699	538

- a) Achievement of the £13.2m savings targets is summarised in the above table. Overall there is forecast shortfall of £0.5m (£0.6m Q2) which is taken into account within Portfolio forecasts.

4. Covid Grant Funding

- 4.1 The table below shows all grants which were carried forward from FY20/21 and new grants for FY21/22 with their accompanying grant allocations across the two financial years. The final column shows the actuals spent to date for each grant.
- 4.2 Total new grant allocations for FY21/22 not including corporate grants totalled c.£62.7m.
- 4.3 Excluding Business Support Grants the total amount carried forward to FY21/22 from the previous financial year totalled c.£15.3m.
- 4.4 There are currently 16 COVID grants that are open (excluding corporate grants).

Grants per directorate (FY22)	Open /Closed	FY20/21 Grant Allocation	FY21/22 Grant Allocation	Total Allocation	Actuals to date
PG&S					
Additional Restrictions Support Grant	Open	(21,013,760)	(1,334,142)	(22,347,902)	20,957,303
Emergency Travel Grant Tranche 1 - Revenue	Closed	(25,720)	-	(25,720)	19,855
Emergency Travel Grant Tranche 1 - Capital	Closed	(488,198)	-	(488,198)	341,219
Re-opening High Streets & Welcome Back Fund	Open	(481,588)	(481,588)	(963,176)	255,165
Homelessness Prevention Grant*	Open	-	(345,188)	(345,188)	-
Protect & Vaccinate - Rough Sleeping Initiative	Open	-	(150,438)	(150,438)	-
Travel Demand Management	Closed	-	(75,000)	(75,000)	17,320
Sub total		(22,009,266)	(2,386,356)	(24,395,622)	21,590,862
Children's					
Wellbeing for Education	Closed	(89,287)	-	(89,287)	88,537
Wellbeing for Education Recovery	Open	-	(76,718)	(76,718)	-
Subtotal		(89,287)	(76,718)	(166,005)	88,537
Communities					
Home to School Grant	Closed	(973,000)	(359,531)	(1,332,531)	1,332,531
Subtotal		(973,000)	(359,531)	(1,332,531)	1,332,531
DCE					
Winter Grant Scheme	Closed	(1,303,503)	-	(1,303,503)	1,303,475
Contain Outbreak Management Fund (COMF)	Open	(13,016,496)	(2,872,720)	(15,889,216)	9,386,950
Support for Clinically Extremely Vulnerable Resident	Open	(1,202,864)	-	(1,202,864)	551,113
Supporting the Vulnerable (Emergency Assistance C	Closed	(358,545)	-	(358,545)	358,264
LA Practical Support	Open	-	(1,054,805)	(1,054,805)	681,777
COVID Local Support Grant	Closed	-	(1,138,239)	(1,138,239)	1,138,239
Household Support Fund	Open	-	(2,399,190)	(2,399,190)	784,611
Subtotal		(15,881,408)	(7,464,954)	(23,346,362)	14,204,429
Adults & Health					
Infection Control (IFC3) and Testing Fund (RT2)	Closed	-	(3,371,148)	(3,371,148)	3,347,916
Surge Testing	Closed	(75,770)	-	(75,770)	77,591
Infection Control (IFC4) and Testing Fund (RT3)	Closed	-	(2,449,046)	(2,449,046)	2,151,492
Adult Social Care Omicron Support Fund*	Open	-	(417,830)	(417,830)	-
Infection Control (IFC5) and Testing Fund (RT4)*	Open	-	(3,754,379)	(3,754,379)	2,101,833
Workforce Recruitment and Retention Fund*	Open	-	(3,220,770)	(3,220,770)	-
Subtotal		(801,530)	(13,213,173)	(13,288,943)	7,678,832
Resources					
Council Tax Hardship	Closed	(2,813,901)	-	(2,813,901)	1,943,000
LRSB C (Tier 5ii)	Closed	(11,095,411)	-	(11,095,411)	7,246,035
Closed business lockdown payments	Closed	(21,177,000)	-	(21,177,000)	13,987,000
Restart Grant	Closed	-	(22,596,615)	(22,596,615)	21,036,153
Omicron Hospitality and Leisure Grant*	Open	-	(4,050,225)	(4,050,225)	1,694,067
Test and trace scheme £500 payments	Open	(313,103)	(523,574)	(836,677)	1,267,442
COVID Additional Relief Fund	Open	-	(11,728,484)	(11,728,484)	-
Mid Year Discretionary Housing Payment	Open	-	(309,042)	(309,042)	-
Community Testing Programme	Open	(725,760)	-	(725,760)	730,044
Subtotal		(36,125,175)	(39,207,940)	(75,333,115)	47,903,741
Total exc. Corporate		(75,153,906)	(62,708,672)	(137,862,578)	92,798,932
Corporate					
Sales, fees and charges (Tranche 3)*	Open	-	(5,174,495)	(5,174,495)	-
Sales, fees and charges (Tranche 4)*	Open	-	(2,487,000)	(2,487,000)	-
New Burdens 4 (Restart and ARG)	Open	-	(154,400)	(154,400)	-
New Burdens 5	Open	-	(48,600)	(48,600)	-
Subtotal		-	(7,864,495)	(7,815,895)	-
Total inc. Corporate		(75,153,906)	(70,573,167)	(145,678,473)	92,798,932

Key	Description
	Open grants which were extended or carried forward from FY21
	Open grants which are new grants for FY22

4.5 **The Contain Outbreak Management Fund (COMF)**

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

Figure 3: COMF Income, Spend and Current Unallocated Income

	Approved Spend / Allocation			Total Allocated
	FY21 £	FY22 £	FY23 £	
Spent in 2020-21	6,422,263			6,422,263
COVID Grants - Admin Support		314,000	183,000	497,000
Public Health		437,000	282,000	719,000
Health Outbreak Control		486,000	456,489	942,489
Local Contact Tracing		392,000		392,000
Social Work Caseloads - CS		1,870,000	2,200,000	4,070,000
Social Work Caseloads - ASC		650,000	600,000	1,250,000
Mutual Aid		13,567		13,567
Emergency Response Co-Ordinator		100,000	100,000	200,000
Imbalance/Health Bus		15,000		15,000
Flu jabs		57,000		57,000
Community Support Team		200,000	522,500	722,500
Legal Services (child protection caseloads)		173,700	173,700	347,400
Business Support for ASC social workers		14,000		14,000
MQS iPads		1,900		1,900
Business Ops - admin support for CS		26,857		26,857
Business Ops - assessments support for CS		168,568	173,641	342,209
Total Approved Allocations	6,422,263	4,919,592	4,691,330	16,033,185
Overallocation offset by FY22 underspend				-143,969
Total Grant Income	13,016,496	2,872,720	0	15,889,216

4.7 Portfolio forecasts include this spending and income (net £nil).

4.8 A number of bids are pending approval; once confirmed the COMF grant is fully committed.

4.9 The 2021/22 forecast estimates that there will be an underspend of £143k on approved bids, which will enable sufficient funds to support the pending bids.

4.10 No further COMF grant funding is anticipated.

5. Capital Budget Outturn

Capital slippage has increased between Q2 and Q3 from 7.9% (£14.8m) to 11.7% (£22.5m). This is now exceeding the Council's target of 10% of budgets and could further increase in the final quarter of the year. As part of the MTFP process, the profile of capital expenditure has been reviewed and challenged to ensure that realistic budgets based on achievable timescales are set.

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

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

Figure 4: Capital Budgets

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	45,087	57,476	1,410	58,886	58,991	460	59,451	566
Climate Change & Environment	1,387	6,795	1,276	8,071	6,450	659	7,109	-962
Communities	112	133	0	133	133	0	133	0
Culture & Leisure	12,647	16,340	1,020	17,360	13,952	228	14,180	-3,181
Finance, Resources, Property & Assi	4,808	9,524	766	10,290	9,853	0	9,853	-437
Health & Wellbeing	0	436	0	436	0	0	0	
Housing, Homelessness & Regulator	3,963	11,308	2,019	13,326	11,846	0	11,846	-1,480
Leader	4,182	-174	8,403	8,229	6,522	20	6,542	-1,686
Planning and Regeneration	13,412	29,999	626	30,625	16,948	2,913	19,861	-10,764
Transport	25,775	41,504	4,179	45,683	39,819	1,743	41,562	-4,121
Grand Total	111,373	173,342	19,698	193,040	164,515	6,023	170,538	-22,502

6. Other options considered

6.1 None arising directly from this report.

7. Legal and financial implications

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

7.2 There are no legal implications arising from the report.

8. Corporate implications

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

9. Local councillors & community boards consultation & views

9.1 Not applicable.

10. Communication, engagement & further consultation

10.1 Not applicable.

11. Next steps and review

11.1 A report on the Council's outturn for 2021/22 will be brought to Cabinet on 7 June 2022.

12. Background papers

12.1 Appendix 1 – Portfolio level summaries.

13. Your questions and views (for key decisions)

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

BUDGET MONITORING POSITION Q3 2021-22

APPENDIX 1 Portfolio Summary

(including Debt and Late Payments)

Contents

1. Leader
2. Climate Change and Environment
3. Communities
4. Culture and Leisure
5. Education & Children's Services
6. Finance, Resources, Property & Assets
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8. Housing & Homelessness & Regulatory Services
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APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

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 Q2 Cab)
	£000	£000	£000	£000
Expenditure	610	500	(110)	(110)
Income	0	0	0	0
Chief Executives Office	610	500	(110)	(110)
Expenditure	3,960	4,020	60	250
Income	(480)	(490)	(10)	(260)
Economic Growth & Regeneration	3,480	3,530	50	(10)
Expenditure	4,210	4,180	(30)	40
Income	(480)	(470)	10	20
Policy & Communications	3,730	3,710	(20)	60
Expenditure	200	240	40	0
Income	0	0	0	0
Strategic Infrastructure	200	240	40	0
Leader	8,020	7,980	(40)	(60)

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	0	-47	1,200	1,153	300	0	300	-853
Economic Growth Total	0	-47	1,200	1,153	300	0	300	-853
A355 Improvement Scheme (Wilton Park)	1	0	0	0	0	0	0	0
Aylesbury Eastern Link Road	172	300	0	300	175	0	175	-125
Creditor Reserve Payments	8	210	0	210	210	0	210	0
Grid Reinforcement Works	426	390	0	390	675	0	675	285
Cycle Infrastructure	0	0	25	25	0	20	20	-5
Abbey Barn - HIF / S106	565	990	810	1,800	736	0	736	-1,064
Stoke Mandeville Relief Road / SEALR II	414	475	0	475	475	0	475	0
Princes Risborough Relief Road	850	1,030	346	1,376	1,451	0	1,451	75
SEALR (South East Aylesbury Link Road)	1,746	-3,522	6,022	2,500	2,500	0	2,500	0
Strategic Infrastructure (HIF) Total	4,182	-127	7,203	7,076	6,222	20	6,242	-834
Grand Total	4,182	-174	8,403	8,229	6,522	20	6,542	-1,686

1.1 Leader Revenue Budget £8.0m, Forecast £8.0m, Var £nil (Covid Var £nil)

- The Strategic Infrastructure projects team is reporting a £40k pressure on their staff capitalisation target. This is being managed within the overall Transport Strategy budgets.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

- b) Economic Development & Skills budgets is overspent by £50k due to Covid pressure in Quarter 1 on Markets.
- c) Chief Executive's Office are reporting an underspend of £110k due to reduction in spend within the Strategic Initiative Fund.
- d) Policy & Communications is reporting an underspend driven by vacancies, £20k.

1.2 **Leader Capital Budget** £8.22m, Forecast £6.5m, Var **£-1.7m**

- a) £834k of net slippage on some Housing Infrastructure Projects, including £1m slippage on Abbey Barn due to lack of progress on land and delayed utility spend, and £125k slippage on Eastern Link Road, and £285k of accelerated spend on the Aylesbury grid reinforcement works (Contract with UKPN signed in October, with an earlier-than-profiled payment milestone).
- b) Rural Broadband project (voucher scheme, funded by DEFRA) is forecast £853k of slippage due to delays in roll-out of superfast connections to some premises; full project should be delivered during 22/23.

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2. Climate Change and Environment

Figure 3: Climate Change and Environment Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	3,030	2,950	(80)	(910)
Income	(1,130)	(1,140)	(10)	820
Environment	1,900	1,810	(90)	(90)
Expenditure	2,610	2,540	(70)	(40)
Income	(380)	(380)	0	10
Street Cleaning	2,230	2,160	(70)	(30)
Expenditure	32,520	37,080	4,560	5,450
Income	(7,310)	(12,700)	(5,390)	(5,460)
Waste	25,210	24,380	(830)	(10)
Climate Change & Environment	29,340	28,350	(990)	(130)

Figure 4: 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	468	1,700	0	1,700	1,210	40	1,250	-450
Strategic Flood Management	0	50	0	50	50	0	50	0
Flood Management Total	468	1,750	0	1,750	1,260	40	1,300	-450
Biowaste Treatment	576	4,393	0	4,393	2,000	0	2,000	-2,393
Southern Waste Contract - Vehicles	0	0	161	161	2,750	0	2,750	2,589
Southern Waste Contract-Depot Improvment	0	419	0	419	0	419	419	0
Waste Management Vehicles & Plant	0	83	0	83	83	0	83	0
Recycling Centre Welfare Facilities	0	0	280	280	0	100	100	-180
Pembroke Rd Depot Welfare Facilities	0	0	800	800	0	100	100	-700
Aylesbury Waste Vehicles Replacement	121	0	35	35	135	0	135	100
Recycling Initiatives & Waste Containers	223	150	0	150	223	0	223	72
Waste Total	919	5,045	1,276	6,321	5,190	619	5,809	-512
Grand Total	1,387	6,795	1,276	8,071	6,450	659	7,109	-962

2.1 Climate Change and Environment Revenue: Budget £29.3m, Forecast £28.3m, Var - £1.0m

- EFW & Residual Waste - Budget £0.7m, Var Favourable £0.3m
Further underspend in contract costs due to gate fees and rates at EfW and North Landfill gate fees. Electricity sales and third-party income anticipated to be overachieved and currently forecast to be transferred to reserve.
- Grounds Maintenance – Budget £0.8m, No Variance
- Household Recycling Centres - Budget £2.1m, Var Adverse £0.3m
Adverse movement relates to loss of budgeted income for household disposal

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charges, recharge to Slough Borough Council and trade charges offset by underspend due to reduced costs and increased income within waste streams.

- d) Waste Collection - Budget £18m, Favourable Var £0.6m
Savings realised in contractor costs from Southern Waste contract transfer Sept 21 offset by absorption of Covid impact on businesses.
- e) Street Cleansing – Budget £1.5m Favourable Var £0.1m
Reduction in grounds maintenance expenditure costs relating to amenity areas, Parishes and Town Council grounds.
- f) Waste Disposal – Budget £2.5m, Favourable Var £0.04m
Underspend in contract costs in Green Food Bulky Wood (GFBW) contract and offsetting increased costs for collection of other hazardous waste.
- g) Waste Strategy & Management – Budget £1.8m, Favourable Var £0.2m
Increased dry recyclables income and increased garden waste income from the Southern Waste Contract. Savings on legacy recycling budgets offset by an increase in agency staff costs and Southern Waste round re-organisation costs.
- h) Environment – Budget £1.9m, favourable var £0.1m
Spending net £34k more than budgeted expenditure, on Flood team staffing and Tree Planting costs, offset by income of £116k more than budgeted, including Tree Planting grants and some HS2 staffing reimbursement.

2.2 **Climate Change & Environment Capital:** Budget £8.1m, Forecast £7.1m, Var **£-1.0m**

- a) Waste - Biowaste project slippage of £2.4m due to delay in construction start date – build commenced Nov 21 - includes landscaping and retention costs. Household Recycling Centres upgrades and Pembroke Road Depot facilities slippage of £0.9m – issues with sourcing contractors for the refurbishment of kitchens and toilets and unavailability of materials in stock. Offset with accelerated spend of £2.8m (November £1.4m) regarding container purchase and vehicle replacement.
- b) Flood defence schemes reporting slippage of £450k due to delays in installing culverts.

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3. Communities

Figure 5: Communities Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	3,870	3,660	(210)	670
Income	0	0	0	10
Community Boards	3,870	3,660	(210)	680
Expenditure	290	290	0	0
Income	0	0	0	0
Emergency Planning	290	290	0	0
Expenditure	8,610	9,110	500	(640)
Income	(3,060)	(3,980)	(920)	130
Localities & Strategic Partnerships	5,550	5,130	(420)	(510)
Expenditure	1,320	1,220	(100)	20
Income	(350)	(250)	100	0
Special Expenses	970	970	0	20
Communities	10,680	10,050	(630)	190

Figure 6: 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	112	133	0	133	133	0	133	0
Community Safety Total	112	133	0	133	133	0	133	0
Grand Total	112	133	0	133	133	0	133	0

3.1 Communities Revenue: Budget £10.7m, Forecast £10.1m, Var -£0.6m

Covid Var £0.0m

- Communities Portfolio is forecasting an underspend of £0.6m. This is broadly, driven by an underspend of £210k within Community Boards based on the latest projection of commitments and new scheme approvals, £339k staffing underspends, the majority driven from Community Safety Vacancies, the balance underspend relates to running costs across Localities General and Grants Teams, £81k.
- Adverse movement of £190k from Quarter 2 primarily due to £680k increase in estimated schemes to be approved within Community Boards, this is offset by an increase in anticipated underspend on vacancies, £240k, within Community Safety and the remaining balance, £250k resulting from mitigations across Localities &

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Communities Engagement and Grants where previously an overspend was reported within staffing and running costs.

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

a) Nil variance overall

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

4. Culture and Leisure

Figure 7: Culture and Leisure Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	11,450	11,450	0	1,190
Income	(4,720)	(4,010)	710	(1,300)
Culture & Leisure	6,730	7,440	710	(110)
Culture & Leisure	6,730	7,440	710	(110)

Figure 8: 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	0	5	0	5	5	0	5	0
Country Parks Visitors Centre	0	0	650	650	0	48	48	-602
South Bucks Country Pk Leisure Facility	0	1,866	0	1,866	100	0	100	-1,766
Country Parks Total	0	1,871	650	2,521	105	48	153	-2,368
Leisure Centres Maintenance	169	885	0	885	885	0	885	0
Chalfont & Chesham Leisure Centres	1,569	961	0	961	961	0	961	0
Chilterns Lifestyle Centre	10,841	11,573	0	11,573	11,573	0	11,573	0
Leisure Centres Total	12,579	13,419	0	13,419	13,419	0	13,419	0
Libraries Self-Service Replacement	46	0	280	280	0	180	180	-100
Libraries Enhanced Technology	0	0	90	90	0	0	0	-90
Libraries Total	46	0	370	370	0	180	180	-190
Parks & Play Areas	21	1,050	0	1,050	428	0	428	-623
Parks & Play Areas Total	21	1,050	0	1,050	428	0	428	-623
Grand Total	12,647	16,340	1,020	17,360	13,952	228	14,180	-3,181

4.1 Culture and Leisure Revenue: Budget £6.7m, Forecast £7.5m, Var +£0.7m

- a) Arts & Culture - Budget £1.3m, Favourable Var £0.1m
Reduced costs for Summer events and Theatres plus staffing vacancies within Archives.
- b) Libraries - Budget £3.9m, No Variance
The service is mitigating its Covid losses by closely controlling income & expenditure and is anticipating a breakeven position at year end.
- c) Museums & Heritage - Budget £0.6m, Favourable Var £1k
Agreed grant and management fees have been forecast with an underspend anticipated.

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(including Debt and Late Payments)

- d) Country Parks, Parks & Play Areas - Budget £-20k, Favourable Var £20k
Variance relates to extra cleaning costs and events income shortfall offset by additional income from car parks, filming and South Bucks Country Park soil importation.
- e) Leisure Centres - Budget £1m, Var Adverse £0.9m
Variance relates to reduced income from leisure due to Covid and restrictions in operation resulting from the Government roadmap. Improved forecasts from operators reviews of financial assumptions and the income secured through the Government Leisure Recovery Fund. A specific contingency of £2m for leisure recovery also forms part of the Council's agreed budget for 2021/22 and the £0.9m variance is therefore mitigated through the partial use of this contingency.

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

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

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5. Education & Children's Services

Figure 9: Education & Children's Services Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	74,310	77,950	3,640	1,530
Income	(2,600)	(2,170)	430	(70)
Children's Social Care	71,710	75,780	4,070	1,460
Expenditure	19,460	19,650	190	240
Income	(5,160)	(6,030)	(870)	(380)
Education	14,300	13,620	(680)	(140)
Expenditure	526,600	524,480	(2,120)	9,750
Income	(526,600)	(524,480)	2,120	(9,750)
Education - Dedicated Schools Grant	0	0	0	0
Education & Childrens Services	86,010	89,400	3,390	1,320

Figure 10: 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	-4	0	499	499	0	0	0	-499
Children's Social Care Total	-4	0	499	499	0	0	0	-499
Health Pupil Projects	12	16	0	16	16	0	16	0
Primary School Places	4,352	7,823	136	7,959	5,884	200	6,084	-1,875
Provision for Early Years	259	387	109	496	350	10	360	-136
School Property Maintenance	4,307	5,966	0	5,966	5,966	0	5,966	0
Secondary School Places	35,795	42,010	100	42,110	46,134	100	46,234	4,124
Provision for Special Educational Need	-9	851	566	1,416	188	150	338	-1,079
School Toilets	216	266	0	266	278	0	278	12
School Access Adaptations	160	156	0	156	175	0	175	19
Schools Total	45,092	57,476	910	58,386	58,991	460	59,451	1,065
Grand Total	45,087	57,476	1,410	58,886	58,991	460	59,451	566

5.1 Education & Children's Services Revenue: Budget £86.0m, Forecast £89.4m, Var +£3.4m

- Revenue budgets are projected to overspend by £3.4m following mitigating actions. The forecast has increased by £1.3m compared with Quarter 2 due to increased pressures against the placement budgets for children looked after and continued pressures against the staffing budget in Children's Social Care.
- Placement budgets for children looked after are projected to break even however there has been a significant increase in costs between Q2 and Q3. This increase is due to an increase in unit costs as placement volumes remain lower than budgeted for. The emergence of Omicron towards the end of November decreased the

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number of available external residential placements across the country. It also led to homes not wanting to take new admissions. Reduced availability of placements has also impacted on unit costs of placements. This has increased overall weekly costs in the third quarter. Actions continue to be taken to review all high cost placements and to step down to lower cost placements where possible.

- c) The increase in placement costs during the 3rd quarter has removed the flexibility to offset other pressures within the Children's Social Care budget that were previously being mitigated by an underspend in the placement budgets. These pressures include accommodation for young people leaving care, including unaccompanied asylum seeking children, and support for children with disabilities.
- d) The service continues to experience increased demand through both the volume and complexity of referrals. The financial impact of this change in demand is experienced in the front line teams as agency staff have been required in order to ensure this demand can be managed. A number of additional social workers have been supported through Covid-19 grants and the forecast reflects the costs and income associated with these staff. The Q3 forecast also reflects the impact of actions taken to address agency staffing costs including the social work academy and the recruitment of overseas workers.
- e) Education budgets are projected to underspend by £0.7m following mitigating actions taken to offset the wider Children's Services position.

5.2 **Education & Children's Services Capital:** Budget £58.9m, Forecast £59.5m Variance **+£0.6m**

- a) Children's Homes slippage/underspend -£0.5m.
- b) Projects to deliver Secondary School Places are forecast to have a net overspend of +£4.1m. This includes accelerated spend against the projects at Chiltern Hills Academy, Misbourne and Sir William Borlase's schools, all projects are progressing well. Overspends are projected against the projects at Chesham Grammar and Amersham.
- c) Primary School projects have a net underspend/slippage of -£1.9m of which £1.4m relates to Kingsbrook Primary which is now open.
- d) Projects for the development of provision for Special Educational Needs have a net underspend/slippage of -£1.1m. Spend will be made in the next financial year against these projects.
- e) Early Years projects slippage of -£0.1m relates to unreleased budget slippage.
- f) Schools Property Maintenance projects all projected to be on target.

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6. Finance, Resources, Property & Assets

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

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab) £000
	£000	£000	£000	£000
Expenditure	11,790	11,730	(60)	(60)
Income	(380)	(510)	(130)	(130)
Business Operations	11,410	11,220	(190)	(190)
Expenditure	530	490	(40)	(60)
Digital	530	490	(40)	(60)
Expenditure	108,200	108,800	600	250
Income	(96,030)	(96,570)	(540)	(290)
Finance & Revenues	12,170	12,230	60	(40)
Expenditure	5,070	5,330	260	130
Income	(390)	(670)	(280)	(290)
Human Resources & Organisational Development	4,680	4,660	(20)	(160)
Expenditure	12,800	12,970	170	0
Income	(180)	(180)	0	0
ICT	12,620	12,790	170	0
Expenditure	11,780	13,320	1,540	170
Income	(1,360)	(2,450)	(1,090)	(210)
Legal & Democratic Services	10,420	10,870	450	(40)
Expenditure	19,510	22,490	2,980	1,920
Income	(21,730)	(25,400)	(3,670)	(2,620)
Property & Assets	(2,220)	(2,910)	(690)	(700)
Expenditure	280	360	80	3
Resources	280	360	80	3
Expenditure	3,420	3,320	(100)	50
Income	(60)	(100)	(40)	(40)
Service Improvement	3,360	3,220	(140)	10
Finance, Resources, Property & Assets	53,250	52,930	(320)	(1,177)

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Figure 12: Finance, Resources, Property & Assets 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	68	92	402	494	267	0	267	-227
Social Care Systems	0	540	78	618	939	0	939	321
Buckinghamshire Network	389	2,383	0	2,383	2,033	0	2,033	-350
Device Refresh & Windows 10	393	529	0	529	599	0	599	69
ICT Total	849	3,545	480	4,025	3,839	0	3,839	-186
Agricultural Estate	37	140	0	140	140	0	140	0
Conversion Old Wycombe Library	-48	311	0	311	311	0	311	0
Corporate Investment Portfolio	3,576	3,554	50	3,604	3,346	0	3,346	-258
Enhancement of Strategic Assets	19	619	0	619	619	0	619	0
Property Management Programme	360	1,321	0	1,321	1,462	0	1,462	141
Rowley Farm	17	-2	236	234	100	0	100	-134
Public Convenience	-2	36	0	36	36	0	36	0
Property & Assets Total	3,959	5,979	286	6,265	6,014	0	6,014	-251
Grand Total	4,808	9,524	766	10,290	9,853	0	9,853	-437

6.1 Finance, Resources, Property & Assets Revenue: Budget £53.3m, Forecast £52.9m, Var -£0.3m

Finance, Resources, Property & Assets portfolio is forecasting a favourable variance of -£320k. The main variances are described below:

- a) -£190k favourable net variance in Business Operations, a change of -£190k on Q2 where the service was expected to breakeven. The main changes are as follows: -£40k slippage on staff recruitment; -£78k part year contract savings; -£48k additional commercial waste income in Business Development being an income bounce back to pre-Covid levels and exceeding this year's budget which was temporarily reduced in anticipation of a drop in income; -£30k additional schools' income for Bucks IT Environment for Schools.
- b) Finance and Revenues unfavourable variance of +£60k is made up of:
 - +£500k adverse variance is an income shortfall in the recovery of Council Tax/Business Rates court costs. The number of cases processed in Q1 was lower than the budgeted activity level because of the backlog of Court case following on from Covid related Court closures. The Q1 shortfall will be claimed for via the Government's income protection scheme and accounted for corporately below the line.
 - -£385k net favourable variance in Service Finance mainly from additional Revenue & Benefits Government grant income for Council tax administration support, New Burdens and Test & Trace Admin. grants. Change of -£32k being additional new Test and Trace grants.

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- -£48k net underspend from staff recruitment slippage, a -£7k change on Q2.
 - c) -£19k favourable variance in HR&OD made up of the following: +£39k Council-wide Kick Start scheme not covered by DWP grant funding; +£28k Supplies and Services overspend across the service; offset by -£86k contract savings. This is a -£170k change from Q2 made up of: -£150k post COVID bounce back of traded services income and -£20k revised estimates on various smaller budgets across the Service area.
 - d) +£170k adverse variance relating to additional ICT cost of cyber security to bring the Council up to a suitable level of protection against cyber-attack.
 - e) +£450k variance in Legal Services being additional staff costs of agency and interims to fill vacant posts and to address increased demand. A change on Q2 of -£40k.
 - f) Property & Assets net favourable variance of £690k, primarily from better-than-expected rental income projections, from a combination of new lettings (including Wycombe Air Park) and recovery of our tenants' businesses since the last lockdown improving our debt position, plus a higher-than-usual vacancy rate on staffing. The c.£3m variances between Income and Expenditure are largely owing to the classification of transfers to and from reserves (e.g. for sinking fund contributions and earmarked projects), and increased rental income helping to offset voids and unbudgeted costs on legacy estate offices. These budgets are being realigned for April 1st, 2022.
 - g) -£140k favourable variance in Service Improvement being underspend on staffing because of several vacancies in the Business Intelligence Team in the first 6 months.
- 6.2 Finance, Resources, Property & Assets Capital: Budget £10.3m, Forecast £9.8m, Var -£0.4m**
- a) Delivery of Technology Strategy is forecasting slippage of -£227k on unreleased budgets. Proposals for the unallocated funding have been taken to the IT Capital Board in January. Change from Q2 relates to +£175k costs for Worksmart monitors and Surface Hub devices for Hybrid meetings, additional costs will also be incurred in 2022/23 against next year's Capital budget.
 - b) iCares Social Care Systems project is forecasting an overspend of +£321k against the current budget of £618k. The overspend will be funded from Capital contingency and will be included in the budgets after approvals have been received.

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- c) Buckinghamshire Network project with BHT/CCG is now forecasting slippage of -£350k, following latest updates from suppliers, a change of -£350k.
- d) Device Refresh project is forecasting a change of +£69k (being +£40k to reconfigure legacy Wycombe Council laptops and +£29k laptops for the Kickstart initiative).
- e) £258k slippage on corporate investment property maintenance projects, primarily on Vale Retail Park unit fitout. Project on schedule, however budget profile was not split between 21/22 and 22/23.
- f) Projecting an overspend of +£141k on Corporate Maintenance budgets due to under-budgeting of maintenance requirements for council assets (to be funded from reserves this year and has been rectified permanently in the MTFP).
- g) Rowley Farm maintenance works forecasting £134k of slippage

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7. Health & Wellbeing

Figure 13: Health & Wellbeing Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	217,600	220,650	3,050	20,460
Income	(60,010)	(61,110)	(1,100)	(19,480)
Adult Social Care	157,590	159,540	1,950	980
Expenditure	27,070	27,070	0	250
Income	(27,070)	(27,070)	0	0
Public Health	0	0	0	250
Health & Wellbeing	157,590	159,540	1,950	1,230

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

7.1 Health & Wellbeing Revenue: Budget £157.6m, Forecast £159.5m Var **+\$1.9m**, Movt **+\$1.2m**, Covid Var £2.8m

The forecast for end of December is a pressure of £1.9m.

- The Covid variance of £2.8m relates predominantly to the cost of additional Nursing care, due to increased numbers of clients, most of which are coming through via the Discharge to Assess process (D2A) with more complex needs.
- The main movement from Q2 relates to an increase of £1.7m in the pressure on Nursing. This growth has emerged in November and increased in December linked to additional FTE plus a growth in the complexity of care packages. Around half the growth is coming from hospital discharges linked to D2A.
- This emerging pressure is being carefully tracked and mitigations will be reviewed around the extent this can be managed within the current year and potential impact on future years.
- In addition, a pressure on Residential packages has emerged of £0.8m with additional clients and some one-off costs around voids.
- Direct Payments pressure has reduced by £0.95m due to increased clawbacks of unused funds.

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- f) The forecast includes £0.4m ASC Omicron Support Fund, an un-ringfenced grant, that can be used to manage cost pressures around Direct Payments, Carers Support and workforce pressures (including Agency staff).
 - g) Income continues to be a pressure on residential and nursing client income of £0.9m offset by s117 recharges of £1.7m
 - h) BAU underspend overall is broadly unchanged, with underspends in Integrated Commissioning off-setting ASC operations BAU pressures, and an underspend on social work staffing offset by the cost of additional Agency staff.
 - i) The underspend on Public Health has increased to £616k due to staff vacancies and some incentive payments not required. The underspend is forecast to transfer to the Public Health reserve.
 - j) There are a number of significant risks that could impact on the 2021/22 position including provider failure and cost pressures from additional clients through the D2A process.
- 7.2 Health & Wellbeing Capital: Budget £0.436m, Var **£-0.436m**, Movt -£0.436m
- a) There is currently a freeze period whilst a review of the proposed scheme in light of Covid-19 takes place. As a result, no spend is now forecast for 2021/22.

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8. Housing & Homelessness & Regulatory Services

Figure 15: Housing & Homelessness & Regulatory Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	6,110	9,330	3,220	730
Income	(2,350)	(5,440)	(3,090)	(560)
Housing & Homelessness	3,760	3,890	130	170
Expenditure	9,320	9,990	670	270
Income	(5,940)	(6,230)	(290)	(180)
Regulatory Services	3,380	3,760	380	90
Expenditure	(70)	120	190	190
Management	(70)	120	190	190
Housing & Homelessness & Regulatory Serv	7,070	7,770	700	450

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	776	3,795	0	3,795	2,031	0	2,031	-1,764
Affordable Housing Total	776	3,795	0	3,795	2,031	0	2,031	-1,764
Chiltern & Birtton Crematoria	104	946	0	946	936	0	936	-10
Cemeteries & Memorial Gardens	9	527	0	527	93	0	93	-433
Cemeteries and Crematoria Total	113	1,473	0	1,473	1,029	0	1,029	-444
Temporary Accommodation	2,391	2,388	0	2,388	4,888	0	4,888	2,500
Homelessness Total	2,391	2,388	0	2,388	4,888	0	4,888	2,500
Disabled Facility Grants	1,393	3,344	0	3,344	3,344	0	3,344	0
Enabling Schemes	-710	0	2,019	2,019	385	0	385	-1,634
Home Renovation Grants	0	308	0	308	169	0	169	-139
Housing Total	683	3,652	2,019	5,670	3,898	0	3,898	-1,773
Grand Total	3,963	11,308	2,019	13,326	11,846	0	11,846	-1,480

8.1 Housing & Homelessness & Regulatory Revenue: Budget £7.1m, Forecast £7.8m, Var +£0.7m

- a) Homelessness are reporting a new pressure of £0.45m (£130k on Housing & Homelessness line, the £190k Management line, and £150k of the Regulatory Services line – budgets due to be realigned in April), from a reduction in the assumptions on Housing Benefit income, plus an insufficient budget for temporary accommodation in the Aylesbury area; it had previously been assumed this gap would be covered by government grants, but following a deep-dive this has now

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been exposed as a base budget pressure and an over-reliance on grants. There are also some one off COVID-related security costs. The majority of this pressure is likely to continue into future years (previously flagged as a key risk in the MTFP), and will need addressing via a growth bid in next year's MTFP.

- b) Regulatory Services are reporting £380k of pressure, of which £150k relates to Homelessness (see above – budget realignment due in April), £90k pressure in Trading Standards due to COVID-related income losses, £40k pressure on license fee income, £200k pressure on Coroners from COVID costs and the new service contract, offset by better-than-expected income of £120k on Registrars from Ceremony income.

8.2 **Housing & Homelessness & Regulatory Capital:** Budget £13.3m, Forecast £11.8m, Var **£1.5m slippage:**

- a) £1.8m on slippage of s.106 funded project for Affordable Housing. The majority of this slippage is uncommitted and will be redirected towards projects arising from the emerging Affordable Housing Position Statement.
- b) £2.5m overspend on the Desborough Road Temporary Accommodation project, as highlighted during the MTFP process, due to increase in expected construction costs and delay. The budget is set to be increased via the MTFP to cover the overspend, funded from s.106 developer funding.
- c) £1.6m of slippage on Enabling Schemes (funding used to match-fund Registered Providers to nominate units for social housing). This funding is currently uncommitted, will roll forward to next year, and will be utilised to deliver projects linked to the emerging Housing and Homelessness Strategies.
- d) Cemeteries and Crematoria – £0.4m slippage in relation to an underspend of £0.1m for Wycombe cemetery and slippage of £0.3m due to delays in projects for Great Missenden extension, Parkside and Stoke Poges Memorial Gardens.
- e) £0.1m underspend on Home Renovation Grants, as they are largely delivered via Disabled Facilities grant. Funding to be released via Corporate Capital Project Board to be redirected to other priority projects.

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9. Planning and Regeneration

Figure 17: Planning & Regeneration Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	14,850	16,190	1,340	(200)
Income	(8,990)	(10,250)	(1,260)	280
Planning	5,860	5,940	80	80
Planning & Regeneration	5,860	5,940	80	80

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	4,794	4,794	0	4,794	4,794	0	4,794	0
LEP 3rd Party Schemes Total	4,794	4,794	0	4,794	4,794	0	4,794	0
Aylesbury Town Centre	1	-34	1,500	1,466	150	0	150	-1,316
CIL Funded Regeneration	0	703	0	703	88	0	88	-615
Employment & Regeneration Led Opportunit	3,708	7,631	0	7,631	5,927	0	5,927	-1,704
Environment Led Opportunities	69	521	0	521	130	0	130	-391
Former WDC Third Party CIL Projects	50	334	0	334	310	0	310	-24
Future High Street Funds	599	6,452	-4,074	2,378	0	2,378	2,378	0
High Wycombe Town Centre	384	450	35	485	440	35	475	-10
Retasking of Winslow Centre	576	1,076	0	1,076	766	0	766	-310
Waterside North Development	297	454	3,164	3,618	597	500	1,097	-2,521
Housing Led Opportunities	15	0	0	0	14	0	14	14
Ashwells	63	1,000	0	1,000	100	0	100	-900
Wycombe Air Park	49	2,197	0	2,197	81	0	81	-2,116
Amersham Regeneration (St John's Build)	-2	0	0	0	0	0	0	0
Former AVDC - S106 Funded Projects	1,377	1,657	0	1,657	1,193	0	1,193	-464
Regeneration Total	7,187	22,440	626	23,066	9,796	2,913	12,708	-10,357
East West Rail	1,426	2,462	0	2,462	2,354	0	2,354	-108
Taplow Cycle Way	5	303	0	303	5	0	5	-298
Strategic Infrastructure (Other) Total	1,431	2,765	0	2,765	2,359	0	2,359	-407
Grand Total	13,412	29,999	626	30,625	16,948	2,913	19,861	-10,764

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

- The Planning Service is reporting a small £83k overspend, which is offset by headroom in the Environment portfolio (managed jointly within the Planning & Regeneration service area).
- Additional Income from Planning applications is up £1.4m, around 15%, more than budgeted due to the large increase in Planning Application numbers. The income projections have decreased slightly, by £132k, since quarter 2.
- The over-achievement on income is offset by a corresponding increase expenditure (£1.5m more than budgeted) on additional staff, interims and agency, and non-pay

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costs associated with planning applications (advertising, printing) to process the applications and progress the Planning Service Improvements.

9.2 Planning & Regeneration Capital: Budget £30.6m, Forecast £19.9m, Var **-£10.8m**

- a) £2.5m slippage on the Old County Office development in Waterside North.
- b) Reporting slippage of £2.1m on Wycombe Air Park infrastructure works due to deferral of the planning process.
- c) £1.3m of slippage on Kingsbury Market Square in Aylesbury Town Centre whilst plans remain in development.
- d) £1.7m of slippage on Wycombe regeneration projects, including £1m of slippage on Cressex Island project due to a 3 month delay in contractor starting on site.
- e) £0.6m of slippage on CIL funded regeneration projects, including on the Track Works on the Marlow Branch (where project timings are uncertain) and £0.2m of funding earmarked for investment by the High Wycombe Town Committee, for which plans are being agreed to be delivered from next year.
- f) £0.9m of slippage on Ashwells. A small amount, £150k, of accelerated spend forecast for Walton Street Public Realm works (forecast £3.8m against 21-22 budget of £3.6m).
- g) £0.3m of slippage on the Winslow Town Centre regeneration project, as the business case continues to be developed.

10. Transport

Figure 19: Transport Revenue Table

	Budget	Y/E Outturn	Variance	Change in Variance (from Q2 Cab)
	£000	£000	£000	£000
Expenditure	33,320	34,070	750	890
Income	(11,350)	(12,870)	(1,520)	(1,930)
Highways & Technical Services	21,970	21,200	(770)	(1,040)
Expenditure	1,090	2,030	940	290
Income	(390)	(1,140)	(750)	(90)
HS2	700	890	190	200
Expenditure	32,790	34,760	1,970	490
Income	(2,270)	(2,350)	(80)	10
Transport Services	30,520	32,410	1,890	500
Expenditure	1,930	1,720	(210)	(60)
Income	(410)	(420)	(10)	(160)
Transport Strategy	1,520	1,300	(220)	(220)
Transport	54,710	55,800	1,090	(560)

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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	179	617	50	667	317	0	317	-350
Car Parks Total	179	617	50	667	317	0	317	-350
ADEPT Live Labs	625	2,577	0	2,577	2,199	0	2,199	-378
Globe Park Access / Westhorpe Junction	276	-121	1,939	1,818	784	0	784	-1,034
Haydon Hill Cycle Way	267	285	0	285	260	0	260	-25
Highways & Cycleway Funded Schemes	300	936	0	936	719	0	719	-217
HS2 Funded Schemes	599	701	0	701	711	0	711	11
NPIF Schemes	-106	145	0	145	115	0	115	-30
Emergency Active Travel Fund	177	297	0	297	297	0	297	0
Active Travel Tranche II - Emerald Way	1	50	0	50	0	0	0	-50
Highways & Cycleway Funded Schemes Total	2,140	4,871	1,939	6,810	5,086	0	5,086	-1,724
Other Highway & Technical	62	388	540	928	105	472	577	-351
Other Highway & Technical Total	62	388	540	928	105	472	577	-351
Improvements to Rights Way	117	417	-50	368	198	0	198	-169
Rights of Way Total	117	417	-50	368	198	0	198	-169
Bridge Maintenance	591	1,020	0	1,020	1,051	0	1,051	31
Footway Structural Repairs	1,200	2,700	0	2,700	2,700	0	2,700	0
Maintenance Principal Rds - Drainage	1,580	3,500	0	3,500	3,500	0	3,500	0
Plane & Patch	5,188	7,838	0	7,838	7,838	0	7,838	0
Replacement Traffic Signals	165	490	0	490	490	0	490	0
Strategic Highway Maintenance Program	13,184	15,842	0	15,842	15,842	0	15,842	0
Street Lighting	341	2,280	0	2,280	1,281	0	1,281	-1,000
Safety Fences	43	450	0	450	450	0	450	0
Marlow Suspension Bridge	746	0	1,400	1,400	0	1,011	1,011	-389
Abbey Way Flyover High Wycombe	39	0	300	300	0	260	260	-40
Road Safety - Casualty Reduction	120	750	0	750	750	0	750	0
Strategic Highway Maintenance Total	23,197	34,870	1,700	36,570	33,902	1,271	35,172	-1,398
Public Transport	0	100	0	100	100	0	100	0
Purchase of Fleet Vehicles	80	240	0	240	110	0	110	-130
Transport Services Total	80	340	0	340	210	0	210	-130
Grand Total	25,775	41,504	4,179	45,683	39,819	1,743	41,562	-4,121

10.1 Transport Revenue: Budget £54.7m, Forecast £55.8m, Var **+£1.1m**

- a) Definitive Maps and Land Charges – Budget £0.3m Favourable Var £0.1m

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

- b) Other Highways & Technical – Budget £3.4m, No Var
c) Rights of Way – Budget £0.5m, Minor Var
d) Parking Operations – Budget -£0.3m, Favourable Var £0.2m

Parking income remains challenging due to the impacts of Covid. However, a proportion of the unachieved income for parking will be offset through income secured through the Government's Covid Income Recovery Fund and the overall

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position is a favourable year end forecast (-£0.2m). MTFP parking savings will not be achieved in-year due to a delay on the service review and time needed to implement changes and will be delivered in full in 22/23.

- e) TfB RJ Contract Budget £17.8m, Favourable Var £0.1m

Reduced costs relating to vacancies and increased income for Fixed Penalty Notices and Section 74 fines with increased number of inspections. Also, £0.9m surplus income forecast for the Permit Scheme for which any surplus is ringfenced and will move to an earmarked reserve, net of any central overhead costs applied.

- f) Home to School Budget £21.1m, Adverse Var £1.9m

Increased contract costs and Personal Transport Budget costs which is offset by a reduction of mileage, additional costs and increase in mainstream income. In addition to this, historic cost centres from Children's Service have been moved over to Transport Services, as invoices have been processed for FY20/21. Also includes increased mileage claims relating to pupils who were on solo transport due to COVID.

Within Home to School Transport, an estimated risk of c£0.25m overspend has been flagged and logged on the risk register due to demand and complexity pressures with Children's transport provision.

- g) Client and Public Transport Budgets £9.5m, No Variance

- h) Transport Strategy & HS2 Budget £2.2m, net Var Favourable £25k

There is a net underspend due to staffing vacancies.

10.2 **Transport Capital:** Budget £45.7m, Forecast £41.6m, Var **-£4.1m**

- a) £1.1m slippage on Globe Park Marlow due to a 6-month delay in construction start as the scheme design is not yet approved by Highways England.

- b) £0.4m slippage on the ADEPT live labs project.

- c) £0.2m slippage on s106 funded highways and cycleways schemes; this budget consists of many small schemes; a small number require a budget reprofile to match the project timeline, and the budgets for these schemes will be reprofiled in the MTFP.

- d) £0.4m slippage on Other Highways and Technical, on Westcott Venture Park Access.

- e) Highways & Technical Services forecast slippage (£1.9m) being:

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Street Lighting slippage of £1m is mainly due to supply chain demand and determining further works. Marlow Bridge (£0.4m) scheme will continue into 2022/23 following programmed junction improvement works at Westhorpe Roundabout and minor slippage with Abbey Way Flyover.

Car parks (£0.3m) of which £0.2m slippage relating to work commencing in 2022/23 for CCTV and On-Street Burnham project and an underspend of £0.1m on Eastern Street car park.

Rights of Way (£0.2m) slippage mainly relates to the Denham project delayed until 2022/23.

- f) Fleet Management slippage (£0.1m) on vehicle purchases not forecast to be spent due to delays with suppliers.

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11. Corporate & Funding

Figure 21: Corporate & Funding Revenue Table

	Budget	Y/E Outturn	Variance
	£000	£000	£000
Corporate	34,700	29,800	(4,900)
Funding	(454,000)	(455,900)	(1,900)
Corporate & Funding Total	(419,300)	(426,100)	(6,800)
Revenue Total	0	(900)	(900)

11.1 Corporate & Funding Revenue: Budget £-419.3m, Forecast £-426.1m, Var -£6.8m

- a) The £6.8m favourable forecast variance comprises:
- b) £0.7m net savings on capital financing costs. The Council inherited significant cash balances from predecessor councils, and this has enabled us to internally borrow and thus save on external borrowing costs. The expectation for future financial years is that borrowing will need to be utilised to finance capital expenditure.
- c) £1.9m additional income claimed from the Local Government Income Compensation Scheme. £1.2m of this relates to the claim for the current year, as eligible pressures were higher than budgeted for, leading to additional compensation. A further £0.7m relates to the previous year, as further scrutiny has enabled more compensation than had been initially identified when the accounts for 2020/21 were closed.
- d) £4.2m favourable variance on Contingencies, including a proposed transfer of £6.2m to an earmarked reserve, described more fully below.

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

- a) £4.2m favourable variance on contingencies to offset known pressures currently forecast across portfolios. The specific contingencies for Adult Social Care Pressures / Demography (£400k) and Leisure Providers (£924k) have been identified as offsetting COVID pressures, others are shown under BAU, including Children's Services Demography (£1.5m) and High Cost Children's Placements (£0.5m).

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Contingencies not expected to be required and proposed transfer to reserve

- b) £6.2m favourable variance in respect of contingencies that are not expected to be required. Given that three quarters of the financial year have now passed, the likelihood of requiring these contingencies has diminished. As such, an underspend is forecast, as risks may still come to fruition, but the impact in this year will be much reduced. For example, the £2m of contingency against reductions in local tax collection and £1m for National Living Wage pressures are now forecast as unrequired. The Council Tax surplus/deficit calculation for 2021/22 has been performed and a breakeven position is expected, whilst no pressures are emerging in this year relating to National Living Wage.
- c) A transfer to reserves, currently forecast at £6.2m, is therefore proposed, to mitigate against heightening risks from political uncertainty and global turbulence which are exacerbating the already significant inflationary pressures. In addition, this transfer to reserves will help to mitigate the potential impact of funding reform, increasing risks around reform of Adult Social Care funding and market sustainability, and the ongoing effect of Covid-19.

Contingencies remaining available

- d) There remains £1.055m of service contingencies to cover risks / pressures that may arise in the remainder of the year.

Figure 22: Corporate Contingencies

2021-22 Revenue Contingencies	Original	Released	Current Budget	Forecast to be transferred to reserve (not required for original purpose)	Favourable Variance - Mitigating pressures in monitoring	Approved but awaiting release	Remaining to cover pressures that may arise in remainder of the year
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pay & Pension Contingency							
Pay Inflation	3,783	3,715	68	20	48	-	-
Pensions Uplift	678		678	-	-	-	678
Redundancy (non unitary)	500		500	-	250	-	250
Total Budget Risk	4,961	3,715	1,246	20	298	-	948
Service Risk Contingency							
Risk on Savings Proposals	600		600	600	-	-	-
National Living Wage	1,000		1,000	1,000	-	-	-
Local Tax Receipts	2,000		2,000	2,000	-	-	-
Adult Social Care Pressures / Demography	6,000	5,045	955	-	400	-	555
Children's Services Demography	2,010		2,010	510	1,500	-	-
High Cost Children's Placements	500		500	-	500	-	-
Elections Delay	326		326	326	-	-	-
Leisure Providers	2,000		2,000	1,076	924	-	-
General Contingency - Economic Uncertainty	3,000	1,260	1,740	640	600	-	500
Total Service Risk	17,436	6,305	11,131	6,152	3,924	-	1,055
Total Contingency	22,397	10,020	12,377	6,172	4,222	-	2,003
Total Variation					4,222		

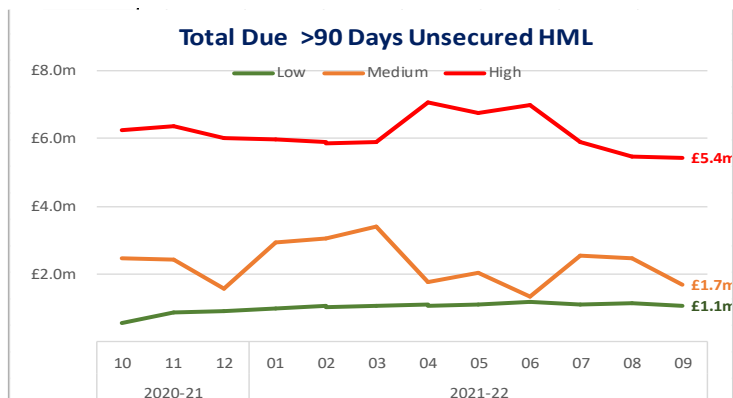
APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

12. Outstanding Sundry Debts

Figure 21: Sundry Debts Table

Debt Summary Table

Total Sundry Debt Due	£16.9m
Movement:	(£2.4m) ↓
Unsecured Debt >90Days overdue	£8.2m
Movement	(£1.3m) ↓
Bad Debt Provision:	
Current Estimate @ 1/4/21	£6.6m (£6.1m)



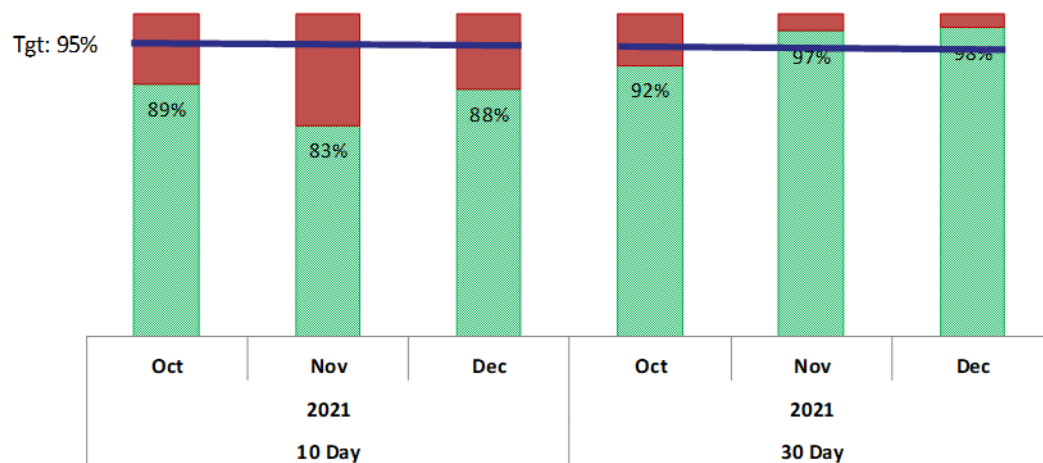
- a) Overall, the Council’s total sundry debt due has reduced by £2.4m since Q2 (End of September).
- b) The Key Performance Indicator is that unsecured outstanding debt over 90 days should not exceed £10m. As at the end of Q3 outstanding debt over 90 days stands at £8.2m, a reduction of £1.3m since Q2 and below the Council Target. The team are now focusing on clearing over 1 year old so we should see further movement in the coming months.

APPENDIX 1 Portfolio Summary (including Debt and Late Payments)

13. Late Payments

Figure 22: Late Payments Table

Late Payment Performance Past 3 Months



No. Late	57	102	71	893	232	265
No. Paid	473	490	536	10,419	8,507	12,278
No. Invoices	530	592	607	11312	8739	12543

- a) The overall payment performance for the Council during December 2021 is 98% for invoices paid on time with payment terms of 30 days and for the quarter is 95.5%. Both of these are within the corporate target of 95% invoices paid on time.



Report to Cabinet

Date:	29 March 2022
Title:	Q3 2021-22 Performance Report
Relevant councillor(s):	John Chilver
Author and/or contact officer:	Matthew Everitt
Ward(s) affected:	None specific
Recommendations:	<ol style="list-style-type: none"> 1. Review how the Council is performing 2. Take action to improve performance where required
Reason for decision:	The Corporate Performance Framework is reported on a quarterly basis to Cabinet to ensure there is understanding, ownership and accountability for performance outturns, including actions to improve performance where appropriate.

1. Executive summary

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

- 1.4 Within the performance report and performance scorecard, outturns which are performing at or better than target are classified as Green, those which are within 5% of the target are Amber and those which are more than 5% of the target are Red.
- 1.5 At the end of Quarter 3, 90 indicators had outturns reported with a Red, Amber or Green status. Of these, 62 are Green (69%), 12 are Amber (13%) and 16 are Red (18%).
- 1.6 This is an improved position on Quarter 2 where 53 indicators reported were Green (63%), 7 were Amber (8%) and 24 were Red (29%).

2. Content of report

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

3. Other options considered

- 3.1 None arising directly from this report.

4. Legal and financial implications

- 4.1 None arising directly from this report.

5. Corporate implications

- 5.1 None arising directly from this report.

6. Local councillors & community boards consultation & views

- 6.1 None arising directly from this report.

7. Communication, engagement & further consultation

- 7.1 None arising directly from this report.

8. Next steps and review

- 8.1 Improvement actions detailed in the performance report will be progressed. The next performance report will be prepared for Quarter 4 when data for this period is available.

9. Background papers

- 9.1 None for this report.



Leader's Portfolio Cllr Martin Tett



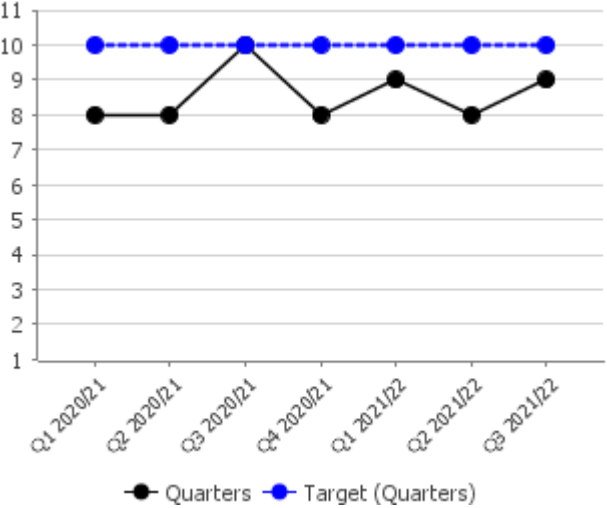
8. Leaders Portfolio RED

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Unemployment Claimant Rate (as a % of National Rate)	Aim to Minimise	68%	55%	<table border="1"> <caption>Unemployment Claimant Rate 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>72</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> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	55	Q2 2020/21	72	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	None available	<p>This indicator measures the unemployment claimant count in Buckinghamshire as a percentage of the national rate.</p> <p>For Q1 and Q2 2021/22 the result was 70% of the national rate against a target of 55%. For Q3 the forecast result is a slight improvement to 68% (data for Nov 2021 as Dec 2021 data not published until mid-Jan 2022). In Nov 2021, 10,710 Buckinghamshire residents were claiming 'out-of-work' related benefits (the Claimant Count). Buckinghamshire's Claimant Count rate (number of claimants as a proportion of working age residents) currently stands at 3.2%, lower than the national average of 4.7%. Buckinghamshire's claimant count rate is one of the lowest in the country (6th lowest of 38 LEP areas). Rates vary across the County with the Wycombe Parliamentary Constituency area having a Claimant Count rate that exceeds the national average (4.9%). The number of claimants in Buckinghamshire fell marginally between Oct and Nov 2021, suggesting the furlough scheme closing at the end of Sept 2021 had a smaller impact on unemployment than initially feared.</p> <p>The following initiatives are underway to help people move off the claimant count and into work, some are nationally led and some locally led.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • DWP Restart initiative: Aims to give Universal Credit claimants, who have been out of work for at least 12 months, enhanced support to find jobs in their local area • New Jobcentre opening: on High Wycombe High Street • Employability and Skills Taskforce: Buckinghamshire Council established scheme targeting interventions at specific groups of unemployed individuals • Financial Vulnerability Project: Buckinghamshire Council and Partners (incl. DWP and Housing Associations) seeking to address short, medium and long-term financial vulnerability issues. Pilots being developed in areas where claimant count is highest including Wycombe. Pilots include workstreams for coordinating return-to-work activity. • Ongoing Analysis: Buckinghamshire Council and Buckinghamshire LEP undertake ongoing analysis to help target initiatives more effectively e.g. analysis of the 13 Buckinghamshire wards with 'higher than national average' claimant count rates.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	72	55																												
Q2 2020/21	72	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																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Strategic Infrastructure projects: % profiled spend achieved	Aim to Maximise	56.35%	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 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>56.35</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	25	25	Q2 2021/22	35	50	Q3 2021/22	56.35	75	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.</p> <p>SEALR Phase 1 has progressed well with planning permission granted and the detailed design complete but the delay to the CPO/SRO/Public Open Space Inquiry from June to November has led to a reduced profile of expenditure. Phase 2 has also progressed well with the preliminary design nearly complete and a planning application expected in Spring 2022. The project is expecting to have less than 10% slippage.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The team continues to work hard to progress phase 2 on matters such as land acquisition and temporary licences, utility diversions, design progression, early works packages such as archaeology and vegetation clearance.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	25	25																
Q2 2021/22	35	50																
Q3 2021/22	56.35	75																

8. Leaders Portfolio GREEN

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
New business registrations: Rank against other LEPs	Aim to Minimise	9	10	 <p>● Quarters ● Target (Quarters)</p>	1st London 94.3 10th Cheshire and Warrington 27.7	<p>This indicator ranks the number of new business registrations in Buckinghamshire against other Local Enterprise Partnership (LEP) areas. The target is to be in the top 10.</p> <p>In Q1 2021/22 Buckinghamshire was ranked 9th and in Q2 8th. In Q3 Buckinghamshire ranked 9th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 29.8).</p> <p>1,294 new businesses registered in Buckinghamshire between October and December 2021.</p> <p>The most common sectors in which these new businesses are operating are:</p> <ol style="list-style-type: none"> 1. Buying and selling of own real estate 2. Management consultancy (excluding financial management) 3. Other letting and operating of own or leased real estate 4. Retail sale via mail order houses or via internet 5. IT consultancy activities 6. Freight transport by road <p>Within Buckinghamshire, the highest registration rate was in the South of the county.</p>



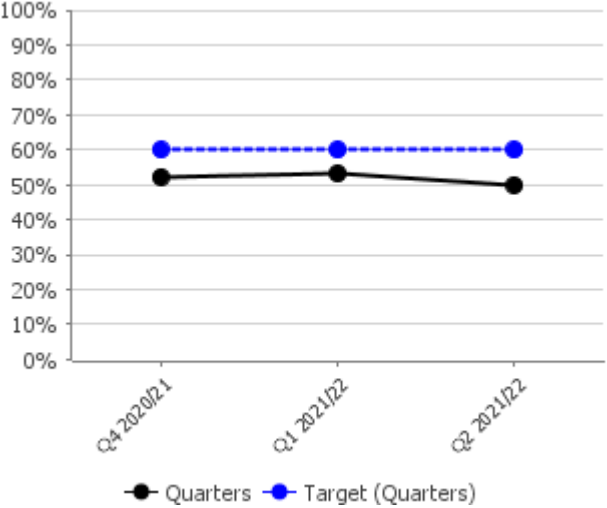
Climate Change and Environment Portfolio

Cllr Peter Strachan



1. Climate Change and Environment Portfolio RED

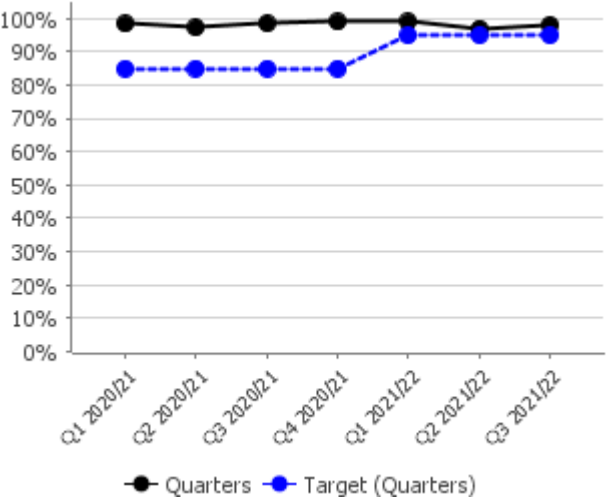
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
NI 192: % of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres)	Aim to Maximise	49.85%	60%	 <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>Q4 2020/21</td> <td>~53</td> <td>60</td> </tr> <tr> <td>Q1 2021/22</td> <td>~54</td> <td>60</td> </tr> <tr> <td>Q2 2021/22</td> <td>~50</td> <td>60</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	~53	60	Q1 2021/22	~54	60	Q2 2021/22	~50	60	None available	<p>Outturns are reported one quarter in arrears.</p> <p>This is a National Indicator which measures the percentage of total household waste collected that is either sent for reuse, recycling, composting, or anaerobic digestion, divided by the overall tonnage of all household waste. The latter figure will include waste sent for energy recovery or landfill.</p> <p>Performance for Q2 2021/22 shows a drop from Q1 and is lower than the same period in 2020/21.</p> <p>Disruption to kerbside collections due to driver shortages & suspension of separate food waste collections (South area) mean that less material has been sent for anaerobic digestion and composting.</p> <p>Going into Q3 disruption to kerbside collections is expected to continue. The continued suspension of separate food waste collections mean food is mixed with residual waste in most of the South of the administrative area. Therefore the overall recycling rate will not be as high as planned.</p> <p>While Buckinghamshire's performance has dropped, it is still clearly above the South-East average (46%) and England average (42.3%)</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Issues impacting the service including the shortage of drivers are beyond the control of the Council. Incentives are being offered to attract drivers however there are competitive challenges with other sectors offering more lucrative packages including hospitality, retailers and supermarkets. • The Waste Management team aims to keep services and systems running to deliver statutory services and help protect residents' public health.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q4 2020/21	~53	60																
Q1 2021/22	~54	60																
Q2 2021/22	~50	60																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
NI 191: Residual Household Waste per Household (kg)	Aim to Minimise	138.35	125	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (kg)</th> <th>Target (Quarters) (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>~130</td> <td>125</td> </tr> <tr> <td>Q1 2021/22</td> <td>133.98</td> <td>125</td> </tr> <tr> <td>Q2 2021/22</td> <td>138.35</td> <td>125</td> </tr> </tbody> </table>	Quarter	Quarters (kg)	Target (Quarters) (kg)	Q4 2020/21	~130	125	Q1 2021/22	133.98	125	Q2 2021/22	138.35	125	None available	<p>Outturns are reported a quarter in arrears.</p> <p>This indicator reports on the average weight of non-recyclable household refuse produced per dwelling within the county. Performance is reported cumulatively for the year.</p> <p>Q2 2021/22 performance shows increased levels of residual waste in the system, 138.35kg per household, higher than the target of 125kg per household and an increase from Q1 (133.98kg per household). This can be attributed to the well-documented issues nationally and locally in respect of driver shortages and suspension of separate food waste collections (mixed with residual waste in most of the South of the administrative area). It is expected that there will be continued disruption to kerbside collections in Q3, which may impact on year-end performance targets being reached.</p> <p>It is therefore not expected that the 125kg quarterly average, which was always intended as a stretch target for the year, will be achieved.</p> <p>While Buckinghamshire's performance has dropped, it is worth noting that it is close to the England average (138.2kg quarterly average)</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • During 2021/22, the team planned 'waste behaviour change' campaigns focusing on residual waste which could be nudged into the recycling collection systems (planned 2-3 year project). This has been light touch to date and the project is placed on hold until kerbside service challenges / disruptions can be stabilised.
Quarter	Quarters (kg)	Target (Quarters) (kg)																
Q4 2020/21	~130	125																
Q1 2021/22	133.98	125																
Q2 2021/22	138.35	125																

1. Climate Change and Environment Portfolio GREEN

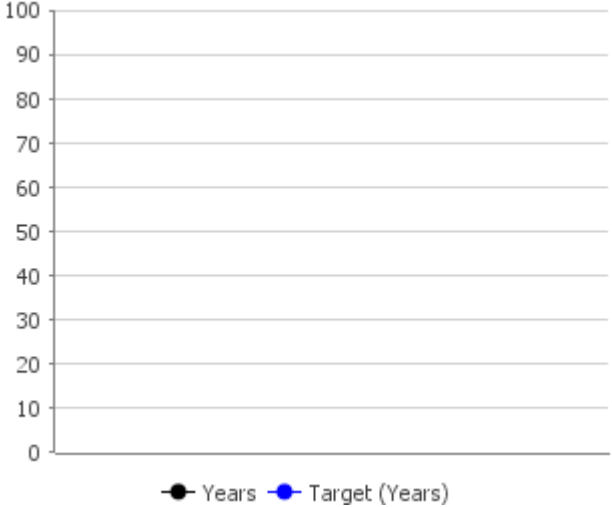
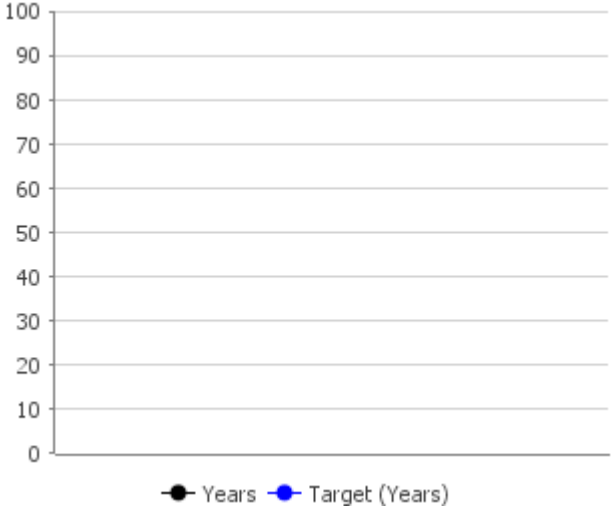
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Flood Management applications responded to within 21 days of receipt	Aim to Maximise	98%	95%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>98</td> <td>84</td> </tr> <tr> <td>Q2 2020/21</td> <td>97</td> <td>84</td> </tr> <tr> <td>Q3 2020/21</td> <td>98</td> <td>84</td> </tr> <tr> <td>Q4 2020/21</td> <td>98</td> <td>84</td> </tr> <tr> <td>Q1 2021/22</td> <td>98</td> <td>96</td> </tr> <tr> <td>Q2 2021/22</td> <td>97</td> <td>96</td> </tr> <tr> <td>Q3 2021/22</td> <td>98</td> <td>96</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	98	84	Q2 2020/21	97	84	Q3 2020/21	98	84	Q4 2020/21	98	84	Q1 2021/22	98	96	Q2 2021/22	97	96	Q3 2021/22	98	96	None available	<p>This indicator measures the percentage of flood management applications sent to the Strategic Flood Management as the Lead Local Flood Authority, which are responded to within 21 days of receipt, with advice on surface water flood risk and drainage.</p> <p>For Q3, the Flood Management Team are forecasting performance of 98% above the target of 95%. The team have responded to 207 of 212 consultations within the statutory timeframe. This is a higher rate than Q2 (97%) despite the increase in number of consultations from Q2 (155 consultations).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	98	84																												
Q2 2020/21	97	84																												
Q3 2020/21	98	84																												
Q4 2020/21	98	84																												
Q1 2021/22	98	96																												
Q2 2021/22	97	96																												
Q3 2021/22	98	96																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Missed Bin Collections	Aim to Minimise	0.14%	0.15%	<table border="1"> <caption>Quarters vs Target (Quarters) Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0.15</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>0.23</td> <td>0.15</td> </tr> <tr> <td>Q1 2021/22</td> <td>0.17</td> <td>0.15</td> </tr> <tr> <td>Q2 2021/22</td> <td>0.16</td> <td>0.15</td> </tr> <tr> <td>Q3 2021/22</td> <td>0.14</td> <td>0.15</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	0.15	0.15	Q2 2020/21	0.25	0.15	Q3 2020/21	0.26	0.15	Q4 2020/21	0.23	0.15	Q1 2021/22	0.17	0.15	Q2 2021/22	0.16	0.15	Q3 2021/22	0.14	0.15	None available	<p>This indicator reports on domestic waste collections and not trade waste collections. Residents may report bins as not collected. 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.</p> <p>Q3 Performance is 0.14% against a target of 0.15%, where it is good to be low. This is the first time this measure has been within target since Q1 2020/21. This is due to particularly strong performance in the North (0.06%) compared to the South (Veolia) (0.18%). Note Veolia achieved a sustained period in October of 0.12%.</p> <p>Within Q3 Veolia uplifted pay rates for drivers, this led to a resolution of recruitment and retention challenges and allowed food waste collections to be reanimated. Veolia are currently overstaffed with both drivers and loaders, thus improving resilience of the service. Veolia rounds will be re-routed in Spring 2022 as existing rounds are a legacy from the previous contractor and designed around previous district boundaries. Following this re-route Veolia will 'rub out' previous boundaries and achieve a programme of rounds with added resilience and balance. The re-route will ensure each round is manageable each day and efficiencies from a 'whole of the South' approach area achieved. The expected result will be a projected significant reduction in missed bins in the South from Q2 2022/23. A bespoke Re-Route Improvement and Operations plan is in production to ensure any changes to collection day for residents cause limited disruption.</p> <p>The North area have had no service issues regarding staff shortages or suspension of food or other services.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	0.15	0.15																												
Q2 2020/21	0.25	0.15																												
Q3 2020/21	0.26	0.15																												
Q4 2020/21	0.23	0.15																												
Q1 2021/22	0.17	0.15																												
Q2 2021/22	0.16	0.15																												
Q3 2021/22	0.14	0.15																												

1. Climate Change and Environment Portfolio NO RAG

Generated on: 01 February 2022

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

PI	Aim To	Current Value	Trend Chart	Commentary												
Number of fly tipping clearances where an action has been taken	Aim to Maximise	26	<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 2021/22</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2021/22</td> <td>30</td> <td>30</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> <td>30</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	0	0	Q2 2021/22	30	30	Q3 2021/22	26	30	<p>This indicator measures the number of fly-tipping clearances where an action has been taken. Actions include prosecutions, Fixed Penalty Notice (FPN) investigations, simple cautions, verbal warnings, community protection notices and community protection warnings. This is a new indicator for 2021/22, and data gathering for this purpose started 1 August 2021.</p> <p>There were 69 investigations in Q3 2021/22 (59 in Q2), 19 of which were existing investigations and actions arising, as investigations usually take longer than 3 months to complete. Actions are reported within the reporting period they took effect, in order to capture the activity in the service area.</p> <p>For the 69 investigations in Q3, 12 FPNs were issued. 8 cases were prosecuted in Q3 resulting from investigations previously carried out and work is ongoing towards prosecution where appropriate on the new investigations. There were additionally 5 warning letters and 1 simple caution giving the total of 26 actions taken in Q3.</p>
Quarter	Quarters (Actual)	Target (Quarters)														
Q1 2021/22	0	0														
Q2 2021/22	30	30														
Q3 2021/22	26	30														



Communities Portfolio Cllr Steve Bowles



2. Communities Portfolio RED

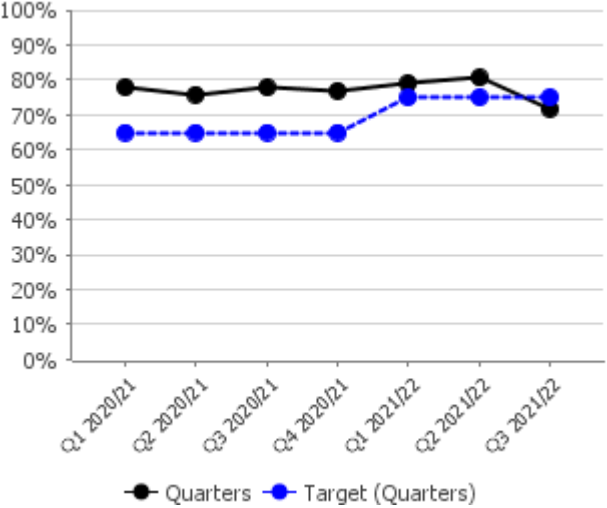
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of total climate change spend across all Community Boards compared to profiled spend	Aim to Maximise	44.45%	66%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>~5</td> <td>~35</td> </tr> <tr> <td>Q3 2021/22</td> <td>~45</td> <td>~65</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2021/22	~5	~35	Q3 2021/22	~45	~65	None available	<p>This indicator measures a priority area of spend for the Community Boards.</p> <p>Community Boards have a target to spend 15% of their annual budget on initiatives to tackle climate change. At the end of Q3, £260,043 (44.45%) has been allocated to Community Board environmental projects so far out of the total budget for these types of projects of £585,000. Based on projects in the pipeline, we expect this to increase by year end.</p> <p>Q2 reporting was based on a higher overall Community Board budget. This was due to the usual annual budget of £3.9m plus the underspend from the previous financial year totalling approx. £6.9m.</p> <p>More recently, Community Board budgets have been adjusted and reduced to an annual budget of £3.9m.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Following implementation of improvement actions in Q2 to share a menu of ideas with Community Boards, and explore both their own locality actions and collaborative cross-border opportunities, allocations have increased in Q3. We will continue to monitor this in Q4
Quarter	Quarters (%)	Target (Quarters) (%)													
Q2 2021/22	~5	~35													
Q3 2021/22	~45	~65													

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of total economic recovery spend across all Community Boards compared to profiled spend	Aim to Maximise	17.97%	66%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>~2%</td> <td>~33%</td> </tr> <tr> <td>Q3 2021/22</td> <td>~18%</td> <td>~66%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2021/22	~2%	~33%	Q3 2021/22	~18%	~66%	None available	<p>This indicator measures a priority area of spend for the Community Boards.</p> <p>Community Boards have a target to spend 15% of their annual budget on initiatives to aid economic recovery. For Q3, £105,126 (17.97%) has been allocated to Community Board economic recovery projects out of the total budget, for these types of projects of £585,000. Based on projects in the pipeline, we expect this to increase by year end.</p> <p>Q2 reporting was based on a higher overall Community Board budget. This was due to the usual annual budget of £3.9m plus the underspend from the previous financial year totalling approx. £6.9m.</p> <p>More recently, Community Board budgets have been adjusted and reduced to an annual budget of £3.9m.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Following implementation of improvement actions in Q2 to share a menu of ideas with Community Boards, and explore this theme with service areas, allocations have increased in Q3. We will continue to monitor this in Q4
Quarter	Quarters (%)	Target (Quarters) (%)													
Q2 2021/22	~2%	~33%													
Q3 2021/22	~18%	~66%													

2. Communities Portfolio AMBER

Generated on: 01 February 2022

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	71.83%	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>76</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>79</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>81</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>71.83</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	78	65	Q2 2020/21	76	65	Q3 2020/21	78	65	Q4 2020/21	77	65	Q1 2021/22	79	75	Q2 2021/22	81	75	Q3 2021/22	71.83	75	None available	<p>This indicator measures the percentage of Women's Aid female clients who receive support from an Independent Domestic Violence Advisor (IDVA) and as a result, see their domestic abuse risk-level reduce.</p> <p>The target for risk reduction by IDVA / Client engagement is 75%.</p> <p>The Q3 figure (71.83%) is below target and a reduction in performance on Q2 (80.6 %) & Q1 (79%). The return to working from home and restricting face to face contact has impacted the work of Women's Aid. In addition, Women's Aid have seen an increase in clients disengaging from the service in Q3 which results in their risk level not being reduced.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The increase in disengagements will be investigated to understand the cause and we will work with Women's Aid to identify actions to address this drop in performance. • The new Domestic Abuse strategy has now been launched and the Domestic Abuse Board will continue to oversee the delivery of the action plan and the design/delivery of the new Domestic Abuse services.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	78	65																												
Q2 2020/21	76	65																												
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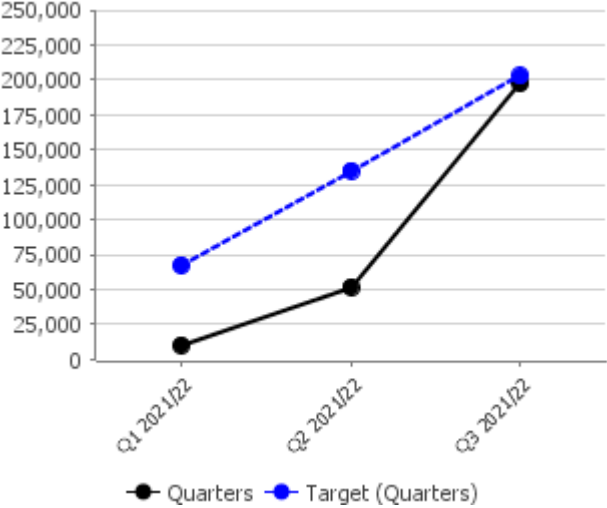


Culture and Leisure Portfolio Cllr Clive Harriss



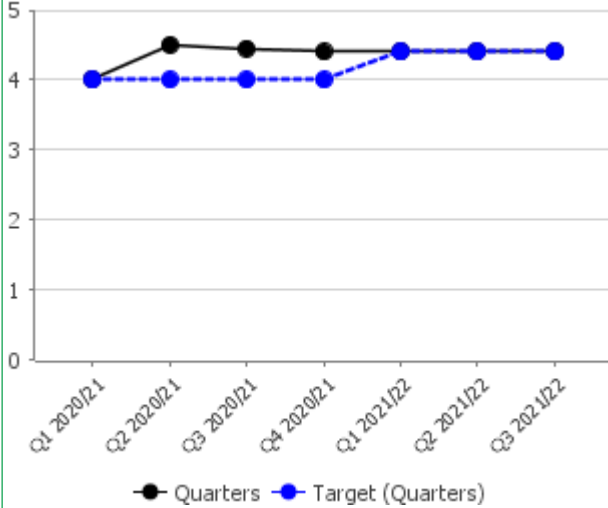
3. Culture and Leisure portfolio AMBER

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visits to main cultural venues	Aim to Maximise	197,549	202,818		None Available	<p>This indicator measures the number of visits to the main cultural venues in Buckinghamshire: The Buckinghamshire museums - Discover Bucks Museum (Aylesbury) and Wycombe Museum, and the theatres supported by the Council - Aylesbury Waterside Theatre and Wycombe Swan theatre.</p> <p>10,372 visits were recorded in Q1 with a further 41,505 in Q2. 145,672 visits were recorded in Q3, bringing the cumulative total to 197,549, well above the quarterly target of 67,606 visitors and very close to the cumulative target for the year.</p> <p>This Q3 performance is vastly improved, as theatres are getting back to pre-pandemic audience levels. Pantomime season was a much-needed success this year with both theatres reporting excellent figures.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> As theatres are now fully open, we would expect visitor numbers to reach the year end target at the end of Q4.

3. Culture and Leisure portfolio GREEN

Generated on: 01 February 2022

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>Trend Chart 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>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> </tbody> </table>	Quarter	Actual (Quarters)	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	None available	<p>This indicator measures the overall Trip Advisor and Google rating (1-5) as an average across Black Park and Langley Country Parks, Higginson Park, the Rye, and Vale Park.</p> <p>The average Trip Advisor & Google rating for country and town parks in Buckinghamshire remains 4.4 out of a possible 5 for Q3, consistent with Q1 and Q2.</p> <p>Generally there are positive comments but with occasional detractors at each site. Trip Advisor reviews are consistent, but infrequent, with a much higher proportion of reviews now coming in through Google.</p>
Quarter	Actual (Quarters)	Target (Quarters)																												
Q1 2020/21	4.0	4.0																												
Q2 2020/21	4.5	4.0																												
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Q3 2021/22	4.4	4.0																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Number of visitors to leisure centres and pools	Aim to Maximise	1,393,835	1,350,000	<table border="1"> <caption>Visitor Numbers by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</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>~150,000</td> <td>~150,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>~280,000</td> <td>~280,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>~280,000</td> <td>~280,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>~378,425</td> <td>~378,425</td> </tr> <tr> <td>Q2 2021/22</td> <td>~486,484</td> <td>~486,484</td> </tr> <tr> <td>Q3 2021/22</td> <td>528,546</td> <td>1,350,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	~100,000	~100,000	Q2 2020/21	~150,000	~150,000	Q3 2020/21	~280,000	~280,000	Q4 2020/21	~280,000	~280,000	Q1 2021/22	~378,425	~378,425	Q2 2021/22	~486,484	~486,484	Q3 2021/22	528,546	1,350,000	None available	<p>This indicator measures the number of visitors to Swan Pool, Aqua Vale, Chalfont Leisure Centre, Chesham Leisure Centre, Chiltern Pools Leisure Centre (replaced by the Chilterns Lifestyle Centre from December), Evreham Centre, Beacon Centre, Wycombe Leisure, Court Garden Marlow & Risborough Springs.</p> <p>In Q3, the leisure centres recorded 528,546 visitors, an increase from Q1 (378,425) and Q2 (486,484), bringing the cumulative target for the year to 1,393,835.</p> <p>The figures for Q3 demonstrate a positive return to leisure, in particular with swimming attendance and swim school programmes. Across our leisure centres there has been increasing demand for classes and activities continue to be reintroduced. Targeted marketing and key offers are continuing to be successful, the reopening of Chalfont swimming pool in mid-October and the opening of the Chilterns Lifestyle Centre on the 6th December have also driven the increase in attendance.</p> <p>The pattern of leisure usage does change throughout the year, and there is always a significant seasonal dip in attendance during December, but this year we also saw members of the public curtailing unnecessary social interaction in the immediate weeks leading up to Christmas in respect of the Omicron variant. As expected, we have seen this seasonal dip in attendance across our sites and will be closely monitoring the early new year period, which is always a key time to attract new leisure members. Despite the challenges, the year-end target of 1.8m visits remains achievable, owing to the positive impact of the Chilterns Lifestyle Centre and continued efforts by all of our Leisure Operators.</p>
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2020/21	~100,000	~100,000																												
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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	10,649	5,400	<table border="1"> <caption>Information Enquiries Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,800</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>1,800</td> </tr> <tr> <td>Q2 2021/22</td> <td>6,500</td> <td>3,500</td> </tr> <tr> <td>Q3 2021/22</td> <td>10,649</td> <td>5,500</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	0	0	Q2 2020/21	1,800	3,000	Q3 2020/21	2,800	6,000	Q4 2020/21	2,800	9,000	Q1 2021/22	2,500	1,800	Q2 2021/22	6,500	3,500	Q3 2021/22	10,649	5,500	None available	<p>This measure reports on the number of information requests received in libraries relating to Council and Government Services. The purpose of this measure is to establish the extent to which our libraries allow people to access other services. There are 15 Council Access Points (CAPs) situated around the County, 11 of which are libraries.</p> <p>In Q3 there were 4,225 information requests, making a cumulative total of 10,649 for the year to date (Q1 2,559 information requests and Q2 3,865 information requests) against a cumulative target of 5,400. This continued strong performance is due to an increase in library opening hours and footfall over the year as well as improved staffing levels.</p>
Quarter	Quarters	Target (Quarters)																												
Q1 2020/21	0	0																												
Q2 2020/21	1,800	3,000																												
Q3 2020/21	2,800	6,000																												
Q4 2020/21	2,800	9,000																												
Q1 2021/22	2,500	1,800																												
Q2 2021/22	6,500	3,500																												
Q3 2021/22	10,649	5,500																												
Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	498,244	318,750	<table border="1"> <caption>Electronic Downloads Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>130,000</td> <td>100,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>260,000</td> <td>130,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>400,000</td> <td>170,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>580,000</td> <td>200,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>170,000</td> <td>110,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>350,000</td> <td>200,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>498,244</td> <td>320,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	130,000	100,000	Q2 2020/21	260,000	130,000	Q3 2020/21	400,000	170,000	Q4 2020/21	580,000	200,000	Q1 2021/22	170,000	110,000	Q2 2021/22	350,000	200,000	Q3 2021/22	498,244	320,000	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>The cumulative outturn at Q3 is 498,244. For Q3 the quarterly performance was 167,020 against a quarterly target of 106,250. This is an increase on Q2 (158,434) and only a slight decrease on when there were restrictions due to Covid-19 in Q1 (172,790).</p> <p>E-library services overall remain at significantly higher numbers than pre-Covid-19.</p>
Quarter	Quarters	Target (Quarters)																												
Q1 2020/21	130,000	100,000																												
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Engagement with Archives through social media and in-person visits	Aim to Maximise	37,609	21,000		None available	<p>This indicator measures engagement with the Archives through social media and in-person visits.</p> <p>The estimated Q3 performance is lower than that recorded for Q2 (15,498) but is still above target. Covid-19 restrictions continue to limit visitor numbers, and social media numbers are expected to increase from April 2022.</p>
Number of visitors to Country Parks	Aim to Maximise	992,256	798,000		None available	<p>This indicator measures the number of visitors to country parks per month. It is compiled from an automated count of cars entering car parks at Black Park, Langley Park and Denham. A multiplier of 2.5 is applied (assuming 2.5 visitors per vehicle).</p> <p>Visitor numbers are reported as 252,533 for Q3, bringing the cumulative total for 2021/22 to 992,256 visitors.</p> <p>Total visitor numbers for 2021/22 are expected to be in the region of 1.3 million. This will be lower than the 2020/21 total of 1.75 million, but is expected to exceed the 2019/20 total by around 24%. The Country Parks remain an attractive option for the public, especially while other facilities return to normal, and activities like international travel return.</p>

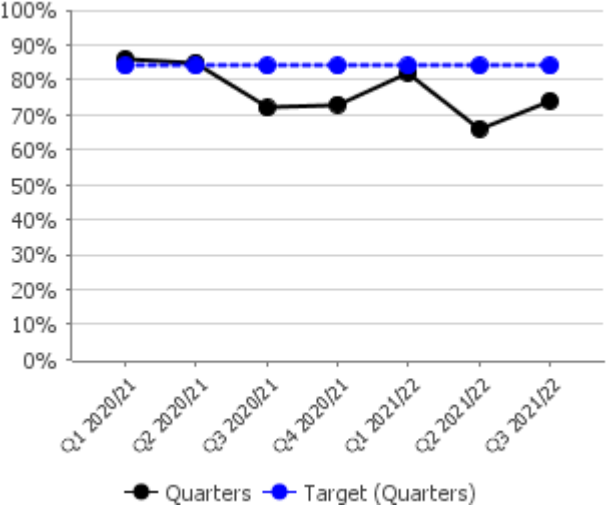


Education and Children's Services Portfolio Cllr Anita Cranmer



4. Education and Childrens Services Portfolio RED

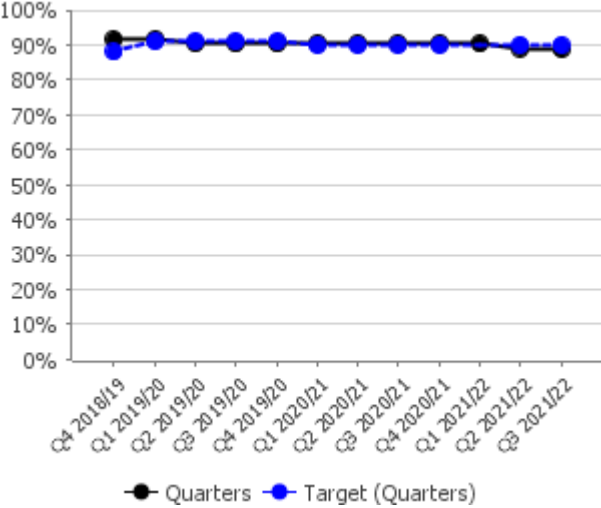
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of assessments completed in 45 working days	Aim to Maximise	74%	84%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>86</td> <td>84</td> </tr> <tr> <td>Q2 2020/21</td> <td>84</td> <td>84</td> </tr> <tr> <td>Q3 2020/21</td> <td>72</td> <td>84</td> </tr> <tr> <td>Q4 2020/21</td> <td>73</td> <td>84</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</td> <td>84</td> </tr> <tr> <td>Q2 2021/22</td> <td>66</td> <td>84</td> </tr> <tr> <td>Q3 2021/22</td> <td>74</td> <td>84</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	86	84	Q2 2020/21	84	84	Q3 2020/21	72	84	Q4 2020/21	73	84	Q1 2021/22	82	84	Q2 2021/22	66	84	Q3 2021/22	74	84	<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.</p> <p>Assessments are conducted to determine what services to provide to children and their families.</p> <p>After Covid-19 lockdown restrictions were eased there was a 34% rise in the number of children and families assessed between April 2021 and December 2021, compared to the same period last year.</p> <p>In response to this, capacity within the service has been increased leading to improved performance during Q3. During Q3 (October to December 2021) the percentage of children's assessments completed within 45 working days was 74% (1,570 assessments). This is an improvement of seven percentage points since Q2 (July to September 2021).</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • In response to demand pressures, the increased management capacity within the Assessment Teams will remain in place in the short term, to support a greater degree of case oversight and timelier case direction. • The Head of Service will continue to work with the area Team Managers to manage and increase performance, by reviewing the timeliness of assessments on a weekly basis and ensuring that assessments are effectively allocated to social workers. • The service will continue to prioritise recruitment activity to sustain workforce capacity.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	86	84																												
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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	61%	85%		England 83%, South East 82%, Statistical Neighbours 87% (CIN Census 2020/21)	<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>During Q3 (October and December 2021), 61% of ICPCs were held within 15 working days of the Strategy Discussion. This is an increase of 27 percentage points since Q2.</p> <p>Between April and December 2021, there was a 59% rise in the number of children subject to an ICPC compared to the same period last year with a particular spike in Q2 (July to September 2021). This increase in demand had an adverse effect on performance in Q2.</p> <p>In response to this, capacity within the service has been increased leading to improved performance during Q3. Performance has continued to improve more recently, where 75% of ICPCs were completed on time during December 2021.</p> <p>The service continues to review out of time cases and monitor safety plans and is satisfied that those children are safe.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Meetings continue to be held daily to identify any issues with ICPC booking requests and to support teams to resolve these in a timely manner, minimising delays. • Performance data continues to be reviewed regularly to track all children awaiting an ICPC and ensure risks are mitigated against. • 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 • Recruitment is underway for additional resource to support the administration of ICPCs.

4. Education and Childrens Services Portfolio AMBER

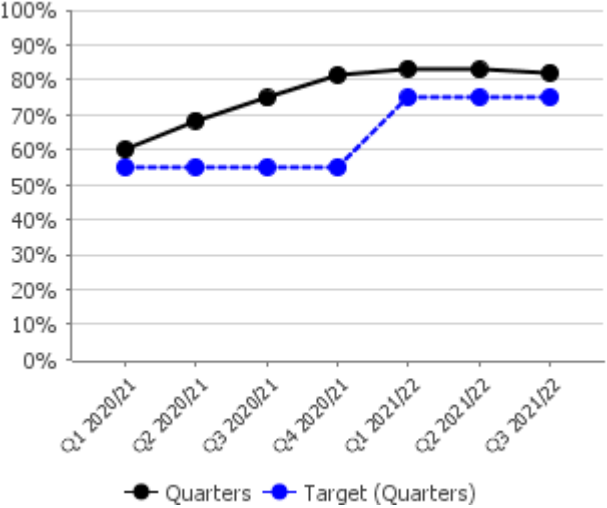
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	88.8%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q4 2018/19</td><td>91.2%</td><td>90%</td></tr> <tr><td>Q1 2019/20</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q2 2019/20</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q3 2019/20</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q4 2019/20</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q1 2020/21</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q2 2020/21</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q3 2020/21</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q4 2020/21</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q1 2021/22</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q2 2021/22</td><td>88.8%</td><td>90%</td></tr> <tr><td>Q3 2021/22</td><td>88.8%</td><td>90%</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q4 2018/19	91.2%	90%	Q1 2019/20	88.8%	90%	Q2 2019/20	88.8%	90%	Q3 2019/20	88.8%	90%	Q4 2019/20	88.8%	90%	Q1 2020/21	88.8%	90%	Q2 2020/21	88.8%	90%	Q3 2020/21	88.8%	90%	Q4 2020/21	88.8%	90%	Q1 2021/22	88.8%	90%	Q2 2021/22	88.8%	90%	Q3 2021/22	88.8%	90%	<p>State-funded schools in England (31/12/2021) = 85.9%</p> <p>State-funded schools in the South East region (31/12/2021) = 91.2%</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 December 2021, 88.8% of Buckinghamshire pupils were attending a good or outstanding school, which is slightly below target. The decrease in performance since Q2 relates to one school receiving an inadequate inspection judgement.</p> <p>Ofsted's routine inspections were suspended between March 2020 and April 2021 due to the pandemic, with interim inspection during the summer term. From September 2021 a full inspection program resumed, including the reinspection of outstanding schools. Many of the outstanding Ofsted rated schools in Buckinghamshire 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>There have been 15 school inspections in Buckinghamshire since September (10 primary schools, 4 secondary school and 1 special school), although not all inspection reports have been published yet.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Focused intensive work is carried out for schools in Ofsted categories through the side by side intervention programme. • Schools are risk assessed each year for their vulnerability and additional support is put in place should they require it through the side by side programme prior to inspection. • Further capacity for the School Improvement Team has been agreed and is being recruited to. The cost of this is planned to be covered by increased traded work with schools.
Quarter	Quarters (Actual)	Target (Quarters)																																											
Q4 2018/19	91.2%	90%																																											
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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	88%	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>88%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	88%	90%	Q2 2021/22	84%	90%	Q3 2021/22	88%	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.</p> <p>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 December 2021, 88% of children on a CIN plan were seen within 4 weeks. This is two percentage points below the target of 90%.</p> <p>Performance has improved by four percentage points since Q2 (end of September 2021). This is due to additional staff resourcing to help address the rise in the number of CIN Plans, which has increased by 38% from December 2020 to December 2021.</p> <p>Of the 1,241 children on a CIN plan at the end of December 2021, 98% were seen in person within 6 weeks.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Managers will continue to regularly review performance reports, to ensure that there is stringent oversight of children on CIN Plans. Managers will continue to regularly review risks for children and families who cannot be physically visited, for example where families are self-isolating, to ensure that children are safeguarded.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	88%	90%																
Q2 2021/22	84%	90%																
Q3 2021/22	88%	90%																

4. Education and Childrens Services Portfolio GREEN

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	82%	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>80</td> <td>55</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</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>82</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	80	55	Q1 2021/22	82	75	Q2 2021/22	82	75	Q3 2021/22	82	75	2020 calendar year: South East = 48.7% National = 58.0% Buckinghamshire = 74.7%	<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 Q3 reports on the EHCPs issued from January 2021 to December 2021.</p> <p>Between January and the end of December, 82.0% of EHCPs were issued within 20 weeks, which is above target and above the latest published national and regional averages (National 58.0% and South East 48.7% for 2020).</p> <p>Performance in this area has seen significant improvements during the last year, with monthly performance since May 2020 being consistently above the latest national average.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	60	55																												
Q2 2020/21	68	55																												
Q3 2020/21	75	55																												
Q4 2020/21	80	55																												
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Q2 2021/22	82	75																												
Q3 2021/22	82	75																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Permanent exclusion rate (%) – primary	Aim to Minimise	0.01%	0.02%		<p>England (state-funded schools) 2019-20 = 0.02%</p> <p>South East (state-funded schools) 2019-20 = 0.01%</p>	<p>Previously reported at Cabinet in Q2.</p> <p>This indicator shows the percentage of permanent exclusions in primary schools and is reported in arrears due to national data collection and publication dates.</p> <p>In the 2019-20 academic year, 5 pupils were permanently excluded from Buckinghamshire primary schools, giving a permanent exclusion rate of 0.01%. This was below (better than) the national average (0.02%) and in line with the regional average.</p> <p>This academic year's data includes the start of the pandemic when, from 23 March, school sites were closed for all but those children of critical workers and vulnerable children, with others being educated remotely. Permanent exclusions were possible throughout the full academic year but comparisons to previous years should be treated with caution.</p> <p>Local Authority officers continue to work closely with primary schools and provide advice and guidance to schools, children and families to reduce the risk of permanent exclusion.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Permanent exclusion rate (%) – secondary	Aim to Minimise	0.06%	0.2%		England (state-funded schools) 2019-20= 0.13% South East (state-funded schools) 2019-20 = 0.06%	<p>Previously reported at Cabinet in Q2.</p> <p>This indicator shows the percentage of permanent exclusions in secondary schools and is reported in arrears due to national data collection and publication.</p> <p>In the 2019-20 academic year, 22 pupils were permanently excluded from Buckinghamshire secondary schools, giving a permanent exclusion rate of 0.06%. This was below (better than) the national average (0.13%) and in line with the regional average.</p> <p>This academic year's data includes the start of the pandemic when, from 23 March, school sites were closed for all but those children of critical workers and vulnerable children, with others being educated remotely. Permanent exclusions were possible throughout the full academic year but comparisons to previous years should be treated with caution.</p> <p>Secondary schools work hard to minimise the number of permanent exclusions and are supported to understand influencing factors and to share good practice. Parents may also agree for their child to change schools to prevent exclusions through the Managed Move process.</p>
% of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding	Aim to Maximise	98.6%	97%		England (March 2021) = 96.4% South East (March 2021) = 97.4%	<p>This indicator reports the percentage of early years settings judged by Ofsted to be good or outstanding, specifically looking at Ofsted registered childcare on non-domestic premises.</p> <p>At the end of December 2021, 98.6% of Buckinghamshire settings have been judged by Ofsted to be good or outstanding. This is above both the latest national and regional averages.</p> <p>Ofsted's routine inspections were suspended between March 2020 to April 2021 due to the pandemic. Full inspections resumed from September 2021.</p>

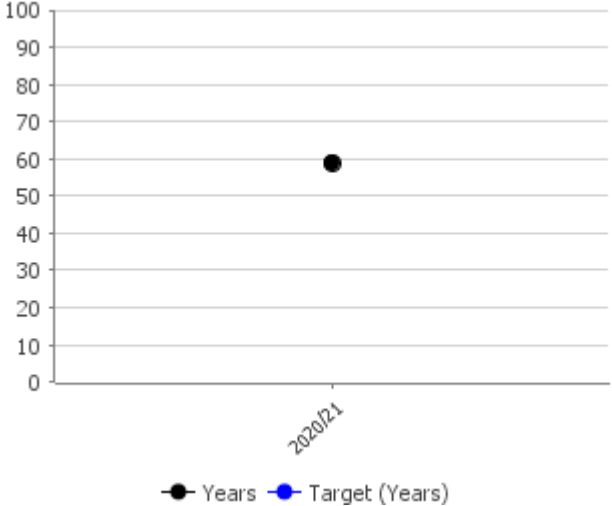
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	95%	85%	<table border="1"> <caption>Data for % of initial Family Support Plans completed within 31 working days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~92</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>~92</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>95</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	~92	85	Q2 2021/22	~92	85	Q3 2021/22	95	85	None available	<p>This indicator measures the percentage of initial Family Service Support plans completed within 31 working days.</p> <p>The Family Support Service is designed to provide targeted support for vulnerable families who face a range of issues and complex challenges. The service provides one-to-one support for families and individuals (Level 3 support), as well as group work for parents and one to one support for young people (Level 2 support).</p> <p>Completion of timely assessments and plans support engagement and provides the best opportunities to result in positive change and improved outcomes for children and families.</p> <p>During Q3 (October to December 2021), 95% of families had an Initial Plan completed within 31 working days (225 of 238 initial plans completed), which is 10 percentage points above the target of 85%.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	~92	85																												
Q2 2021/22	~92	85																												
Q3 2021/22	95	85																												
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	76%	55%	<table border="1"> <caption>Data for % of 19-21 year olds who have left care that are in education, employment or training</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>76</td> <td>55</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	76	55	<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>Although fewer care leavers were in EET during the Covid-19 pandemic last year, the percentage increased to 76% at the end of December 2021. This is above both the target of 55% and the benchmark figures for England, the South East and our statistical neighbours.</p> <p>Of the 172 care leavers aged 19-21, 130 are in EET. Targeted support is being provided to 42 care leavers who are not in EET due to their illness/disability, parenting or pregnancy or other circumstances.</p> <p>Regular panel meetings are held about the care leavers who are not in EET, to discuss the opportunities available to them and how best to support them going forward. There is also a designated lead Personal Advisor in post who works with these young people.</p> <p>Care leavers are also being supported to take part in a range of schemes aimed at helping young people get involved in education or employment appropriate to their level of need. This includes the Kickstart programme, as well as schemes run by partner agencies such as the Princes Trust and Building Futures.</p>
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	76	55																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	98%	95%	<table border="1"> <caption>Data for % of children subject to a Child Protection Plan 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>98%</td> <td>95%</td> </tr> <tr> <td>Q2 2021/22</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q3 2021/22</td> <td>99%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	98%	95%	Q2 2021/22	97%	95%	Q3 2021/22	99%	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 December 2021, 98% of children subject to a CP plan were seen within 4 weeks. Performance has remained high since June 2021 despite an increase in the number of children on a CP plan, which rose from 609 at the end of June to 702 at the end of December 2021.</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.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	98%	95%																
Q2 2021/22	97%	95%																
Q3 2021/22	99%	95%																
% children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	Aim to Minimise	4%	10%	<table border="1"> <caption>Data for % children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years</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>10%</td> <td>10%</td> </tr> <tr> <td>Q3 2021/22</td> <td>5%</td> <td>10%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	8%	10%	Q2 2021/22	10%	10%	Q3 2021/22	5%	10%	None available	<p>This indicator measures the percentage of children that became 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 Q3 (October to December 2021), of the 190 children starting on a CP plan, 4% (7 children) had previously been subject to a CP plan within the last 2 years. This continues to be below the target of 10% (it is good to be low).</p> <p>Child Protection Advisors and managers continue to ensure that children are supported on a CP plan, until there is sufficient evidence that the child is no longer at risk of significant harm.</p> <p>Strong partnership working with schools, police and health organisations also ensures that support is in place for families to achieve sustainable and positive change, both whilst the child is subject to a CP plan and after the plan has ended.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	8%	10%																
Q2 2021/22	10%	10%																
Q3 2021/22	5%	10%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of children looked after visited within timescales	Aim to Maximise	92%	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>92</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>92</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	92	90	Q2 2021/22	90	90	Q3 2021/22	92	90	None available	<p>This indicator measures the percentage of looked after children who were seen in person within timescales. The frequency of visits is determined by the child's needs and care plan, in accordance with statutory requirements. At the end of December 2021, 92% of children had been visited within timescales.</p> <p>The aim of the visit is to check on a child's physical and emotional wellbeing to ensure that all their needs are being met, alongside exploring their wishes and feelings and the environment in which they live. This will help to inform the type of support they need both now and in the future.</p> <p>When visiting children, social workers are responsible for planning future visits at a time convenient for them and their carer, to ensure that they are seen regularly.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	92	90																
Q2 2021/22	90	90																
Q3 2021/22	92	90																

4. Education and Childrens Services Portfolio NO RAG

Generated on: 01 February 2022

PI	Aim To	Current Value	Trend Chart	Commentary
Key Stage 4 - average Attainment 8 score (Centre Assessed Grade based, due to COVID Pandemic)	Aim to Maximise	59	 <p>The chart displays a single data point for the year 2020/21, where the Attainment 8 score is 59. The Y-axis represents the score, ranging from 0 to 100 in increments of 10. The X-axis represents the academic year, with 2020/21 marked. A legend at the bottom identifies the black dot as 'Years' and the blue dot as 'Target (Years)'.</p>	<p>The changes to the way GCSE grades have been awarded over the last two years (with CAGs and TAGs replacing exams) mean 2020/21 pupil attainment data should not be directly compared to pupil attainment data from previous years for the purposes of measuring year on year changes in pupil performance.</p> <p>Attainment 8 measures the achievement of a pupil across 8 qualifications including English, mathematics, 3 qualifications that count in the English Baccalaureate measure (science, computer science, history, geography and languages) and 3 further qualifications. Results are for all eligible pupils attending state funded schools in Buckinghamshire,</p> <p>The Attainment 8 result for Buckinghamshire in 2021 is 59, which is above both the statistical neighbour average of 53.6 and the national average of 50.9.</p> <p>The summer exam series for both the 2019/20 and 2020/21 academic years were cancelled. Instead, for 2020/21, pupils were only assessed on the content they had been taught for each course. Schools were given flexibility to decide how to assess their pupils' performance, for example, through mock exams, class tests, and non-exam assessment already completed. GCSE grades were then determined by teachers based on the range of evidence available and they are referred to as teacher-assessed grades, or TAGs.</p> <p>This is a different process to that of 2019/20 when pupils were awarded either a centre assessment grade (known as CAGs, based on what the school or college believed the pupil would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two.</p>

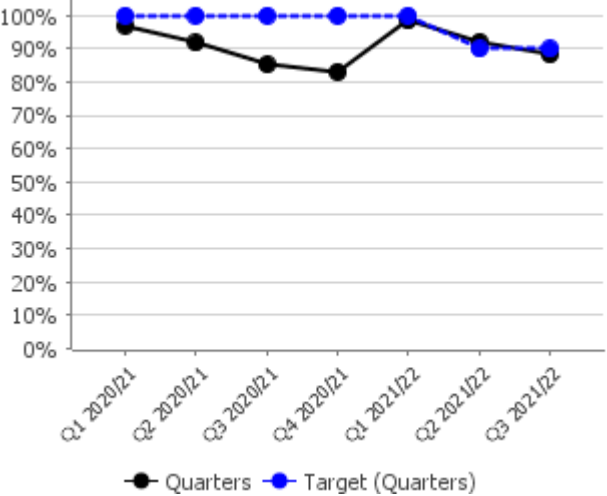


Finance, Resources, Property and Assets Portfolio Cllr John Chilver



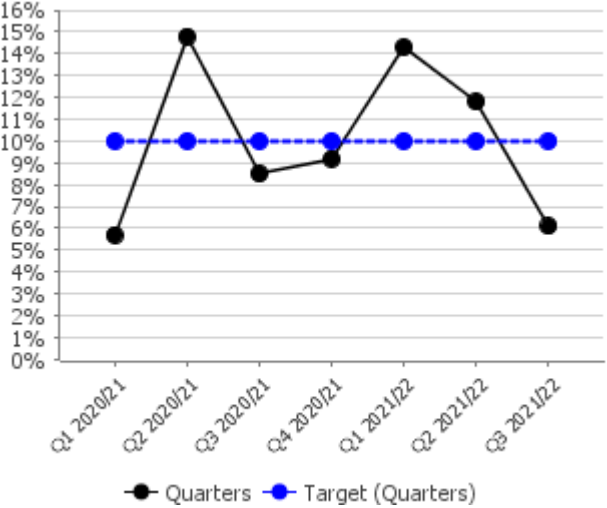
5. Finance Resources Property and Assets Portfolio AMBER

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	88.3%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q2 2020/21</td> <td>92</td> <td>100</td> </tr> <tr> <td>Q3 2020/21</td> <td>85</td> <td>100</td> </tr> <tr> <td>Q4 2020/21</td> <td>82</td> <td>100</td> </tr> <tr> <td>Q1 2021/22</td> <td>98</td> <td>100</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>100</td> </tr> <tr> <td>Q3 2021/22</td> <td>88.3</td> <td>100</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	95	100	Q2 2020/21	92	100	Q3 2020/21	85	100	Q4 2020/21	82	100	Q1 2021/22	98	100	Q2 2021/22	90	100	Q3 2021/22	88.3	100	None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>Net capital slippage has increased between Q2 and Q3 from £14.8m (7.9%) to £22.5m (11.7%). This has now exceeded the Council's corporate target of 10%, and may further increase in the final quarter of the year.</p> <p>There are a number of factors that have contributed to this position including Covid-19, availability of building materials and semi-conductors, supply chain issues and post unitary impacts.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The profiling of the new proposed capital programme for 2022/23-2025/26 is being revisited to make sure that profile assumptions are still correct before final approval to ensure that slippage next financial year is minimised.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	95	100																												
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Q3 2021/22	88.3	100																												

5. Finance Resources Property and Assets Portfolio GREEN

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Average % of phone calls in Customer Service Centres abandoned before being answered	Aim to Minimise	6.1%	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 2020/21</td> <td>5.8</td> <td>10.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>15.0</td> <td>10.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>8.5</td> <td>10.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>9.0</td> <td>10.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>14.5</td> <td>10.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>11.8</td> <td>10.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>6.1</td> <td>10.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	5.8	10.0	Q2 2020/21	15.0	10.0	Q3 2020/21	8.5	10.0	Q4 2020/21	9.0	10.0	Q1 2021/22	14.5	10.0	Q2 2021/22	11.8	10.0	Q3 2021/22	6.1	10.0	None available	<p>This indicator measures the average percentage of phone calls which are abandoned before being answered in the customer service centres (CSC).</p> <p>Q3 performance is 6.1% against a target of 10%. This is an improvement in performance of 5.7 percentage points when compared with Q2 (11.8%) and an improvement in performance when compared with Q1 (14.3%)</p> <p>Following the launch of the 'Customer First' approach to delivering the council's customer experience ambition, we have been working with service teams to provide training and coaching on customer service call management allowing CSC staff to maximise first call resolution.</p> <p>There have also been technological advancements including the introduction of a callback function on the Aylesbury and Wycombe council tax and benefit lines, new automated forms and the embedding of single workforce management software. The single telephony platform has allowed the cross training of advisers to give better resilience across lines.</p> <p>We have also experienced a reduction in call volumes as a result of pausing individual food waste collections in the south which has resulted in fewer missed bins and hence less customer contacts, and pausing council tax correspondence due to the migration to the new system.</p> <p>Taken all together, this has then contributed to a decreased number of abandoned calls.</p>
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Average % customers with an appointment seen within 15 minutes of their scheduled appointment at Council Access Points Plus	Aim to Maximise	100%	90%	<table border="1"> <caption>Appointment Seen Within 15 Minutes 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</td><td>90</td></tr> <tr><td>Q2 2020/21</td><td>100</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>100</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>100</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>100</td><td>90</td></tr> <tr><td>Q2 2021/22</td><td>100</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>90</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	90	Q2 2020/21	100	90	Q3 2020/21	100	90	Q4 2020/21	100	90	Q1 2021/22	100	90	Q2 2021/22	100	90	Q3 2021/22	100	90	None available	<p>This indicator measures the average percentage of customers with a face to face appointment who are seen within 15 minutes of their appointment time.</p> <p>Our target is that 90% of visitors at our Council Access Points Plus locations, who have a pre-arranged appointment, are seen within 15 minutes of their appointment time.</p> <p>Q3 performance is 100% against a target of 90%. This is consistent with both Q2 performance (100%) and Q1 performance (100%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	100	90																												
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Q1 2021/22	100	90																												
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Q3 2021/22	100	90																												
Average % of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	69.8%	51%	<table border="1"> <caption>FCR Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>77.3</td><td>51</td></tr> <tr><td>Q2 2020/21</td><td>79.8</td><td>51</td></tr> <tr><td>Q3 2020/21</td><td>80.0</td><td>51</td></tr> <tr><td>Q4 2020/21</td><td>75.0</td><td>51</td></tr> <tr><td>Q1 2021/22</td><td>73.0</td><td>51</td></tr> <tr><td>Q2 2021/22</td><td>78.0</td><td>51</td></tr> <tr><td>Q3 2021/22</td><td>70.0</td><td>51</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	77.3	51	Q2 2020/21	79.8	51	Q3 2020/21	80.0	51	Q4 2020/21	75.0	51	Q1 2021/22	73.0	51	Q2 2021/22	78.0	51	Q3 2021/22	70.0	51	None available	<p>This indicator measures the average percentage of phone calls in Customer Service Centres resolved at the first point of contact.</p> <p>Q3 performance is 69.8% against a target of 51%. This is a reduction in performance when compared with Q2 (77.3%) and Q1 (73%), however is still above the 51% target.</p> <p>The Q3 fall in performance can be attributed to a standardisation of reporting functions across all advisers and targeted training around capturing first call resolution (FCR).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	77.3	51																												
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Q3 2021/22	70.0	51																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Average webchat wait time	Aim to Minimise	0h 00m 30s	0h 00m 50s	<table border="1"> <caption>Average webchat wait time - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (s)</th> <th>Target (Quarters) (s)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>28</td> <td>50</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>30</td> <td>50</td> </tr> </tbody> </table>	Quarter	Quarters (s)	Target (Quarters) (s)	Q1 2021/22	28	50	Q2 2021/22	35	50	Q3 2021/22	30	50	None available	<p>This indicator measures the average time taken to respond to a webchat across all customer service sites.</p> <p>Q3 performance is 30 seconds against a target of 50 seconds. This is an improvement in performance of 5 seconds when compared to Q2 (35 seconds) and a reduction in performance when compared with Q1 (28 seconds).</p> <p>The improvement in performance compared with Q2 can be attributed to continuing to increase the number of customer service centre staff who are cross trained in web chat.</p>
Quarter	Quarters (s)	Target (Quarters) (s)																
Q1 2021/22	28	50																
Q2 2021/22	35	50																
Q3 2021/22	30	50																

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Average Call Wait Time	Aim to Minimise	0h 02m 27s	0h 03m 00s	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (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 27s</td> <td>0h 03m 00s</td> </tr> </tbody> </table>	Quarter	Quarters (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 27s	0h 03m 00s	None available	<p>This indicator measures the average call wait time for all lines across all Customer Service sites.</p> <p>Q3 performance is 2 minutes 27 seconds against a target of 3 minutes. This is an improvement in performance when compared with Q2 (5 minutes 3 seconds).</p> <p>Since Q2, monthly performance has improved with performance in October 2021 (2 minutes, 56 seconds), November 2021 (2 minutes 30 seconds) and December 2021 (1 minute 56 seconds) all now under the 3 minute target.</p> <p>Following the launch of the 'Customer First' approach to delivering the council's customer experience ambition, we have been working with service teams to provide training and coaching on customer service call management allowing CSC staff to maximise first call resolution.</p> <p>There have also been technological advancements including the introduction of a callback function on the Aylesbury and Wycombe council tax and benefit lines, the embedding of single workforce management software and new automated forms.</p> <p>We have also experienced a reduction in call volumes as a result of pausing individual food waste collections in the south which has resulted in fewer missed bins and hence less customer contacts, and pausing council tax correspondence due to the migration to the new system.</p> <p>Taken all together, this has then contributed to a shorter call wait time.</p>
Quarter	Quarters (Current Value)	Target (Quarters)																
Q1 2021/22	0h 04m 40s	0h 03m 00s																
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Webchat customer satisfaction	Aim to Maximise	79%	75%	<p>The chart shows the percentage of 4 and 5 star ratings received for webchat customer satisfaction. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2021/22 to Q3 2021/22. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)' at 75%. Performance starts at approximately 76.5% in Q1, rises to 79% in Q2, and reaches 80% in Q3.</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>76.5</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>79</td> <td>75</td> </tr> <tr> <td>Q3 2021/22</td> <td>80</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	76.5	75	Q2 2021/22	79	75	Q3 2021/22	80	75	None available	<p>This indicator measures the customer satisfaction when interacting via both webchat platforms (Digital Genius and Click4Assistance). Customers rate the webchat on a scale of 1-5 and this indicator measures the percentage of 4 and 5 star ratings received.</p> <p>Following a review of data quality we have updated figures for previous periods to ensure these are accurate.</p> <p>Q3 performance is 79% against a target of 75%. This is an improvement in performance when compared with Q2 (76.5%).</p> <p>The improvement in performance compared with Q2 is due to continuing to use feedback and frequent questions to develop web chat templates and feed into website improvements which drive customer satisfaction.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	76.5	75																												
Q2 2021/22	79	75																												
Q3 2021/22	80	75																												
Overall revenue (forecast) variance (%) across the council (performance measure)	Aim to Minimise	-0.21%	0%	<p>The chart shows the percentage variance of forecast revenue across Buckinghamshire Council. The y-axis ranges from -6% to 2%. The x-axis shows quarters from Q1 2020/21 to Q3 2021/22. A solid black line with circular markers represents 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)' at 0%. Performance starts at approximately 1.4% in Q1 2020/21, drops to 1.1% in Q2 2020/21, then falls below the target to -0.2% in Q3 2020/21, remaining at -0.2% in Q4 2020/21, Q1 2021/22, Q2 2021/22, and Q3 2021/22.</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>1.4</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1.1</td> <td>0</td> </tr> <tr> <td>Q3 2020/21</td> <td>-0.2</td> <td>0</td> </tr> <tr> <td>Q4 2020/21</td> <td>-0.2</td> <td>0</td> </tr> <tr> <td>Q1 2021/22</td> <td>-0.2</td> <td>0</td> </tr> <tr> <td>Q2 2021/22</td> <td>-0.2</td> <td>0</td> </tr> <tr> <td>Q3 2021/22</td> <td>-0.2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	1.4	0	Q2 2020/21	1.1	0	Q3 2020/21	-0.2	0	Q4 2020/21	-0.2	0	Q1 2021/22	-0.2	0	Q2 2021/22	-0.2	0	Q3 2021/22	-0.2	0	None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast Revenue outturn is a surplus of £0.9m (breakeven Q2).</p> <p>The variance includes £5.9m adverse variance in Portfolios. This is mitigated in Corporate and Funding by a £4.2m favourable variation on Corporate Contingencies, £1.9m favourable variance on Covid Sales, Fees and Charges compensation scheme income, and £0.7m favourable variance in capital financing costs.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	1.4	0																												
Q2 2020/21	1.1	0																												
Q3 2020/21	-0.2	0																												
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
£ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset)	Aim to Minimise	£9,000,000	£10,000,000	<table border="1"> <caption>Unsecured Debt > 90 Days Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>9,733,500</td> <td>9,733,500</td> </tr> <tr> <td>Q2 2020/21</td> <td>12,978,000</td> <td>9,733,500</td> </tr> <tr> <td>Q3 2020/21</td> <td>8,652,000</td> <td>9,733,500</td> </tr> <tr> <td>Q4 2020/21</td> <td>8,652,000</td> <td>9,733,500</td> </tr> <tr> <td>Q1 2021/22</td> <td>9,733,500</td> <td>9,733,500</td> </tr> <tr> <td>Q2 2021/22</td> <td>9,192,750</td> <td>9,733,500</td> </tr> <tr> <td>Q3 2021/22</td> <td>8,652,000</td> <td>9,733,500</td> </tr> </tbody> </table>	Quarter	Value (£)	Target (£)	Q1 2020/21	9,733,500	9,733,500	Q2 2020/21	12,978,000	9,733,500	Q3 2020/21	8,652,000	9,733,500	Q4 2020/21	8,652,000	9,733,500	Q1 2021/22	9,733,500	9,733,500	Q2 2021/22	9,192,750	9,733,500	Q3 2021/22	8,652,000	9,733,500	None available	<p>This indicator measures the value of unsecured debt > 90 days (excl. Business Rate, Housing Benefit and Council Tax and not secured against a property or asset).</p> <p>Q3 performance is £9,000,000 against a target of £10,000,000. This is an improvement in performance when compared with Q2 (£9,500,000).</p> <p>The council's value of unsecured debt is now within target. Work continues to improve and reduce the overall position.</p>
Quarter	Value (£)	Target (£)																												
Q1 2020/21	9,733,500	9,733,500																												
Q2 2020/21	12,978,000	9,733,500																												
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Q2 2021/22	9,192,750	9,733,500																												
Q3 2021/22	8,652,000	9,733,500																												
% of invoices paid within 30 days	Aim to Maximise	98%	95%	<table border="1"> <caption>% of Invoices Paid within 30 Days Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>81</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q3 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q4 2020/21</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q1 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>81</td> <td>95</td> </tr> <tr> <td>Q3 2021/22</td> <td>98</td> <td>95</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2020/21	81	95	Q2 2020/21	95	95	Q3 2020/21	95	95	Q4 2020/21	95	95	Q1 2021/22	95	95	Q2 2021/22	81	95	Q3 2021/22	98	95	None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days.</p> <p>Q3 performance is 98% against a target of 95%.</p> <p>This result returns the indicator to above the target after a one-off technical issue in Q2 (81%).</p>
Quarter	Value (%)	Target (%)																												
Q1 2020/21	81	95																												
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Q2 2021/22	81	95																												
Q3 2021/22	98	95																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of Council Tax collected (cumulative)	Aim to Maximise	83.4%	83.4%		None available	<p>This indicator measures the percentage of the current year's council tax collected throughout the year. The target is adjusted for what is expected each quarter.</p> <p>Performance at the end of Q3 is 83.4% against a target of 83.4%.</p> <p>Despite nationally there being a drop in collection rates of 1.1 percentage points between 2019/20 and 2020/21 from 96.8% to 95.7%. Our collection rate is expected to be 97.7% by the end of the year.</p>
% of Business Rates collected	Aim to Maximise	81.9%	74.8%		None available	<p>This indicator measures the percentage of the current year's business rates collected throughout the year. The target is adjusted for what is expected each quarter.</p> <p>Performance for Q3 is 81.9% against a target of 74.8%.</p> <p>A strong bounce back of business rate collection has continued this quarter as businesses open up after Covid-19 closures. Collection is now 7.1 percentage points ahead of target. Moving into Q4 we expect to achieve the year end target.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average time for processing new HB claims (days)	Aim to Minimise	15	20	<p>The chart displays the average time for processing new Housing Benefit (HB) claims in days. The y-axis ranges from 0 to 20. The x-axis shows quarters from Q1 2020/21 to Q3 2021/22. A blue dashed line represents the target at 20 days. A black solid line with circular markers represents the actual quarters. The data points are: Q1 2020/21 (21), Q2 2020/21 (14), Q3 2020/21 (14), Q4 2020/21 (14), Q1 2021/22 (16), Q2 2021/22 (13), and Q3 2021/22 (15).</p>	DWP March 2021 Average new claims processing time: 19 days	<p>This indicator measures the average time for processing new Housing Benefit claims in days.</p> <p>The outturn for Q3 (as at end of December) is 15 days, this is a slight decrease in performance compared to Q2 (13.3 days) but ahead of the target of 20 days.</p> <p>The latest national Department for Work and Pensions (DWP) statistics available for the period up to the end of March 2021 show the average new claims processing time was 19 days.</p>
Average time for processing HB changes claims (days)	Aim to Minimise	4	7	<p>The chart displays the average time for processing Housing Benefit (HB) changes to claims in days. The y-axis ranges from 0 to 8. The x-axis shows quarters from Q1 2020/21 to Q3 2021/22. A blue dashed line represents the target at 7 days. A black solid line with circular markers represents the actual quarters. The data points are: Q1 2020/21 (4.5), Q2 2020/21 (4), Q3 2020/21 (4), Q4 2020/21 (3.8), Q1 2021/22 (4.5), Q2 2021/22 (4.8), and Q3 2021/22 (4).</p>	DWP March 2021 Average time taken to process a change: 3 days	<p>This indicator measures the average time for processing Housing Benefit changes to claims in days.</p> <p>The outturn for Q3 (as at end of December) was 4 days despite the systems being down in Aylesbury and Wycombe for the single system merge in December.</p> <p>The latest national Department for Work and Pensions (DWP) statistics available for the period up to the end of March 2021 show the average time taken to process a change of circumstance to an existing Housing Benefit claim was 3 days.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of sickness absence days per FTE annually (BC)	Aim to Minimise	8.42	9		None available	<p>This indicator measures the number of sickness absence days per full time equivalent (FTE) employee in the Council.</p> <p>Q3 performance is 8.42 days against a target of 9 days. This is a reduction in performance when compared with Q2 (7.68 days) but still remains below the target.</p> <p>Sickness absence is calculated using a 12 month rolling year, therefore the Q3 outturn is based on the period 1st January 2021 - 31st December 2021.</p> <p>Sickness absence rates have continued to increase as people start to return to pre-pandemic activities and social interaction increases. They continue to be monitored on a monthly basis.</p>
Voluntary turnover % (BC - rolling year)	Banding	13.6%	12%		None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q3 performance is 13.6% against a target of 12%. This is a change in performance by 0.9 percentage points when compared with Q2 (12.7%) but is still within the banded target of 10% to 14%.</p> <p>Voluntary turnover is calculated using a 12 month rolling year, therefore the Q3 outturn is based on the period 1st January 2021 - 31st December 2021.</p> <p>Voluntary turnover has seen a reduction during the pandemic compared to pre-pandemic quarters. Turnover rates have consistently increased since as the economy continues to recover.</p> <p>Turnover is monitored on a monthly basis.</p>

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Employee engagement index score	Aim to Maximise	71%	70%	<p>The chart shows the employee engagement index score over three quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value is 71% in Q3 2021/22, which is above the 70% target.</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>71%</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72%	70%	Q2 2021/22	72%	70%	Q3 2021/22	71%	70%	None available	<p>This indicator measures the employee engagement index score from the Together Survey. Engagement is the combined measure of three questions looking at how motivated people feel to do their best for the Council, how happy they are working for the Council and how valued they feel for the work they do.</p> <p>The latest result from the survey in November is 71% engagement against a target of 70%. This is a small reduction of 2% compared with the previous survey which was conducted in July.</p> <p>Engagement levels remain positive and above external benchmarking scores and the target. Survey results are reviewed corporately and within service areas with actions put in place to address issues as appropriate. Surveys will now be carried out on a half-yearly basis.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																												
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Q2 2021/22	72%	70%																												
Q3 2021/22	71%	70%																												
Service Desk: First Time Fix %	Aim to Maximise	69%	62%	<p>The chart shows the Service Desk First Time Fix percentage over seven quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' performance, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value is 69% in Q3 2021/22, which is significantly above the 62% target.</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>68%</td> </tr> <tr> <td>Q2 2020/21</td> <td>64%</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>66%</td> <td>62%</td> </tr> <tr> <td>Q1 2021/22</td> <td>64%</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>69%</td> <td>62%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72%	68%	Q2 2020/21	64%	62%	Q3 2020/21	60%	62%	Q4 2020/21	66%	62%	Q1 2021/22	64%	62%	Q2 2021/22	65%	62%	Q3 2021/22	69%	62%	None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q3 performance is 69% against a target of 62%. This is an improvement in performance by 4 percentage point when compared with Q2 (65%).</p> <p>The improvement in performance compared with Q2 is due to the increase in knowledge transferred to the Service Desk staff, enabling them to fix more calls at first contact.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	72%	68%																												
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Q3 2021/22	69%	62%																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Proportion of new website updated	Aim to Maximise	41%	40%	<table border="1"> <caption>Proportion 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>40</td> </tr> <tr> <td>Q2 2021/22</td> <td>25</td> <td>40</td> </tr> <tr> <td>Q3 2021/22</td> <td>41</td> <td>40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	18	40	Q2 2021/22	25	40	Q3 2021/22	41	40	None available	<p>This indicator measures the proportion of the Buckinghamshire Council website which has been updated or migrated with new or existing content.</p> <p>Q3 performance is 41% against a target of 40% for the quarter. The indicator remains on track to deliver the necessary website updates by Q4.</p> <p>During Q3 there was a large reduction in the number of pages on the legacy sites.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	18	40																
Q2 2021/22	25	40																
Q3 2021/22	41	40																
% of Better Buckinghamshire service reviews achieving expected milestones	Aim to Maximise	100%	85%	<table border="1"> <caption>% of Better Buckinghamshire service reviews achieving expected milestones</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>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>100</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>100</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	100	85	Q2 2021/22	100	85	Q3 2021/22	100	85	None available	<p>This indicator measures the percentage of Better Buckinghamshire service reviews that are in progress that are achieving expected milestones at the end of the quarter.</p> <p>At the end of Q3, performance is 100% against a target of 85% with all 18 service reviews currently in progress achieving their expected milestones. This is the same when compared with Q2.</p> <p>Progress of all reviews is monitored frequently.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	100	85																
Q2 2021/22	100	85																
Q3 2021/22	100	85																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	100%	100%	<table border="1"> <caption>Data for % of planned savings on track</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> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	100	100	Q2 2021/22	100	100	Q3 2021/22	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 at the end of 2021/22 are expected to be £2.7m.</p> <p>Performance at the end of Q3 shows that 100% are on track for delivery</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	100	100																												
Q2 2021/22	100	100																												
Q3 2021/22	100	100																												
Gross yield (%) from Investment portfolio	Aim to Maximise	6.68%	6.4%	<table border="1"> <caption>Data for Gross yield (%) from Investment portfolio</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>6.89</td> <td>6.4</td> </tr> <tr> <td>Q2 2020/21</td> <td>6.96</td> <td>6.4</td> </tr> <tr> <td>Q3 2020/21</td> <td>6.96</td> <td>6.4</td> </tr> <tr> <td>Q4 2020/21</td> <td>6.96</td> <td>6.4</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.0</td> <td>6.4</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.0</td> <td>6.4</td> </tr> <tr> <td>Q3 2021/22</td> <td>6.68</td> <td>6.4</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	6.89	6.4	Q2 2020/21	6.96	6.4	Q3 2020/21	6.96	6.4	Q4 2020/21	6.96	6.4	Q1 2021/22	7.0	6.4	Q2 2021/22	7.0	6.4	Q3 2021/22	6.68	6.4	None available	<p>This indicator records the gross yield from the Council's Investment Portfolio (i.e. where financed by debt).</p> <p>In Q3 the gross yield was 6.68%. For the year 2021/22 to date the results have all been above target. For Q1 the result was 6.89% and for Q2 6.96%. Revenue has remained at Q4 2020 levels despite capital values falling in the same period.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	6.89	6.4																												
Q2 2020/21	6.96	6.4																												
Q3 2020/21	6.96	6.4																												
Q4 2020/21	6.96	6.4																												
Q1 2021/22	7.0	6.4																												
Q2 2021/22	7.0	6.4																												
Q3 2021/22	6.68	6.4																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross income (£) from Property	Aim to Maximise	£21,028,000.00	£20,510,000.00		None available	<p>This indicator measures the gross income, the budgeted annual forecast, exclusive of bad debt (that is loans or outstanding balances owed that are no longer deemed recoverable and must be written off) from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be greater than the annual budget (£20,510,000).</p> <p>For Q1 the outturn figure was above target at £20,858,000 and Q2 was on target at £20,510,000. For Q3 the gross income was back above target (£20,510,000) at £21,028,000, representing an improvement on the previous periods.</p> <p>Rent pressure continues in the property market, however the arrears position is stabilising and improving post-lockdown with fewer tenant voids than previously expected. Whether this continues beyond the lifting of the debt enforcement moratorium later in the year remains to be seen, but the picture looks more positive than previous budget estimates. Revenue continues to be monitored.</p>
% 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	0.33%	0.4%		None available	<p>This indicator measures the % of empty properties across the Council estate that are vacant for more than 2 years. Vacant means continuously empty for 2 years and not within a Capital or Regeneration programme.</p> <p>For Q3 the outturn figure is below (better than) the target at 0.33%. This is an improvement on Q2 (0.44%) and on Q1 (0.4%)</p>

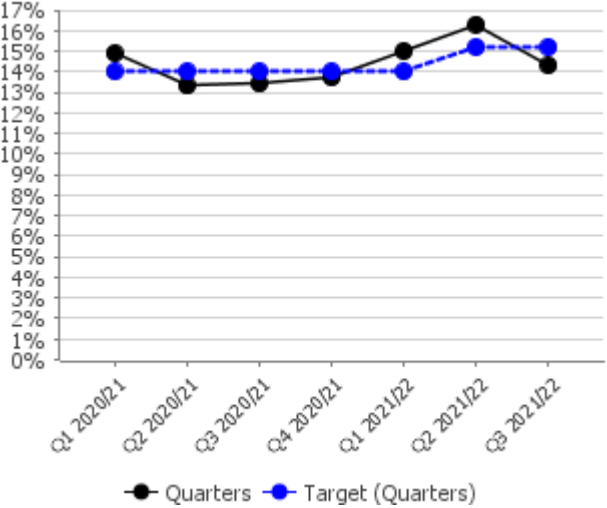


Health and Wellbeing Portfolio Cllr Angela Macpherson



6. Health and Wellbeing Portfolio RED

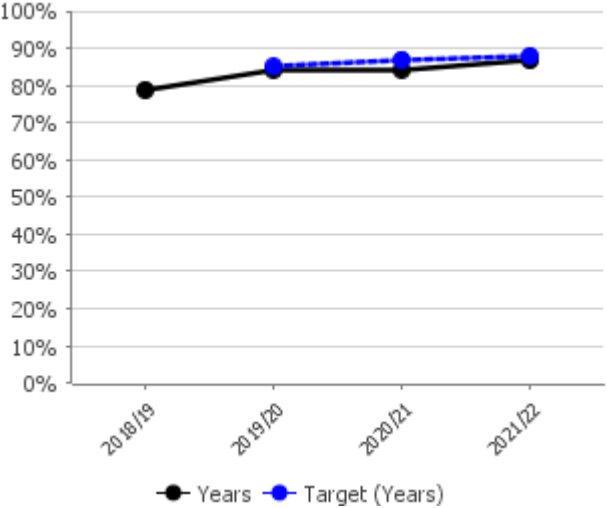
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of successful drug treatment completions of those in treatment	Aim to Maximise	14.3%	15.2%	 <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>14.5%</td> <td>14.0%</td> </tr> <tr> <td>Q2 2020/21</td> <td>13.5%</td> <td>14.0%</td> </tr> <tr> <td>Q3 2020/21</td> <td>13.5%</td> <td>14.0%</td> </tr> <tr> <td>Q4 2020/21</td> <td>14.0%</td> <td>14.0%</td> </tr> <tr> <td>Q1 2021/22</td> <td>15.0%</td> <td>14.0%</td> </tr> <tr> <td>Q2 2021/22</td> <td>16.5%</td> <td>15.0%</td> </tr> <tr> <td>Q3 2021/22</td> <td>14.3%</td> <td>15.2%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	14.5%	14.0%	Q2 2020/21	13.5%	14.0%	Q3 2020/21	13.5%	14.0%	Q4 2020/21	14.0%	14.0%	Q1 2021/22	15.0%	14.0%	Q2 2021/22	16.5%	15.0%	Q3 2021/22	14.3%	15.2%	<p>14.5% (Q2 2021/22 England)</p> <p>17.3% (Q2 2021/22 South East region)</p> <p>14.5% (Q1 2021/22 England)</p> <p>17.3% (Q1 2021/22 South East region)</p>	<p>This indicator measures the percentage of adults who have successfully completed drug treatment of all those receiving treatment. Performance is reported for Q2 because the data is a quarter in arrears.</p> <p>Performance in Q2 was 14.3% against a target of 15.2% which is benchmarked against the South East. Performance is 0.9 percentage points under target, which equates to only 8 service users. Performance is similar to the national average of 14.5% and South East performance was 17.3%.</p> <p>Contributing factors this quarter include a change in staffing which resulted in a reallocation of caseloads and COVID related illness and isolation for staff. The service prioritises safeguarding higher risk clients with complex needs.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Recruitment will help the service to increase successful completions and thereby increase performance. The recruitment is closing at the end of January 2022 and we anticipate performance improvement from Q1 2022/23 onwards.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	14.5%	14.0%																												
Q2 2020/21	13.5%	14.0%																												
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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	69.9%	90%	<p>The trend chart displays the performance of the indicator over seven quarters. The y-axis represents the percentage of births, ranging from 0% to 100% in 10% increments. The x-axis lists the quarters from Q1 2020/21 to Q3 2021/22. A solid black line with circular markers represents the 'Quarters' performance, which starts at approximately 95% in Q1 2020/21, remains high until Q4 2020/21, then drops to 90% in Q1 2021/22, 78% in Q2 2021/22, and finally to 70% in Q3 2021/22. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 90%.</p>	<p>86.5% England (Q3 2019/20)</p> <p>87.8% England (Q2 2019/20)</p> <p>88.8% (Q1 2019/20 England)</p> <p>87.9% (Q3 2019/20 South East region)</p> <p>90.9% (Q1 2019/20 mean of CIPFA peers)</p>	<p>This indicator measures the percentage of new birth visits undertaken within 14 days. This indicator is reported in arrears, Q2 performance is reported in Q3.</p> <p>Performance (69.9%) is below contractually targeted level (90%). The proportion of new birth visits taking place within 14 days has decreased due to capacity within Aylesbury and Wycombe teams. Both have experienced staff shortages due to staff turnover as well as a result of Covid-19 (illness and isolation). In addition, capacity has been reduced due to responding to an increase in the proportion of the health visiting caseload who are seen on the UPP (Universal Partnership Plus) pathway (safeguarding/vulnerable families) in the period. Although a higher proportion than target is taking place after the 14th day, there have not been any significant changes to the proportion of children with no recorded visit. This has remained at less than 2% across the contract year. This data represents visits from health visitors and does not include the visits from a midwife, which mothers will also receive post birth.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • New birth visits, even if outside the 14 day window, are being prioritised, along with vulnerable families, ensuring absences in the workforce are as low as possible and skill mixing is being used to help backfill. • Recruitment is being prioritised for both new workers and student health visitors, 10 are planned to be starting training this year. • A deep dive, from the provider, is currently underway to further investigate reasons for drop in performance.

6. Health and Wellbeing Portfolio AMBER

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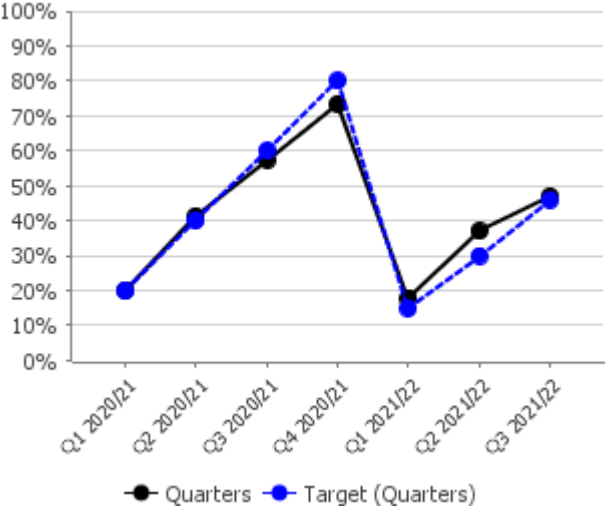
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of service users who say those services make them feel safe and secure (annual)	Aim to Maximise	86.7%	88%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78.8%</td> <td>88%</td> </tr> <tr> <td>2019/20</td> <td>86.7%</td> <td>88%</td> </tr> <tr> <td>2020/21</td> <td>86.7%</td> <td>88%</td> </tr> <tr> <td>2021/22</td> <td>86.7%</td> <td>88%</td> </tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2018/19	78.8%	88%	2019/20	86.7%	88%	2020/21	86.7%	88%	2021/22	86.7%	88%	<p>South East: 88% in 2019/20.</p> <p>Note that the survey was voluntary during 2020/21 and only 18 Local Authorities made a submission, so 2020/21 benchmarks are not available.</p>	<p>This indicator measures the percentage of users of care services who feel that their care and support has contributed to making them feel safe and secure. The outturn is calculated annually from the statutory service user survey and is good to be high.</p> <p>In the 2021/22 survey, 472 of 544 people (86.7%) agreed that their services make them feel safe and secure which is below the 88% target. Performance continues to improve year on year since 2018/19 when performance was 78.8%.</p> <p>Many people cite either their environment or health conditions (mainly mobility issues) as affecting their overall feelings of safety. Consequently, provision of equipment to assist with mobility was frequently mentioned as aiding people to feel safe.</p> <p>In addition, the role of home care staff was significant and was frequently mentioned, where simple tasks, such as checking doors and windows prior to leaving the persons premises contributed positively to feelings of security. Consistency in the delivery of care, including having the same person routinely providing the care, allowed people to build trusting relationships with their home care staff and so contributed to positive responses. Frequent contact from care staff, for people in Residential or Nursing settings, also led to people feeling safe.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue engagement with clients via the Service User Forums that have been established recently, to expand on our understanding of their concerns and develop action plans to address them. • To strengthen the commissioning framework for home care services, which will include ensuring the requirement for there to be as much consistency in who is caring for clients as possible. • To continue to increase the overall use of technology which supports people to remain independent.
Year	Actual Performance (%)	Target (%)																			
2018/19	78.8%	88%																			
2019/20	86.7%	88%																			
2020/21	86.7%	88%																			
2021/22	86.7%	88%																			

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	93.2%	96%	<table border="1"> <caption>Trend Chart Data: Safeguarding Enquiries</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>88%</td> <td>96%</td> </tr> <tr> <td>2020/21</td> <td>95%</td> <td>96%</td> </tr> <tr> <td>2021/22</td> <td>93.2%</td> <td>96%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2019/20	88%	96%	2020/21	95%	96%	2021/22	93.2%	96%	South East: 96% in 2019/20 and 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 fully or partially achieved when the safeguarding enquiry closed. It is good to be high.</p> <p>Information for this indicator is captured by the annual safeguarding adults collection which is a statutory return, and results are published by NHS digital in November 2021.</p> <p>In 2020/21 there were 590 safeguarding enquiries concluded with outcomes expressed, and of these for 550 (93.2%) the expressed outcomes were either fully achieved (363) or partially achieved (187).</p> <p>Last year's performance (93.2%) is slightly below benchmark levels of 94.8% for England and 96.3% for the South East. However, more recent performance between April to September this year has risen to 97%.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Continue to ensure that the outcomes that individuals (or their representatives) would like to achieve are sought and fully considered when safeguarding enquires are conducted. 									
Year	Years (Actual)	Target (Years)																									
2019/20	88%	96%																									
2020/21	95%	96%																									
2021/22	93.2%	96%																									
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	76.5%	80%	<table border="1"> <caption>Trend Chart Data: GUM Clinics</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85%</td> <td>80%</td> </tr> <tr> <td>Q2 2020/21</td> <td>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>76.5%</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	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	76.5%	80%	There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services and links to the requirement for the provision of open access services.	<p>This indicator measures the 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>Data is reported a quarter in arrears. This measure is slightly below target due to a large number of patients cancelling appointments or not attending due to the fuel shortage at the time. It is expected Q3 performance will improve however, with high Covid-19 infection rates, performance may not recover to 80% until Q4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Patients to be offered telephone consultation where appropriate Patients to be offered online STI testing Patients to be offered postal contraception
Quarter	Quarters (Actual)	Target (Quarters)																									
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	76.5%	80%																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	48%	50%	<table border="1"> <caption>Quarterly Quit Rates Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>Q2 2020/21</td> <td>45%</td> <td>50%</td> </tr> <tr> <td>Q3 2020/21</td> <td>68%</td> <td>50%</td> </tr> <tr> <td>Q4 2020/21</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>Q1 2021/22</td> <td>70%</td> <td>50%</td> </tr> <tr> <td>Q2 2021/22</td> <td>48%</td> <td>50%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	50%	50%	Q2 2020/21	45%	50%	Q3 2020/21	68%	50%	Q4 2020/21	50%	50%	Q1 2021/22	70%	50%	Q2 2021/22	48%	50%	England 52% (2018/19)	<p>This indicator measures the percentage of those who have set a quit date with the service and who have self-reported that they are a successful smoking quitter at 4 weeks. The quit rate for Q2 is 2 percentage points below the target of 50%. This indicator is reported a quarter in arrears. Q2 is reported in Q3. This is due to clients setting a quit date and then outcomes not being available for a further 4 weeks. In Q2 176 people set a quit date. Of those setting a quit date 84 have quit. Although this is lower than the Q1 rate, it is similar to the average proportion achieved for the last year.</p> <p>Improvement Actions:</p> <p>The provider (Live Well Stay Well) has been taking a number of actions to ensure the quit rate continues to achieve the target, including:</p> <ul style="list-style-type: none"> • Monitoring motivation of people trying to quit throughout the 4 weeks, and then offering appropriate and additional support • Supporting referrers to make appropriate referrals • Offering weekly appointments and extra check ins for residents in priority groups • Offering staff additional training • New e-cigarette pilot launched 1st Sept, which is expected to increase success rates and numbers coming into the service. We will have a full evaluation report and outcomes in Q4. • A localised Better Health – Stop Smoking campaign is running in January with paid social media. This should increase the numbers setting a quit date in Q4.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2020/21	50%	50%																									
Q2 2020/21	45%	50%																									
Q3 2020/21	68%	50%																									
Q4 2020/21	50%	50%																									
Q1 2021/22	70%	50%																									
Q2 2021/22	48%	50%																									

6. Health and Wellbeing Portfolio GREEN

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of service users due an annual review that receive their review	Aim to Maximise	47%	46%	 <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>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>15</td> <td>15</td> </tr> <tr> <td>Q2 2021/22</td> <td>38</td> <td>30</td> </tr> <tr> <td>Q3 2021/22</td> <td>47</td> <td>46</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	15	15	Q2 2021/22	38	30	Q3 2021/22	47	46	<p>South East benchmarks for the equivalent period of April to December were 46% in 2019/20, and 42% in 2020/21.</p>	<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.</p> <p>This is a cumulative measure and performance will continue to increase for the remainder of 2021/22 along with the target.</p> <p>From April to December 2021, 47% service users that are due an annual review in the year were reviewed (1,907 people), which is above the target 46% (1,866 people) for this period which is based on 2019/20 benchmarks. In addition, 2020/21 benchmarks have recently been released, where performance in the South East was lower for this equivalent period at 42%.</p> <p>Service user reviews are prioritised according to the needs of the individual. This year there is more unplanned review activity (42% of all reviews) compared to the same point last year (25% of all reviews). This diverts resources away from planned review activity to unplanned review activity to support service users whose care needs are changing.</p> <p>Much of the diversion of resources is attributable to the large number of referrals being received by the council, along with a large-scale enquiry across several care homes, which had contributed towards the reduction in the number of planned reviews.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	20	20																												
Q2 2020/21	40	40																												
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of people who use services who have control over their daily life	Aim to Maximise	83.3%	78%	<table border="1"> <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>78%</td> </tr> <tr> <td>2019/20</td> <td>78%</td> <td>78%</td> </tr> <tr> <td>2020/21</td> <td>80%</td> <td>78%</td> </tr> <tr> <td>2021/22</td> <td>83.3%</td> <td>78%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	80%	78%	2019/20	78%	78%	2020/21	80%	78%	2021/22	83.3%	78%	<p>South East: 78% in 2019/20.</p> <p>Note that the survey was voluntary during 2020/21 and only 18 Local Authorities made a submission, so 2020/21 benchmarks are not available.</p>	<p>This indicator measures the percentage of service users who report they have at least adequate control of their daily lives. The outturn is calculated annually from the statutory service user survey and is good to be high.</p> <p>In the 2021/22 survey 479 of 575 people (83.3%) responded positively to the question about how much control they have over their daily life which is above the target and outperforms all previous years since 2018/19.</p> <p>People tend to report that they have control over their daily life when they are in good health, have choice over the services they receive through direct payments, or have control over their daily routines.</p> <p>Embedding the Better Lives Independence model into Social Work practice continues to be an area of focus for staff training and practice learning sessions. This model delivers choice and control to Adult Social Care clients as their strengths and views are central to their assessment of care needs, as well as providing choices with their care and support; for example, making better use of community resources. Maximising people's choice and control has also contributed positively to their overall satisfaction levels with their care and support.</p>
Year	Years (%)	Target (Years) (%)																			
2018/19	80%	78%																			
2019/20	78%	78%																			
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2021/22	83.3%	78%																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Overall satisfaction (%) of people who use services with their care and support	Aim to Maximise	67.6%	65%	<table border="1"> <caption>Overall Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>58.6%</td> <td>65%</td> </tr> <tr> <td>2019/20</td> <td>58.6%</td> <td>65%</td> </tr> <tr> <td>2020/21</td> <td>65%</td> <td>65%</td> </tr> <tr> <td>2021/22</td> <td>67.6%</td> <td>65%</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2018/19	58.6%	65%	2019/20	58.6%	65%	2020/21	65%	65%	2021/22	67.6%	65%	<p>South East: 65% in 2019/20</p> <p>Note that the survey was voluntary during 2020/21 and only 18 Local Authorities made a submission, so 2020/21 benchmarks are not available.</p>	<p>This indicator measures the satisfaction with services of people using adult social care, which is directly linked to a positive experience of care and support. The outturn is calculated annually from the statutory service user survey, expressed as a percentage and is good to be high.</p> <p>In the 2021/22 survey 391 of 578 people (67.6%) responded positively to the question about how satisfied they were with their care and support which is above the target. A further 140 people (24.5%) were quite satisfied, and only 17 people (3.1%) provided negative responses. Performance continues to improve year on year since 2018/19 when overall satisfaction was 58.6%.</p> <p>People's health conditions can impact how likely they are to provide positive responses with people in poor health less likely to be satisfied. In Buckinghamshire 55% of survey respondents were experiencing some level of pain or discomfort and 45% some level of anxiety or depression.</p> <p>Feeling in control of their care and having choice about how care is delivered were identified as significant factors in overall satisfaction levels with care and support, which were areas where Buckinghamshire scored well in the survey.</p>									
Year	Years	Target (Years)																												
2018/19	58.6%	65%																												
2019/20	58.6%	65%																												
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2021/22	67.6%	65%																												
Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population	Aim to Minimise	10.4	11	<table border="1"> <caption>Younger People Admissions Data</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</td> </tr> <tr> <td>Q3 2020/21</td> <td>6</td> <td>10</td> </tr> <tr> <td>Q4 2020/21</td> <td>8</td> <td>12</td> </tr> <tr> <td>Q1 2021/22</td> <td>4.5</td> <td>3.5</td> </tr> <tr> <td>Q2 2021/22</td> <td>9.5</td> <td>7.5</td> </tr> <tr> <td>Q3 2021/22</td> <td>10.4</td> <td>11</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	2.5	3.5	Q2 2020/21	7.5	7	Q3 2020/21	6	10	Q4 2020/21	8	12	Q1 2021/22	4.5	3.5	Q2 2021/22	9.5	7.5	Q3 2021/22	10.4	11	<p>South East: April to December equivalent of 11.0 in 2019/20 and 10.3 in 2020/21.</p>	<p>This indicator measures the number of younger adults whose long-term support needs are best met by their admission to a residential and nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low.</p> <p>33 younger adults (10.4 per 100,000 population) have been admitted between April and December 2021 which is below the target (35 people).</p> <p>The newly implemented supported living framework makes available additional specialist community support to people that would otherwise be admitted to permanent residential or nursing care.</p> <p>Adult Social Care continues to investigate whether the Hospital 'Discharge to Assess' pathway (put in place due to Covid-19), is resulting in additional admissions of younger people. Along with this, data quality is also being monitored to ensure that care records accurately reflect provisions in place.</p>
Quarter	Quarters	Target (Quarters)																												
Q1 2020/21	2.5	3.5																												
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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	341.9	394.9		South East: April to December equivalent of 394.9 in 2019/20 and 366.8 in 2020/21.	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size. It is expressed as a rate per 100,000 population and is good to be low.</p> <p>356 older adults (341.9 per 100,000 population) have been admitted between April and December 2021 which is below the target (411 people).</p> <p>Adult Social Care continues to investigate whether the Hospital 'Discharge to Assess' pathway (put in place due to Covid-19) is resulting in additional admissions of older adults. The rate of permanent admissions amongst older adults is lower than benchmarks, although slightly higher than the previous year as a result of the pandemic.</p> <p>There is focused data quality work being undertaken by Adult Social Care and Finance, to ensure that service provisions are accurately recorded.</p>
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	77.2%	71.8%		South East: 71.8% in 2019/20 and 75.6% in 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 that are living in their own home or with friends/family. It is good to be high.</p> <p>At the end of December 2021 there were 1,058 younger adults with a learning disability accessing adult social care services, of which 817 (77.2%) were living in their own home or with friends/family, which is above target (71.8%) by 57 people.</p> <p>The supported living framework is now in place improving Adult Social Care's supported living offer by making additional specialist providers available to support more people in community settings.</p> <p>This complements our Better Lives strength-based independence model, which promotes the independence of service users by enabling them to access suitable community-based support options.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
<p>% of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family</p>	<p>Aim to Maximise</p>	<p>69%</p>	<p>52%</p>	<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>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>70</td> <td>52</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	70	52	<p>South East: 52% in 2019/20 and 61% in 2020/21.</p>	<p>This indicator measures the percentage of adults receiving secondary mental health services who were living in settled accommodation. It is based on all NHS and Adult Social Care patients that are open to the Oxford Health Foundation Trust (OHFT).</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> <p>The 69% outturn for this indicator relates to performance as at the end of November 2021, where 791 adults were living in settled accommodation out of 1,141 adults in receipt of secondary mental health services. The number of people in settled accommodation has reduced by 3%, which is mainly attributed to less people needing to be in contact with secondary mental health services overall.</p> <p>Integrated mental health services support people who are receiving treatment to function independently, by helping them with their relationships, to live at home and to access local services. This indicator is reported in line with the national statutory definition, which counts patients that have assessed needs through the Care Programme Approach (CPA), where adults have care plans and receive services.</p>
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	70	52																						

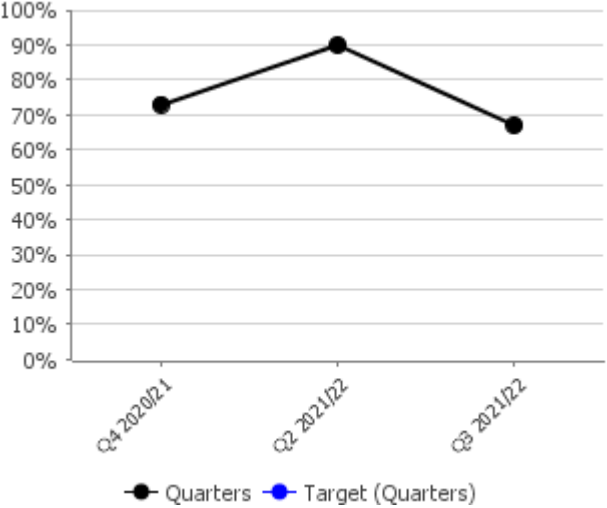
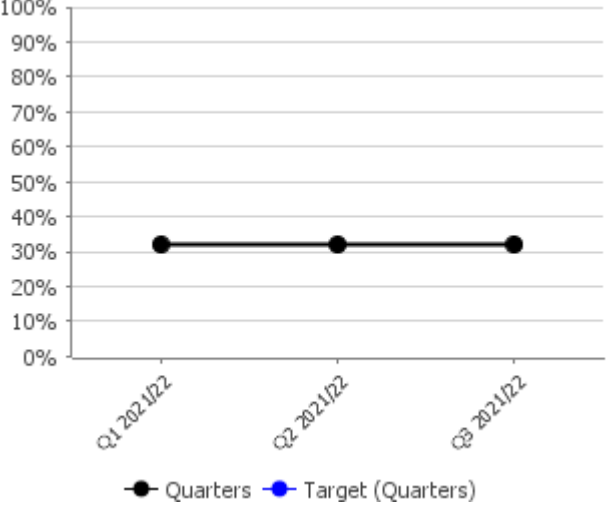
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of older people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge	Aim to Maximise	87.9%	77%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>66</td> <td>75</td> </tr> <tr> <td>2019/20</td> <td>72</td> <td>75</td> </tr> <tr> <td>2020/21</td> <td>78</td> <td>75</td> </tr> <tr> <td>2021/22</td> <td>88</td> <td>78</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	66	75	2019/20	72	75	2020/21	78	75	2021/22	88	78	South East: 77.0% in 2019/20 and 76.7% in 2020/21.	<p>The indicator measures the percentage of older people (aged 65 and over) discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital. It is good to be high.</p> <p>Performance reported covers hospital discharges from October to December 2020 where 262 of 298 (87.9%) older people discharged were still at home 91 days later, and is above target, continuing the year-on-year improvement seen since 2018. During 2021 Buckinghamshire Council's Home Independence Team and Occupational Therapy Service have further integrated, which contributed to the improvement in performance.</p> <p>The Home Independence Team has improved its interface with the acute hospital trusts to identify clients earlier in the discharge process. This increased the number of people in the Home Independence Service and improved the use of therapy services, which led to an increase in performance.</p> <p>During 2022, further consideration will be given to improving the coordination of the councils Home Independence Service when supporting discharge.</p>
Year	Years (%)	Target (Years) (%)																			
2018/19	66	75																			
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2020/21	78	75																			
2021/22	88	78																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
<p>% people that live independently after receiving short term services.</p>	<p>Aim to Maximise</p>	<p>79.4%</p>	<p>79.1%</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>63%</td> <td>79.1%</td> </tr> <tr> <td>2020/21</td> <td>71%</td> <td>79.1%</td> </tr> <tr> <td>2021/22</td> <td>79.4%</td> <td>79.1%</td> </tr> </tbody> </table>	Year	Actual Value (%)	Target (%)	2019/20	63%	79.1%	2020/21	71%	79.1%	2021/22	79.4%	79.1%	<p>South East: 79.1% in 2019/20 and 74.1% in 2020/21.</p>	<p>This indicator is based on all Adult Social Care clients that received the Home Independence (reablement) service, and measures the percentage of people that did not require a long-term Adult Social Care service after receiving the reablement service. It is good to be high.</p> <p>During 2020/21, 592 of 746 (79.4%) people discharged from the service required no on-going long-term support which is above the target, continuing the year-on-year improvement seen since 2019. During 2021, Buckinghamshire Council's Home Independence Team and Occupational Therapy Service have further integrated, which contributed to the improvement in performance.</p> <p>The service had also reintroduced its referral criteria. This increased the number of people in the Home Independence Service and improved the use of therapy services, which led to an increase in performance. The Home Independence Team has also improved its interface with the acute hospital trusts to identify clients earlier in the discharge process.</p> <p>During 2022, further consideration will be given to improving the coordination of the council's Home Independence Service when supporting discharge but also how to better support clients who require an urgent community response.</p>
Year	Actual Value (%)	Target (%)																
2019/20	63%	79.1%																
2020/21	71%	79.1%																
2021/22	79.4%	79.1%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	38.7%	37%		<p>37.5% (Q2 2021/22 England)</p> <p>38.6% (Q2 2021/22 South East region)</p> <p>37.9% (Q1 2021/22 England)</p> <p>39.5% (Q1 2021/22 South East region)</p> <p>34.5% (Q3 2020/21 mean of CIPFA peers)</p>	<p>This indicator measures the proportion of adults who have successfully completed alcohol treatment, expressed as a percentage of all receiving treatment. Performance is reported for Q2 because the data are a quarter in arrears.</p> <p>Performance in Q2 was 38.7% against a target of 37% which is benchmarked against the South East. South East performance was 38.6% and England was 37.5%.</p> <p>Number of successful completions 213 / Number in treatment 551 = 38.7%</p> <p>Q2 2021/22 performance is above the national performance of 37.9%</p> <p>Although Q2 performance is lower than Q1, this is mainly due to the increase in number of service users starting treatment as opposed a significant decrease in service users completing treatment. We will continue to monitor this.</p>
% of those in most deprived quintiles (DQ 4/5) who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	52%	50%		<p>None available</p>	<p>This indicator measures the number of people who have set a quit date and successfully quit at 4 weeks who live in the more deprived areas of Buckinghamshire, quintiles 4 and 5. This is important as smoking and the harm it causes are not evenly distributed across the population, is increasingly concentrated in more disadvantaged groups and the main contributor to health inequalities.</p> <p>In Q2 there were 92 people from the more deprived areas that had set a quit date and 44 who had quit. 52% of all quitters in Buckinghamshire in Q2 were from deprivation quintiles 4 and 5 which is above the 50% target.</p>

6. Health and Wellbeing Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary								
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	67%	 <table border="1"> <caption>Data for % of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>73%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>67%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q4 2020/21	73%	Q2 2021/22	90%	Q3 2021/22	67%	<p>This indicator measures the proportion of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is expressed as a percentage and is good to be high.</p> <p>From April to December 2021, 22 of the 33 young people transitioning into adult services were assessed by the 0-24 service before they turned 18. The current position of 67% is higher than Buckinghamshire's position for the same period last year of 55% (Full year position in 2020/21 was 73%).</p>
Quarter	Value (%)											
Q4 2020/21	73%											
Q2 2021/22	90%											
Q3 2021/22	67%											
% of long term clients who are supported by a carer	Aim to Maximise	32%	 <table border="1"> <caption>Data for % of long term clients who are supported by a carer</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>32%</td> </tr> <tr> <td>Q2 2021/22</td> <td>32%</td> </tr> <tr> <td>Q3 2021/22</td> <td>32%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2021/22	32%	Q2 2021/22	32%	Q3 2021/22	32%	<p>This indicator measures the proportion of long-term clients receiving Adult Social Care services that have an identified carer linked to their care. It is expressed as a percentage and is good to be high.</p> <p>At the end of December 2021, of the 4,008 people in receipt of long-term community-based services, 1,265 are supported by a carer. At 32% this is higher than Buckinghamshire's position in 2020/21 of 20%, but lower than national and regional benchmarks (England 40%, South East 35%).</p> <p>Carers are recorded on the social care system when people start to receive services. In addition to this, carers are also being identified and recorded when service users' support needs change or when crisis situations occur, where peoples care needs are prioritised based on the urgency and nature of the support required</p>
Quarter	Value (%)											
Q1 2021/22	32%											
Q2 2021/22	32%											
Q3 2021/22	32%											



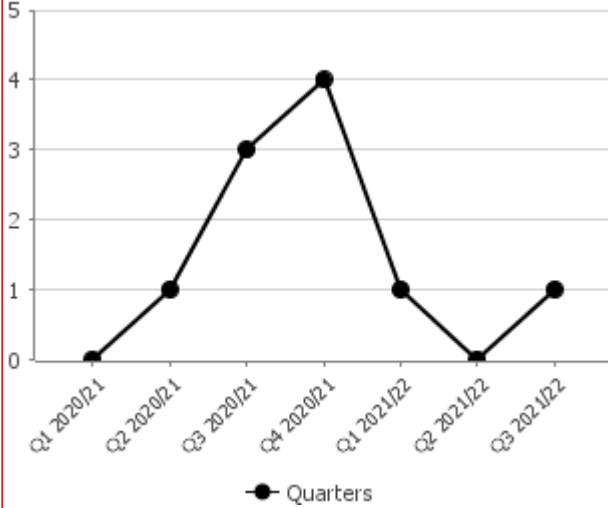
Housing, Homelessness and Regulatory Services Portfolio

Cllr Nick Naylor



7. Housing, Homelessness and Regulatory Services Portfolio RED

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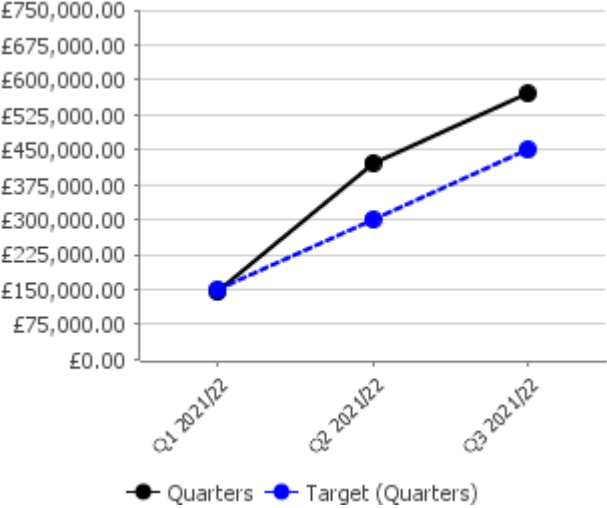
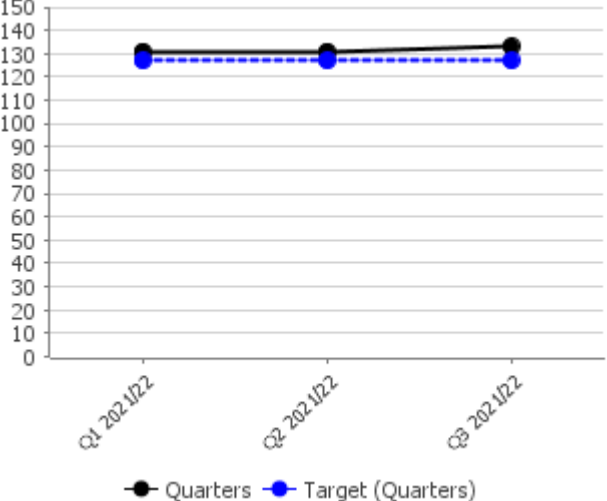
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																
Number of applicants with/expecting children who have been in non-self-contained Bed & Breakfast accommodation for longer than 6 weeks	Aim to Minimise	1	0	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1</td> </tr> <tr> <td>Q3 2020/21</td> <td>3</td> </tr> <tr> <td>Q4 2020/21</td> <td>4</td> </tr> <tr> <td>Q1 2021/22</td> <td>1</td> </tr> <tr> <td>Q2 2021/22</td> <td>0</td> </tr> <tr> <td>Q3 2021/22</td> <td>1</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	0	Q2 2020/21	1	Q3 2020/21	3	Q4 2020/21	4	Q1 2021/22	1	Q2 2021/22	0	Q3 2021/22	1	None available	<p>This is a snapshot at the end of the quarter to show the numbers of applicants for housing with/expecting children who have been in non-self-contained Bed & Breakfast (B&B) accommodation for longer than 6 weeks.</p> <p>For Q3 there was one family who had been in non self-contained B&B accommodation for longer than 6 weeks, but who have now been allocated accommodation. The service unexpectedly experienced reduced capacity during the quarter, which resulted in this family not being moved within the indicator timeframe.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Measures and staff are now in place to mitigate in future (unless in extenuating circumstances such as safety reasons for longer placement)
Quarter	Value																					
Q1 2020/21	0																					
Q2 2020/21	1																					
Q3 2020/21	3																					
Q4 2020/21	4																					
Q1 2021/22	1																					
Q2 2021/22	0																					
Q3 2021/22	1																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Number of households living in temporary accommodation for over 12 months	Aim to Minimise	86	32	<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 2021/22</td> <td>76</td> <td>32</td> </tr> <tr> <td>Q2 2021/22</td> <td>78</td> <td>32</td> </tr> <tr> <td>Q3 2021/22</td> <td>86</td> <td>32</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	76	32	Q2 2021/22	78	32	Q3 2021/22	86	32	None available	<p>This is a snapshot at the end of each quarter to show the number of households who have been living in temporary accommodation for over 12 months.</p> <p>At the end of Q3 there were 86 households who had been living in temporary accommodation for over 12 months. This is higher (worse) than the target of 32 households and an increase from Q2 (78 households) and from Q1 (76 households). Numbers have increased since previous years due to a change in how they are recorded and the target will be reviewed going forward.</p> <p>The high figure is due to a number of people needing one bedroom or three/four bedroom accommodation where demand for this type of accommodation is very high.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • New staff are now in post to assist with settled accommodation placements • Continue to carefully monitor applicants in temporary accommodation and utilise all avenues to move them to permanent accommodation in a timely manner, including the use of privately rented accommodation • Signpost clients to other support including for financial and debt management
Quarter	Quarters (Actual)	Target (Quarters)																
Q1 2021/22	76	32																
Q2 2021/22	78	32																
Q3 2021/22	86	32																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of homelessness decisions taking over 56 days	Aim to Minimise	50.7%	40%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2020/21</td> <td>60</td> <td>40</td> </tr> <tr> <td>Q3 2020/21</td> <td>42</td> <td>40</td> </tr> <tr> <td>Q4 2020/21</td> <td>28</td> <td>40</td> </tr> <tr> <td>Q1 2021/22</td> <td>58</td> <td>40</td> </tr> <tr> <td>Q2 2021/22</td> <td>52</td> <td>40</td> </tr> <tr> <td>Q3 2021/22</td> <td>50.7</td> <td>40</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2020/21	60	40	Q3 2020/21	42	40	Q4 2020/21	28	40	Q1 2021/22	58	40	Q2 2021/22	52	40	Q3 2021/22	50.7	40	None available	<p>This indicator is a statutory reporting requirement relating to the prevention and relief duties on Local Authorities. 'Homelessness decision' relates to the outcome of assessment by the Local Authority if a person is 'threatened with homelessness'.</p> <p>In Q3 50.7% of decisions took longer than 56 days. This is longer than (worse) the target of 40% but an improvement on Q2 where 52% of decisions took longer than 56 days and on Q1 where 57.7% of decisions took longer than 56 days.</p> <p>The focus of the housing service is to try and prevent people from becoming homeless, and due to the current number of cases or approaches to the service, timescales for making homelessness decisions have slipped. This has been challenging and will continue to be, as the Department for Levelling Up, Housing and Communities expect further temporary accommodation to be offered to those at risk of rough sleeping due to the colder weather and the Omicron variant. The work required to get people into safety has an impact on the time it takes to make full duty decisions.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> The Housing Service is working on improving timescales with changes in procedures and stronger performance monitoring
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q2 2020/21	60	40																									
Q3 2020/21	42	40																									
Q4 2020/21	28	40																									
Q1 2021/22	58	40																									
Q2 2021/22	52	40																									
Q3 2021/22	50.7	40																									

7. Housing, Homelessness and Regulatory Services Portfolio GREEN

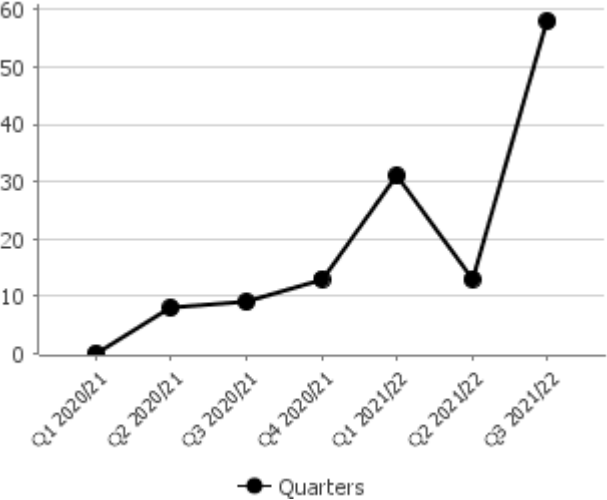
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Financial impact on residents as a result of scams intervention	Aim to Maximise	£570,812.00	£450,000.00		None available	<p>This indicator reports on the financial impact on residents as a result of scams intervention (direct and future savings).</p> <p>The estimated outturn for Q2 £150,000 has been updated to an actual outturn figure of £275,859. Q2 was an exceptionally good quarter due to high quality referrals from the National Trading Standards Scheme. These helped the team target resources at interventions for vulnerable people in the midst of serious scam issues.</p> <p>The estimated figure for Q3 is the budget figure of £150,000, estimate is based on previous year's performance.</p>
Number of businesses registered as primary authorities	Aim to Maximise	133	127		None available	<p>This indicator measures the number of businesses registered as primary authorities to receive tailored advice on meeting environmental health, trading standards or fire safety regulations through a single point of contact at a local authority.</p> <p>This is a forecast result with 133 businesses registered to December 2021. It will be updated when additional data is available but the direction of travel is reported to be positive and stable for the year.</p>

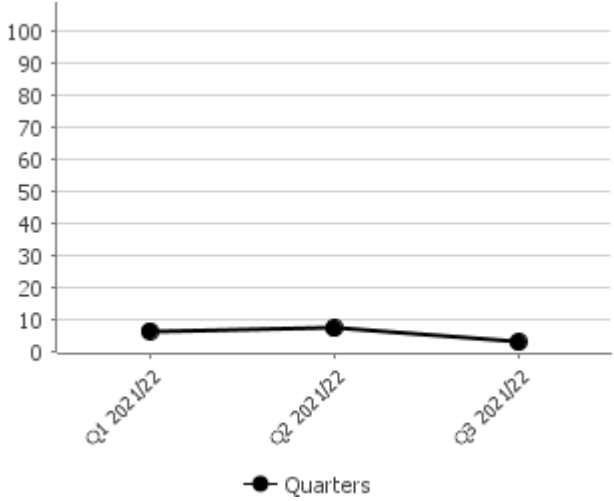
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
95% of customers rating the Registration Service as good or excellent	Aim to Maximise	99%	95%	<p>The trend chart displays a vertical axis from 0% to 100% in 10% increments. A horizontal line is drawn at the 95% target level. A single data point for 'H1 2021/22' is plotted at 99%, represented by a black dot with a blue shadow. A legend at the bottom indicates that the black dot represents 'Half Years' and the blue dot represents 'Target (Half Years)'.</p>	None available	<p>This indicator measures the number of customers rating the Registration service as good or excellent. This is measured on a half year basis in Q2 and Q4.</p> <p>For 2021/22 Q2 99% of customers rated the service as good or excellent. 115 customers responded via customer survey cards covering births, deaths and ceremonies. 6 rated the service as fair, 1 poor and 108 excellent. This was a slight increase from 98% in the previous period.</p>

7. Housing, Homelessness and Regulatory Services Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary																
Interventions completed against the total due in the annual inspection plan of food premises (A-D rated premises) - Buckinghamshire	Aim to Maximise	58	 <table border="1"> <caption>Interventions Completed by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Interventions Completed</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>8</td> </tr> <tr> <td>Q3 2020/21</td> <td>9</td> </tr> <tr> <td>Q4 2020/21</td> <td>13</td> </tr> <tr> <td>Q1 2021/22</td> <td>31</td> </tr> <tr> <td>Q2 2021/22</td> <td>13</td> </tr> <tr> <td>Q3 2021/22</td> <td>58</td> </tr> </tbody> </table>	Quarter	Interventions Completed	Q1 2020/21	0	Q2 2020/21	8	Q3 2020/21	9	Q4 2020/21	13	Q1 2021/22	31	Q2 2021/22	13	Q3 2021/22	58	<p>This indicator originally reported on the percentage of interventions completed during the quarter, against the total due in the annual inspection programme of food premises (A-D rated premises). The inspection programme has been superseded by the Food Standards Agency (FSA) Recovery Roadmap, to address the high number of new business registrations received during 2020 and 2021, and the inability of local authorities to undertake their programmed inspections in 2020 and 2021 due to Covid-19 restrictions.</p> <p>The roadmap sets out a plan of prioritised interventions through to March 2023, targeting high risk new businesses and category A food businesses by end of March 2022 and category B – D food businesses by end of March 2023. Local authorities are required to follow the recovery roadmap. Inspections of the highest risk food businesses; category A, B and non-compliant Cs, are being prioritised and these figures represent the actual numbers that have been inspected during the reporting period.</p> <p>In 2021/22 Q1 there were 31 interventions, Q2 13 interventions and Q3 there were 58 interventions. The team is ahead of schedule in relation to the target dates for the FSA Roadmap with all A and B rated premises already having been inspected</p> <p>During the reporting period, the Government's Plan B was introduced, and officers spent time visiting and advising businesses in relation to mask wearing and signage, checking on compliance and providing advice to relevant businesses and event organisers in relation to the introduction of Covid-19 passports.</p>
Quarter	Interventions Completed																			
Q1 2020/21	0																			
Q2 2020/21	8																			
Q3 2020/21	9																			
Q4 2020/21	13																			
Q1 2021/22	31																			
Q2 2021/22	13																			
Q3 2021/22	58																			

PI	Aim To	Current Value	Trend Chart	Commentary																
Number of unrated premises which are awaiting an inspection and are trading	Aim to Minimise	470	<table border="1"> <caption>Unrated Premises Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>180</td> </tr> <tr> <td>Q2 2020/21</td> <td>360</td> </tr> <tr> <td>Q3 2020/21</td> <td>450</td> </tr> <tr> <td>Q4 2020/21</td> <td>580</td> </tr> <tr> <td>Q1 2021/22</td> <td>810</td> </tr> <tr> <td>Q2 2021/22</td> <td>720</td> </tr> <tr> <td>Q3 2021/22</td> <td>450</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	180	Q2 2020/21	360	Q3 2020/21	450	Q4 2020/21	580	Q1 2021/22	810	Q2 2021/22	720	Q3 2021/22	450	<p>This indicator reports on the number of new inspections required during the year and unrated premises which are trading, which are added to the team's work programme.</p> <p>The Food Standards Agency (FSA) has implemented a recovery roadmap to address the high number of new business registrations received during 2020 and 2021, and the inability for local authorities to undertake their programmed inspections in 2020 and 2021 due to Covid-19 restrictions. The roadmap sets out a plan of prioritised interventions through to March 2023, targeting high risk new businesses.</p> <p>As a consequence, funding was secured from the Food Standards Agency to employ staff to triage the current list of new businesses in order to help prioritise those that pose the greatest risk and which will be prioritised for inspection. The figures represent the progress in reducing this backlog from an initial figure of 970. However, during this period an additional 139 have been received, which will also need to be triaged during Q3, whilst in Q1 104 new business registrations were received and in Q2, 115.</p>
Quarter	Value																			
Q1 2020/21	180																			
Q2 2020/21	360																			
Q3 2020/21	450																			
Q4 2020/21	580																			
Q1 2021/22	810																			
Q2 2021/22	720																			
Q3 2021/22	450																			
Number of cremations carried out per year	Aim to Maximise		<table border="1"> <caption>Cremations Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Years</td> <td>0</td> </tr> <tr> <td>Target (Years)</td> <td>0</td> </tr> </tbody> </table>	Category	Value	Years	0	Target (Years)	0	<p>This is an annual measure, no data expected this quarter.</p>										
Category	Value																			
Years	0																			
Target (Years)	0																			

PI	Aim To	Current Value	Trend Chart	Commentary								
% of taxi licences suspended/revoked versus licences in force	Aim to Minimise	2.9	 <table border="1" data-bbox="750 183 1361 686"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>7.2</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.2</td> </tr> <tr> <td>Q3 2021/22</td> <td>2.9</td> </tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2021/22	7.2	Q2 2021/22	7.2	Q3 2021/22	2.9	<p>This indicator measures the % of taxi licences suspended/revoked versus those in force. This gives an indication of compliance and of the level of formal enforcement activity being carried out.</p> <p>In Q2 7.2 % of licences in force were suspended or revoked (338) and in Q3 the percentage was 2.9% (166). Licences are suspended or revoked where there is non-compliance with policy requirements. In Q1 86% of the licences suspended or revoked were vehicle licences and in Q3 this figure was 59%. Licensed vehicles that fail to pass a taxi MOT and compliance test are routinely suspended until the vehicle has satisfactorily met the test standard. This reduction likely reflects changes to vehicle testing arrangements with less vehicles now being tested at the Council's in-house facility and more by approved private providers. The remaining suspensions and revocations relate to driver rather than operator licences. Drivers that fail to adhere to Policy requirements may have their licences suspended or revoked.</p>
Quarter	Percentage (%)											
Q1 2021/22	7.2											
Q2 2021/22	7.2											
Q3 2021/22	2.9											



Planning and Regeneration Portfolio Cllr Gareth Williams



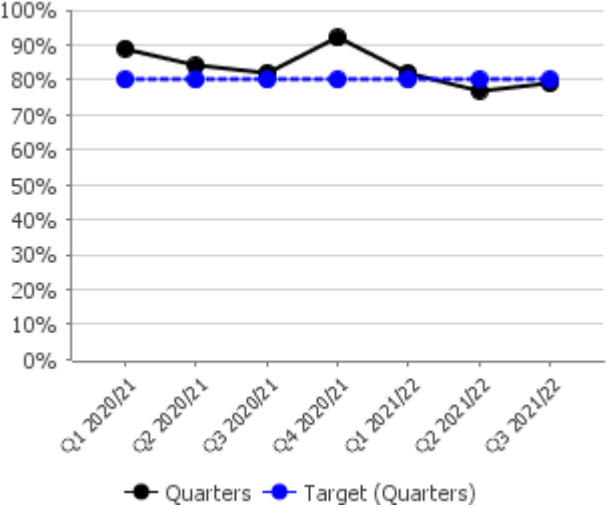
9. Planning and Regeneration Portfolio RED

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of enforcement appeals allowed	Aim to Minimise	28.5%	20%	<table border="1"> <caption>Quarterly Data for % of enforcement appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q3 2020/21</td> <td>50%</td> <td>20%</td> </tr> <tr> <td>Q4 2020/21</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q1 2021/22</td> <td>0%</td> <td>20%</td> </tr> <tr> <td>Q2 2021/22</td> <td>25%</td> <td>20%</td> </tr> <tr> <td>Q3 2021/22</td> <td>28.5%</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q1 2020/21	0%	20%	Q2 2020/21	0%	20%	Q3 2020/21	50%	20%	Q4 2020/21	0%	20%	Q1 2021/22	0%	20%	Q2 2021/22	25%	20%	Q3 2021/22	28.5%	20%	None available	<p>This indicator measures the percentage of enforcement appeals that the Planning Inspectorate allows.</p> <p>In Q1 no appeals were allowed. In Q2 25% (1 out of 4) appeals were allowed and 75% of appeal appeals were dismissed, In Q3 28.5% (2 out of 7) appeals were allowed. The 12 month rolling appeal performance is 19.4% of appeals allowed (3.5 out of 18)</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> As per the commentary above the % reported on this measure is affected by low numbers of appeals. We will continue to monitor this closely and consider further improvement actions if necessary.
Quarter	Actual Value (%)	Target (%)																												
Q1 2020/21	0%	20%																												
Q2 2020/21	0%	20%																												
Q3 2020/21	50%	20%																												
Q4 2020/21	0%	20%																												
Q1 2021/22	0%	20%																												
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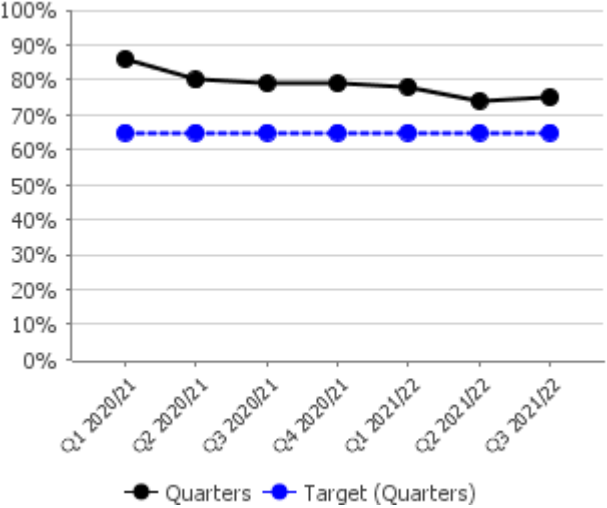
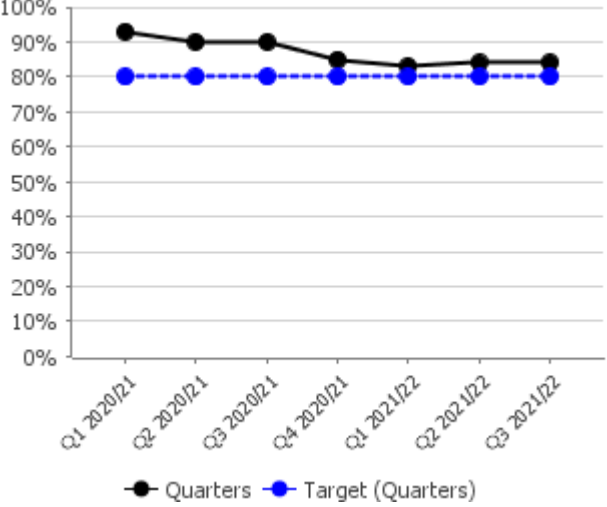
9. Planning and Regeneration Portfolio AMBER

Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of major planning approvals determined in 13 weeks, or with agreed extension of time	Aim to Maximise	79%	80%		None available	<p>This indicator measures the percentage of major planning approvals determined in 13 weeks, or within an agreed extension of time.</p> <p>The figure for Q3 is just below the 80% target at 79%, but an improvement on Q2 at 77%. It is worth noting that the percentage outturns are based on a relatively small number of “major” applications (33 in the current period) and so the outturn can be significantly impacted by just one or two applications being made out-of-time. Major applications are by their very nature often very complex applications to resolve.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The team continues to look at ways to increase resource, including retaining consultants whilst continuing to recruit permanent staff, developing a list of agents and contractors who are able to provide support to manage peaks in demand and bringing officers alongside as additional support on complex cases. • There is a focus on moving older applications to decision and bringing new applications to decision as quickly as possible. This means not accepting amended plans/additional information if the principle of the development is unacceptable.

9. Planning and Regeneration Portfolio GREEN

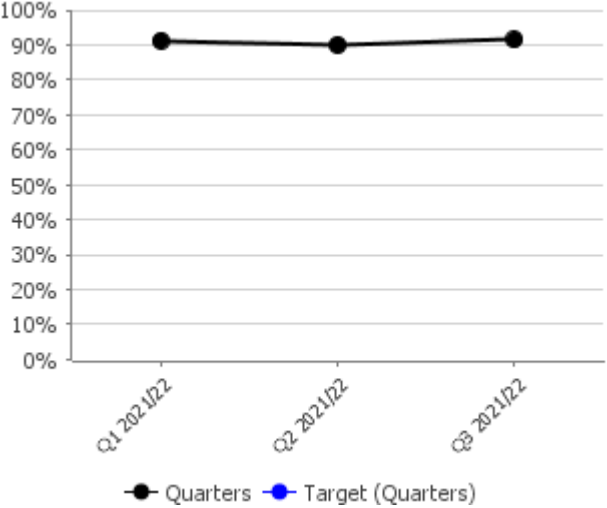
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	75%	65%	 <table border="1"> <caption>Data for % of minor planning applications determined in 8 weeks, or with agreed extension of time</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>85</td> <td>65</td> </tr> <tr> <td>Q2 2020/21</td> <td>80</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>78</td> <td>65</td> </tr> <tr> <td>Q1 2021/22</td> <td>75</td> <td>65</td> </tr> <tr> <td>Q2 2021/22</td> <td>74</td> <td>65</td> </tr> <tr> <td>Q3 2021/22</td> <td>75</td> <td>65</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85	65	Q2 2020/21	80	65	Q3 2020/21	78	65	Q4 2020/21	78	65	Q1 2021/22	75	65	Q2 2021/22	74	65	Q3 2021/22	75	65	None available	<p>This indicator measures percentage of "minor" planning applications determined in 8 weeks, or within agreed extensions of time.</p> <p>Performance remains consistent in dealing with these application types (smaller commercial and housing development).</p> <p>Performance in Q3 was 75%, consistent with the year to date where in Q1 78% of minor applications were determined in 8 weeks and Q2 74%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	85	65																												
Q2 2020/21	80	65																												
Q3 2020/21	78	65																												
Q4 2020/21	78	65																												
Q1 2021/22	75	65																												
Q2 2021/22	74	65																												
Q3 2021/22	75	65																												
% of other applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	84%	80%	 <table border="1"> <caption>Data for % of other applications determined in 8 weeks, or with agreed extension of time</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>92</td> <td>80</td> </tr> <tr> <td>Q2 2020/21</td> <td>90</td> <td>80</td> </tr> <tr> <td>Q3 2020/21</td> <td>90</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</td> <td>80</td> </tr> <tr> <td>Q2 2021/22</td> <td>84</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>84</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	92	80	Q2 2020/21	90	80	Q3 2020/21	90	80	Q4 2020/21	85	80	Q1 2021/22	82	80	Q2 2021/22	84	80	Q3 2021/22	84	80	None available	<p>This indicator measures the percentage of other applications determined in 8 weeks, or within agreed extensions of time.</p> <p>Performance remains consistently above target in dealing with these application types (householder, adverts)</p> <p>Q3 performance was 84%, consistent with the year to date. In Q1 83% of other applications were determined in 8 weeks and in Q2 84%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	92	80																												
Q2 2020/21	90	80																												
Q3 2020/21	90	80																												
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Q2 2021/22	84	80																												
Q3 2021/22	84	80																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Building Control applications checked within 21 days	Aim to Maximise	90.97%	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>90.01</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>85.46</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>84.01</td> <td>90</td> </tr> <tr> <td>Q4 2020/21</td> <td>85.46</td> <td>90</td> </tr> <tr> <td>Q1 2021/22</td> <td>85.46</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>85.46</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>90.97</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	90.01	90	Q2 2020/21	85.46	90	Q3 2020/21	84.01	90	Q4 2020/21	85.46	90	Q1 2021/22	85.46	90	Q2 2021/22	85.46	90	Q3 2021/22	90.97	90	None available	<p>This indicator measures the percentage of building regulation applications checked or determined within 21 days of the application being validated. The target set is high, in order to drive performance, recognising that building control operates in a competitive market.</p> <p>The percentage of plans checked within 21 days in Q3 is 90.97%, just above the target level (90%). This performance demonstrates improvements on Q1 (84.01%) 2021/22 and Q2 (85.46%) 2021/22.</p> <p>The Q3 performance is strong despite 5 vacant Surveyor posts yet to be filled, resulting in a reduction in the number of officers available. An additional agency surveyor started late December to assist with workloads and we are actively monitoring the market share.</p> <p>Market Share: The Building Control indicator for market share is not shown in the table however it is a useful assessment to record the number of applications dealt with by Buckinghamshire Council building control against the number of applications dealt with by private sector building control, as a percentage. Q3 Market Share is recorded as 73.3% which is exceeding our target of 70%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	90.01	90																												
Q2 2020/21	85.46	90																												
Q3 2020/21	84.01	90																												
Q4 2020/21	85.46	90																												
Q1 2021/22	85.46	90																												
Q2 2021/22	85.46	90																												
Q3 2021/22	90.97	90																												

9. Planning and Regeneration Portfolio NO RAG


Generated on: 01 February 2022

PI	Aim To	Current Value	Trend Chart	Commentary										
Town centre occupancy rate	Aim to Maximise	91.5%	 <table border="1"> <caption>Town Centre Occupancy Rate Trend</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>91%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>91.5%</td> </tr> <tr> <td>Target (Quarters)</td> <td>91.5%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q1 2021/22	91%	Q2 2021/22	90%	Q3 2021/22	91.5%	Target (Quarters)	91.5%	<p>This indicator measures the percentage of 'high street' premises that are occupied across the following towns in Buckinghamshire and monitoring new business openings and closures.</p> <p>This is a new metric developed in response to monitoring requirements of the Government's European Regional Development Fund 'Welcome Back Fund' and focuses on retail and hospitality 're-openings' on our high streets following lockdown.</p> <p>The pre-Covid 19 baseline position for 'high street' occupancy across the monitored towns was 93.6% (n = 2,292 premises of which 2,145 were open) and currently stands at 91.5% (2,097 operational) a 0.5 percentage improvement from Q2 (91% and 2,086 operational).</p> <p>A headline percentage figure does not reflect the variation across the county. The top 3 highest 'open high street business' rates are for Beaconsfield New Town (97%), Wendover and Winslow (both 96.8%) and Princes Risborough (94.8%). The lower rates are High Wycombe (86.4%) and Great Missenden (83.9% - small base number of premises).</p>
Quarter	Occupancy Rate (%)													
Q1 2021/22	91%													
Q2 2021/22	90%													
Q3 2021/22	91.5%													
Target (Quarters)	91.5%													

PI	Aim To	Current Value	Trend Chart	Commentary												
Town Centre footfall	Aim to Maximise	8,189,438	<table border="1"> <caption>Town Centre Footfall Trend Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~10,500,000</td> <td>~10,500,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~10,800,000</td> <td>~10,500,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~8,200,000</td> <td>~10,500,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	~10,500,000	~10,500,000	Q2 2021/22	~10,800,000	~10,500,000	Q3 2021/22	~8,200,000	~10,500,000	<p>This indicator captures modelled footfall data at the level of place for the key high street and town areas. This is a new data set purchased using the Government's European Regional Development Fund 'Welcome Back Fund' for monitoring and review purposes of high street areas (a requirement under the fund). The data is provided from 'Town and Place AI' and footfall is derived and modelled using AI from anonymised mobile device data.</p> <p>Data has a month lag and it is not possible to 'forecast' the lag month in each quarter's report. Q3 is therefore Oct and Nov 2021 data only.</p> <p>For Oct and Nov 2021 compared to the same period last year we have seen an overall increase across our monitored towns of 18.7% (1,534,168). The largest increases are seen in Aylesbury (+72%/925k), High Wycombe (+38.2%/853k), Gerrards Cross (+33.4%/254k), Marlow (+27.3%/249k) and Buckingham (+19.4%/104k). Decreases in footfall compared to this period last year were shown for Beaconsfield New Town (-119.4%/520k) and Wendover (-70.8%/196k).</p> <p>Full data for Q2, now updated, shows an overall increase of 17.2% compared to the same period last year (1.87m) but this remains 22.7% down on pre-Covid-19 figures for 19/20 (2.4m fewer counts). None of the monitored towns reached pre-pandemic levels for Q2, although Amersham-on-the-Hill (4.3% fewer), Great Missenden (9.3% fewer) and Wendover (9.6% fewer) were within 10% - with Chesham (191k fewer counts), Gerrards Cross (203k fewer counts), High Wycombe (650k fewer counts), Aylesbury (510k fewer) and Marlow (276k fewer) reporting a 25% to 30% reduction in footfall.</p>
Quarter	Quarters (Actual)	Target (Quarters)														
Q1 2021/22	~10,500,000	~10,500,000														
Q2 2021/22	~10,800,000	~10,500,000														
Q3 2021/22	~8,200,000	~10,500,000														

PI	Aim To	Current Value	Trend Chart	Commentary																
Number of enforcement cases logged	Aim to Maximise	399	<table border="1"> <caption>Enforcement Cases Logged (Trend Chart Data)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>407</td> </tr> <tr> <td>Q2 2020/21</td> <td>500</td> </tr> <tr> <td>Q3 2020/21</td> <td>375</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>455</td> </tr> <tr> <td>Q3 2021/22</td> <td>400</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	407	Q2 2020/21	500	Q3 2020/21	375	Q4 2020/21	340	Q1 2021/22	460	Q2 2021/22	455	Q3 2021/22	400	<p>This indicator records the number of new planning enforcement cases received and logged on the Council database. This reflects the cases where an alleged breach of planning control is received and where some form of investigation is required. It excludes any non-planning matters received.</p> <p>In Q1 457 cases were logged and in Q2 451 cases were logged. The Q3 outturn was 399 enforcement cases logged, representing a reduction in the number of cases received in Q3 but this is an anticipated 'seasonal reduction' that has been seen every year in the past 4 years in Q3 (the average number cases received in Q3 since 2018 is 396).</p>
Quarter	Number of Cases																			
Q1 2020/21	407																			
Q2 2020/21	500																			
Q3 2020/21	375																			
Q4 2020/21	340																			
Q1 2021/22	460																			
Q2 2021/22	455																			
Q3 2021/22	400																			
Number of enforcement cases closed	Aim to Maximise	1,236	<table border="1"> <caption>Enforcement Cases Closed (Trend Chart Data)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>215</td> </tr> <tr> <td>Q2 2020/21</td> <td>315</td> </tr> <tr> <td>Q3 2020/21</td> <td>325</td> </tr> <tr> <td>Q4 2020/21</td> <td>310</td> </tr> <tr> <td>Q1 2021/22</td> <td>365</td> </tr> <tr> <td>Q2 2021/22</td> <td>443</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,236</td> </tr> </tbody> </table>	Quarter	Number of Cases	Q1 2020/21	215	Q2 2020/21	315	Q3 2020/21	325	Q4 2020/21	310	Q1 2021/22	365	Q2 2021/22	443	Q3 2021/22	1,236	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>Q1 362 and Q2 443 enforcement cases were closed. In Q3 1236 cases were closed. The high number of case closures here is a result of data cleansing undertaken in Q3.</p> <p>As part of work on digitalising the enforcement register, it was discovered that a number of historic cases were showing as 'open' on the system, when in fact they were actually inactive cases. As a result, in Q3 approximately 630 inactive cases (pre-2017) were closed. This data cleanse project enables the team to provide more accurate statistics, manage work levels and monitor cases in hand. It also prepares the data for the future merging of legacy IT systems.</p>
Quarter	Number of Cases																			
Q1 2020/21	215																			
Q2 2020/21	315																			
Q3 2020/21	325																			
Q4 2020/21	310																			
Q1 2021/22	365																			
Q2 2021/22	443																			
Q3 2021/22	1,236																			

PI	Aim To	Current Value	Trend Chart	Commentary																
Number of enforcement notices issued	Aim to Maximise	26	<table border="1"> <caption>Enforcement Notices Issued (Q1 2020/21 to Q3 2021/22)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>5</td> </tr> <tr> <td>Q2 2020/21</td> <td>19</td> </tr> <tr> <td>Q3 2020/21</td> <td>22</td> </tr> <tr> <td>Q4 2020/21</td> <td>19</td> </tr> <tr> <td>Q1 2021/22</td> <td>8</td> </tr> <tr> <td>Q2 2021/22</td> <td>16</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q1 2020/21	5	Q2 2020/21	19	Q3 2020/21	22	Q4 2020/21	19	Q1 2021/22	8	Q2 2021/22	16	Q3 2021/22	26	<p>This indicator records the total number of formal notices issued (this includes Planning Enforcement Notices, Temporary Stop Notices, Stop Notices, Breach of Condition Notices, S215 (untidy land) notices etc.)</p> <p>In Q1 8 and in Q2 16 Enforcement Notices were issued. In Q3 in addition to the 26 Enforcement Notices issued, the North team also served 169 Breach of Condition Notices on an unauthorised caravan site. This was a particularly unusual case and it is unlikely that the Council will serve as many notices on one site in the future.</p> <p>The number of notices issued will fluctuate due to the type of cases received within the team. The team continue to take enforcement action, where necessary, assessing the merits of the development at an earlier stage and taking appropriate action.</p>
Quarter	Number of Notices																			
Q1 2020/21	5																			
Q2 2020/21	19																			
Q3 2020/21	22																			
Q4 2020/21	19																			
Q1 2021/22	8																			
Q2 2021/22	16																			
Q3 2021/22	26																			
Number of Planning Appeals received	Banding	55	<table border="1"> <caption>Planning Appeals Received (Q1 2021/22 to Q3 2021/22)</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> </tbody> </table>	Quarter	Number of Appeals	Q1 2021/22	51	Q2 2021/22	51	Q3 2021/22	55	<p>This indicator measures the number of appeals against refusal of permission received</p> <p>55 planning appeals were received in Q3. In the year to date 51 planning appeals were received in each of Q1 and Q2. This is provided to allow the workload trend to be monitored.</p> <p>The numbers recorded here are those which have "started", however many more have been received and are awaiting a formal "start" date.</p>								
Quarter	Number of Appeals																			
Q1 2021/22	51																			
Q2 2021/22	51																			
Q3 2021/22	55																			

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



Transport Portfolio Cllr Steve Broadbent



10. Transport Portfolio RED

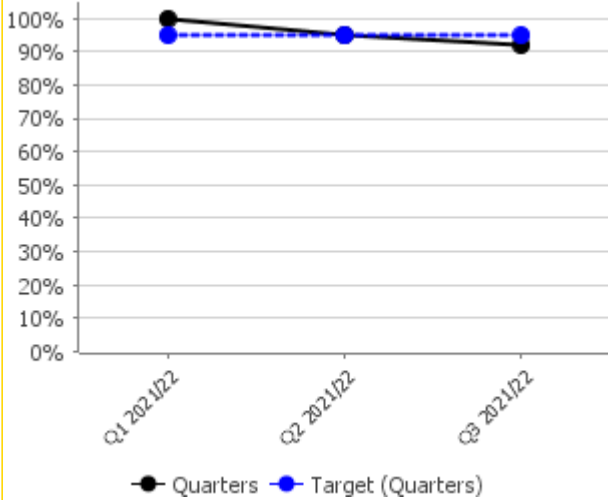
Generated on: 01 February 2022

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	60%	64%	 <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 2021/22</td> <td>17%</td> <td>16%</td> </tr> <tr> <td>Q2 2021/22</td> <td>34%</td> <td>40%</td> </tr> <tr> <td>Q3 2021/22</td> <td>60%</td> <td>64%</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2021/22	17%	16%	Q2 2021/22	34%	40%	Q3 2021/22	60%	64%	None available	<p>This indicator measures the percentage of gullies cleaned against the cyclical gully programme (clean all gullies within 1 year) with an annual target of >95%. Since the programme only started in May, the cumulative year-end target is adjusted to >88% to exclude April.</p> <p>Performance in Q1 was good at 17% (target >16%), in Q2 it declined to 34% (target >40%), but improved again in Q3 to 60% (target >64%), and is only just outside the target.</p> <p>This period continued to be a challenge in terms of the difficulties in delivering this programme due to the effect that Covid-19 and HGV driver shortages had on productivity. The additional supply chain commissioned from September did increase output throughout October and November, although during the shorter work month of December, there were a greater number of driver and operator absence issues.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Many mitigation actions have been put in place to address this matter including additional resources. We brought in extra supply chain during the autumn (as mentioned above), which continues and we have extended this further through overtime/weekend working. We have also undertaken further training covering both HGV driving skills and specialist gully operator training to increase productivity.
Quarter	Actual Performance (%)	Target (%)																
Q1 2021/22	17%	16%																
Q2 2021/22	34%	40%																
Q3 2021/22	60%	64%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
<p>% 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)</p>	<p>Aim to Maximise</p>	<p>74%</p>	<p>95%</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>82%</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>89%</td> <td>95%</td> </tr> <tr> <td>Q3 2020/21</td> <td>69%</td> <td>95%</td> </tr> <tr> <td>Q4 2020/21</td> <td>76%</td> <td>95%</td> </tr> <tr> <td>Q1 2021/22</td> <td>66%</td> <td>95%</td> </tr> <tr> <td>Q2 2021/22</td> <td>84%</td> <td>95%</td> </tr> <tr> <td>Q3 2021/22</td> <td>74%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	82%	95%	Q2 2020/21	89%	95%	Q3 2020/21	69%	95%	Q4 2020/21	76%	95%	Q1 2021/22	66%	95%	Q2 2021/22	84%	95%	Q3 2021/22	74%	95%	<p>None available</p>	<p>This indicator currently reports the percentage of eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date of referral.</p> <p>Further development work is underway to refine this measure, so that the 15 working days starts from when the transport assessment was completed for Special Educational Needs and Disability (SEND) clients, or all information was received to provide transport (Mainstream), thus measuring what is within our control, and what we set out to report with this indicator. More accurate data will be captured and available approximately 3 months after the introduction of new software in client transport and therefore anticipated to be reflected in reporting in early summer 2022. Once the KPI is measured more accurately the data will reflect improved performance as currently the measure includes periods of time where the service is awaiting information from parents or others, in order to be able to start the process of making arrangements for transport.</p> <p>Q3 performance is 74%, which is lower than the 95% target, and is lower than Q2 84% (summer holidays / return to school), but better than Q1 66%. The variations reflect the seasonal pattern of school transport provision and nature of the workload at different times of the year. This quarter's activity reflects predominantly SEND transport rather than mainstream transport arrangements and as outlined above, includes periods of time that are beyond the control of the service where information is awaited before transport can be arranged.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Data quality exercise underway to improve date field recording, so that the indicator is more accurately reflected, which in turn is expected to improve reported performance. • Migration to ONE system will provide more actionable intelligence to support team workflows and is expected to help improve operational performance. • Review targets for 2022/23 and consider separating out mainstream and SEND transport for monitoring purposes.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2020/21	82%	95%																												
Q2 2020/21	89%	95%																												
Q3 2020/21	69%	95%																												
Q4 2020/21	76%	95%																												
Q1 2021/22	66%	95%																												
Q2 2021/22	84%	95%																												
Q3 2021/22	74%	95%																												

10. Transport Portfolio AMBER

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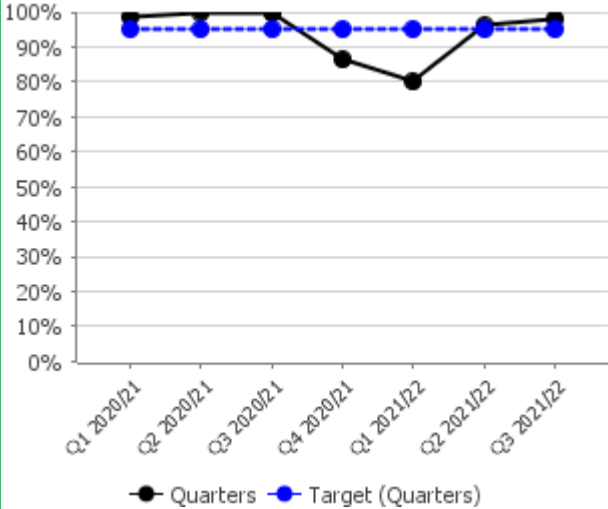
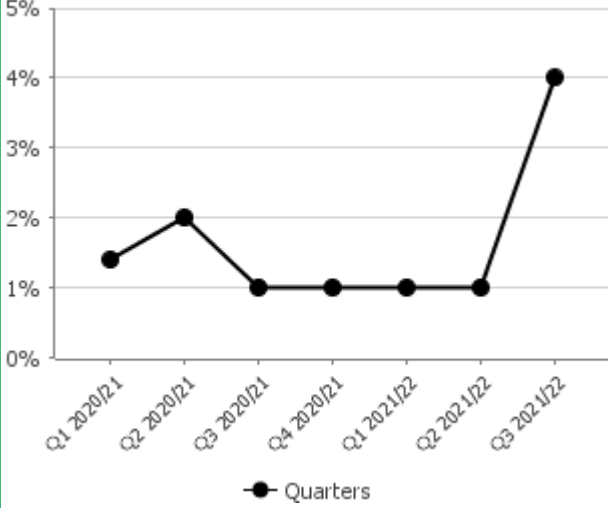
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of Highways Core Capital Construction Start/Completion milestone dates met	Aim to Maximise	92%	95%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100</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>92</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	100	95	Q2 2021/22	95	95	Q3 2021/22	92	95	None available	<p>This indicator measures the percentage of core Capital Construction start/completion milestones met.</p> <p>In Q1 the result was 100%, Q2 recorded a slight reduction to 95%, but still meeting the target. In Q3 performance dropped to 92%, which is just below target - the service has achieved this performance level despite significant challenges. Principally, the national shortage of HGV drivers has directly affected operative availability in a number of areas, with this compounded by Covid-19 absences, a difficult recruitment market generally and competition for professional staff with major national infrastructure projects in the county.</p> <p>Programme control has been generally good for construction work with approximately 90 schemes completed on time in Q3. The remaining 7 schemes have been started and or completed but after the agreed programme date. However, all schemes are programmed for delivery this financial year.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Continue to monitor, no further action at this stage as below target due to external factors explained above.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	100	95																
Q2 2021/22	95	95																
Q3 2021/22	92	95																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Major transport schemes: % of profiled spend achieved	Aim to Maximise	72.59%	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 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>72.59</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	~5	~25	Q2 2021/22	~35	~50	Q3 2021/22	72.59	75	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 Eastern Link Road, Abbey Lane (ABLIS), Princes Risborough, Westhorpe Globe Park, A40, A41, and A418. The target is 100% by year end, which has been equally profiled throughout the year, even though actual spend may be more variable.</p> <p>After a delay to the start of works, good progress has been made on site of the A41 project. Both Westhorpe and ABLIS continue to experience significant delays due to external design approvals and significant optioneering requirements respectively.</p> <p>The Crest Road project has been completed on site and the Princes Risborough project is expected to see significant accelerated spend.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> Accelerated spend on some projects is expected to offset slippage on others, which means the forecast for the end of financial year is for there to be <10% slippage.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2021/22	~5	~25																
Q2 2021/22	~35	~50																
Q3 2021/22	72.59	75																

10. Transport Portfolio GREEN

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Category 1 defects repaired in 2 working days	Aim to Maximise	98%	95%	 <table border="1"> <caption>Category 1 Defects Repaired in 2 Working Days</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>98</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>96</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>96</td><td>95</td></tr> <tr><td>Q4 2020/21</td><td>86</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>80</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>96</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>96</td><td>95</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	98	95	Q2 2020/21	96	95	Q3 2020/21	96	95	Q4 2020/21	86	95	Q1 2021/22	80	95	Q2 2021/22	96	95	Q3 2021/22	96	95	None available	<p>This indicator records the percentage of Category 1 (non-emergency) defects (e.g. potholes) as defined in the Buckinghamshire Highways Safety Inspection Policy, that have been repaired within 2 working days.</p> <p>Performance against this indicator for Q1 was 80%, for Q2 96%, and rose to 98% for Q3.</p> <p>Performance in one area of the county dropped temporarily at the start of the year. A performance improvement plan was put in place, which reviewed all relevant processes to improve efficiency. This review has seen the performance return to above target during Q2 and Q3, and will remain in place to monitor all relevant processes to further improve efficiency.</p>
Quarter	Performance (%)	Target (%)																												
Q1 2020/21	98	95																												
Q2 2020/21	96	95																												
Q3 2020/21	96	95																												
Q4 2020/21	86	95																												
Q1 2021/22	80	95																												
Q2 2021/22	96	95																												
Q3 2021/22	96	95																												
% of invalid PCNs (on- and off-street)	Aim to Minimise	4%	4%	 <table border="1"> <caption>Invalid PCNs</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.5</td></tr> <tr><td>Q2 2020/21</td><td>2.0</td></tr> <tr><td>Q3 2020/21</td><td>1.0</td></tr> <tr><td>Q4 2020/21</td><td>1.0</td></tr> <tr><td>Q1 2021/22</td><td>1.0</td></tr> <tr><td>Q2 2021/22</td><td>1.0</td></tr> <tr><td>Q3 2021/22</td><td>4.0</td></tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2020/21	1.5	Q2 2020/21	2.0	Q3 2020/21	1.0	Q4 2020/21	1.0	Q1 2021/22	1.0	Q2 2021/22	1.0	Q3 2021/22	4.0	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>The percentage of invalid PCNs for Q3 is 4%, a rise from 1% for Q1 and Q2. This increase for Q3 is largely due to moving to a new system and the officers getting used to the new handheld equipment.</p> <p>This was anticipated and we are closely monitoring to support progression in the right direction.</p>								
Quarter	Percentage (%)																													
Q1 2020/21	1.5																													
Q2 2020/21	2.0																													
Q3 2020/21	1.0																													
Q4 2020/21	1.0																													
Q1 2021/22	1.0																													
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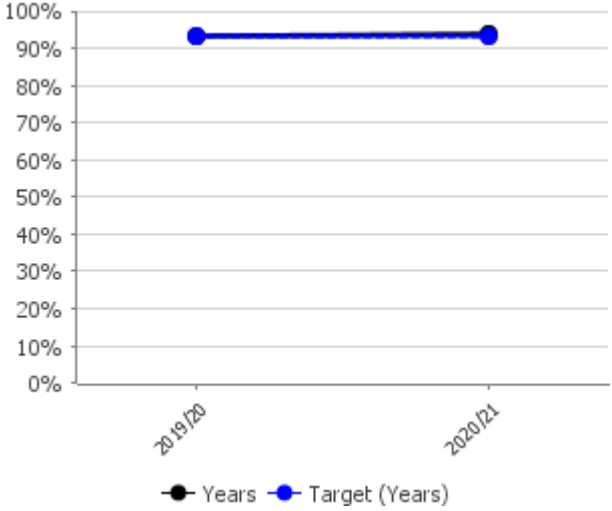
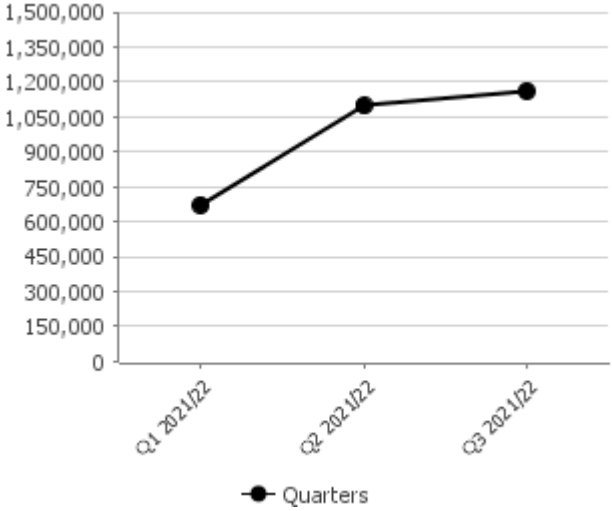
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<p>The chart shows performance over seven quarters. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q3 2021/22. A solid black line with circular markers represents 'Quarters', and a dashed blue line with circular markers represents 'Target (Quarters)'. The 'Quarters' line starts at 100% in Q1 2020/21, remains at 100% through Q4 2020/21, drops to approximately 90% in Q1 2021/22, rises to 100% in Q2 2021/22, and remains at 100% in Q3 2021/22. The 'Target (Quarters)' line is a horizontal dashed blue line at 95%.</p>	None available	<p>This indicator measures the percentage of High Speed 2 (HS2) Highways approvals applications which were responded to within the time limit.</p> <p>In Q3 there was 1 Schedule-17 (lorry route) application and it was determined within the agreed timescale.</p>
HS2 planning approvals: % responded to within time limit	Aim to Maximise	100%	95%	<p>The chart shows performance over seven quarters. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q3 2021/22. A solid black line with circular markers represents 'Quarters', and a dashed blue line with circular markers represents 'Target (Quarters)'. The 'Quarters' line starts at 100% in Q1 2020/21, remains at 100% through Q4 2020/21, drops to 80% in Q1 2021/22, rises to 100% in Q2 2021/22, and remains at 100% in Q3 2021/22. The 'Target (Quarters)' line is a horizontal dashed blue line at 95%.</p>	None available	<p>This indicator reports on the percentage of High Speed 2 (HS2) planning approvals applications which were responded to within the time limit.</p> <p>In Q3 100% of planning applications were determined within the timeframe or agreed extensions. This is a return to 100% performance after a slight drop in Q2 (80% of applications determined).</p>

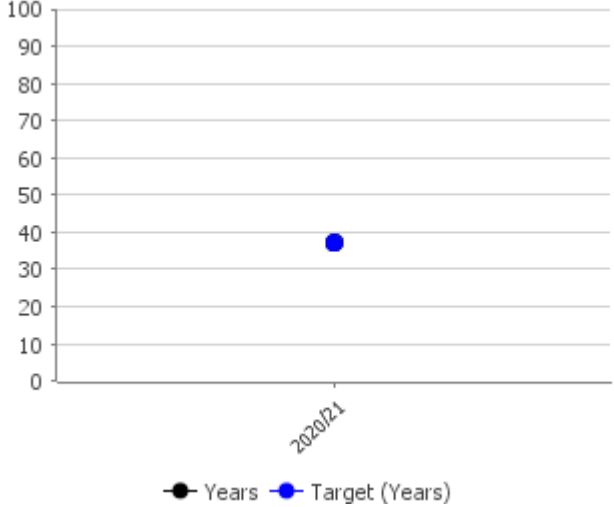
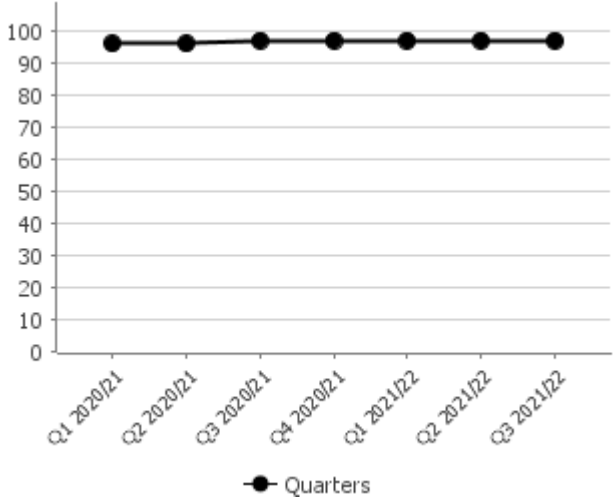
10. Transport Portfolio NO RAG

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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>Data for NHT Public Satisfaction on the condition of road surfaces (HMBI 01)</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>0</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2019/20	0	0	2020/21	0	0	This is an annual measure. No update expected this quarter.
Year	Years	Target (Years)											
2019/20	0	0											
2020/21	0	0											
NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network	Aim to Maximise		 <table border="1"> <caption>Data for NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network</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> </tbody> </table>	Year	Years	Target (Years)	2019/20	60%	60%	2020/21	58%	58%	This is an annual measure, no update expected this quarter.
Year	Years	Target (Years)											
2019/20	60%	60%											
2020/21	58%	58%											

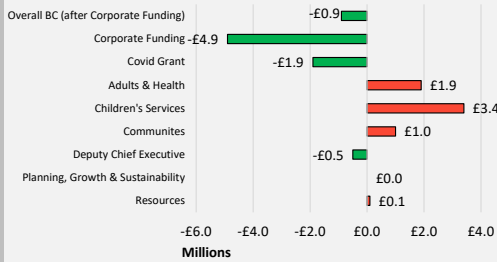
PI	Aim To	Current Value	Trend Chart	Commentary								
% of strategic carriageway network in fair/good and very good condition	Aim to Maximise		 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>93%</td> </tr> <tr> <td>2020/21</td> <td>93%</td> </tr> </tbody> </table>	Year	Value (%)	2019/20	93%	2020/21	93%	This is an annual measure. No update expected this quarter.		
Year	Value (%)											
2019/20	93%											
2020/21	93%											
Number of car parking ticket sales managed by Buckinghamshire Council	Aim to Maximise	1,160,244	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>671,304</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,098,009</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,160,244</td> </tr> </tbody> </table>	Quarter	Value	Q1 2021/22	671,304	Q2 2021/22	1,098,009	Q3 2021/22	1,160,244	<p>This indicator measures the number of car park ticket sales managed by Buckinghamshire Council. These figures combine on-street ticket sales and car park ticket sales.</p> <p>For Q3 the total was 1,160,244 (1,071,355 car park ticket sales and 88,889 on street ticket sales). This was higher than in Q2 (total of 1,098,009) and Q1 (671,304).</p> <p>There was a steady increase over the Q3 period with vehicles returning to the car parks and using the on-street pay and display parking bays. The figures for December showed a slight reduction in growth where there were a number of Christmas free parking days. The team continues to monitor the figures closely.</p>
Quarter	Value											
Q1 2021/22	671,304											
Q2 2021/22	1,098,009											
Q3 2021/22	1,160,244											

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

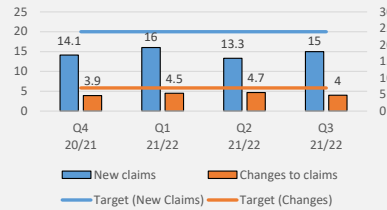
Q3 2021/2022 scorecard

Quad 1 - Managing resources (finance)

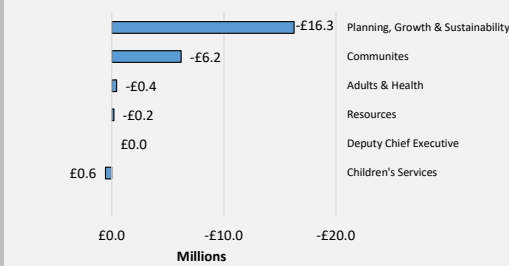
Revenue - Year End variance for 2021/2022 at Q3



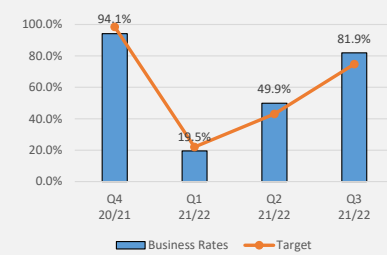
Average time to process Housing Benefit Claims (days)



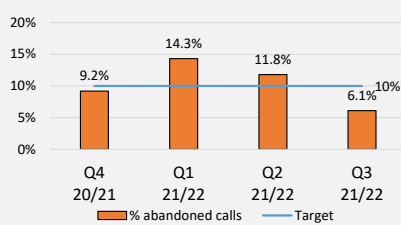
Capital - Year End variance for 2021/2022 at Q3



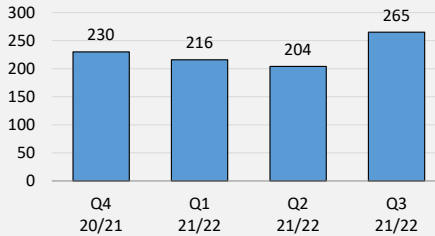
Percentage of business rates collected



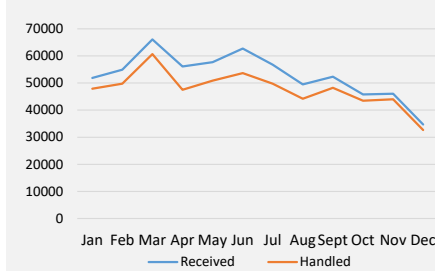
Average % of phone calls in Customer Service Centres abandoned before being answered



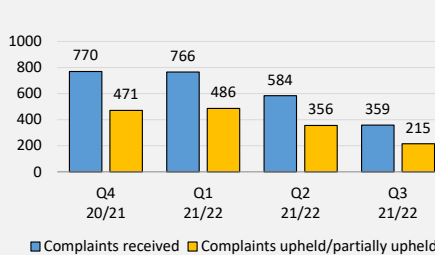
Number of Compliments Received (across the Council)



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



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

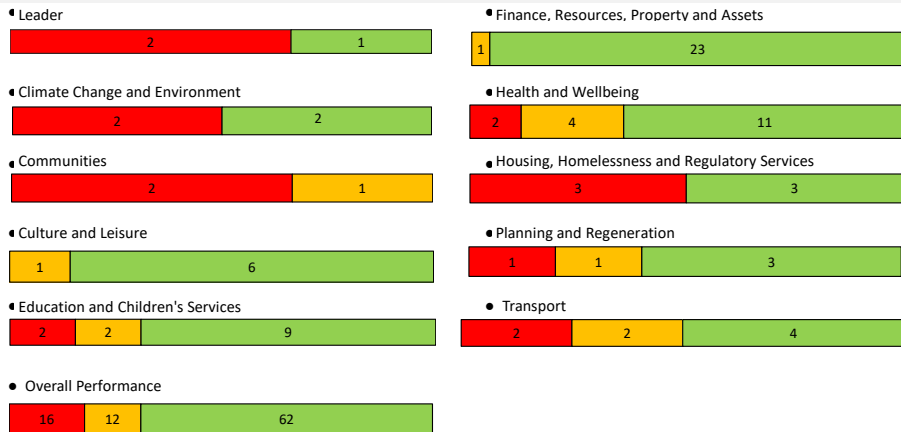


Quad 2 - Customer service

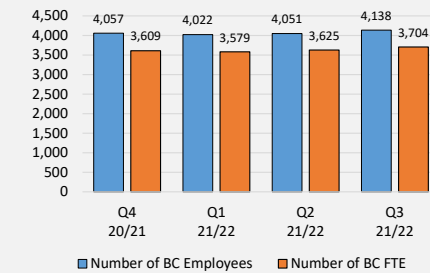
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RAG Status of Indicators by Portfolio

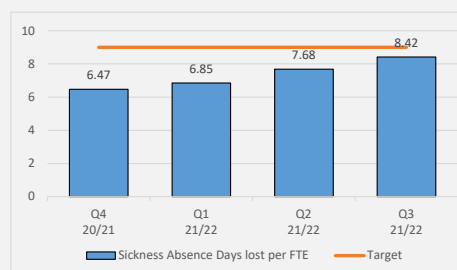
Red: performance is more than 5% from target
 Amber: performance is within 5% of target
 Green: performance is at or better than target



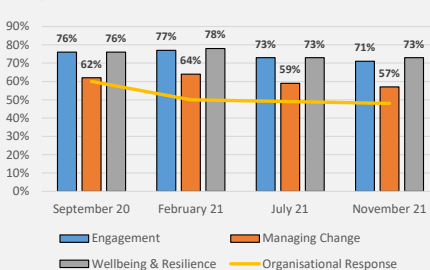
Numbers of BC staff (Headcount & FTE)



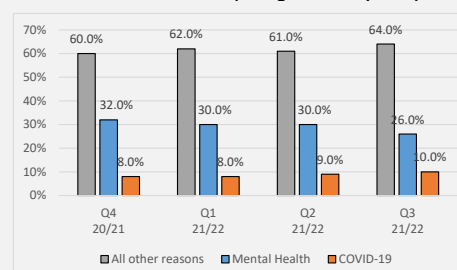
Sickness Absence Days Lost per FTE (rolling 12 month period)



Employee Sentiment



Sickness Absence Reasons (rolling 12 month period)



Appendix 4 - Colleagues, self and partners (HR)

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