



Finance & Resources Select Committee Agenda

Date: Thursday 23 February 2023

Time: 2.00 pm

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

Membership:

R Bagge (Chairman), D Goss (Vice-Chairman), D Anthony, M Ayub, D Barnes, M Bracken, S Chhokar, T Dixon, M Fayyaz, G Harris, I Macpherson, R Newcombe, M Walsh, S Wilson and K Wood

Webcasting notice

Please note: this meeting may be filmed for live or subsequent broadcast via the council's website. At the start of the meeting the chairman will confirm if all or part of the meeting is being filmed.

You should be aware that the council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with the council's published policy.

Therefore, by entering the meeting room you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes. If members of the public do not wish to have their image captured they should ask the committee clerk, who will advise where to sit.

If you have any queries regarding this, please contact the monitoring officer at monitoringofficer@buckinghamshire.gov.uk.

Agenda Item	Time	Page No
1 Apologies for absence / Changes in membership		
2 Declarations of Interest		
3 Minutes The minutes of the meeting held on 1 December 2022 to be confirmed as a correct record.		5 - 12

4 Public Questions

Public Questions is an opportunity for people who live, work or study in Buckinghamshire to put a question to a Select Committee.

The Committee will hear from members of the public who have submitted questions in advance relating to items on the agenda. The Cabinet Member, relevant key partners and responsible officers will be invited to respond.

Further information on how to register can be found here: <https://www.buckinghamshire.gov.uk/your-council/get-involved-with-council-decisions/select-committees/>

5 Budget Inquiry 2022 Recommendations: 12-month review **14:10** **13 - 36**

To receive an update on the process of the budget scrutiny recommendations made in January 2022

Contributors:

Councillor Martin Tett, Leader
David Skinner, Service Director for Finance (Section 151 Officer)

Papers:

12-month update report

6 Performance Report Q3 **14:40** **37 - 130**

To consider the Q3 Performance papers as reported to Cabinet on 14 February 2023.

Contributors:

Councillor John Chilver, Cabinet Member for Accessible Housing & Resources
Holly Pedrick, Head of Insight and Business Improvement

7 Work Smart Estates Strategy **15:00** **131 - 164**

For Members to consider the Work Smart Estates Strategy.

Contributors:

Councillor John Chilver, Cabinet Member for Accessible Housing & Resources
Sarah Murphy-Brookman, Corporate Director for Resources
Sarah Keyes, Service Director for HR & OD
John Reed, Service Director for Property and Assets

Papers:

Update Report
Work Smart Estates Strategy Report to Cabinet
Appendix 1: Financial Implications
Appendix 2: Estates Strategy EqIA
Appendix 3: Strategy Member Feedback

- 8 Work Programme** **15:30** **165 - 166**
The Committee will discuss the work programme and agree the items for the next meeting.

Contributors:

All Committee Members

Papers:

Work Programme

- 9 Date and time of the next meeting**
The next meeting will take place on Thursday 6 April at 2pm.

- 10 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)

- 11 Confidential Minutes** **167 - 168**
The confidential minutes of the meeting held on 1 December 2022 to be confirmed as a correct record.

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

For further information please contact: Chris Ward on 01296 585807, email democracy@buckinghamshire.gov.uk.

This page is intentionally left blank



Agenda Item 3
Buckinghamshire Council
Finance & Resources Select
Committee

Minutes

MINUTES OF THE MEETING OF THE FINANCE & RESOURCES SELECT COMMITTEE HELD ON THURSDAY 1 DECEMBER 2022 IN THE OCULUS, BUCKINGHAMSHIRE COUNCIL, GATEHOUSE ROAD, AYLESBURY HP19 8FF, COMMENCING AT 2.00 PM AND CONCLUDING AT 4.32 PM

MEMBERS PRESENT

R Bagge, D Goss, D Anthony, D Barnes, S Chhokar, M Fayyaz, G Harris, I Macpherson, R Newcombe, R Stuchbury, M Walsh and K Wood

OTHERS IN ATTENDANCE

T Butcher, J Chilver, L Jeffries, S Murphy-Brookman, H Pedrick, M Preston, J Reed, D Skinner and C Ward

Agenda Item

1 APOLOGIES FOR ABSENCE / CHANGES IN MEMBERSHIP

Apologies were received from Councillors M Bracken, T Dixon and S Wilson. Councillor R Stuchbury was present as a substitute for Councillor S Wilson.

Councillor M Fayyaz had replaced Councillor W Raja as a Member of the Committee.

2 DECLARATIONS OF INTEREST

Councillor R Bagge declared a personal interest in Item 14 as he had been the Leader of South Bucks District Council at the time Consilio was commissioned.

3 MINUTES

After brief discussion, the minutes of the meeting held on Thursday 22 September 2022 were agreed as a correct record.

4 PUBLIC QUESTIONS

One public question had been received, however it was not related to any items on the agenda and would be answered outside of the meeting.

5 CHAIRMAN'S UPDATE

The Chairman provided an update on ongoing budget scrutiny activity. A briefing had been held on 22 November relating to the budget of the Children's and Education portfolio and a briefing on the Adult Social Care budget would take place on 7 December. A further briefing would be held virtually with the Section 151 officer for Members on 6 January, the week prior to the

formal inquiry sessions, to highlight key areas in the budget and assist Members with queries on the supporting paperwork. The Chairman reminded that if any Members knew that they would be unable to participate in the budget scrutiny inquiry group they were asked to make the Chairman and Scrutiny Officer aware.

6 BUDGET PERFORMANCE MONITORING Q2

The Chairman welcomed Councillor J Chilver, Cabinet Member for Accessible Housing and Resources, and the officers to the meeting.

In the Cabinet Member's presentation, the following points were highlighted:

- The forecast year-end revenue had reduced from £3.8m to £1.8m despite significant financial challenges including higher inflation, higher energy costs and increased demand on adults' and children's statutory services. The overall forecast deficit of £1.8m comprised an overspend in portfolio budgets of £15.7m, offset by £30.9m of corporate mitigations, including the use of reserves, contingencies, corporate funding and a one-off legal settlement of £4.4m. The main areas of overspend were £9.5m in education and children's services due to a range of factors, including the rising cost of placements, the cost of agency staff and an increase in demand and complexity of cases, and an overspend of £4.7m in health and wellbeing. Higher energy costs and legal fees also resulted in £2.1m in overspend in accessible housing and resources. The increases were partially offset by a favourable variance of £3.3m in climate change and environment from the increase in electricity sales from the waste plant.
- There was a forecast slippage of £13m, which equated to 8% of the budget, compared to the 10% target. There had been an underspend of £5.6m in education and children's services, which related to savings against budget. This included over £1m of savings on the recently opened Kingsbrook school.
- It was predicted that 98% of targeted savings would be delivered in the current financial year. Late payment performance had decreased over the quarter, though the causes had now been addressed.

The following points were noted during the Committee's discussion:

- Legal and democratic services had an expenditure overspend of about £0.3m variance to budget. The legal costs relating to adult and children's social had increased due to an increase in the number and complexity of cases.
- The funding received for the Homes for Ukraine Scheme was used for staff dedicated to the project. The funds received could be utilised for different issues within the resettlement scheme, both for ongoing work and activity specifically required for that period.
- The Council had received £4.4m following receipts of non-recurring income to support the overall forecast position. This was a one-off income due to a legal settlement and was transferred into a reserve and then transferred back to offset pressure on the budget. This had reduced the forecast deficit for the year.
- The increase in late payments was 7% in August, compared to the targets of 5%, and increased to 11% in September. There were two specific reasons for this issue. The first related to a problem with utilities, which was resolved by changing to direct debit with monitoring arrangements. The second was new staff members joining the team, who had yet to receive training. It was expected that an improvement in those areas would be seen within the coming months, with an anticipation that the backlog would be cleared by the end of the quarter.
- There had been an increase in electricity sales from the Energy from Waste plant. The

Council would be liable to pay a tax for the electricity produced, and the budget projection had therefore been adjusted accordingly. It was anticipated that the charges would take effect from January 2023, however, more detailed information would need to be received by the treasury to confirm this. The increased revenue in quarter four outlined in the report might therefore not materialise.

- There had been an increase in legal costs in children's services due to additional complexity and volume of cases going to court. It would be confirmed whether these costs were routine or litigation.

Action: D Skinner

- Funding for grid reinforcement was received from the government. These funds were recyclable, meaning that they could be recovered from developers and spent on alternative uses.
- The overspend in education and children's services was due to pressures related to both volume of cases and higher inflation. The market was also particularly challenging in the children's service sector due to insufficient capacity, which was noted to be a national issue. It was expected that the increased spend would persist in the medium term.
- Council staff facing financial difficulty were able to access financial assistance through a grant administered confidentially through Heart of Bucks.
- There was no single reason for slippage as these varied between projects (e.g. planning delays, difficulty sourcing building materials and negotiations). However, this was only a small percentage of the overall capital budget and in preparation for next year's budget, slippage would be reviewed and funding from the following year would be used to cover any projected overspends. It was also noted that property services had recently had a service review and were now in the process of recruiting additional staff to meet the agreed service review outcomes. Two staff members had recently been appointed to the construction team within capital projects. Further detail on this would be circulated to the Committee.

Action: J Reed

The Chairman thanked the Cabinet Member for the report.

7 Q2 PERFORMANCE REPORT 2022-23

The Chairman invited the Cabinet Member for Accessible Housing and Resources, Councillor J Chilver, to introduce the report. In the Cabinet Member's presentation, the following points were highlighted:

- The report outlined the quarter two performance outturns and commentary for the Council's 116 Key Performance Indicators. 67 of the indicators were green and 20 were red, which showed an improvement from the previous quarter. 97% of the Council's new website had been updated, with completion expected by the end of this calendar year.
- The percentage of phone calls answered and the average call waiting time had significantly improved since the last quarter.
- During quarter two, the Council was affected by missed bins in the South and the delivery of the £150 energy rebates and the revenue and benefits system closure.
- Sickness absences were marginally over the target, showing an improvement since quarter one.

The following points were noted during the Committee's discussion:

- Customers using Council Access Points (CAPs) could provide free-text feedback to suggest improvements to the service. The number of customers using CAPs would be

circulated to Members.

Action: L Jefferies

- The number of phone calls to customer services fluctuated throughout the year, showing increases when council tax bills were issued or home to school transport was arranged. However, there were some unexpected increases this year due to waste bins and council tax rebates. After the new system had been rolled out, there had been a backlog, but this was expected to be resolved by the end of January 2023. It was expected that the percentage of calls answered would further increase in the following quarters, with improvements already being seen. External consultants IMPOWER had advised on the capacity needed for customer service, and a 'rising tide' framework of responses had been developed to respond accordingly to customer demands, such as moving call handlers to busier queues and implementing callbacks. Some lesser-used phone lines, such as libraries, had been temporarily closed to assist customer service during exceptionally busy times. However, these measures were short-term, two weeks maximum, and had been reinstated. A listening tool was also used to analyse the causes of increased demands, which could be acted on through behavioural nudges such as pointing customers to digital and self- service.
- Since the report was published, sickness rates had decreased from 9.56 days to 9.5 days. The team carried out additional analyses into different types of sicknesses and long-term sickness. Different interventions needed to be put in place for office-based and mobile staff. The Corporate Management Team were also working on mental health provisions, with various tools being developed for staff and managers. The data was also benchmarked across other councils and broken down in terms of directorates, though more comparison work with authorities who successfully measured sickness absence was needed. It was also noted that sickness rates had increased upon returning to the office, resulting in higher sickness rates when compared to 2020. Sick pay was offered as part of the Council's employment contract, as not providing it would have negative implications for attracting and retaining staff. A robust sickness management policy was also in place to encourage staff to maintain the expected attendance levels, with the aim to ensure a smooth and quick return to work. A deep dive report on sickness had been carried out by the service and a number of Members expressed an interest in this being presented to the Committee.

Action: S Murphy-Brookman / C Ward

- There had been delays in issuing housing benefits due to the new system being implemented. Overall, however, the average processing times were within the target of around 12 days. The Council also had a strong track record in delivering the targets in processing times. An expedited hardship claimant route was also implemented for people adversely impacted by the new system.

The Chairman thanked the Cabinet Member for the report.

8 CUSTOMER FIRST AND CUSTOMER SERVICE CENTRE PERFORMANCE UPDATE

The Chairman welcomed Councillor T Butcher, Deputy Cabinet Member for Resources, and the officers to the meeting.

In the presentation from the Cabinet Member and Deputy Cabinet Member, the following points were highlighted:

- The customer service centre had improved significantly over the last 18 months, with additional resources being used to answer the calls where there was increased demand. The updated IT system had also helped improve the service. In the week before the meeting, 7,712 calls (95%) had been answered. The average wait time was 2.9 minutes,

with the average handling time being 11.1 minutes. This equated to the Council receiving three calls per minute across an eight-hour working day.

- The public were encouraged to contact the Council electronically where possible. Where spikes were anticipated (e.g. after sending Council Tax reminders), mitigations had been put in place. Reductions in the number of calls were also expected through the move to a single planning service system which would allow county-wide access rather than the existing legacy council arrangements.

The following points were noted during the Committee's discussion:

- A Member questioned whether the website's search functionality was effective for customers. It currently still operated on the legacy systems due to a delay in the arrival of equipment needed to set up one system. Whilst improvements were needed to make the website more user-friendly, it was going through transformation and the search function was being improved. A web chat option was available on the 'Contact Us' page and would be implemented in other areas, such as the Revenue and Benefits pages. It would also respond to customers hovering over the web page as a pop-up to offer targeted support. Additionally, the service had met with Surrey County Council who had implemented AI and Chatbots.
- Due to additional demands in Revenue and Benefits, 10 additional full-time staff had been employed and trained. Turnover in the customer service department was high, with 34 staff having left the business over the last 12 months. Onboarding and training the new staff members were beneficial and low-cost, leading to an improvement in productivity.
- A Member noted that good risk planning helped to reduce the number of unknown events and highlighted the importance of keeping the customer service centre informed of any potential challenges. It was noted that the change of Revenue and Benefits systems was handled well due to the amount of preparation undertaken to inform customers and the customer service centre of the changes, and a similar exercise would be carried out during the Transport for Bucks contract transition. Weekly meetings were held by senior management to anticipate possible challenges, though it was not possible to foresee issues such as missed bins. The Customer First Initiative had highlighted the importance of good customer service and contributed to improvements. Overall, the challenges presented by unforeseen events had taught some important lessons about planning ahead and resulted in improved performance thereafter, alongside the use of behavioural nudges and call monitoring.
- Customer service training had been undertaken by all officers and agents, with 1,400 officers completing it within a few days. This training was also mandatory for new starters and was being rolled out across the organisation.
- The option for customer service staff to work additional hours was implemented to respond to spikes. Staff could be redeployed to answer phone calls and webchat enquiries.
- Cyber security was very important, and a focus of senior management's weekly meetings. An internal phishing email with a Black Friday offer had been sent to staff to see how many employees would click on the link. Councillors had also been sent training sessions on Cyber Security.
- Sickness levels had generally been lower this time last year due to less socialisation. Differences in sickness levels were now seen between directorates where staff were more office based in comparison with front-facing roles. Sickness levels were mostly consistent across desk-based roles, whilst front-facing staff, such as social workers, had a different sickness absence profile. It was noted that sickness levels were difficult to compare, though directorates with mostly desk-based workers saw lower absences

compared to mobile roles.

- A Member noted discrepancies in the percentages of calls answered which would be investigated and updated by the service. It was explained that these rates followed an industry standard deemed a reasonable wait, meaning customers who hung up within 60 seconds of their calls would not be included in the abandonment rate. It was suggested that the table should more clearly explain which calls were not included in the percentage.

Action: L Jefferies

The Chairman thanked the Cabinet Member and Deputy Cabinet Member for the report.

9 TREASURY MANAGEMENT INVESTMENTS & LOANS TO OTHER LOCAL AUTHORITIES

The Chairman invited Councillor J Chilver, Cabinet Member for Accessible Housing and Resources, to introduce the reports and noted that Councillor R Newcombe, Chairman of the Audit and Governance Committee, may also want to highlight comments made by the Audit Committee.

The following points were highlighted by the Cabinet Member:

- The treasury management report showed that the net borrowing position was £99m, a reduction of around £30m million in net borrowing since the start of the financial year. The analysis in section 2.12 showed that the level of investment in other local authorities is projected to reduce going forward. In terms of investments, the strategy dictated that the priority was first placed on security, then liquidity and then yield. The average investment return was marginally below the mark due to recent increases in interest rates. The annual treasury management strategy statement was approved by Full Council in February, and the Council had been fully compliant with it. No new borrowing had been undertaken since the Council became a Unitary authority. The strategy was to use surplus cash instead to reduce risks and keep external financing costs low. The net forecast position on interest was an improvement of £2.8m against the budget due to both an increase in interest receivable and a reduction in interest payable.
- The second report sought to emphasise the protection given to Councils who lend to other local authorities. It outlined the additional controls implemented and their specific protections under the Local Government Act of 2003, which stated that all loans were secured on future revenues, and legal action could be taken for non-repayment. It was noted that no local authority had defaulted on a loan. Additional controls were also put in place and the Council maintained a watch list of local authorities at risks. A letter of confirmation had been received from the Section 151 Officer that the outstanding loan would be fully repaid by January 2023.

The following points were noted during the Committee's discussion:

- Treasury management advisors had noted that continuous investments in local authorities were secure and beneficial for mitigating risks as no local authority had ever defaulted on these loans. Additionally, the Section 151 Officer at Thurrock had assured repayment of the loan.
- A Member asked why the Council did not refinance its £10m Public Works Loan Board (PWLB) loan at a lower interest rate in July when the interest rate was forecast to rise for a considerable period of time. It was noted that the strategy was to use surplus cash instead of borrowing to reduce risks and moderate financing costs and use internal borrowing rather than take out new borrowing. Alternative options to refinancing were being considered in terms of the loan portfolio and the PWLB loan rates being offered

were under constant review.

- The Audit and Governance Committee felt that the Treasury Management Strategy was being complied with. Members had benefited from training on treasury management investment and borrowing which may also be useful for Members of the Finance & Resources Select Committee.

The Chairman thanked the Cabinet Member for the reports, noting that the papers gave confidence in the council's treasury management.

10 BUDGET SCRUTINY INQUIRY GROUP SCOPING PAPER

Members agreed the budget scrutiny inquiry group scoping paper, which incorporated feedback from last year's process.

11 WORK PROGRAMME

Members were encouraged to suggest items for consideration in the work programme and could email these to the Chairman and the scrutiny officer. Budget scrutiny in January 2023 may also highlight potential items for the work programme.

12 DATE AND TIME OF THE NEXT MEETING

The date of the next meeting would be Thursday 23 February 2023 at 2pm.

Budget scrutiny would take place on 9, 10 and 12 January 2023.

13 EXCLUSION OF THE PUBLIC

RESOLVED –

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

Minute 14 – External Property Companies

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 exemption outweighs the public interest in disclosure, because disclosure could prejudice the Council's position in any future process or negotiations).

14 EXTERNAL PROPERTY COMPANIES UPDATE

This item was undertaken in confidential session due to the confidential reports. A number of topics were discussed which included:

- The financial position of Consilio and BA.
- Asset valuations, equity, yields and rents.
- Future market considerations.

This page is intentionally left blank



Report to Finance & Resource Select Committee

Date:	23 rd February 2023
Reference number:	
Title:	Twelve Month Budget Scrutiny Update
Cabinet Member(s):	Martin Tett, Leader Portfolio
Contact officer:	David Skinner
Ward(s) affected:	None specific
Recommendations:	The Committee is asked note and comment on the contents of the report

1. Executive summary

- 1.1 In January 2022 the Budget Scrutiny Inquiry Group produced a report containing fifteen recommendations. This report details the twelve-month update to each of the recommendations, together with the timetable for actions to be completed.

2. Content of the report

- 2.1 Attached at appendix 1 is a table which provides updates against each of the recommendations made by the Budget Scrutiny Inquiry Group in January 2022.

3. Other options considered

- 3.1 Not applicable.

4. Legal and financial implications

- 4.1 Set out in the responses above.

5. Corporate implications

5.1 Not applicable.

6. Local councillors & community boards consultation & views

6.1 Not applicable.

7. Communication, engagement & further consultation

7.1 Not applicable.

8. Next steps and review

9. Background papers

9.1 Not applicable.

10. Your questions and views (for key decisions)

10.1 Not applicable.

Appendix 1

Budget Scrutiny 2022 – Recommendations from the Budget Scrutiny Inquiry Group

Chairman – Cllr Ralph Bagge

Response from Cabinet – Cllr Martin Tett, Leader

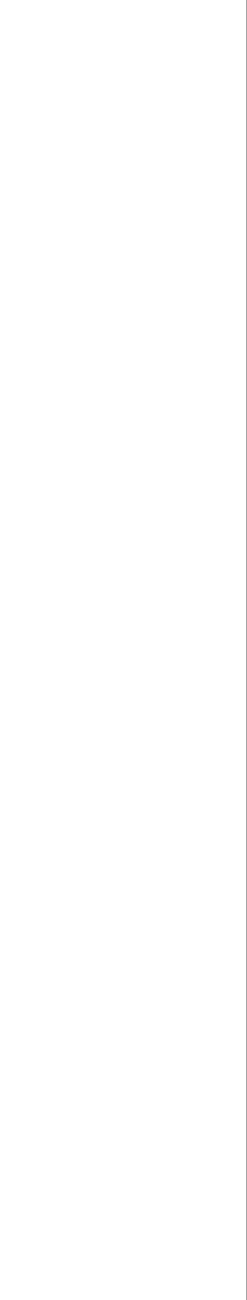
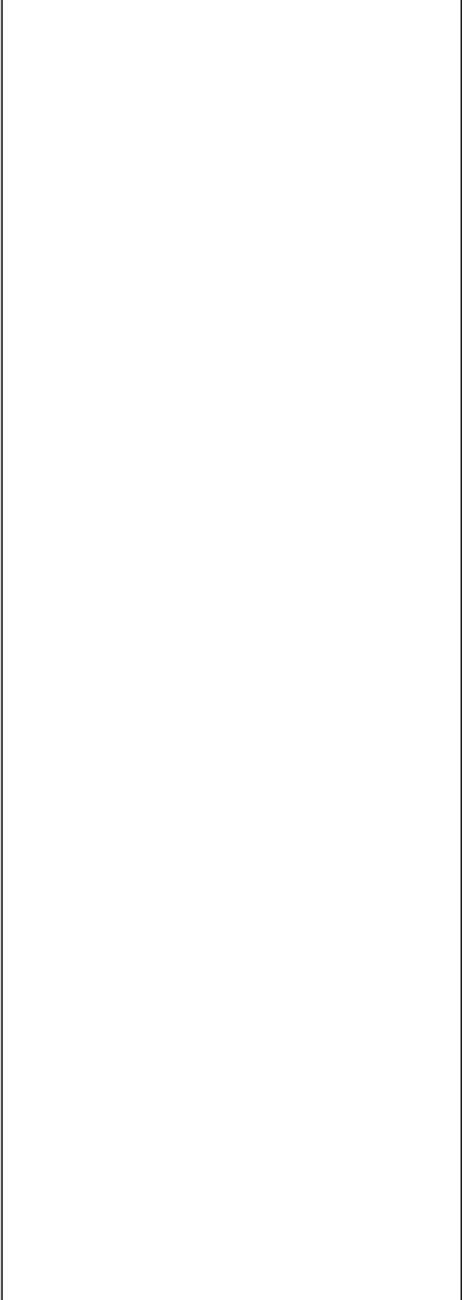
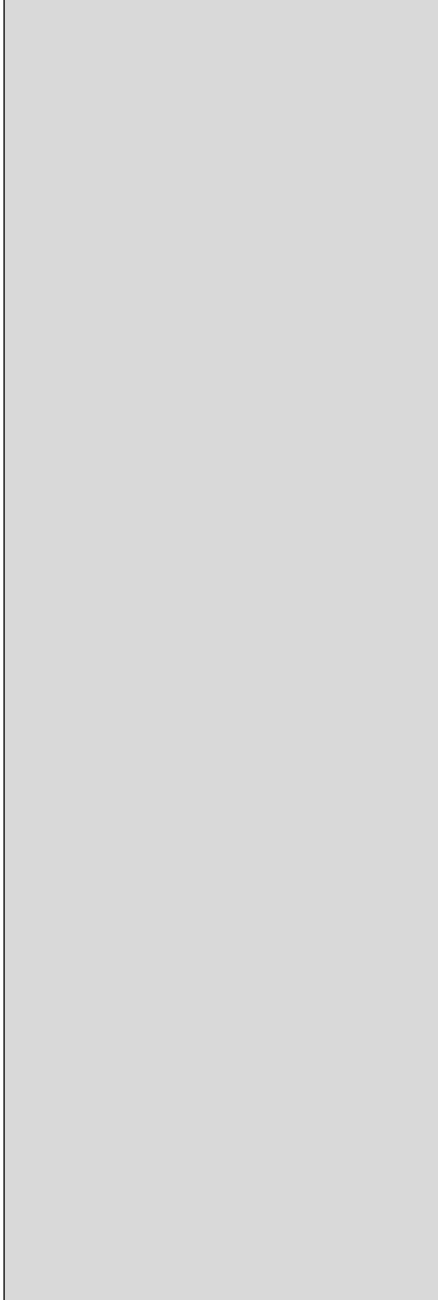
Recommendation	Cabinet's Response – Y/N & comments	Six Month Update	Twelve Month Update	Lead Member/Officer & Timelines
<p>1. The Corporate Plan be reviewed prior to the end of this financial year. The Corporate Plan is vital in providing the vision that drives the strategies, programme, and budget.</p>	<p>Yes. The Corporate Plan is currently under review, and the intention is to take a refresh of the Plan to Council later this Spring.</p>	<p>Complete – the refreshed Corporate Plan was approved by Council at its meeting on 27 April 2022.</p>	<p>Complete – the refreshed Corporate Plan was approved by Council at its meeting on 27 April 2022.</p>	<p>Martin Tett Rachael Shimmin</p>
<p>2. A timetable of key strategies which are in development across the Council, with target dates for key milestones, should be shared with all members on a quarterly basis. This would provide renewed focus on delivery of strategies and enable members to identify opportunities for consultation or pre-decision scrutiny by the relevant select committee and local members where appropriate.</p>	<p>Yes. A list of strategies in development will be shared with Members on a quarterly basis. This will include key milestones, although recognising these are subject to change. All strategies will also be included on the Forward Plan which sets out the</p>	<p>A paper on the harmonisation of strategies, policies and charges was published ahead of, and reviewed at, the Cabinet meeting on 7 June 2022. This included a list of 70 strategies and policies the council is planning to harmonise or update by April 2023.</p>	<p>Complete - A register of policies and strategies due for update / development has been created, with the progress / status of each being monitored on a regular basis. A summary of the register will be published on the Buckinghamshire Council website in March and then updated quarterly.</p>	<p>Martin Tett Sarah Ashmead</p>

	<p>anticipated timing for decision making.</p> <p>Individual Cabinet Members have a clear focus on the development and delivery of strategies for their respective portfolios and are responsible for ensuring appropriate consultation arrangements, including with local members. The regular dialogue between the Cabinet Member and relevant Select Committee Chairman will ensure that, where appropriate, the draft strategy is shared with the Select Committee for comment prior to sign off. The Select Committee will play an important role in reviewing the impact of the Council's strategies in the medium/longer term.</p>	<p>A corporate policy register is being developed which will create a single central database to hold information on each of the Council key policies, including dates of review. It is expected this will be in place by Autumn 2022. Once established, this will provide a mechanism to share details more easily and regularly / quarterly on the suite of Council policies and the upcoming review schedule.</p>		
<p>3. Beyond the Better Buckinghamshire Programme, all services should constantly be reviewed and challenged for</p>	<p>In part.</p>	<p>We have continued to review Council services to identify improvements and efficiencies, as well as rationalising</p>	<p>Complete. The Better Buckinghamshire programme has continued to progress through the schedule of service</p>	<p>Martin Tett Sarah Ashmead</p>

<p>demonstration of best value. Members note that service areas such as Policy and Communications have had the capacity to cope with exceptional demand throughout the past two years due to COVID whereas other service areas have tended to hire interim staff to cope with times of higher demand. Members welcome an ongoing assessment of how each service is delivering value and question whether this level of budget would be necessary as the Council returns to a 'business as usual' footing. Publishing headcounts to understand staffing levels across all areas would support this assessment. A further review should be considered post-unitary and COVID to consider further reductions and potential outsourcing of non-core activities to save costs.</p>	<p>Cabinet Members will consider the potential of outsourcing where this could deliver better value and improved customer service, but this is not necessarily the most appropriate means to secure best value for the Council and it needs to be considered on a case by case basis.</p> <p>The Better Buckinghamshire Programme is the Council's framework for reviewing and improving service delivery to ensure that we operate in an efficient way as possible within our resource constraints to deliver services to the public, meet the needs of the organisation and deliver on member priorities within a finite cash envelope. The methodology includes a rigorous review of staffing structures, digital processes and delivery models, alongside a comparison against external benchmarks.</p>	<p>structures and processes, in line with the Better Buckinghamshire programme. This programme is delivering our ambition to transform Council services, improve customer experience and release savings.</p> <p>At the commencement of the Better Buckinghamshire programme, we scheduled a timetable of reviews for Council services. Currently, we have completed reviews for 15 service areas, and have reviews in progress for a further 17 service areas. Savings for the programme are on track to achieve £20.1m by the end of 2025/26.</p> <p>All of the completed reviews have resulted in improved operating models, rationalised structures and better resilience. Continuous improvement plans are in place for all service areas where reviews are completed, to</p>	<p>reviews, identifying improvements, rationalising structures, streamlining processes and creating efficiencies across the Council. This programme is focused on improving customer experience whilst achieving the savings set out in the Unitary business case.</p> <p>The programme has progressed at pace, and currently 18 service reviews have been completed. All of the completed reviews have resulted in improved operating models, rationalised structures and better resilience. Service areas within which reviews have been completed are now focusing on continuous improvement activity and delivery of major projects identified through the review, to achieve further efficiencies and improvement to service delivery. 14 service reviews are currently in progress.</p> <p>Savings for the programme are on track to achieve £20.1m by</p>	
---	---	--	--	--

<p>Given our finite resources and demand pressures we also need to progress our improvement and change work alongside business as usual. This has to take account of being able to flex to respond to any new government initiatives including but not limited to COVID. Our existing prioritisation reflects the detailed work needed post unitarization as well as improvement and change work in Children's and Adults services. Once the first cycle of Better Buckinghamshire Reviews has been completed, we will develop plans for the ongoing review of all service areas to ensure a continual focus on efficiency. Alongside the Better Buckinghamshire service improvement programme there are also a number of smaller improvement projects appropriately managed within services.</p>	<p>ensure that there is a continued focus on improvement.</p> <p>In addition to the service reviews, we are delivering a large volume of improvement projects and transformational activity across the Council, including the Adult Social Care transformation programme, the Planning Improvement Board and Work Smart. We are also considering the next phase of the Better Buckinghamshire programme and identifying further service reviews that may be required.</p> <p>Information regarding Headcount continues to be published quarterly.</p>	<p>the end of 2025/26. Information regarding Headcount continues to be published quarterly, and the latest figures indicate that headcount has been reduced by 170 through completed service reviews to date.</p> <p>We have completed a review of the Better Buckinghamshire programme and are planning the implementation of the next phase of this programme.</p> <p>In addition to the service reviews, we are delivering a large volume of improvement projects and transformational activity across the Council, including the Adult Social Care transformation programme, the Planning Improvement Board and Work Smart.</p>	
---	---	---	--

Headcount information is regularly published as part of the Cabinet's performance dashboard. However, headcount does not in itself enable us to assess value for money. A number of posts are externally funded, a number of services are insourced or outsourced, and a number of vacant posts covered by agency staff. Given the size and complexity of the organisation, headcount is dynamic and needs to flex based on individual service issues. For example, in the context of COVID, none of our services were able to respond to the exceptional staffing demand arising alongside delivering business as usual activity. Across the Council, service areas including Policy and Communications, managed the exceptional workloads through a combination of bringing in additional temporary staff, funded through COVID grant



	<p>funding, and putting on hold core activities.</p> <p>Oversight of improvement activity is a key activity for the CMT and reviewed regularly by Cabinet Members. Cabinet Members are also responsible for regular challenge of all services in order to ensure efficiency and this includes identifying opportunities to reconsider delivery models where appropriate.</p>			
<p>4. Greater visibility should be given to contingencies contained within the budget, as well as any in-year release of contingencies so that residents can see and understand how decisions are reached and what pressures there are on the budget. Consideration should be given to including an additional appendix in the final budget paperwork to be approved by Cabinet. Graphical representation grouping portfolio areas would be helpful for Members and residents.</p>	<p>Yes. Corporate Contingencies will be presented to Cabinet in February to ensure visibility. Furthermore, in 2022/23 quarterly budget monitoring reports to Cabinet will include the status of the contingencies, including details of any that have been released to Portfolio areas.</p>	Complete.	Complete.	<p>Martin Tett Richard Ambrose</p>

<p>5. Consideration be given to running the Social Worker Academy with a smaller cohort on an ongoing basis to mitigate issues of recruitment shortages and a reliance on high cost agency staff. Metrics should be developed to measure the success of the delivery of the programme and Cabinet should explore whether this is a model that can be replicated in other hard to recruit areas such as planning.</p>	<p>Yes. The ASYE Academy will expand to a cohort of 60 in the financial year 2022/23. The size of the Academy in future years will be determined by need, recruitment strategy and budget priorities.</p> <p>The model will be actively considered in other directorates where recruitment challenges exist. The metrics to measure success will include; the proportion of successful candidates who join the staffing establishment and retention rate at month 24 after leaving the Academy.</p>	<p>The ASYE Academy is on track to have three cohorts of 20 ASYE social workers in the 12 months from 1 April 2022.</p> <p>The Corporate Director for Children’s Services chairs a ‘Talent Academy’ focus group to progress recruitment and retention initiatives across the Council. This group is run with colleagues from HR with representatives from across the Council.</p>	<p>Complete. The ASYE Academy recruited to a cohort in June 2022, September 2022 and are currently recruiting to a cohort starting March 2023. A lower number than anticipated were recruited in June due to timing of this recruitment and demand – 3 out of 10, therefore we have made up these numbers by strengthening recruitment activity with a meet and greet and recruitment day during summer 2023 and recruiting 26 to 30 positions in September 2022. We are currently recruiting for March 2023 cohort and anticipate filling the final 31 positions. The recruitment to the Academy is overseen by the Workforce Board in Children’s Services with colleagues from HR.</p> <p>CMT has agreed a new Buckinghamshire Council Talent Academy which will develop both long and short term programmes across the Buckinghamshire Workforce,</p>	<p>Anita Cramer John Chilver John Macilwraith Sarah Murphy-Brookman</p>
--	---	---	---	---

			including social care to build a sustainable approach to workforce development. The initial focus is on hard to fill roles including planning and this Academy approach covers how we attract candidates, early careers, such as apprenticeships and graduates, career changes and returning to work programme. As the Academy develops we will build a broader career offer of roles and opportunities offered by the council, and structured succession planning.	
6. The Council's property rationalisation strategy should have a clear vision of future ways of working and be delivered at a greater pace, with regular updates provided to Finance and Resources Select Committee. Acknowledging that an Estates Strategy is under development, the Council can shape its own future with new ways of working and targeting an earlier date for downsizing of the council estate will bring greater efficiency savings. Should the Council return to pre-pandemic work patterns there would still be excess office	Yes. The Cabinet fully supports the ambition to downsize the Council's estate in order to deliver efficiency savings as early as possible. There are a number of complexities to manage with this, including the uncertainties about future working patterns and space requirements arising from the pandemic, as well as the interdependencies with our town centre redevelopment plans. That said, considerable	Work continues on the Estates Strategy and Cabinet Members have been briefed on the emerging strategy. A Member working group has been established to discuss the issue and the first meeting has been held. The second meeting is programmed before August. The aim of the working group is to have a finalised Estates Strategy for the Autumn.	Complete. The Estates Strategy has now been developed and approved by Cabinet (Jan 2023). Work has now begun on implementing the strategy the first report is for an Application for a Certificate of Immunity from Listing	John Chilver Ian Thompson

<p>space, therefore decisions to dispose or repurpose some assets should be made within the coming financial year.</p>	<p>work has already taken place to establish how the revenue saving of £2.4m from accommodation might be achieved in the medium term financial plan period, with the full saving due to be achieved by 2026 (in line with the lease end at Capswood). There is a targeted and realistic delivery programme in place to support this, assuming that a further variant of covid does not materially affect the programme.</p> <p>The Estates Strategy, and accompanying rationalisation plan, is being developed for Cabinet consideration in July 2022. A number of steps are being taken to inform the development of this strategy over the next six months. In terms of the requirement for office space, a pilot is due to take place from March 2022 to assess the potential of moving to a desk to staff ratio of 1:4 and a ratio of 1 person to 100 sq.</p>	<p>The current mandated two day a week in the office has resulted in a solid set of data on building usage over the last 6 months, supported by both Service Now and independent verification surveys. This piece of work has been very important as it explains how in a complex recruitment, retention and operational landscape in a post covid world how the Council offices are actually being used.</p> <p>The information collected demonstrates that the Offices continue to operate at considerably less than full, and that there are opportunities to reduce.</p> <p>Work continues along the following themes:</p> <ul style="list-style-type: none"> • Head office in Aylesbury with options being 	<p>The strategy is on the agenda for the February 2023 Finance & Resources Select Committee.</p>	
--	---	--	--	--

ft. It would not have been possible to commence this at an earlier date because staff have not been in the office sufficiently to be able to undertake a pilot study that would realise tangible results. In advance of the pilots, we are due to commence the implementation of a new desk and meeting room booking system by the end of February. In tandem with this work, preliminary master planning of the Amersham and Wycombe offices is being undertaken to give an indication of what is possible on the Council owned sites, if we are to reduce the operational footprint. The planned result of these steps will be a roll out estates strategy for the organisation, meeting the requirements of the medium term financial plan, regeneration considerations and opportunities in Aylesbury, Wycombe and Amersham together with operational need.

discussed by Members regarding space needed.

- The closure and potential lease surrender at Capswood. The Lease ends in 2026. In the interim the Council has had some success in letting the Offices.
- Decisions about the space needed at Amersham, Wycombe.
- Potential closure of floors and possibly buildings.

Preliminary conversations have started with a final strategy to be outlined after the summer.

The Council has had significant success in letting out surplus operational buildings over the past 18 months. We have recently had letting success of surplus space at 66 High Street Aylesbury (now fully let, 30,000 sq. ft) and Easton Street (fully let to Oxfordshire Mental Health Trust, 30,000 sq. ft). The Council also sublets space at Wycombe offices and has recently achieved a new letting of 10,000 sq. ft of accommodation, bringing the total space let at Wycombe to about 25% of the office space. Additionally the Council lets surplus space at Amersham and a small amount of space at New Council Offices to the CCG. We continue to actively market and seek occupational tenants for vacant space within the Councils portfolio and are pleased to note that, excluding those in an approved capital or regeneration scheme, just 0.33% of the properties across the Council's estate have been

--	--	--



	<p>vacant for more than 2 years which is an improving position. The only large operational vacancy we have is at Capswood. We are actively seeking to identify a solution that will reduce our costs linked to this asset and will report to Cabinet as things progress.</p> <p>Regular updates on the development and delivery of the Estates Strategy will be provided to the Finance and Resources Select Committee.</p>			
7. Additional funding should be set aside for the development of the Local Plan as £750k p.a. over the next three years is likely to be inadequate, particularly in light of possible changes arising when the Planning White Paper is taken forward.	No. We are confident that the current budget for preparing the Buckinghamshire Local Plan is adequate to make good progress. We will, however, keep it under review, so we can respond to any changes as a result of the Planning White Paper.	N/A	N/A	Peter Strachan Ian Thompson
8. Cabinet should agree a clear strategy which includes a delivery target for affordable homes. This strategy and target number should	Yes. The Housing Service is working with other teams in the authority to prepare an	Property continue to work on two sites, being the first tranche Horns Lane, Wycombe	The disposal of the Horns Lane site is due for Leader Decision in Jan 2023. If approved, it will be	Mark Winn Ian Thompson

<p>be produced in 2022/23 and cover a greater scope for targeted housing for Key Workers, Social Rent and Supported Living and demonstrate the Council's desire to move at pace in this area. The Cabinet Members for planning and regeneration, finance, resources, property and assets and housing, homelessness and regulatory should work together to deliver these affordable homes in the most cost-effective way for residents (similar to last year's recommendation 12).</p>	<p>Overarching Housing Strategy in 2022/23. This overarching strategy will sit above the Homelessness and Rough Sleeping Strategy which is currently in draft form and being consulted on. The Overarching Housing Strategy will cover targets for the provision of affordable, key worker, socially rented and specialist housing, amongst other issues.</p> <p>An interim 'position statement' on affordable housing will be reported to Cabinet in March 2022. This position statement has been developed following work done by a member led Task and Finish Group, chaired by myself. A review of possible schemes for development on Council owned land is also being worked on, currently. This review will highlight the various options that will be open to members when giving consideration to the use of Council owned land.</p>	<p>and Bucks Sports and Social Club, Aylesbury both opportunities are being actively promoted for an affordable housing contribution and work is being undertaken to see if that can be extended beyond the normal Planning requirement.</p> <p>The Affordable Housing Position statement was presented to Cabinet in May 2022 and was approved.</p> <p>Progress has been made in respect of two key sites where affordable housing may be delivered, and Cabinet has approved a request by officers to apply for outline planning permission for Stoke Mandeville. Work is now underway on developing a proposal for the Horns Lane development site in High Wycombe.</p>	<p>100% affordable housing provision on the site.</p> <p>The Planning application for the former Bucks Sports and Social Club has been submitted for approval.</p> <p>The Council has also approved the disposal at Collins House Wycombe to an Affordable Housing provider for 100% Affordable housing.</p> <p>On all three sites, the Council is looking to maximise the amount of affordable homes which can be delivered, within the legal confines of the s.123 Best Value obligations.</p> <p>Further sites will continue to be identified as part of the ongoing review of council assets.</p>	
---	---	--	---	--

	<p>I am working with the Deputy Leader and Cabinet Member Planning and Regeneration, the Cabinet Member for Finance, Resources, Property and Assets, and Cabinet as a whole, to move this important issue forward.</p>	<p>Following a Cabinet restructure, responsibility for council delivery of Accessible Housing now sits with the Portfolio Holder for Finance, Resources & Property.</p>		
<p>9. Cabinet should consider increasing the levels of investment for rights of way repairs to recognise the increased usage and their importance, particularly to rural and semi-rural communities.</p>	<p>No. The revenue and capital budgets that have been proposed are consistent with previous years' allocations with the significant exception that, for 2022/23 the capital budget has been increased by £442k to fund the replacement of Berryhill footbridge and the Denham Bridleway bridge. This extra funding, and these works, enable us to fulfil our statutory duty to keep the Rights of Way (RoW) network open.</p> <p>The baseline level of expenditure is considered to be sufficient to maintain the RoW network and any increase would</p>	N/A	N/A	<p>Steve Broadbent Richard Barker</p>

	<p>have to be funded from other services, so a balanced view has been taken. The RoW network will continue to be regularly inspected and if particular work is required, further allocations will be considered.</p>			
<p>10. That the Cabinet Member for Transport develop a strategy in 2022 for the £800k (£200k p.a.) investment into EV charging points to assess the current and future need, the number and type of charging points that could be obtained within the budget allocated, the potential income streams and to ensure there is a consistent approach to deliver these in the most cost effective way.</p>	<p>Yes. The Transport Strategy team have been undertaking research into the most effective way to support the exponential increase in electric vehicles in Buckinghamshire, focusing on the provision of electric vehicle charging points now and in the future. This work has involved several stakeholder workshops to identify the most appropriate solutions for each type of end user. The study element is drawing near to its conclusion and a draft EV Study and Action Plan have been developed. The Action Plan is being sent out to all members for their comments in the next week, with a supporting presentation, using the platform YourVoice. We</p>	<p>The Council adopted its Electric Vehicle Action Plan (EVAP) in June 2022. This committed us to deliver 1000 publicly available charging spaces by 2027, with an initial doubling of charging spaces by the end of March 2024. This equates to 175 additional EV charging spaces.</p> <p>We have procured a delivery partner to support the delivery of chargepoints within Council owned public car parks and are submitting an initial bid (Phase 1) to the On Street Residential Charging (ORCS) fund in early August, which will fund 136 new EV charging bays. This is due to be followed by a second</p>	<p>Complete. The Council adopted its Electric Vehicle Action Plan (EVAP) in June 2022. This committed us to deliver 1000 publicly available charging spaces by 2027, with an initial doubling of charging spaces by the end of March 2024. This equates to 175 additional EV charging spaces by March 2024.</p> <p>The Council have been successful in its bid to the On Street Residential Charging (ORCS) fund. This is match funded by our delivery partner, BP Pulse, and will provide 136 new EV charging spaces within Council owned public car parks by April 2023 (Phase 1).</p>	<p>Steve Broadbent Ian Thompson</p>

<p>hope to bring a finalised draft to Informal Cabinet in April 2022.</p> <p>The draft Action Plan recommends 14 key actions to be delivered over the next 10 years, with short- and medium-term priorities outlined. It is expected that the £200k per year investment will be utilised to deliver these outcomes over the next four years. The number and type of charging points will vary according to the geography, population density, power distribution available and the constraints of the car park. To this end the draft Action Plan also includes an assessment of the suitability of Buckinghamshire Council owned car parks for the installation of faster chargers. In addition, the Transport Strategy team are working with Community Board Coordinators and Parish Councils to support parishes to identify and install further charge points. Each location must be assessed for</p>	<p>bid (Phase 2) to the same fund to cover new chargepoints in town and parish council car parks. We are working with the Community Boards to identify receptive locations.</p> <p>In addition to this we have also submitted a bid for £3m to the new Government Local Electric Vehicle Infrastructure fund. The aim of this is progress innovative solutions to charging electric vehicles in residential areas where there is limited off street parking. This is a core priority in the EVAP. We will find out if we are successful in being awarded this funding in August 2022.</p> <p>The power supply for Buckinghamshire is fed from 3 District Power Networks and our expansion of public chargepoints has been repeatedly hampered by the prohibitive costs of power connections to the charging</p>	<p>We are currently developing a second bid (Phase 2) to the same fund to cover new chargepoints in town and parish council car parks. We are working with the Community Boards to identify receptive locations (deadline for expressions of interest 31st Jan 2023).</p> <p>The power supply for Buckinghamshire is fed from 3 District Power Networks and our expansion of public chargepoints has been repeatedly hampered by the prohibitive costs of power connections to the charging sites. The focus for the £200k p.a. fund is to unlock those priority sites that have higher power connection costs, so that they can come forward. £10k was used in support of ORCS Phase 1. Due to the more rural nature of parish car park locations, we expect £50-60k to be required for ORCS Phase 2.</p> <p>In addition to this we also submitted a bid for £3m to the</p>	
---	---	---	--

physical feasibility of installation (whether there is adequate space, street furniture in the way etc) and to identify power supply costs with the Distribution Network Operator (DNOs), which are often significant and limiting. Slow chargers may provide a viable option where there is inadequate power supply.

We want our approach to be cost effective and consistent which is why we have undertaken a thorough study of the options available to us. To ensure value for money, smooth delivery, ongoing maintenance and a high-quality customer experience when using public chargers, we will procure a delivery partner and be guided by their experience. This will include installing publicly available points at low or zero cost to the Council and/or identification of future revenue sharing possibilities. We have good relationships with the UKs

sites. The focus for the £200k p.a. fund is to unlock those priority sites that have higher power connection costs, so that they can come forward. £58k of this year's allocation will be used to support the Phase 1 ORCS funded locations. The remaining £140k has yet to be allocated but will likely be used to support difficult locations in ORCS Phase 2, as well as chargepoints in Council facilities such as our leisure centres, for which there is currently no funding support from Government.

new Government Local Electric Vehicle Infrastructure (LEVI) fund, the aim of which was to progress innovative solutions to charging electric vehicles. This bid was unsuccessful. To maintain momentum we are utilising £60k of the Council's funding to progress a trial of two elements of this project: in-pavement cable channels for at home charging, and lamppost/bollard style public charging points on streets with no access to off street parking.



	<p>leading suppliers and expect to procure a delivery partner for on-street installations later in 2022. In addition to this, charge point operators and businesses are investing in the network at key destinations and service stations. We intend to only be a funder of last resort, so that key locations are covered and our funding only utilised where it would be difficult to deliver a charge point commercially.</p>			
<p>11. That the Cabinet Member for Environment and Climate Change should work with officers to develop an offer to improve education for members and residents on climate change and to provide incentives to promote individual action. Other Members should be involved in this piece of work, the TECC Select Committee and/or the Member Development Working Group.</p>	<p>Yes. A package of climate change support for Members will be developed with input from the Member Development Working Group to ensure its suitability. A long-term communications campaign has been launched (the Bucks Climate Challenge) and further content to educate and inform residents on how to reduce their impacts on the climate is being drafted which we will seek TECC Select Committee feedback on. This campaign will also inform residents of the work the Council undertakes to address climate change. We have</p>	<p>Communications and awareness raising activity to date has included:</p> <ul style="list-style-type: none"> - Publication of Bucks' Climate Challenge webpages and an update to the Council Energy and Climate Change webpages - Ongoing social media advertising for the Bucks Climate Challenge campaign encouraging environmentally friendly behaviour. - 2 internal Member awareness raising sessions 	<p>Complete.</p> <p>In addition to the specific actions detailed as part of the 6 months update, covering Member awareness sessions and the communications campaign, we have also now completed the first annual Climate Change & Air Quality Strategy evaluation report in October 2022.</p>	<p>Gareth Williams Ian Thompson</p>

committed in the Climate Change & Air Quality Strategy to provide annual updates on progress against actions as well as emissions reductions, the first due in October 2022 (1 year after adoption).

- Climate Change Literacy Training (delivered by APSE) for 10 officers and 5 elected Members
- Promotion of the Cycle to Work Scheme and accessing electric vehicles via the Tuskar car benefit scheme for Council staff in two internal staff emails
- Bucks Climate Challenge artwork affixed to 10 refuse collection vehicles (summer '22)
- Defra '21/'22 Air Quality Grant to the Council press release resulted in coverage by Bucks Free Press and Energy Live News
- Letters sent to 151k addresses regarding the Buckinghamshire Solar Together (N.B. solar PV, EV chargepoint, and battery storage group purchasing opportunity) (additional promotion via a press release, an internal email to staff, and on the Low Carbon Workspaces website)
- Letters sent to 3,314 homes regarding the Green Homes Grant Local



		<p>Authority Deliver Scheme Phase 2 opportunity</p> <ul style="list-style-type: none"> - Buckinghamshire Council becomes the first local authority to promote the AWorld app – which encourages environmentally sustainable behaviour. - Encouragement of Earth Day ‘waste less and save more’, Clean Air Day emission reduction, National Walking month transition to active travel modes, AWorld app download and usage activities in press releases and staff internal emails. 		
<p>12. A review of legacy Council special expenses should be undertaken in the coming financial year. Whilst this might be complicated due to varying arrangements with town and parish councils and recognising one of the special expenses is in an unparished area whilst the other is not, the Committee believe that the term ‘special expenses’ should only be used in the budget to denote a one-off financial commitment. This</p>	<p>Yes. A review of special expenses arrangements in Aylesbury and High Wycombe will be undertaken in 2022/23.</p>	<p>Work to review special expense arrangements has commenced as planned.</p> <p>We have convened a Member Task and Finish group to oversee Phase 1 of this this work, which is focused on Aylesbury, and we are exploring options to devolve six community centres and their associated green spaces.</p>	<p>An initial offer has been made to Aylesbury Town Council regarding the devolution of services. This is under review, pending agreement.</p>	<p>Martin Tett Sarah Ashmead</p>

<p>would not necessarily impact on current governance arrangements; however an assessment is required of the need for these and to ensure there is consistency in terms of how services are funded in other areas of the County (e.g. community centres / open spaces).</p>		<p>Subsequent phases to this programme of work will broaden the scope across other parts of the county.</p>		
---	--	---	--	--





Report to Cabinet

Date:	14 February 2023
Title:	Q3 2022-23 Performance Report
Cabinet Member(s):	John Chilver; Cabinet Member for Accessible Housing and Resources
Contact officer:	Matthew Everitt
Ward(s) affected:	none specific
Recommendations:	<p>1. Review how the Council is performing</p> <p>2. Take action to improve performance where required</p>
Reason for decision:	The Corporate Performance Framework is reported on a quarterly basis to Cabinet to ensure there is understanding, ownership and accountability for performance outturns, including actions to improve performance where appropriate.

1. Executive summary

- 1.1 The report is comprised of the following two items:
- 1.2
- 1) The performance report, which provides details of the key performance measures reported through the corporate performance framework for 2022/23. Latest performance outturns and targets are reported alongside trend and benchmarking information, where available. The report also includes several indicators without targets for this year, which are being monitored to establish a baseline level of performance and monitor trends. Commentary is provided for each indicator explaining what is being measured, explaining the narrative behind each outturn and detailing improvement actions.
 - 2) The performance scorecard, which provides information on four key elements of performance for the Council covering Finance, Customer Service, Performance and Human Resources indicators. These are arranged in four quadrants.

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

1.4 At the end of Quarter 3, 98 indicators had outturns reported with a Red, Amber or Green status. Of these, 66 are Green (67%), 10 are Amber (10%) and 22 are Red (22%).

2. Content of report

2.1 Please see attached performance report and performance scorecard for Quarter 3.

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.

10. Your questions and views (for key decisions)

10.1 N/A

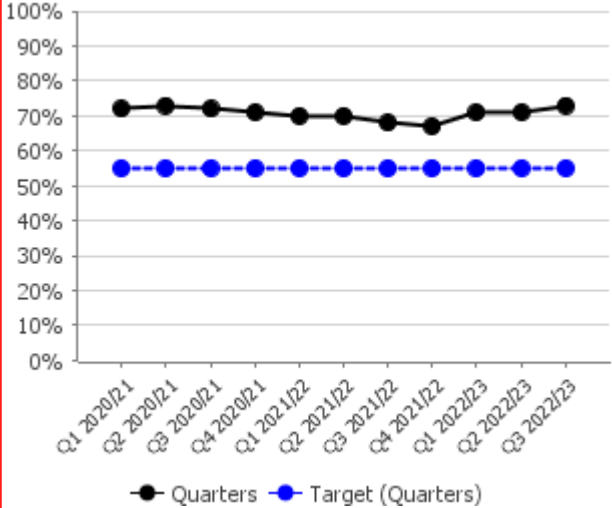


Leader's Portfolio Cllr Martin Tett



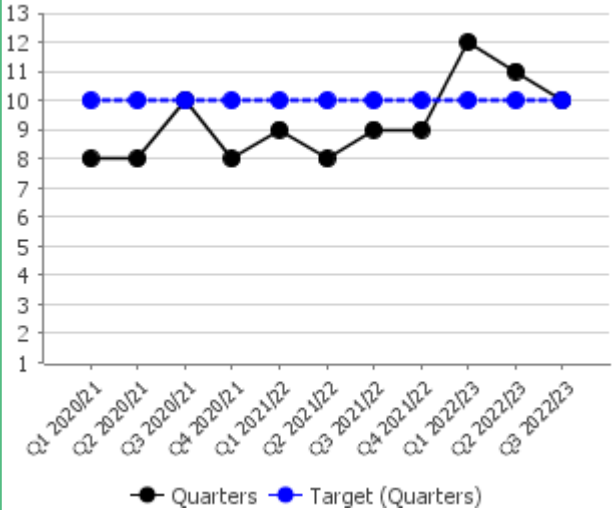
8. Leaders Portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Buckinghamshire unemployment rate as a percentage of National unemployment rate	Aim to Minimise	73%	55%	 <p>The chart displays the quarterly unemployment rate in Buckinghamshire as a percentage of the national rate. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q3 2022/23. A solid black line with circular markers represents the quarterly data, which fluctuates between approximately 67% and 74%. A horizontal dashed blue line with circular markers represents the target, set at 55%.</p> <table border="1"> <caption>Quarterly Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>73</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>73</td><td>55</td></tr> <tr><td>Q3 2020/21</td><td>72</td><td>55</td></tr> <tr><td>Q4 2020/21</td><td>71</td><td>55</td></tr> <tr><td>Q1 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q2 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q3 2021/22</td><td>68</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>67</td><td>55</td></tr> <tr><td>Q1 2022/23</td><td>71</td><td>55</td></tr> <tr><td>Q2 2022/23</td><td>71</td><td>55</td></tr> <tr><td>Q3 2022/23</td><td>73</td><td>55</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	73	55	Q2 2020/21	73	55	Q3 2020/21	72	55	Q4 2020/21	71	55	Q1 2021/22	70	55	Q2 2021/22	70	55	Q3 2021/22	68	55	Q4 2021/22	67	55	Q1 2022/23	71	55	Q2 2022/23	71	55	Q3 2022/23	73	55	100% (National claimant rate 3.7%)	<p>The Claimant Rate measures the percentage of working age population claiming 'out-of-work' benefits from the total working age population. This measure shows the Buckinghamshire Claimant Rate as a percentage of the National Claimant Rate. The target is for the percentage unemployed in Buckinghamshire to be less than 55% of the percentage unemployed nationally.</p> <p>In November 2022, 8,885 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 2.7%, lower than the national average of 3.7%. Buckinghamshire's Claimant Count rate is joint 11th lowest of 38 Local Enterprise Partnership (LEP) areas but has the joint 5th highest change in rate since March 2020. Rates vary across the County, with the Wycombe Parliamentary Constituency having a rate that exceeds the national average (4.0%). The number of claimants in Buckinghamshire rose by 190 between October and November 2022, suggesting that the decline in number of claimants throughout 2021 and most of 2022 has levelled off with small monthly fluctuations.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Bucks LEP continues to monitor, conduct analysis alongside partners, and develop reports and area profiles to target activity effectively through programmes such as Opportunity Bucks supporting our most deprived wards, and also to help inform the development of the Local Skills Improvement Plan with Buckinghamshire Business First (BBF) as the employer representative body. • Bucks LEP and the Growth Hub helped establish a Skills Bootcamp to alleviate recruitment challenges in the construction industry, and link claimants with local jobs and training opportunities. • Collaborating with key partners to ensure direct engagement with community groups in the worst affected wards. • Ensure recruiting businesses incorporate local requirements in their employment processes.
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	73	55																																								
Q2 2020/21	73	55																																								
Q3 2020/21	72	55																																								
Q4 2020/21	71	55																																								
Q1 2021/22	70	55																																								
Q2 2021/22	70	55																																								
Q3 2021/22	68	55																																								
Q4 2021/22	67	55																																								
Q1 2022/23	71	55																																								
Q2 2022/23	71	55																																								
Q3 2022/23	73	55																																								

8. Leaders Portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
New business registrations: Rank against other Local Enterprise Partnerships (LEPs)	Aim to Minimise	10	10		<p>(1) London 97.4 (2) Greater Manchester 39.4 (3) Greater Birmingham and Solihull 37.6 (4) Hertfordshire 35.0 (5) South East Midlands 34.9 (6) Leeds City Region 33.7 (7) Black Country 33.5 (8) Coventry and Warwickshire 30.5 (9) Thames Valley Berkshire 29.9 (10) Buckinghamshire 29.0</p>	<p>The indicator measures the number of new businesses registered across different Local Enterprise Partnerships (LEPs) and ranks them against each other.</p> <p>1,293 new businesses were registered in Buckinghamshire in Q3. Buckinghamshire ranked 10th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 29.0).</p> <p>The most common sectors in which these new businesses are operating are: (1) Management consultancy (excluding financial management), (2) Buying and selling of own real estate, (3) Retail sale via mail order houses or via internet, (4) IT consultancy activities, (5) Other letting and operating of own or leased real estate, (6) Other human health activities.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Transport Infrastructure and Funding (TIF) projects: % profiled spend achieved	Aim to Maximise	174%	75%	<table border="1"> <caption>Quarterly Spend and Target Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>25</td> <td>25</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>50</td> </tr> <tr> <td>Q3 2021/22</td> <td>55</td> <td>75</td> </tr> <tr> <td>Q4 2021/22</td> <td>150</td> <td>100</td> </tr> <tr> <td>Q1 2022/23</td> <td>40</td> <td>25</td> </tr> <tr> <td>Q2 2022/23</td> <td>110</td> <td>50</td> </tr> <tr> <td>Q3 2022/23</td> <td>174</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	25	25	Q2 2021/22	35	50	Q3 2021/22	55	75	Q4 2021/22	150	100	Q1 2022/23	40	25	Q2 2022/23	110	50	Q3 2022/23	174	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. The spend reported includes creditor values.</p> <p>Q3 performance is 174% which demonstrates that expenditure has exceeded the in-year budgets (>100% good). Good progress has been made on the project which is reflected in the expenditure to date exceeding the in-year budget. We have worked closely with finance colleagues to ensure that we set budgets at a level to achieve accelerated in-year spend. However, progress of the project as a whole continues to face significant challenges linked to global events and the subsequent inflationary impact on the national and local economy.</p> <p>Vegetation clearance, ongoing archaeological work (significant number of finds), utility, ducting and cabling works are all ongoing. It is hoped that the jointing works will be completed in the coming weeks to then allow the switch of power from overground to underground to take place. The Phase 2 planning application was submitted on 18 October 2022 and detailed design work continues. On 6 December, Cabinet approved a report on the future progress of the project and delegated decisions on the award of contracts in 2023 to the Leader, Corporate Director and s151 officer. The first of these decisions is expected in January 2023.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	25	25																												
Q2 2021/22	35	50																												
Q3 2021/22	55	75																												
Q4 2021/22	150	100																												
Q1 2022/23	40	25																												
Q2 2022/23	110	50																												
Q3 2022/23	174	75																												

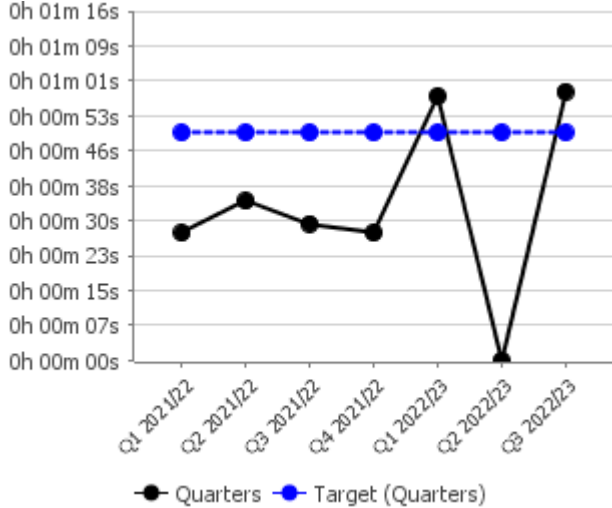


Accessible Housing and Resources Portfolio Cllr John Chilver



5. Accessible Housing and Resources Portfolio RED

Generated on: 03 February 2023

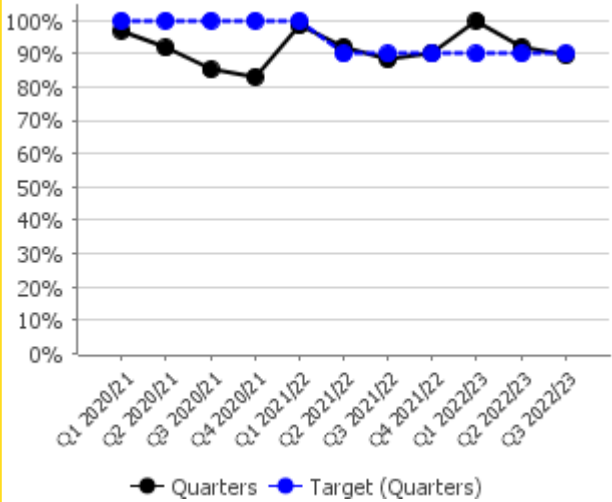
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Average webchat response time	Aim to Minimise	0h 00m 59s	0h 00m 50s	 <table border="1"> <caption>Average webchat response time - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (s)</th> <th>Target (Quarters) (s)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>00:28</td> <td>00:53</td> </tr> <tr> <td>Q2 2021/22</td> <td>00:36</td> <td>00:53</td> </tr> <tr> <td>Q3 2021/22</td> <td>00:30</td> <td>00:53</td> </tr> <tr> <td>Q4 2021/22</td> <td>00:28</td> <td>00:53</td> </tr> <tr> <td>Q1 2022/23</td> <td>00:53</td> <td>00:53</td> </tr> <tr> <td>Q2 2022/23</td> <td>00:00</td> <td>00:53</td> </tr> <tr> <td>Q3 2022/23</td> <td>00:59</td> <td>00:53</td> </tr> </tbody> </table>	Quarter	Quarters (s)	Target (Quarters) (s)	Q1 2021/22	00:28	00:53	Q2 2021/22	00:36	00:53	Q3 2021/22	00:30	00:53	Q4 2021/22	00:28	00:53	Q1 2022/23	00:53	00:53	Q2 2022/23	00:00	00:53	Q3 2022/23	00:59	00:53	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 59 seconds against a target of 50 seconds.</p> <p>The Q2 outturn is zero because the web chat service was suspended during March-June 2022 as resources were deployed to assist with increased demand on the telephones. The webchat service has now been restarted and Customer Service Agents are being trained to support this channel going forwards. With the high number of new starters this will take some time to realise the benefits of the increase in capacity and this skill is part of their training programme for the role.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Train further resource, including new starters to support the web chat service going forwards. • Rollout webchat across the whole website, currently it is on the contact us page only. • Training up Flexible Resource Pool. • Triage webchats to Customer service subject matter experts. • Evaluating deploying chatbots. • Further communications to promote the use of webchat.
Quarter	Quarters (s)	Target (Quarters) (s)																												
Q1 2021/22	00:28	00:53																												
Q2 2021/22	00:36	00:53																												
Q3 2021/22	00:30	00:53																												
Q4 2021/22	00:28	00:53																												
Q1 2022/23	00:53	00:53																												
Q2 2022/23	00:00	00:53																												
Q3 2022/23	00:59	00:53																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Average time for processing new Housing Benefit claims (days)	Aim to Minimise	34.9	20	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>20</td></tr> <tr><td>Q2 2020/21</td><td>14</td></tr> <tr><td>Q3 2020/21</td><td>14</td></tr> <tr><td>Q4 2020/21</td><td>14</td></tr> <tr><td>Q1 2021/22</td><td>16</td></tr> <tr><td>Q2 2021/22</td><td>14</td></tr> <tr><td>Q3 2021/22</td><td>15</td></tr> <tr><td>Q4 2021/22</td><td>19</td></tr> <tr><td>Q1 2022/23</td><td>35</td></tr> <tr><td>Q2 2022/23</td><td>28</td></tr> <tr><td>Q3 2022/23</td><td>34.9</td></tr> </tbody> </table>	Quarter	Value (Days)	Q1 2020/21	20	Q2 2020/21	14	Q3 2020/21	14	Q4 2020/21	14	Q1 2021/22	16	Q2 2021/22	14	Q3 2021/22	15	Q4 2021/22	19	Q1 2022/23	35	Q2 2022/23	28	Q3 2022/23	34.9	<p>DWP March 2021 Average new claims processing time: 19 days</p>	<p>This indicator measures the average time for processing new Housing Benefit claims (days).</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure and council tax £150 energy rebate processing together with the annual uprating of benefit claims. Q2 was impacted by the phase 2 system merger. Taken together this impacted processing time.</p> <p>As expected, performance has been negatively impacted during Q3 by the system closure as part of the single system work. The planned 11 week closure had a switch on for the new single system at the start of November, the team are now working through the backlog and overall rolling performance at the end of December was 34.9 days against a rolling target of 20 days</p> <p>As this indicator is an annual rolling target it will take better than target performance to reduce to target overall. Total caseload is broadly the same year on year and it is the available capacity to work through the backlog that will bring the PI into target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Additional resources over and above the planned additional capacity has been brought in to clear the outstanding work back to normal service levels by the end of Q4 2022-23. • Further automation is being implemented for the annual landlord uprating exercise.
Quarter	Value (Days)																													
Q1 2020/21	20																													
Q2 2020/21	14																													
Q3 2020/21	14																													
Q4 2020/21	14																													
Q1 2021/22	16																													
Q2 2021/22	14																													
Q3 2021/22	15																													
Q4 2021/22	19																													
Q1 2022/23	35																													
Q2 2022/23	28																													
Q3 2022/23	34.9																													

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Average time for processing Housing Benefit change claims (days)	Aim to Minimise	8.8	7	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Days)</th> <th>Target (Quarters) (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>4.5</td><td>7</td></tr> <tr><td>Q2 2020/21</td><td>4.0</td><td>7</td></tr> <tr><td>Q3 2020/21</td><td>4.0</td><td>7</td></tr> <tr><td>Q4 2020/21</td><td>3.8</td><td>7</td></tr> <tr><td>Q1 2021/22</td><td>4.5</td><td>7</td></tr> <tr><td>Q2 2021/22</td><td>4.8</td><td>7</td></tr> <tr><td>Q3 2021/22</td><td>4.0</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5.0</td><td>7</td></tr> <tr><td>Q1 2022/23</td><td>10.0</td><td>7</td></tr> <tr><td>Q2 2022/23</td><td>9.0</td><td>7</td></tr> <tr><td>Q3 2022/23</td><td>8.8</td><td>7</td></tr> </tbody> </table>	Quarter	Quarters (Days)	Target (Quarters) (Days)	Q1 2020/21	4.5	7	Q2 2020/21	4.0	7	Q3 2020/21	4.0	7	Q4 2020/21	3.8	7	Q1 2021/22	4.5	7	Q2 2021/22	4.8	7	Q3 2021/22	4.0	7	Q4 2021/22	5.0	7	Q1 2022/23	10.0	7	Q2 2022/23	9.0	7	Q3 2022/23	8.8	7	<p>DWP September 2021</p> <p>Average time taken to process a change: 8 days</p>	<p>This indicator measures the average time for processing new Housing Benefit claims (days).</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure and council tax £150 energy rebate processing together with the annual uprating of benefit claims. Q2 was impacted by the phase 2 system merger. Taken together this impacted processing time.</p> <p>As expected, performance has been negatively impacted during Q3 by the system closure as part of the single system work. The planned 11 week closure had switch on for the new single system at the start of November the team are now working through the backlog and overall rolling performance at the end of December was 8.8 days against a rolling target of 7 days</p> <p>As this indicator is an annual rolling target it will take better than target performance to reduce to target overall. Total caseload is broadly the same year on year and it is the available capacity to work through the backlog that will bring the PI into target.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Additional resources over and above the planned additional capacity has been brought in to clear the outstanding work back to normal service levels by the end of Q4 2022-23. • Further automation is being implemented for the annual landlord uprating exercise.
Quarter	Quarters (Days)	Target (Quarters) (Days)																																								
Q1 2020/21	4.5	7																																								
Q2 2020/21	4.0	7																																								
Q3 2020/21	4.0	7																																								
Q4 2020/21	3.8	7																																								
Q1 2021/22	4.5	7																																								
Q2 2021/22	4.8	7																																								
Q3 2021/22	4.0	7																																								
Q4 2021/22	5.0	7																																								
Q1 2022/23	10.0	7																																								
Q2 2022/23	9.0	7																																								
Q3 2022/23	8.8	7																																								

5. Accessible Housing and Resources Portfolio AMBER

Generated on: 03 February 2023

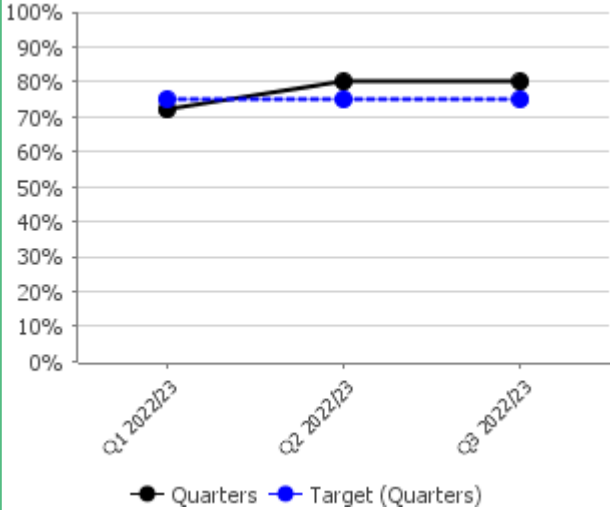
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	89.6%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>95</td><td>90</td></tr> <tr><td>Q2 2020/21</td><td>90</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>85</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>82</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>95</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>88</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>98</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>90</td><td>90</td></tr> <tr><td>Q3 2022/23</td><td>89.6</td><td>90</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	95	90	Q2 2020/21	90	90	Q3 2020/21	85	90	Q4 2020/21	82	90	Q1 2021/22	95	90	Q2 2021/22	90	90	Q3 2021/22	88	90	Q4 2021/22	90	90	Q1 2022/23	98	90	Q2 2022/23	90	90	Q3 2022/23	89.6	90	None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>The overall forecast capital outturn is £15.6m (10.4%) less than the capital cash limit of £149.7m for the year. This mostly reflects delays in projects, as the current high level of inflation has meant some of our largest, complex projects are needing to be value engineered, alternative options considered, or additional funding sought to ensure they continue to be delivered within budget.</p> <p>The capital programme has been re-prioritised, advised by a member and officer task & finish group and a moratorium was in place on uncommitted capital schemes.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> A review of profiles has just taken place as part of the Medium Term Financial Plan (MTFP) Budget Setting process; the next review will be in April as part of the year-end process, and Corporate Directors will be given responsibility for checking and challenging the robustness of the profiles of budget, by project. This will come to Cabinet for formal sign off in Q1 2023/24.
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	95	90																																								
Q2 2020/21	90	90																																								
Q3 2020/21	85	90																																								
Q4 2020/21	82	90																																								
Q1 2021/22	95	90																																								
Q2 2021/22	90	90																																								
Q3 2021/22	88	90																																								
Q4 2021/22	90	90																																								
Q1 2022/23	98	90																																								
Q2 2022/23	90	90																																								
Q3 2022/23	89.6	90																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Percentage of invoices paid within 30 days	Aim to Maximise	94.5%	95%	<table border="1"> <caption>Percentage of invoices paid within 30 days</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>~95</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>~91.1</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>94.5</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	~95	95	Q2 2022/23	~91.1	95	Q3 2022/23	94.5	95	None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days, within the quarter.</p> <p>Q3 performance is 94.5% against a target of 95% which is an improvement in performance by 3.4 percentage points when compared with Q2 (91.1%).</p> <p>Over the quarter it has been identified that there was an issue with the payment of Print Services invoices, the process has been reviewed and the problem addressed. There continues to be a focus on the Client Transport invoices as these still appear on the monthly monitoring reports.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The comment made in Q2 in respect of the Utility contracts still stands. There is a change of payment method to Direct Debit but this only commenced in December 2022. Therefore there are still invoices against the previous process which are being made within the quarter. • The Client Transport Team now have a fully resourced team but there continues to be a delay with processing the volume of invoices. 																								
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2022/23	~95	95																																								
Q2 2022/23	~91.1	95																																								
Q3 2022/23	94.5	95																																								
Percentage of Council Tax collected (cumulative)	Aim to Maximise	82.7%	83.4%	<table border="1"> <caption>Percentage of Council Tax collected (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2020/21</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2020/21</td> <td>~85</td> <td>~85</td> </tr> <tr> <td>Q4 2020/21</td> <td>~98</td> <td>~98</td> </tr> <tr> <td>Q1 2021/22</td> <td>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2021/22</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2021/22</td> <td>~85</td> <td>~85</td> </tr> <tr> <td>Q4 2021/22</td> <td>~98</td> <td>~98</td> </tr> <tr> <td>Q1 2022/23</td> <td>~28</td> <td>~28</td> </tr> <tr> <td>Q2 2022/23</td> <td>~58</td> <td>~58</td> </tr> <tr> <td>Q3 2022/23</td> <td>82.7</td> <td>83.4</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	~28	~28	Q2 2020/21	~58	~58	Q3 2020/21	~85	~85	Q4 2020/21	~98	~98	Q1 2021/22	~28	~28	Q2 2021/22	~58	~58	Q3 2021/22	~85	~85	Q4 2021/22	~98	~98	Q1 2022/23	~28	~28	Q2 2022/23	~58	~58	Q3 2022/23	82.7	83.4	None available	<p>This indicator measures the cumulative percentage of Council Tax collected.</p> <p>Our collection rate remains on target to reach 98.2% at the end of the year and is 0.7 percentage points behind the Q3 target (83.4%) in part due to recovery work not being possible while the Revenues and Benefits systems were merging. We are watching very closely the impact of the cost of living crisis and will provide support where possible.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Redesign of reminder letter to improve support information to improve payment resource. • Return to normal recovery processes in the last quarter.
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	~28	~28																																								
Q2 2020/21	~58	~58																																								
Q3 2020/21	~85	~85																																								
Q4 2020/21	~98	~98																																								
Q1 2021/22	~28	~28																																								
Q2 2021/22	~58	~58																																								
Q3 2021/22	~85	~85																																								
Q4 2021/22	~98	~98																																								
Q1 2022/23	~28	~28																																								
Q2 2022/23	~58	~58																																								
Q3 2022/23	82.7	83.4																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Number of sickness absence days per FTE annually (rolling 12-month period)	Aim to Minimise	9.28	9	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>6.5</td> <td>9.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>7.0</td> <td>9.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.8</td> <td>9.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>8.5</td> <td>9.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>9.2</td> <td>9.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>9.8</td> <td>9.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>9.5</td> <td>9.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>9.28</td> <td>9.0</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Value)	Q4 2020/21	6.5	9.0	Q1 2021/22	7.0	9.0	Q2 2021/22	7.8	9.0	Q3 2021/22	8.5	9.0	Q4 2021/22	9.2	9.0	Q1 2022/23	9.8	9.0	Q2 2022/23	9.5	9.0	Q3 2022/23	9.28	9.0	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 9.28 days against a target of 9 days. This is a decrease when compared with Q2 data but remains just over the target.</p> <p>Targeted support has been provided to services/ teams. Sickness absence levels continue to be monitored with targeted interventions for short and long term absence.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor and understand sickness absence • Continue to promote health and well-being support across the Council • Offer face to face physio appointments for depot employees • Working with new Occupational Health/Employee Assistance Programme provider for 1st April 2023 launch of services
Quarter	Quarters (Value)	Target (Value)																															
Q4 2020/21	6.5	9.0																															
Q1 2021/22	7.0	9.0																															
Q2 2021/22	7.8	9.0																															
Q3 2021/22	8.5	9.0																															
Q4 2021/22	9.2	9.0																															
Q1 2022/23	9.8	9.0																															
Q2 2022/23	9.5	9.0																															
Q3 2022/23	9.28	9.0																															

5. Accessible Housing and Resources Portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Council Access Point Plus customer satisfaction	Aim to Maximise	80%	75%	 <table border="1"> <caption>Data for Council Access Point Plus customer satisfaction</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>72%</td> <td>75%</td> </tr> <tr> <td>Q2 2022/23</td> <td>80%</td> <td>75%</td> </tr> <tr> <td>Q3 2022/23</td> <td>80%</td> <td>75%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	72%	75%	Q2 2022/23	80%	75%	Q3 2022/23	80%	75%	None available	<p>This indicator measures the customer satisfaction for face-to-face visitors in the Council Access Point Plus locations.</p> <p>Q3 performance is 80% against a target of 75%. This is consistent with the Q2 outturn (80%) and remains above the 75% target.</p>
Quarter	Quarters (Actual)	Target (Quarters)																
Q1 2022/23	72%	75%																
Q2 2022/23	80%	75%																
Q3 2022/23	80%	75%																
Percentage of phone calls answered in the Customer Service Centres	Aim to Maximise	97%	90%	 <table border="1"> <caption>Data for Percentage of phone calls answered in the Customer Service Centres</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>74%</td> <td>90%</td> </tr> <tr> <td>Q2 2022/23</td> <td>83.2%</td> <td>90%</td> </tr> <tr> <td>Q3 2022/23</td> <td>97%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	74%	90%	Q2 2022/23	83.2%	90%	Q3 2022/23	97%	90%	None available	<p>This indicator measures the percentage of phone calls answered in the Customer Service Centre.</p> <p>Q3 performance is 97% against a target of 90%. This is an improvement in performance of 13.8 percentage points when compared with Q2 (83.2%).</p> <p>This improvement in performance compared with Q2 can be attributed to the ongoing improvement actions including prioritisation of call answering over all other contact channels, prioritisation of high-volume lines, use of behavioural science nudges to encourage online reporting as well as the short-term contract with Capita to provide additional capacity for Revenues and Benefits calls.</p>
Quarter	Quarters (Actual)	Target (Quarters)																
Q1 2022/23	74%	90%																
Q2 2022/23	83.2%	90%																
Q3 2022/23	97%	90%																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Percentage of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	76.7%	51%	<table border="1"> <caption>FCR Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>76.0</td><td>51.0</td></tr> <tr><td>Q2 2020/21</td><td>79.0</td><td>51.0</td></tr> <tr><td>Q3 2020/21</td><td>80.0</td><td>51.0</td></tr> <tr><td>Q4 2020/21</td><td>75.0</td><td>51.0</td></tr> <tr><td>Q1 2021/22</td><td>73.0</td><td>51.0</td></tr> <tr><td>Q2 2021/22</td><td>78.0</td><td>51.0</td></tr> <tr><td>Q3 2021/22</td><td>70.0</td><td>51.0</td></tr> <tr><td>Q4 2021/22</td><td>70.0</td><td>51.0</td></tr> <tr><td>Q1 2022/23</td><td>71.0</td><td>51.0</td></tr> <tr><td>Q2 2022/23</td><td>71.0</td><td>51.0</td></tr> <tr><td>Q3 2022/23</td><td>76.7</td><td>51.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	76.0	51.0	Q2 2020/21	79.0	51.0	Q3 2020/21	80.0	51.0	Q4 2020/21	75.0	51.0	Q1 2021/22	73.0	51.0	Q2 2021/22	78.0	51.0	Q3 2021/22	70.0	51.0	Q4 2021/22	70.0	51.0	Q1 2022/23	71.0	51.0	Q2 2022/23	71.0	51.0	Q3 2022/23	76.7	51.0	None available	<p>This indicator measures the average percentage of phone calls in the Customer Service Centre resolved at the first point of contact.</p> <p>Q3 performance is 76.7% against a target of 51%. This is an improvement in performance when compared with Q2 (71.3%) and remains above the 51% target.</p> <p>We continue to maintain a high first call resolution rate by ensuring our staff have the continuous training and where possible the facility to access the information required to enable them to answer/resolve the customer enquiry at the first point of contact.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	76.0	51.0																																								
Q2 2020/21	79.0	51.0																																								
Q3 2020/21	80.0	51.0																																								
Q4 2020/21	75.0	51.0																																								
Q1 2021/22	73.0	51.0																																								
Q2 2021/22	78.0	51.0																																								
Q3 2021/22	70.0	51.0																																								
Q4 2021/22	70.0	51.0																																								
Q1 2022/23	71.0	51.0																																								
Q2 2022/23	71.0	51.0																																								
Q3 2022/23	76.7	51.0																																								
Average Call Wait Time	Aim to Minimise	0h 02m 42s	0h 03m 00s	<table border="1"> <caption>Average Call Wait Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (h:m:s)</th> <th>Target (Quarters) (h:m:s)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>04:30</td><td>03:00</td></tr> <tr><td>Q2 2021/22</td><td>05:00</td><td>03:00</td></tr> <tr><td>Q3 2021/22</td><td>02:30</td><td>03:00</td></tr> <tr><td>Q4 2021/22</td><td>09:00</td><td>03:00</td></tr> <tr><td>Q1 2022/23</td><td>11:40</td><td>03:00</td></tr> <tr><td>Q2 2022/23</td><td>07:00</td><td>03:00</td></tr> <tr><td>Q3 2022/23</td><td>02:42</td><td>03:00</td></tr> </tbody> </table>	Quarter	Quarters (h:m:s)	Target (Quarters) (h:m:s)	Q1 2021/22	04:30	03:00	Q2 2021/22	05:00	03:00	Q3 2021/22	02:30	03:00	Q4 2021/22	09:00	03:00	Q1 2022/23	11:40	03:00	Q2 2022/23	07:00	03:00	Q3 2022/23	02:42	03:00	None available	<p>This indicator measures the average call wait time across all Customer Service lines.</p> <p>Q3 performance is 2 minutes 42 seconds against a target of 3 minutes. This is an improvement in performance when compared with Q2 (7 minutes 15 seconds).</p> <p>The improvement in performance in Q3 compared with Q2 can be attributed to the ongoing improvement actions, including setting up a short-term contract with Capita to provide additional capacity for Revenues & Benefits calls, training of new starters, and upskilling Customer Services staff on more complex lines, thus providing greater resilience.</p>												
Quarter	Quarters (h:m:s)	Target (Quarters) (h:m:s)																																								
Q1 2021/22	04:30	03:00																																								
Q2 2021/22	05:00	03:00																																								
Q3 2021/22	02:30	03:00																																								
Q4 2021/22	09:00	03:00																																								
Q1 2022/23	11:40	03:00																																								
Q2 2022/23	07:00	03:00																																								
Q3 2022/23	02:42	03:00																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Call customer satisfaction	Aim to Maximise	69.4%	60%	<table border="1"> <caption>Call customer satisfaction performance data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>61.5</td> <td>60</td> </tr> <tr> <td>Q3 2022/23</td> <td>70</td> <td>60</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q2 2022/23	61.5	60	Q3 2022/23	70	60	None available	<p>This indicator measures the call customer satisfaction based on responses to the Customer Services post call survey question with regards overall call experience.</p> <p>Q3 performance is 69.4% against a target of 60%.</p> <p>This is an improvement in performance of 7.9 percentage points when compared with Q2 (61.5%).</p> <p>This improvement in performance compared with Q2 can be attributed to the reduced call waiting times and improvements in percentage of calls resolved at the first point of contact.</p>																											
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q2 2022/23	61.5	60																																								
Q3 2022/23	70	60																																								
Overall revenue (forecast) variance (%) across the council	Aim to Minimise	0%	0%	<table border="1"> <caption>Overall revenue (forecast) variance (%) across the council data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4</td><td>0</td></tr> <tr><td>Q2 2020/21</td><td>1.1</td><td>0</td></tr> <tr><td>Q3 2020/21</td><td>0</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>0.1</td><td>0</td></tr> <tr><td>Q2 2021/22</td><td>-0.1</td><td>0</td></tr> <tr><td>Q3 2021/22</td><td>-0.3</td><td>0</td></tr> <tr><td>Q4 2021/22</td><td>-0.6</td><td>0</td></tr> <tr><td>Q1 2022/23</td><td>0.9</td><td>0</td></tr> <tr><td>Q2 2022/23</td><td>0.4</td><td>0</td></tr> <tr><td>Q3 2022/23</td><td>0</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	0	Q4 2020/21	-0.2	0	Q1 2021/22	0.1	0	Q2 2021/22	-0.1	0	Q3 2021/22	-0.3	0	Q4 2021/22	-0.6	0	Q1 2022/23	0.9	0	Q2 2022/23	0.4	0	Q3 2022/23	0	0	None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>Forecast Revenue outturn is in line with the budget, overall.</p> <p>The variance includes an adverse variance of £14.3m in Portfolios. This is mitigated in Corporate and Funding by a £5.5m favourable variation on Corporate Contingencies, £4.4m transfer from reserves, a £0.8m favourable variance on grants and £3.6m favourable variance on other Corporate Budgets, notably, interest income and reduced interest payable forecasts.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	1.4	0																																								
Q2 2020/21	1.1	0																																								
Q3 2020/21	0	0																																								
Q4 2020/21	-0.2	0																																								
Q1 2021/22	0.1	0																																								
Q2 2021/22	-0.1	0																																								
Q3 2021/22	-0.3	0																																								
Q4 2021/22	-0.6	0																																								
Q1 2022/23	0.9	0																																								
Q2 2022/23	0.4	0																																								
Q3 2022/23	0	0																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
£ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset) across the Council	Aim to Minimise	£9,000,000	£10,000,000		None available	<p>This indicator measures the value of unsecured debt greater than 90 days (excluding Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset).</p> <p>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>Over the last 90 days we have seen a reduction in the value of unsecured debt over 90 days by around £0.5M. There are still areas requiring improvement, such as debt over 90 days within Adults where we have been experiencing some ICT issues around system access, but these are currently being addressed.</p>
Percentage of Business Rates collected (cumulative)	Aim to Maximise	84%	81.9%		None available	<p>This indicator measures the percentage of Business Rates collected.</p> <p>Q3 performance is 84% against a target of 81.9%. We will continue to monitor collection performance to ensure good performance continues.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Voluntary staff turnover percentage (rolling 12-month period)	Banding	13%	14%	<table border="1"> <caption>Voluntary staff turnover percentage (rolling 12-month period)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>8.5</td> <td>12.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>10.5</td> <td>12.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>12.5</td> <td>12.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>13.5</td> <td>12.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>14.5</td> <td>12.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>15.5</td> <td>14.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>13.0</td> <td>14.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	8.5	12.0	Q1 2021/22	10.5	12.0	Q2 2021/22	12.5	12.0	Q3 2021/22	13.5	12.0	Q4 2021/22	14.5	12.0	Q1 2022/23	15.5	14.0	Q2 2022/23	14.0	14.0	Q3 2022/23	13.0	14.0	None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q3 performance is 13% against a target of 14%. This is inside the banding of 12% to 16% and is a reduction compared to Q2 (14%). Turnover is monitored on a monthly basis.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q4 2020/21	8.5	12.0																															
Q1 2021/22	10.5	12.0																															
Q2 2021/22	12.5	12.0																															
Q3 2021/22	13.5	12.0																															
Q4 2021/22	14.5	12.0																															
Q1 2022/23	15.5	14.0																															
Q2 2022/23	14.0	14.0																															
Q3 2022/23	13.0	14.0																															
Percentage of staff who feel happy, valued & motivated at work	Aim to Maximise	74%	70%	<table border="1"> <caption>Percentage of staff who feel happy, valued & motivated at work</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>73</td> <td>70</td> </tr> <tr> <td>Q2 2021/22</td> <td>73</td> <td>70</td> </tr> <tr> <td>Q3 2021/22</td> <td>71</td> <td>70</td> </tr> <tr> <td>Q1 2022/23</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>72</td> <td>70</td> </tr> <tr> <td>Q3 2022/23</td> <td>74</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	73	70	Q2 2021/22	73	70	Q3 2021/22	71	70	Q1 2022/23	72	70	Q2 2022/23	72	70	Q3 2022/23	74	70	None available	<p>This indicator measures the employee engagement index score from the November 2022 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 74% engagement against a target of 70%. This is an increase of 2 percentage points compared with the previous survey which was conducted in May 2022.</p> <p>Surveys are being carried out half-yearly, so the next survey will run in May 2023 with the results being available in June 2023.</p>						
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2021/22	73	70																															
Q2 2021/22	73	70																															
Q3 2021/22	71	70																															
Q1 2022/23	72	70																															
Q2 2022/23	72	70																															
Q3 2022/23	74	70																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Service desk first time fix percentage	Aim to Maximise	78%	65%		None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q3 performance is 78% against a target of 65%. This is a reduction in performance by 4 percentage points when compared with Q2 (82%).</p>
Percentage of new website updated	Aim to Maximise	100%	99%		None available	<p>This indicator measures the percentage of the new website that has been updated.</p> <p>As at Q3, 100% of the new website has been updated which is above the target of 99%. The migration of static content from the legacy sites has now been completed and closure activities for the relevant sites are being undertaken. Some dynamic form elements remain (e.g. waste and building control); these are being addressed as part of the CRM project.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	100%	100%	<table border="1"> <caption>% of planned savings on track for delivery</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>100%</td><td>100%</td></tr> <tr><td>Q2 2021/22</td><td>100%</td><td>100%</td></tr> <tr><td>Q3 2021/22</td><td>100%</td><td>100%</td></tr> <tr><td>Q4 2021/22</td><td>100%</td><td>100%</td></tr> <tr><td>Q1 2022/23</td><td>100%</td><td>100%</td></tr> <tr><td>Q2 2022/23</td><td>100%</td><td>100%</td></tr> <tr><td>Q3 2022/23</td><td>100%</td><td>100%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	100%	100%	Q2 2021/22	100%	100%	Q3 2021/22	100%	100%	Q4 2021/22	100%	100%	Q1 2022/23	100%	100%	Q2 2022/23	100%	100%	Q3 2022/23	100%	100%	None available	<p>This indicator measures the percentage of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme.</p> <p>£5.889m of savings are expected to be achieved from the Better Buckinghamshire programme by the end of 2022/23. Performance at the end of Q3 shows that 100% of planned savings are on track for delivery.</p> <p>The programme is on track to deliver the full quota of savings by 2025/26 and this is monitored monthly.</p>												
Quarter	Quarters	Target (Quarters)																																								
Q1 2021/22	100%	100%																																								
Q2 2021/22	100%	100%																																								
Q3 2021/22	100%	100%																																								
Q4 2021/22	100%	100%																																								
Q1 2022/23	100%	100%																																								
Q2 2022/23	100%	100%																																								
Q3 2022/23	100%	100%																																								
Gross yield (%) from Investment portfolio	Aim to Maximise	7.51%	6.4%	<table border="1"> <caption>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>6.5%</td><td>6.4%</td></tr> <tr><td>Q2 2020/21</td><td>6.4%</td><td>6.4%</td></tr> <tr><td>Q3 2020/21</td><td>6.4%</td><td>6.4%</td></tr> <tr><td>Q4 2020/21</td><td>6.5%</td><td>6.4%</td></tr> <tr><td>Q1 2021/22</td><td>6.9%</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>6.7%</td><td>6.4%</td></tr> <tr><td>Q4 2021/22</td><td>6.7%</td><td>6.4%</td></tr> <tr><td>Q1 2022/23</td><td>6.8%</td><td>6.4%</td></tr> <tr><td>Q2 2022/23</td><td>7.4%</td><td>6.4%</td></tr> <tr><td>Q3 2022/23</td><td>7.5%</td><td>6.4%</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	6.5%	6.4%	Q2 2020/21	6.4%	6.4%	Q3 2020/21	6.4%	6.4%	Q4 2020/21	6.5%	6.4%	Q1 2021/22	6.9%	6.4%	Q2 2021/22	7.0%	6.4%	Q3 2021/22	6.7%	6.4%	Q4 2021/22	6.7%	6.4%	Q1 2022/23	6.8%	6.4%	Q2 2022/23	7.4%	6.4%	Q3 2022/23	7.5%	6.4%	None available	<p>This indicator records the gross yield from the Council's investment portfolio (where financed by debt).</p> <p>Q3 performance was 7.51% which is higher than the target of 6.40% and an increase on Q2 7.42%. This has largely been as a result of declining property values with limited changes to income levels. The recent mini-budget from central Government and declining office values has resulted in a contraction of investment yields of between 0.25-0.50% as the investment market cooled. It is likely that we will see further market correction as the effect of the mini-budget becomes more apparent and a recession becomes more likely.</p>
Quarter	Quarters	Target (Quarters)																																								
Q1 2020/21	6.5%	6.4%																																								
Q2 2020/21	6.4%	6.4%																																								
Q3 2020/21	6.4%	6.4%																																								
Q4 2020/21	6.5%	6.4%																																								
Q1 2021/22	6.9%	6.4%																																								
Q2 2021/22	7.0%	6.4%																																								
Q3 2021/22	6.7%	6.4%																																								
Q4 2021/22	6.7%	6.4%																																								
Q1 2022/23	6.8%	6.4%																																								
Q2 2022/23	7.4%	6.4%																																								
Q3 2022/23	7.5%	6.4%																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Gross income (£) from Property	Aim to Maximise	£22,330,000	£22,144,000	<table border="1"> <caption>Data for Gross income (£) from Property Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q2 2020/21</td><td>£18,800,000</td><td>£20,500,000</td></tr> <tr><td>Q3 2020/21</td><td>£19,200,000</td><td>£20,500,000</td></tr> <tr><td>Q4 2020/21</td><td>£19,500,000</td><td>£20,500,000</td></tr> <tr><td>Q1 2021/22</td><td>£20,500,000</td><td>£20,500,000</td></tr> <tr><td>Q2 2021/22</td><td>£20,500,000</td><td>£20,500,000</td></tr> <tr><td>Q3 2021/22</td><td>£20,800,000</td><td>£20,500,000</td></tr> <tr><td>Q4 2021/22</td><td>£21,000,000</td><td>£20,500,000</td></tr> <tr><td>Q1 2022/23</td><td>£21,500,000</td><td>£22,000,000</td></tr> <tr><td>Q2 2022/23</td><td>£22,000,000</td><td>£22,000,000</td></tr> <tr><td>Q3 2022/23</td><td>£22,330,000</td><td>£22,000,000</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q2 2020/21	£18,800,000	£20,500,000	Q3 2020/21	£19,200,000	£20,500,000	Q4 2020/21	£19,500,000	£20,500,000	Q1 2021/22	£20,500,000	£20,500,000	Q2 2021/22	£20,500,000	£20,500,000	Q3 2021/22	£20,800,000	£20,500,000	Q4 2021/22	£21,000,000	£20,500,000	Q1 2022/23	£21,500,000	£22,000,000	Q2 2022/23	£22,000,000	£22,000,000	Q3 2022/23	£22,330,000	£22,000,000	None available	<p>This indicator measures the gross income against the budgeted annual forecast, exclusive of bad debt (which is loans or outstanding balances owed that are no longer deemed recoverable and must be written off) from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be greater than the annual budget (£22,144,000).</p> <p>At the end of Q3 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.33m which is better than the budget (target) of £22.14m, and is an improvement on Q2 £22.17m, largely thanks to the completion of a number of rent reviews generating rent uplifts and new lettings.</p>			
Quarter	Quarters (Actual)	Target (Quarters)																																								
Q2 2020/21	£18,800,000	£20,500,000																																								
Q3 2020/21	£19,200,000	£20,500,000																																								
Q4 2020/21	£19,500,000	£20,500,000																																								
Q1 2021/22	£20,500,000	£20,500,000																																								
Q2 2021/22	£20,500,000	£20,500,000																																								
Q3 2021/22	£20,800,000	£20,500,000																																								
Q4 2021/22	£21,000,000	£20,500,000																																								
Q1 2022/23	£21,500,000	£22,000,000																																								
Q2 2022/23	£22,000,000	£22,000,000																																								
Q3 2022/23	£22,330,000	£22,000,000																																								
% 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	0.23%	0.4%	<table border="1"> <caption>Data for % of empty properties across the Council Estate that are vacant for more than 2 years Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>0.45%</td><td>0.50%</td></tr> <tr><td>Q2 2020/21</td><td>0.45%</td><td>0.50%</td></tr> <tr><td>Q3 2020/21</td><td>0.28%</td><td>0.50%</td></tr> <tr><td>Q4 2020/21</td><td>0.28%</td><td>0.50%</td></tr> <tr><td>Q1 2021/22</td><td>0.40%</td><td>0.40%</td></tr> <tr><td>Q2 2021/22</td><td>0.45%</td><td>0.40%</td></tr> <tr><td>Q3 2021/22</td><td>0.35%</td><td>0.40%</td></tr> <tr><td>Q4 2021/22</td><td>0.18%</td><td>0.40%</td></tr> <tr><td>Q1 2022/23</td><td>0.28%</td><td>0.40%</td></tr> <tr><td>Q2 2022/23</td><td>0.28%</td><td>0.40%</td></tr> <tr><td>Q3 2022/23</td><td>0.23%</td><td>0.40%</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	0.45%	0.50%	Q2 2020/21	0.45%	0.50%	Q3 2020/21	0.28%	0.50%	Q4 2020/21	0.28%	0.50%	Q1 2021/22	0.40%	0.40%	Q2 2021/22	0.45%	0.40%	Q3 2021/22	0.35%	0.40%	Q4 2021/22	0.18%	0.40%	Q1 2022/23	0.28%	0.40%	Q2 2022/23	0.28%	0.40%	Q3 2022/23	0.23%	0.40%	None available	<p>This indicator measures the percentage of empty properties across the Council estate that are vacant for more than 2 years. Vacant means continuously empty for 2 years and not within a Capital or Regeneration programme.</p> <p>In Q3 0.23% of properties across the Council estate have been vacant for more than 2 years, which is a slight improvement on Q1 and Q2 (0.27%). This is lower (better) than the target of 0.40%. Pro-active management of the estate and strengthening market conditions over the past 6 months have kept voids at a low level. The recent impact of central Government's mini-budget, energy crisis and impending recession however are creating significant market uncertainty and it is expected that voids will increase over the coming months, albeit within target limits.</p>
Quarter	Quarters (Actual)	Target (Quarters)																																								
Q1 2020/21	0.45%	0.50%																																								
Q2 2020/21	0.45%	0.50%																																								
Q3 2020/21	0.28%	0.50%																																								
Q4 2020/21	0.28%	0.50%																																								
Q1 2021/22	0.40%	0.40%																																								
Q2 2021/22	0.45%	0.40%																																								
Q3 2021/22	0.35%	0.40%																																								
Q4 2021/22	0.18%	0.40%																																								
Q1 2022/23	0.28%	0.40%																																								
Q2 2022/23	0.28%	0.40%																																								
Q3 2022/23	0.23%	0.40%																																								

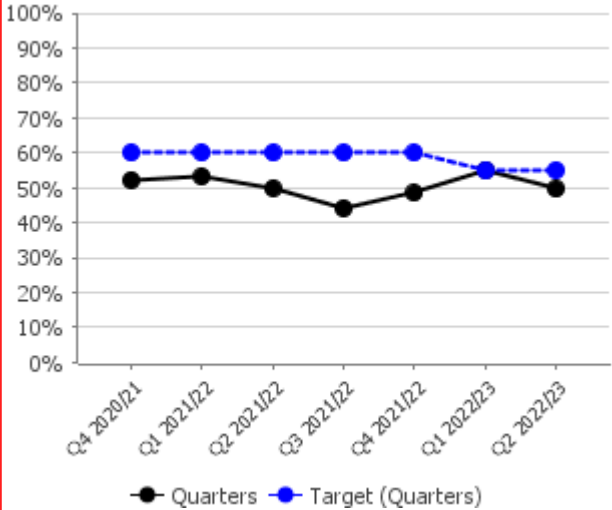


Climate Change and Environment Portfolio Cllr Gareth Williams



1. Climate Change and Environment Portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of waste collected for recycling, reuse, composting or anaerobic digestion from household sources (household collection and Household Recycling Centres)	Aim to Maximise	49.64%	55%	 <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>52</td> <td>55</td> </tr> <tr> <td>Q1 2021/22</td> <td>53</td> <td>55</td> </tr> <tr> <td>Q2 2021/22</td> <td>50</td> <td>55</td> </tr> <tr> <td>Q3 2021/22</td> <td>44</td> <td>55</td> </tr> <tr> <td>Q4 2021/22</td> <td>49</td> <td>55</td> </tr> <tr> <td>Q1 2022/23</td> <td>55</td> <td>55</td> </tr> <tr> <td>Q2 2022/23</td> <td>49.64</td> <td>55</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	52	55	Q1 2021/22	53	55	Q2 2021/22	50	55	Q3 2021/22	44	55	Q4 2021/22	49	55	Q1 2022/23	55	55	Q2 2022/23	49.64	55	2020/21 annual recycling league table for England average (42.08%)	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This is a former National Indicator, which measures the percentage of total household waste collected that is either sent for reuse, recycling, composting, or anaerobic digestion, divided by the overall tonnage of all household waste. The latter figure will include waste sent for energy recovery or landfill.</p> <p>Q2 performance was 49.64% against a target of 55% (good to be high). This was marginally lower (worse) than last year (49.85%), and much lower compared to 2014-2019, where we tended to average 57% for the Q2 period. We experienced extremely hot weather conditions during Q2 (Jul-Sep), which resulted in less green waste being received and performance being lowered by approximately 4-6%. Q1 and Q2 are seasonally the peak recycling months, as such we do not expect to achieve the full year target of 55%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> The dip in performance was due to unseasonably hot weather. We will continue to monitor this indicator. Food waste recycling promotions are planned for Q4, which will be aimed at increasing the amount of food waste recycled.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q4 2020/21	52	55																												
Q1 2021/22	53	55																												
Q2 2021/22	50	55																												
Q3 2021/22	44	55																												
Q4 2021/22	49	55																												
Q1 2022/23	55	55																												
Q2 2022/23	49.64	55																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of Missed Bin Collections	Aim to Minimise	0.26%	0.15%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>0.15</td><td>0.15</td></tr> <tr><td>Q2 2020/21</td><td>0.25</td><td>0.15</td></tr> <tr><td>Q3 2020/21</td><td>0.26</td><td>0.15</td></tr> <tr><td>Q4 2020/21</td><td>0.22</td><td>0.15</td></tr> <tr><td>Q1 2021/22</td><td>0.18</td><td>0.15</td></tr> <tr><td>Q2 2021/22</td><td>0.16</td><td>0.15</td></tr> <tr><td>Q3 2021/22</td><td>0.15</td><td>0.15</td></tr> <tr><td>Q4 2021/22</td><td>0.25</td><td>0.15</td></tr> <tr><td>Q1 2022/23</td><td>0.68</td><td>0.15</td></tr> <tr><td>Q2 2022/23</td><td>0.52</td><td>0.15</td></tr> <tr><td>Q3 2022/23</td><td>0.26</td><td>0.15</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	0.15	0.15	Q2 2020/21	0.25	0.15	Q3 2020/21	0.26	0.15	Q4 2020/21	0.22	0.15	Q1 2021/22	0.18	0.15	Q2 2021/22	0.16	0.15	Q3 2021/22	0.15	0.15	Q4 2021/22	0.25	0.15	Q1 2022/23	0.68	0.15	Q2 2022/23	0.52	0.15	Q3 2022/23	0.26	0.15	None available	<p>This indicator reports on the number of missed domestic waste containers (not trade waste collections), as a percentage of total households. This service is delivered by two teams, an in-house team to the North, and the contractor Veolia to the South. Instances where bins were 'not present', 'access was blocked', there had been 'contamination' or 'reports were raised too late' are not included in this measure, even though a resident may report this bin as missed.</p> <p>In Q3 (forecast) performance was 0.26% (0.04% North, 0.39% South), this is a significant improvement on Q1 0.68% (0.06% North, 1.02% South), and Q2 0.52% (0.06% North, 0.77% South), but is still significantly above the 0.15% target. Issues are concentrated in the South and as such an agreed recovery plan remains operational as it is this plan that is driving performance improvements.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • 3 additional Veolia Supervisors deployed to improve monitoring and performance on the ground. • Continue to deploy dedicated Council Officers to address reports of repeat missed bins (many of which have been helpfully provided by Local Members). • Telephone contact (to contact centre) back to expected levels but additional call handlers extended until end of February 2023. • Online reporting period has returned to 24 hours (in line with contract) following continued improvements. • Weekly performance meeting being held with Veolia Regional Manager and Contract Manager. • Continued daily operational meetings with Veolia.
Quarter	Performance (%)	Target (%)																																								
Q1 2020/21	0.15	0.15																																								
Q2 2020/21	0.25	0.15																																								
Q3 2020/21	0.26	0.15																																								
Q4 2020/21	0.22	0.15																																								
Q1 2021/22	0.18	0.15																																								
Q2 2021/22	0.16	0.15																																								
Q3 2021/22	0.15	0.15																																								
Q4 2021/22	0.25	0.15																																								
Q1 2022/23	0.68	0.15																																								
Q2 2022/23	0.52	0.15																																								
Q3 2022/23	0.26	0.15																																								

1. Climate Change and Environment Portfolio GREEN



Generated on: 03 February 2023

Page 61

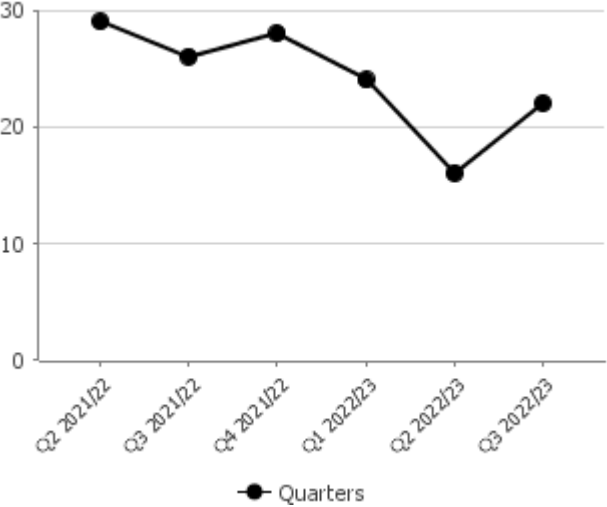
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: tonnes	Aim to Minimise	6,095	7,895	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Emissions (Tonnes)</th> <th>Target Emissions (Tonnes)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>9,000</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>8,800</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>5,700</td> <td>7,400</td> </tr> <tr> <td>2021/22</td> <td>6,100</td> <td>7,900</td> </tr> </tbody> </table>	Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)	2018/19	9,000	-	2019/20	8,800	-	2020/21	5,700	7,400	2021/22	6,100	7,900	None available	<p>This measure is reported a year in arrears. Next due in June 2023.</p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire council's operations including emissions from the buildings and vehicles we operate, those associated with the transmission and distribution of electricity that the Council uses, and business travel emissions where staff and Councillors have used their own vehicles and submitted a mileage expense. Emissions from the use of public transport for work travel haven't been captured as the data is not available. We have additionally excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated by Veolia in the South of the county.</p> <p>In 2021/22 we emitted 6,095 tonnes of greenhouse gases, which is below the target of 7,895 tonnes of carbon dioxide equivalent (TCO2e) and equates to a 70% reduction since 1990 emissions (20,550 TCO2e). There have been significant emission savings across all aspects of our operations in 2021/22 compared to our emissions from 2018/19, including 52% and 50% reductions of TCO2e emissions from the council's fleet and building electricity consumption respectively, and bringing emissions from business travel down by 40%.</p> <p>An Annual Update on the Climate Change & Air Quality Strategy was agreed at Cabinet in October, that detailed the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p>
Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)																			
2018/19	9,000	-																			
2019/20	8,800	-																			
2020/21	5,700	7,400																			
2021/22	6,100	7,900																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: % reduction	Aim to Maximise	70%	62%	<table border="1"> <caption>Annual Emissions: % Reduction Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>56</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>58</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>73</td> <td>65</td> </tr> <tr> <td>2021/22</td> <td>70</td> <td>63</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2018/19	56	-	2019/20	58	-	2020/21	73	65	2021/22	70	63	None available	<p>This measure is reported a year in arrears. Next due in June 2023.</p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire council's operations including emissions from the buildings and vehicles we operate, those associated with the transmission and distribution of electricity that the Council uses, and business travel emissions where staff and Councillors have used their own vehicles and submitted a mileage expense. Emissions from the use of public transport for work travel haven't been captured as the data is not available. We have additionally excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated by Veolia in the South of the county.</p> <p>In 2021/22 we emitted 6,095 tonnes of greenhouse gases, which is below the target of 7,895 tonnes of carbon dioxide equivalent (TCO2e) and equates to a 70% reduction since 1990 emissions (20,550 TCO2e). There have been significant emission savings across all aspects of our operations in 2021/22 compared to our emissions from 2018/19, including 52% and 50% reductions of TCO2e emissions from the council's fleet and building electricity consumption respectively, and bringing emissions from business travel down by 40%.</p> <p>An Annual Update on the Climate Change & Air Quality Strategy was agreed at Cabinet in October, that detailed the activity and achievements so far in reducing emissions in Buckinghamshire and from the council's operations.</p>
Year	Actual (%)	Target (%)																			
2018/19	56	-																			
2019/20	58	-																			
2020/21	73	65																			
2021/22	70	63																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Residual Household Waste per Household (kg)	Aim to Minimise	121.86	125	<table border="1"> <caption>Residual Household Waste per Household (kg)</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>135</td> <td>125</td> </tr> <tr> <td>Q2 2021/22</td> <td>140</td> <td>125</td> </tr> <tr> <td>Q3 2021/22</td> <td>130</td> <td>125</td> </tr> <tr> <td>Q4 2021/22</td> <td>135</td> <td>125</td> </tr> <tr> <td>Q1 2022/23</td> <td>125</td> <td>125</td> </tr> <tr> <td>Q2 2022/23</td> <td>121.86</td> <td>125</td> </tr> </tbody> </table>	Quarter	Quarters (kg)	Target (Quarters) (kg)	Q4 2020/21	130	125	Q1 2021/22	135	125	Q2 2021/22	140	125	Q3 2021/22	130	125	Q4 2021/22	135	125	Q1 2022/23	125	125	Q2 2022/23	121.86	125	None available	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator reports on the average weight of non-recyclable household refuse produced per dwelling within the county. Quarterly figures contribute to the overall annual figure.</p> <p>In Q2 there were 121.86 kg of residual household waste (black bin) per household, which is below (good) target of 125kg per household.</p>
Quarter	Quarters (kg)	Target (Quarters) (kg)																												
Q4 2020/21	130	125																												
Q1 2021/22	135	125																												
Q2 2021/22	140	125																												
Q3 2021/22	130	125																												
Q4 2021/22	135	125																												
Q1 2022/23	125	125																												
Q2 2022/23	121.86	125																												
Number of trees planted	Aim to Maximise	5,860	4,204	<table border="1"> <caption>Number of trees planted</caption> <thead> <tr> <th>Year</th> <th>Years (Trees)</th> <th>Target (Years) (Trees)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>5,860</td> <td>4,204</td> </tr> </tbody> </table>	Year	Years (Trees)	Target (Years) (Trees)	2021/22	5,860	4,204	None available	<p>This is an annual indicator, next update due in Q4 2022/23.</p> <p>This indicator measures the number of trees planted on Buckinghamshire council land within the year.</p> <p>5,860 trees were planted on Buckinghamshire council land in the 2021/22 planting season against the target of 4,204 trees. This includes trees planted at Billet Field (on the Council's agricultural estate) (3,450 trees); next to Spade Oak Nature Reserve and the public highway (with funding from the Local Authority Treescapes Fund (LATF)) (586 trees); as part of Queen's Green Canopy (QGC) work in Buckinghamshire (168 trees); and by Chiltern Rangers (1,656 trees).</p> <p>The Council's Climate Response Team secured an England Woodland Creation Offer grant of £28,380 for the Billet Field Wood project and has registered it with the UK Land Carbon Registry. It is calculated that the project will remove around 411 tonnes of carbon dioxide equivalent (TCO2e).</p> <p>Invitations to tender have been issued for the provision of woodland creation and maintenance services at two sites: Bury Farm and Grange Farm. 29,000 trees (14,300 at Bury Farm and 14,700 at Grange Farm) are due to be planted by the end of the 2022/23 planting season against the 2022/23 annual target of 21,000 trees planted.</p>																		
Year	Years (Trees)	Target (Years) (Trees)																												
2021/22	5,860	4,204																												

1. Climate Change and Environment Portfolio NO RAG

Generated on: 03 February 2023

PI	Aim To	Current Value	Trend Chart	Commentary														
Number of fly tipping clearances where an action has been taken	Monitor	22	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Clearances</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>29</td> </tr> <tr> <td>Q3 2021/22</td> <td>26</td> </tr> <tr> <td>Q4 2021/22</td> <td>28</td> </tr> <tr> <td>Q1 2022/23</td> <td>24</td> </tr> <tr> <td>Q2 2022/23</td> <td>16</td> </tr> <tr> <td>Q3 2022/23</td> <td>22</td> </tr> </tbody> </table>	Quarter	Number of Clearances	Q2 2021/22	29	Q3 2021/22	26	Q4 2021/22	28	Q1 2022/23	24	Q2 2022/23	16	Q3 2022/23	22	<p>This measure records the number of fly-tipping clearances where an action has been taken.</p> <p>In Q3 there were 22 clearances where action had been taken resulting in a positive outcome. Action taken is wholly dependent on available evidence relating to the dumping (eye witness accounts, evidence found and surveillance work where appropriate), the strength of available evidence varies as does the complexity of subsequent investigation. The number of investigations resulting in positive disposal compares favourably with Q2 (16) and approaches that of Q1 (24).</p>
Quarter	Number of Clearances																	
Q2 2021/22	29																	
Q3 2021/22	26																	
Q4 2021/22	28																	
Q1 2022/23	24																	
Q2 2022/23	16																	
Q3 2022/23	22																	

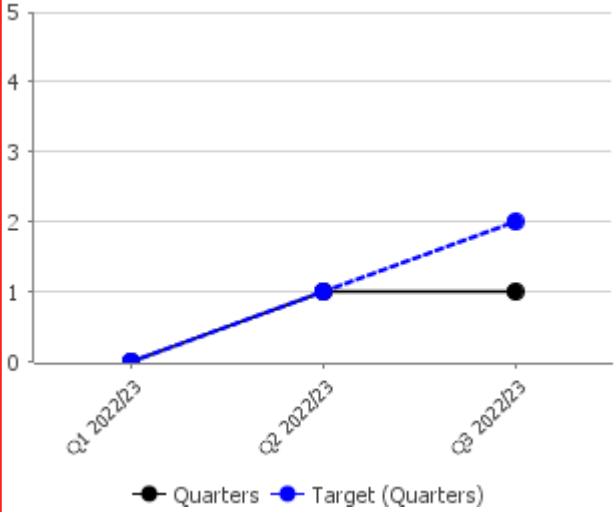


Communities Portfolio Cllr Steve Bowles



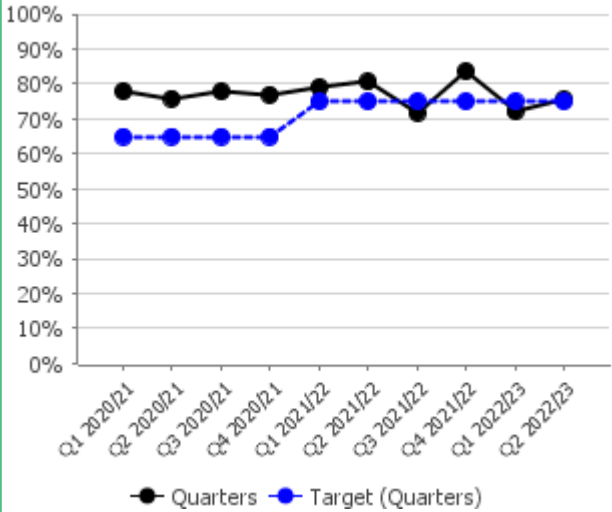
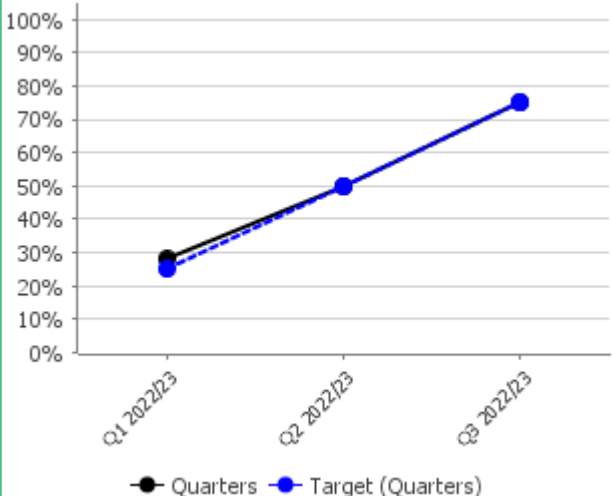
2. Communities Portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Number of assets devolved to Town and Parish Councils, and Community Organisations	Aim to Maximise	1	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 2022/23</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2022/23</td> <td>1</td> <td>1</td> </tr> <tr> <td>Q3 2022/23</td> <td>1</td> <td>2</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2022/23	0	0	Q2 2022/23	1	1	Q3 2022/23	1	2	None available	<p>This indicator measures the number of assets devolved to Town & Parish Councils and Community organisations in 2022/23.</p> <p>Q3 performance is one against a target of two. This is the same position as at the end of Q2 and is now behind target. The delay in the devolution of Prestwood Recreation Ground is as a result of complex lease negotiations and the asset is now expected to be devolved by the end of Q4.</p> <p>This indicator has a cumulative target, with ten assets to be devolved by the end of Q4. It is expected that this target will be a stretch to achieve. Further projects identified for devolution in 2022/23 are: Green Street Pilot – currently at lease negotiation stage and Aylesbury Special Expenses – currently at proposal stage.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Projects have a dedicated project group which meets regularly to ensure progress. • Regular meetings with the organisations to which the assets are to be devolved. • Devolution Programme progress is monitored frequently by a dedicated officer group and Members' Board.
Quarter	Quarters	Target (Quarters)																
Q1 2022/23	0	0																
Q2 2022/23	1	1																
Q3 2022/23	1	2																

2. Communities Portfolio GREEN

Generated on: 03 February 2023

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	75.4%	75%	 <table border="1"> <caption>Data for % of female victims supported by IDVAs who have their risk level reduced</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>78</td><td>65</td></tr> <tr><td>Q2 2020/21</td><td>75</td><td>65</td></tr> <tr><td>Q3 2020/21</td><td>78</td><td>65</td></tr> <tr><td>Q4 2020/21</td><td>77</td><td>65</td></tr> <tr><td>Q1 2021/22</td><td>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>72</td><td>75</td></tr> <tr><td>Q4 2021/22</td><td>84</td><td>75</td></tr> <tr><td>Q1 2022/23</td><td>72</td><td>75</td></tr> <tr><td>Q2 2022/23</td><td>75.4</td><td>75</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	78	65	Q2 2020/21	75	65	Q3 2020/21	78	65	Q4 2020/21	77	65	Q1 2021/22	79	75	Q2 2021/22	81	75	Q3 2021/22	72	75	Q4 2021/22	84	75	Q1 2022/23	72	75	Q2 2022/23	75.4	75	None available	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of Women's Aid female clients who receive support from an Independent Domestic Violence Advisor (IDVA) and as a result, see their domestic abuse risk-level reduce.</p> <p>Independent Domestic Violence Advisors (IDVAs) are professionally qualified, specialist domestic abuse workers, who support high-risk victims of domestic abuse. This is a commissioned service that is provided to address the needs of domestic violence and abuse (DVA) victims.</p> <p>The Q2 indicator at 75.4% is just above the 75% target and has improved since the previous quarter. Fluctuations of risk are expected with this service. These occur due to mitigating factors including the victims contact with the perpetrator and difficulties in monitoring progress when victims stop engaging with the service.</p> <p>This indicator is on track and is expected to improve in the next quarter.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	78	65																																					
Q2 2020/21	75	65																																					
Q3 2020/21	78	65																																					
Q4 2020/21	77	65																																					
Q1 2021/22	79	75																																					
Q2 2021/22	81	75																																					
Q3 2021/22	72	75																																					
Q4 2021/22	84	75																																					
Q1 2022/23	72	75																																					
Q2 2022/23	75.4	75																																					
Household Support Fund (Helping Hand): Percentage of profiled spend achieved	Aim to Maximise	75%	75%	 <table border="1"> <caption>Data for Household Support Fund (Helping Hand): Percentage of profiled spend achieved</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2022/23</td><td>28</td><td>28</td></tr> <tr><td>Q2 2022/23</td><td>50</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>75</td><td>75</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	28	28	Q2 2022/23	50	50	Q3 2022/23	75	75	None available	<p>This indicator measures the percentage spend of the allocated Household Support Fund.</p> <p>Spend at Q3 is on target at 75% and forecast to be 100% by year end.</p> <p>Household Support Fund 3: (£2,399,190.54) covers the period from 1st October 2022 - 31st March 2023. The remaining quarter will include significant spend on holiday food vouchers for eligible families for February half-term. These funds will be deployed in line with the October plan which was approved by Cabinet.</p> <p>Management Information detailing the use of this grant is reported regularly to Government.</p>																					
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2022/23	28	28																																					
Q2 2022/23	50	50																																					
Q3 2022/23	75	75																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.	Aim to Maximise	£0.88	£0.55		None available	<p>This indicator measures the amount of contributory funding secured for every £1 of council funds invested in a Community Board project.</p> <p>As at 22nd December, each £1 of Community Board funding has secured 88p in contributory funding which is above the target of £0.55. A total of £1,609,484 has been leveraged and Community Boards have allocated £845,537 of funding towards projects, with £743,381 received in contributory funding.</p>
Number of Community Resilience Plans in place	Aim to Maximise	2	2		None available	<p>This indicator measures the number of Community Resilience Plans in place. This indicator has a cumulative target.</p> <p>Two Community Resilience Plans have been completed within year and the indicator is on target.</p> <p>The Resilience Service (RS) are exercising the Marlow Town Council (MTC) plan that was jointly written by MTC and the RS. Exercise Naboo is taking place on the 18th January, focussing on the MTC flood plan.</p> <p>The RS are currently actively engaged with four Parish Councils to deliver their community plans. This work is also being undertaken in collaboration with the Strategic Flood Management Team and the Environment Agency. The plans will be delivered in year.</p> <p>The Winter Cell remains in operation to the end of March 2023 which ensures that 15 of our front line services are prepared for winter through any eventualities i.e. weather, industrial action, cost of leaving, energy concerns etc.</p>

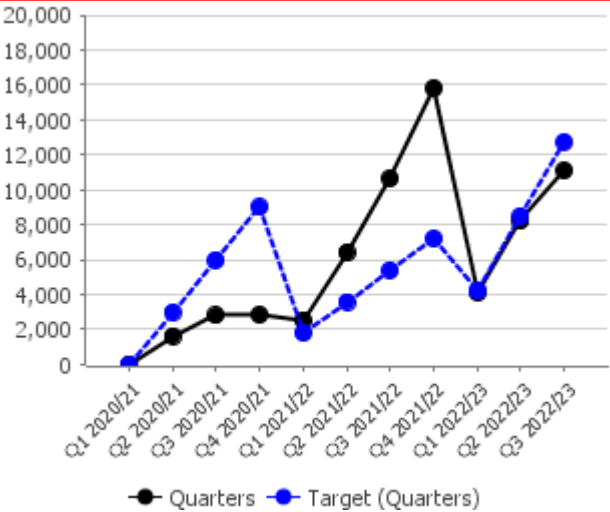


Culture and Leisure Portfolio Cllr Clive Harriss



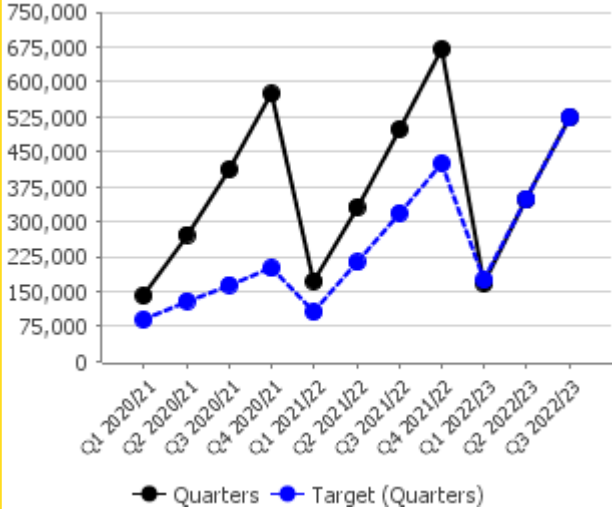
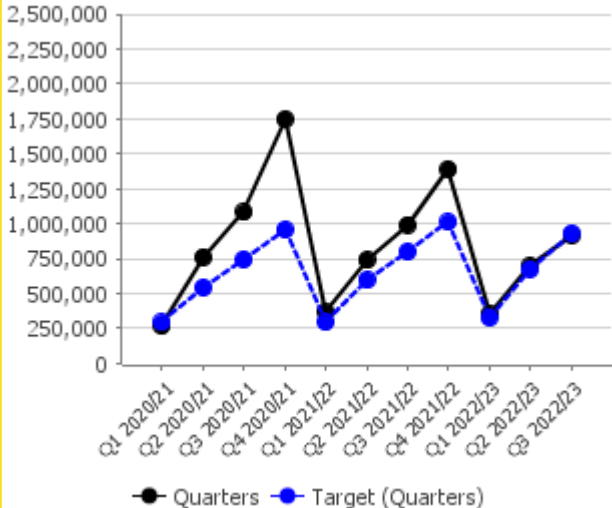
3. Culture and Leisure portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Number of library information enquiries (signposting and referral)	Aim to Maximise	11,101	12,750	 <table border="1"> <caption>Quarterly Library Information Enquiries Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2 2020/21</td> <td>1,500</td> <td>3,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>2,800</td> <td>6,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>3,000</td> <td>9,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>2,500</td> <td>2,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>6,500</td> <td>3,500</td> </tr> <tr> <td>Q3 2021/22</td> <td>11,000</td> <td>5,500</td> </tr> <tr> <td>Q4 2021/22</td> <td>16,000</td> <td>7,500</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>8,500</td> <td>8,500</td> </tr> <tr> <td>Q3 2022/23</td> <td>11,101</td> <td>12,750</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	0	0	Q2 2020/21	1,500	3,000	Q3 2020/21	2,800	6,000	Q4 2020/21	3,000	9,000	Q1 2021/22	2,500	2,000	Q2 2021/22	6,500	3,500	Q3 2021/22	11,000	5,500	Q4 2021/22	16,000	7,500	Q1 2022/23	4,000	4,000	Q2 2022/23	8,500	8,500	Q3 2022/23	11,101	12,750	None available	<p>This measure reports the number of information requests received cumulatively in libraries relating to council and government services. The purpose of this measure is to establish the extent to which our libraries allow people to access other council services. There are 15 Council Access Points (CAPs) situated around the country, 11 of which are libraries.</p> <p>2,890 enquiries were made in Q3 bringing the cumulative total to 11,101 which is below the cumulative target of 12,750. There has been a decrease in enquiries in comparison to Q1 and Q2 trends. The CAP service in libraries saw a substantial increase in Q1 due to financial activities linked to the beginning of the financial year i.e. rent and council tax changes, but still slightly below projected targets. Libraries also received a high number of enquiries in Q2 as CAP+ offices (CAP + offices are managed through the headquarters Council customer services teams) were temporarily closed, with customers being re-directed to their nearest library. In Q3, libraries experienced lower than usual footfall due to the adverse cold weather experienced in December and the adjustments to opening hours over the Christmas period, which both contributed to the significant decrease in enquiries received.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to monitor enquiries levels closely. • Work with staff members to ensure all enquiries are recorded accurately. • A project with customer services is currently underway to review the CAP model and identify improvements to optimise this service.
Quarter	Quarters (Actual)	Target (Quarters)																																								
Q1 2020/21	0	0																																								
Q2 2020/21	1,500	3,000																																								
Q3 2020/21	2,800	6,000																																								
Q4 2020/21	3,000	9,000																																								
Q1 2021/22	2,500	2,000																																								
Q2 2021/22	6,500	3,500																																								
Q3 2021/22	11,000	5,500																																								
Q4 2021/22	16,000	7,500																																								
Q1 2022/23	4,000	4,000																																								
Q2 2022/23	8,500	8,500																																								
Q3 2022/23	11,101	12,750																																								

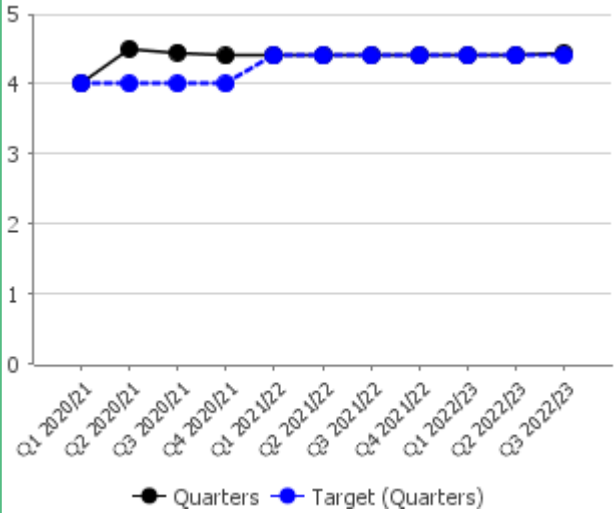
3. Culture and Leisure portfolio AMBER

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	522,451	525,000		None available	<p>This measure records the number of electronic downloads in libraries, including e-magazines, e-books, e-audiobooks and e-news. The purpose of this measure is to understand the usage of online services.</p> <p>Libraries have achieved a cumulative total of 522,451 e-resource downloads against a cumulative target of 525,000 downloads for Q1, Q2 and Q3. We are 0.5% below target. There was a slight drop in Q1 with libraries achieving 168,508 downloads against a quarterly target of 175,000, but we exceeded this target in both Q2 (177,833 downloads) and Q3 (176,110 downloads). The continued growth is evidence that e-resources are a service that continues to be in demand from our customers.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • We will continue to monitor closely to understand and meet customer demand for e-resources. • We will continue marketing e-resources on our communication platforms.
Number of visitors to Country Parks	Aim to Maximise	916,455	930,203		None available	<p>This indicator measures the number of visitors to country parks. It is compiled from an automated count of cars entering car parks at Black Park, Langley Park and Denham. A multiplier of 2.5 is applied (assuming 2.5 visitors per vehicle).</p> <p>The Q3 cumulative number of visitors was 916,455 visitors, which is below the target of 930,203 visitors. A downward trend in visitor numbers towards pre-Covid levels was expected as customers continue to revert to their pre-pandemic habits and recreational activities, although numbers are still performing at 14.58% above the 2019/20 Q3 total of 799,790 visitors. The year-end prediction for 2022/23 is now 1.156m, which is just below the target of 1.2m.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will continue to monitor to better understand visitor trends in a post-pandemic world and potentially re-profile targets.

3. Culture and Leisure portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
Number of visits to main cultural venues	Aim to Maximise	378,702	360,000	 <table border="1"> <caption>Quarterly Visits to Main Cultural Venues</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~10,000</td> <td>~70,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~50,000</td> <td>~130,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~200,000</td> <td>~200,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~300,000</td> <td>~280,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~120,000</td> <td>~120,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>~230,000</td> <td>~230,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>378,702</td> <td>360,000</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	~10,000	~70,000	Q2 2021/22	~50,000	~130,000	Q3 2021/22	~200,000	~200,000	Q4 2021/22	~300,000	~280,000	Q1 2022/23	~120,000	~120,000	Q2 2022/23	~230,000	~230,000	Q3 2022/23	378,702	360,000	None Available	<p>This measure cumulatively records the number of visitors to Aylesbury Waterside Theatre, Wycombe Swan Theatre, Discover Bucks Museum and Wycombe Museum.</p> <p>The method for recording visitor numbers at Discover Bucks Museum has changed this quarter, after the introduction of a new ticketing system. This accurately records actual visitor numbers and will be used to replace the former footfall counter which was significantly overestimating visitor numbers. As a result the reported numbers for the museum are reduced for Q3, affecting the overall figure. The theatres have reported a successful pantomime season, which for Waterside Theatre accounts for nearly 25% of total annual tickets. Although Q3 is a quieter time of year for museums, they both reported good footfall for their Christmas related activities. School visits continue to be a challenge for museums and theatres, particularly with the high costs of transport. We will continue to monitor visitor levels closely during Q4.</p>												
Quarter	Quarters (Actual)	Target (Quarters)																																								
Q1 2021/22	~10,000	~70,000																																								
Q2 2021/22	~50,000	~130,000																																								
Q3 2021/22	~200,000	~200,000																																								
Q4 2021/22	~300,000	~280,000																																								
Q1 2022/23	~120,000	~120,000																																								
Q2 2022/23	~230,000	~230,000																																								
Q3 2022/23	378,702	360,000																																								
Country and Town Park Satisfaction Ratings (Trip Advisor & Google)	Aim to Maximise	4.43	4.4	 <table border="1"> <caption>Quarterly Satisfaction Ratings</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>4.0</td> <td>4.0</td> </tr> <tr> <td>Q2 2020/21</td> <td>4.5</td> <td>4.0</td> </tr> <tr> <td>Q3 2020/21</td> <td>4.4</td> <td>4.0</td> </tr> <tr> <td>Q4 2020/21</td> <td>4.4</td> <td>4.0</td> </tr> <tr> <td>Q1 2021/22</td> <td>4.4</td> <td>4.4</td> </tr> <tr> <td>Q2 2021/22</td> <td>4.4</td> <td>4.4</td> </tr> <tr> <td>Q3 2021/22</td> <td>4.4</td> <td>4.4</td> </tr> <tr> <td>Q4 2021/22</td> <td>4.4</td> <td>4.4</td> </tr> <tr> <td>Q1 2022/23</td> <td>4.4</td> <td>4.4</td> </tr> <tr> <td>Q2 2022/23</td> <td>4.4</td> <td>4.4</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.43</td> <td>4.4</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	4.0	4.0	Q2 2020/21	4.5	4.0	Q3 2020/21	4.4	4.0	Q4 2020/21	4.4	4.0	Q1 2021/22	4.4	4.4	Q2 2021/22	4.4	4.4	Q3 2021/22	4.4	4.4	Q4 2021/22	4.4	4.4	Q1 2022/23	4.4	4.4	Q2 2022/23	4.4	4.4	Q3 2022/23	4.43	4.4	None available	<p>This measure records public satisfaction ratings for our Country and Town Parks on Trip Advisor and Google.</p> <p>Q3 performance was 4.43 out of 5 (91.07% positive, 2.77% negative), which is slightly better than the 4 out of 5 target. Visitor satisfaction has remained relatively static during Q1, Q2 and Q3, but with over 200 new reviews in the last quarter, this suggests that the service is maintaining the high standards that our visitors expect.</p>
Quarter	Quarters (Actual)	Target (Quarters)																																								
Q1 2020/21	4.0	4.0																																								
Q2 2020/21	4.5	4.0																																								
Q3 2020/21	4.4	4.0																																								
Q4 2020/21	4.4	4.0																																								
Q1 2021/22	4.4	4.4																																								
Q2 2021/22	4.4	4.4																																								
Q3 2021/22	4.4	4.4																																								
Q4 2021/22	4.4	4.4																																								
Q1 2022/23	4.4	4.4																																								
Q2 2022/23	4.4	4.4																																								
Q3 2022/23	4.43	4.4																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Hours contributed by archive volunteers	Aim to Maximise	862	630		None available	<p>This measure records the number of hours contributed by archive volunteers.</p> <p>In Q3 performance was 326 hours, in Q2 performance was 272 hours, and in Q1 performance was 264 hours, bringing the Q3 cumulative total to 862 hours. Targets are being exceeded due to very successful volunteer recruitment campaigns.</p>
Number of visitors to leisure centres and pools	Aim to Maximise	2,663,545	2,175,000		None available	<p>This measure records the number of visitors to Council owned leisure centres and pools in Buckinghamshire.</p> <p>Q3 attracted 856,213 visitors across all Buckinghamshire leisure centres, which is slightly lower than the previous quarter's 891,519 visitors but above the target of 725,000 visitors. The cumulative total for the year to date is 2,663,545 visitors. Q3 is usually a lower quarter with the anticipated quieter December month. Chilterns Lifestyle Centre celebrated its first anniversary in December, which coincided with its millionth visit; a family open day was held to celebrate. We expect to meet the full year target for this measure.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Engagement with Archives through social media and in-person visits	Aim to Maximise	200,128	33,750	<table border="1"> <caption>Engagement Data by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>40,267</td> <td>~20,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>61,124</td> <td>~25,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>98,737</td> <td>~25,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~45,000</td> <td>~25,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~45,000</td> <td>~15,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>~100,000</td> <td>~25,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>200,128</td> <td>~33,750</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	40,267	~20,000	Q2 2021/22	61,124	~25,000	Q3 2021/22	98,737	~25,000	Q4 2021/22	~45,000	~25,000	Q1 2022/23	~45,000	~15,000	Q2 2022/23	~100,000	~25,000	Q3 2022/23	200,128	~33,750	None available	<p>This indicator measures the engagement with the Archives through social media and in-person visits.</p> <p>Performance in Q3 was 98,737 engagements (cumulative total 200,128; Q1 was 40,267, Q2 was 61,124) which has already exceeded the annual target of 45,000 engagements. Exceeding performance is attributed to the new Community Engagement post which has been managing the Service's social media. In addition, in December 2022 Twitter changed several metrics with how views are calculated on a tweet, resulting in higher viewing figures.</p>
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2021/22	40,267	~20,000																												
Q2 2021/22	61,124	~25,000																												
Q3 2021/22	98,737	~25,000																												
Q4 2021/22	~45,000	~25,000																												
Q1 2022/23	~45,000	~15,000																												
Q2 2022/23	~100,000	~25,000																												
Q3 2022/23	200,128	~33,750																												

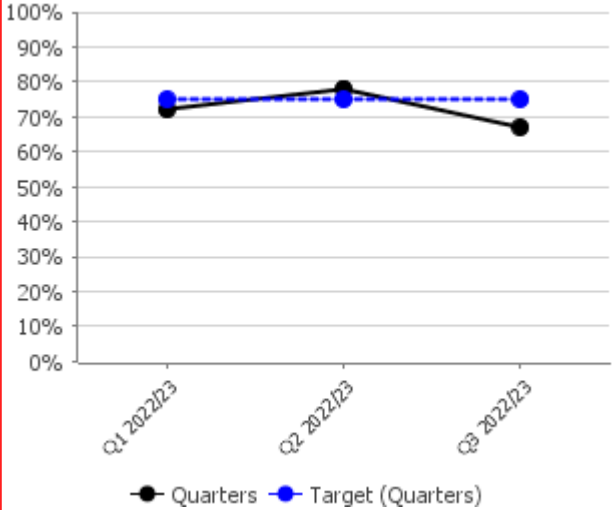


Education and Children's Services Portfolio Cllr Anita Cranmer



4. Education and Childrens Services Portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Education Health and Care Plan (EHCP) Annual Reviews - % of CYP with an EHCP who have had an annual review within the last 12 months	Aim to Maximise	67%	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 2022/23</td> <td>72</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>67</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	72	75	Q2 2022/23	78	75	Q3 2022/23	67	75	None available	<p>The Annual Review of an Education Health and Care plan (EHCP) is a process by which the outcomes set out in the EHC Plan, and the effectiveness of provision are reviewed alongside all other sections of the EHCP. EHCPs must be reviewed, and the process completed by the local authority (LA) as a minimum within every 12 months. For under 5's with EHCPs, this review must be within 6 months.</p> <p>At the end of Q3, 67% of children and young people with an EHCP had had an Annual Review in the past 12 months. This is below the agreed target.</p> <p>The service has introduced a consistent reporting mechanism for the Annual Review Strategy during the calendar year 2022, which focuses on the most vulnerable children and young people by Area Team.</p> <p>Front-line staff are focusing on ensuring that there is timely logging of reviews, and protected time has been introduced for staff to process Annual Reviews. However, the service is not always notified of annual reviews completed by schools, which impacts on reported performance where the completion of these reviews has not been recorded.</p> <p>We are awaiting a response to the open public consultation launched by the DfE on annual review timescales in light of the Devon ruling (case law), which may change the requirements around this measure.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue to liaise with schools to ensure that all Annual Reviews are undertaken and that completed reviews are submitted to the integrated Special Educational Needs & Disability Service.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2022/23	72	75																
Q2 2022/23	78	75																
Q3 2022/23	67	75																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of re-referrals within 12 months	Aim to Minimise	43%	28%		England 20%, South East 24%, Statistical Neighbours 20% (CIN Census 2021/22)	<p>This indicator measures the percentage of children who have been referred to Children's Social Care in each quarter, that had a previous referral in the last 12 months (good to be low). Referrals are received by the Multi-Agency Safeguarding Hub (MASH).</p> <p>Re-referrals increased during the Covid pandemic, from 26% in 2019/20 to 33% in 2021/22. They continued to increase this year to 43% in Q3 (October to December 2022), which is above the target of 28%.</p> <p>The number of contacts and referrals have increased by 52% and 9% respectively between April and December 2022 (compared to the same period last year), where this additional activity has impacted on referral rates.</p> <p>The most common reason for re-referrals relate to concerns about domestic violence, neglect or physical abuse, which were factors in 4 in 10 of all re-referrals in Q3. These concerns were not originally a factor in 62% of these cases.</p> <p>In over half of cases, the previous referral was closed by the MASH team which means that the child did not receive a service before being closed and they were subsequently re-referred at a later date. Some contacts were also previously progressed to referral so that contact information could be completed (where there was a lack of information from the referrer), which increased the number of referrals counted as a re-referral.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Following the conclusion of the MASH service redesign, there will be ongoing meetings with partners to discuss the appropriateness of referrals and to identify patterns of recurring need. • MASH operational group meetings will continue to be held weekly with referring partner agencies to ensure information sharing, decision making and communication between agencies is happening in a timely manner to improve outcomes for children and families. • Monthly multi-agency audit/case reflection meetings will continue to be used to focus on improving the quality and suitability of referrals.

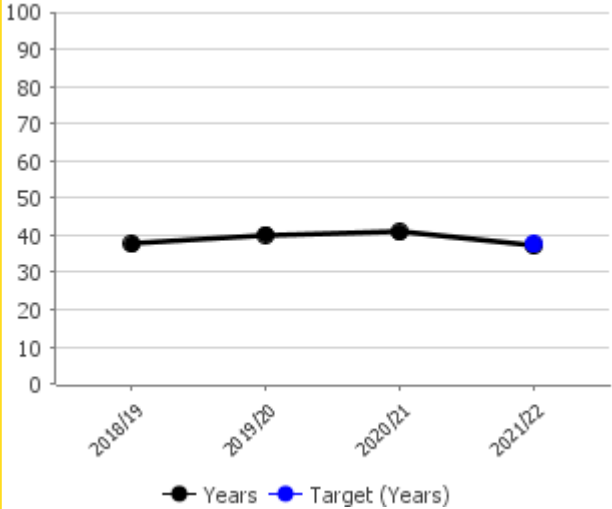
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	65.3%	75%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>60</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>68</td><td>55</td></tr> <tr><td>Q3 2020/21</td><td>75</td><td>55</td></tr> <tr><td>Q4 2020/21</td><td>82</td><td>55</td></tr> <tr><td>Q1 2021/22</td><td>85</td><td>75</td></tr> <tr><td>Q2 2021/22</td><td>85</td><td>75</td></tr> <tr><td>Q3 2021/22</td><td>82</td><td>75</td></tr> <tr><td>Q4 2021/22</td><td>78</td><td>75</td></tr> <tr><td>Q1 2022/23</td><td>70</td><td>75</td></tr> <tr><td>Q2 2022/23</td><td>68</td><td>75</td></tr> <tr><td>Q3 2022/23</td><td>65.3</td><td>75</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	60	55	Q2 2020/21	68	55	Q3 2020/21	75	55	Q4 2020/21	82	55	Q1 2021/22	85	75	Q2 2021/22	85	75	Q3 2021/22	82	75	Q4 2021/22	78	75	Q1 2022/23	70	75	Q2 2022/23	68	75	Q3 2022/23	65.3	75	<p>2021 calendar year: South East = 49.3% England = 59.9% Buckinghamshire = 82.0%</p>	<p>This indicator measures the percentage of Education, Health and Care Plans (EHCPs) that are issued to families within 20 weeks and is cumulative for the calendar year.</p> <p>From January to December 2022 65.3% of EHCPs were issued within 20 weeks, which is below target but above the latest published national and regional averages (National 59.9% and South East 49.3% for 2021). Performance over the year was higher in the Wycombe (94%) and Chiltern & South Bucks teams (65%), than the Aylesbury Team (42%). Recent improvements in the coordination and allocation of EHCPs in the Aylesbury Team improved performance to 82% in November.</p> <p>Partner agencies are required to provide a description of an individual's needs (appendices) as part of the assessment process, which is impacting on the timeliness of issuing plans, as some of these appendices are received after their due date. The timeliness of appendix submissions is discussed with partners, and a new workflow process to request and receive appendix information from the Educational Psychology service has also been introduced, which will improve the timeliness of receiving their appendices during 2023.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Improved management oversight through the new Head of SEND Operations, to ensure that 20 week assessment deadlines are met, increasing month-on-month compliance. • Continue to ensure that Senior Education Health and Care Co-ordinators / Senior Educational Psychologists oversee how appendices are requested and received from partners, to further improve the timeliness of issuing EHCPs. • Introduce clear guidance to partner agencies regarding the process for late appendices and to embed a tracker to manage this work.
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	60	55																																								
Q2 2020/21	68	55																																								
Q3 2020/21	75	55																																								
Q4 2020/21	82	55																																								
Q1 2021/22	85	75																																								
Q2 2021/22	85	75																																								
Q3 2021/22	82	75																																								
Q4 2021/22	78	75																																								
Q1 2022/23	70	75																																								
Q2 2022/23	68	75																																								
Q3 2022/23	65.3	75																																								

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	62%	82%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>72</td> <td>82</td> </tr> <tr> <td>Q2 2021/22</td> <td>34</td> <td>82</td> </tr> <tr> <td>Q3 2021/22</td> <td>61</td> <td>82</td> </tr> <tr> <td>Q4 2021/22</td> <td>76</td> <td>82</td> </tr> <tr> <td>Q1 2022/23</td> <td>78</td> <td>82</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>82</td> </tr> <tr> <td>Q3 2022/23</td> <td>62</td> <td>82</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	82	Q2 2021/22	34	82	Q3 2021/22	61	82	Q4 2021/22	76	82	Q1 2022/23	78	82	Q2 2022/23	78	82	Q3 2022/23	62	82	<p>England 79%, South East 79%, Statistical Neighbours 82% (CIN Census 2021/22)</p>	<p>This indicator measures the percentage of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion.</p> <p>During Q3 (October – December 2022) 169 children were subject to an ICPC, of which 62% (105 children) were completed within time.</p> <p>Of the 64 ICPCs that were over 15 days, 15 (23%) of these were delayed to ensure that the family could attend, and a further 12 (19%) were delayed so that the relevant reports could be shared with the family. The availability of partner agencies was a factor in 9 (14%) of the delays. Social worker vacancies are impacting the availability of staff within the service, as well as changes to management. Both were factors in progressing the remaining ICPCs within timescale.</p> <p>Senior managers are aware of the challenges affecting performance which are being tracked closely across the service and measures are in place to drive improvement going forward.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The service continues to review out of time cases and monitor safety plans to ensure that the children affected are safe. • The conferencing team, safeguarding managers and Head of Service will continue to meet regularly to discuss performance challenges and ensure that there is a robust plan in place to manage performance. • The conference team manager will continue to attend team meetings across other areas of the service to track progress of ICPCs and manage any potentially delays. • Additional training and guidance is in place for new staff members, to ensure all workers have a clear understanding of the ICPC booking process.
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	72	82																												
Q2 2021/22	34	82																												
Q3 2021/22	61	82																												
Q4 2021/22	76	82																												
Q1 2022/23	78	82																												
Q2 2022/23	78	82																												
Q3 2022/23	62	82																												

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of Children in Need seen within 4 weeks	Aim to Maximise	75%	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>Q1 2021/22</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Q2 2021/22</td> <td>84%</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Q4 2021/22</td> <td>80%</td> <td>90%</td> </tr> <tr> <td>Q1 2022/23</td> <td>79%</td> <td>90%</td> </tr> <tr> <td>Q2 2022/23</td> <td>78%</td> <td>90%</td> </tr> <tr> <td>Q3 2022/23</td> <td>75%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	88%	90%	Q2 2021/22	84%	90%	Q3 2021/22	89%	90%	Q4 2021/22	80%	90%	Q1 2022/23	79%	90%	Q2 2022/23	78%	90%	Q3 2022/23	75%	90%	None available	<p>This indicator measures the percentage of children subject to a Child in Need (CIN) plan who have been seen in person in the last 4 weeks. The purpose of visits to children and their families is to check on a child's physical and emotional wellbeing, to ensure that all their needs are being met.</p> <p>At the end of December, 75% of children were seen within 4 weeks. This is a decrease of 3% compared to the position at the end of September.</p> <p>The number of children visited every 4 weeks is being impacted by staff vacancies due to the national and local shortage of social workers, which has had an ongoing impact on staff resource as it is difficult to recruit staff. This means that workloads for employed staff in the teams have remained high, despite the number of CIN plans decreasing by 269 children between March and December 2022, where there were 1,049 CIN plans open at the end of December 2022. There has also been an increase in the complexity of cases, which has led to increased pressure in the service.</p> <p>There continues to be stringent oversight of children on CIN plans. Managers review visits that are out of timescale, and where it has not been possible to visit children, measures are put in place to ensure that they remain safe. When considering where children are seen within 6 weeks, performance remains high at 91%.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Additional support continues to be available for workers, including staff from other areas supporting with administration tasks, allowing social workers more time to visit families. • Newly qualified social workers will be deployed into teams once their training has been completed, to support the teams and help manage demand. • A bespoke campaign is being developed to support recruitment of qualified social workers and ensure that vacant posts within teams can be filled.
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2021/22	88%	90%																												
Q2 2021/22	84%	90%																												
Q3 2021/22	89%	90%																												
Q4 2021/22	80%	90%																												
Q1 2022/23	79%	90%																												
Q2 2022/23	78%	90%																												
Q3 2022/23	75%	90%																												

4. Education and Childrens Services Portfolio AMBER

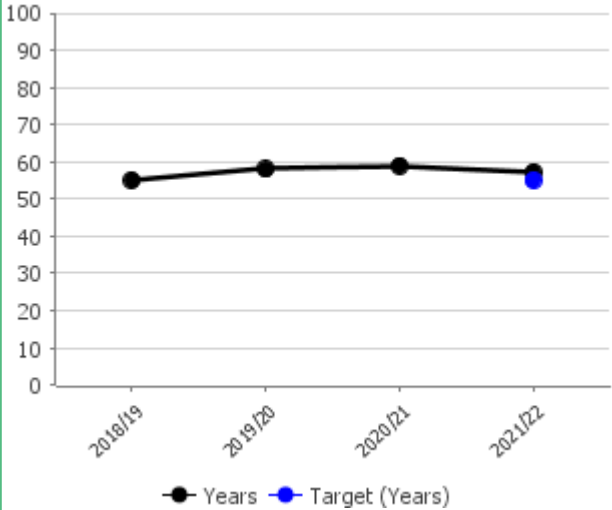
Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Key Stage 4 average Attainment 8 score for disadvantaged pupils	Aim to Maximise	37.3	37.6	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Score)</th> <th>Target (Score)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>38.5</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>40</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>41</td> <td>-</td> </tr> <tr> <td>2021/22</td> <td>38</td> <td>37.6</td> </tr> </tbody> </table>	Year	Years (Score)	Target (Score)	2018/19	38.5	-	2019/20	40	-	2020/21	41	-	2021/22	38	37.6	<p>Statistical Neighbours 2022 = 35.2 England 2022 = 37.6</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 disadvantaged pupils in 2022 is 37.3, which is above the statistical neighbour average of 35.2 but slightly below target and the national average of 37.6. There were 775 disadvantaged pupils in Buckinghamshire eligible for Key Stage 4 exams in 2022.</p> <p>The summer exam series returned in 2022, but with some adaptations compared to previous exams which included changes to grade boundaries and providing some information in advance of the exam. This follows the two previous year's results (2020 and 2021), which were based on centre / teacher assessed grades during the pandemic. This means that results are not directly comparable over time, as they may not reflect changes in pupil performance alone.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Through the 'Opportunity Bucks' programme, we are providing targeted support to improve school readiness for children and to support families and young people to improve education opportunities. The Growth Board (which oversees the programme) will link with the councils Side-by-Side project to support schools to continue to ensure that their pupils have the opportunity to achieve a good standard of attainment and skills. • Continue to deliver the Buckinghamshire Challenge project which aims to raise the attainment of disadvantaged pupils across Buckinghamshire. The project is being delivered by Unity Research Schools, a research school partner of the Education Endowment Foundation (EEF), together with 135 Buckinghamshire Schools.
Year	Years (Score)	Target (Score)																			
2018/19	38.5	-																			
2019/20	40	-																			
2020/21	41	-																			
2021/22	38	37.6																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of children looked after visited within timescales	Aim to Maximise	88%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>92</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>88</td> <td>90</td> </tr> <tr> <td>Q3 2022/23</td> <td>88</td> <td>90</td> </tr> </tbody> </table>	Quarter	Actual Value (%)	Target (%)	Q1 2021/22	90	90	Q2 2021/22	90	90	Q3 2021/22	92	90	Q4 2021/22	90	90	Q1 2022/23	90	90	Q2 2022/23	88	90	Q3 2022/23	88	90	None available	<p>This indicator measures the percentage of looked after children who were visited in person within timescales.</p> <p>The aim of the visit is to check on a child's physical and emotional wellbeing to ensure that all their needs are being met, alongside exploring their wishes and feelings and the environment in which they live. This will help to inform the type of support they need both now and in the future.</p> <p>The frequency of visits is determined by the child's needs and care plan, in accordance with statutory requirements. At the end of December 2022, 88% of children had been visited within timescales, which is a reduction from 90% at the end of Q2 in September.</p> <p>The timeliness of visits has been impacted by increased caseloads as a result of the number of Unaccompanied Asylum Seeking Children (UASC) coming into Buckinghamshire. There is also a shortage of appropriate placements, which has led to an increase in the number of children placed in unregistered accommodation or out of county. In the latter case, practical considerations such as lengthy travel time can make it more challenging for social workers to carry out physical visits on time.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Performance reports are reviewed regularly, to ensure that all looked after children are visited on a timely basis. Each social worker is sent a weekly list of children for whom they are responsible, showing when the next visit is due. • Managers regularly review risks for children and families who cannot be physically visited to ensure that children are safeguarded. • Managers monitor social workers' workloads to ensure that looked after children's records are updated as soon as possible after a visit has taken place.
Quarter	Actual Value (%)	Target (%)																												
Q1 2021/22	90	90																												
Q2 2021/22	90	90																												
Q3 2021/22	92	90																												
Q4 2021/22	90	90																												
Q1 2022/23	90	90																												
Q2 2022/23	88	90																												
Q3 2022/23	88	90																												

4. Education and Childrens Services Portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Key Stage 4 average Attainment 8 score	Aim to Maximise	57.3	55.1	 <p>● Years ● Target (Years)</p>	<p>Statistical Neighbours 2022 = 51.7 England 2022 = 48.8</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 2022 is 57.3, which is above both the statistical neighbour average of 51.7 and the national average of 48.8.</p> <p>The summer exam series returned in 2022, but with some adaptations compared to previous exams which included changes to grade boundaries and providing some information in advance of the exam. This follows the two previous year's results (2020 and 2021), which were based on centre / teacher assessed grades during the pandemic. This means that results are not directly comparable over time, as they may not reflect changes in pupil performance alone.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
<p>% of eligible two-year-olds registered to receive funded early education entitlements</p>	<p>Aim to Maximise</p>	<p>81%</p>	<p>75%</p>	<p>The chart displays the percentage of eligible two-year-olds attending early years providers over time. The y-axis represents the percentage from 0% to 100%. The x-axis shows four time points: December 2021, March 2022, July 2022, and December 2022. A solid line with black circles represents the 'Months' data, and a dashed blue line with a square marker represents the 'Target (Months)'. The data points are approximately: December 2021 (85%), March 2022 (78%), July 2022 (73%), and December 2022 (81%). The target is consistently at 75%.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Month</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>December 2021</td> <td>85</td> </tr> <tr> <td>March 2022</td> <td>78</td> </tr> <tr> <td>July 2022</td> <td>73</td> </tr> <tr> <td>December 2022</td> <td>81</td> </tr> <tr> <td>Target (Months)</td> <td>75</td> </tr> </tbody> </table>	Month	Percentage (%)	December 2021	85	March 2022	78	July 2022	73	December 2022	81	Target (Months)	75	<p>England (January 2022) = 72%</p>	<p>This measure shows the number of 2 year olds, for whom we have received official confirmation that they are attending an early years provider, as a percentage of the number of children who were on the list of potentially eligible 2 year olds received from the Department for Education (DfE).</p> <p>Eligible two-year olds are entitled to 570 hours of funded early education and childcare per year if their parents choose to apply for and take up a place, which also helps to prepare children for school.</p> <p>At the end of the autumn term (December 2022), 81% of eligible 2 year olds were attending an early years provider. This is above target and above latest published national average.</p> <p>The Early Years Service has increased publicity around the 2 year old take up to families and professionals, and delivered additional training to colleagues across a range of internal council services, and external partners who are working with eligible families.</p> <p>The Early Years Service have also contacted all early years setting and all eligible parents on the Department for Work and Pensions (DWP) list to offer focused support to ensure parents take up their entitlement. This has increased engagement and there has been a significant increase in take up and ability to monitor places for sufficiency and planning.</p>
Month	Percentage (%)																	
December 2021	85																	
March 2022	78																	
July 2022	73																	
December 2022	81																	
Target (Months)	75																	

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	90.6%	89%	<p>Legend: ● Quarters ● Target (Quarters)</p>	<p>State-funded schools in England (30/11/2022) = 87.8%</p> <p>State-funded schools in the South East region (30/11/2022) = 91.5%</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 November 2022 (latest position when this report was being compiled), 90.6% of Buckinghamshire pupils were attending a good or outstanding school, which is above target and also above the national average.</p> <p>Schools that were previously judged 'outstanding' (including converter academies whose predecessor school was outstanding) between May 2012 and November 2020 were 'exempt' from routine inspections. Following a change in regulations all outstanding schools are now subject to routine inspection. Many of these schools have not been inspected for over ten years, during which time the Ofsted inspection framework has been tightened with significant changes in 2019 and 2021.</p> <p>Focused intensive work is carried out for schools in the Requires Improvement or Inadequate Ofsted categories through the Side by Side intervention programme. All schools have been risk assessed for academic year 2022/23, and additional support is put in place for schools in need through the Side by Side programme prior to inspection. In addition, a rigorous programme of Headline Visits to schools nearing their Ofsted inspection window is being undertaken this academic year and a traded school service is providing additional, non-statutory support for schools.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	94%	85%	<p>The chart displays the percentage of initial Family Support Plans completed within 31 working days over seven quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)' at 85%. The current value of 94% is shown in green text above the chart.</p> <table border="1"> <caption>Data for Family Support Plans Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>94</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>93</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>95</td> <td>85</td> </tr> <tr> <td>Q4 2021/22</td> <td>91</td> <td>85</td> </tr> <tr> <td>Q1 2022/23</td> <td>85</td> <td>85</td> </tr> <tr> <td>Q2 2022/23</td> <td>76</td> <td>85</td> </tr> <tr> <td>Q3 2022/23</td> <td>94</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	94	85	Q2 2021/22	93	85	Q3 2021/22	95	85	Q4 2021/22	91	85	Q1 2022/23	85	85	Q2 2022/23	76	85	Q3 2022/23	94	85	None available	<p>This indicator measures the percentage of Initial Plans completed within 31 working days of the start of Family Support Service involvement, which provides one to one support for families and individuals (Level 3 support).</p> <p>Between October and December 2022, 94% of Initial Plans had been completed within 31 working days of the start of Family Support Service involvement (219 of 233 Initial Plans). This is 18 percentage points higher than Q2, where performance was impacted by increased demand and resource challenges.</p> <p>The recent recruitment of Assistant Team Managers in each of the area teams has improved oversight of performance and supported improvements in the timeliness of Support plans being completed. The area teams re-organisation has also ensured that resource is being effectively used.</p>												
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2021/22	94	85																																								
Q2 2021/22	93	85																																								
Q3 2021/22	95	85																																								
Q4 2021/22	91	85																																								
Q1 2022/23	85	85																																								
Q2 2022/23	76	85																																								
Q3 2022/23	94	85																																								
% of assessments completed in 45 working days	Aim to Maximise	90%	80%	<p>The chart displays the percentage of assessments completed in 45 working days over thirteen quarters. The y-axis ranges from 0% to 100%. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)' at 80%. The current value of 90% is shown in green text above the chart.</p> <table border="1"> <caption>Data for Assessments Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>86</td> <td>80</td> </tr> <tr> <td>Q2 2020/21</td> <td>85</td> <td>80</td> </tr> <tr> <td>Q3 2020/21</td> <td>72</td> <td>80</td> </tr> <tr> <td>Q4 2020/21</td> <td>73</td> <td>80</td> </tr> <tr> <td>Q1 2021/22</td> <td>82</td> <td>80</td> </tr> <tr> <td>Q2 2021/22</td> <td>66</td> <td>80</td> </tr> <tr> <td>Q3 2021/22</td> <td>74</td> <td>80</td> </tr> <tr> <td>Q4 2021/22</td> <td>74</td> <td>80</td> </tr> <tr> <td>Q1 2022/23</td> <td>79</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>89</td> <td>80</td> </tr> <tr> <td>Q3 2022/23</td> <td>90</td> <td>80</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	86	80	Q2 2020/21	85	80	Q3 2020/21	72	80	Q4 2020/21	73	80	Q1 2021/22	82	80	Q2 2021/22	66	80	Q3 2021/22	74	80	Q4 2021/22	74	80	Q1 2022/23	79	80	Q2 2022/23	89	80	Q3 2022/23	90	80	<p>England 84%, South East 86%, Statistical Neighbours 87% (CIN Census 2021/22)</p>	<p>This indicator measures the percentage of children's social care assessments completed in each quarter within 45 working days. Assessments are conducted to determine what services to provide to children and their families.</p> <p>During Q3 (October to December 2022) the percentage of children's assessments completed within 45 working days was 90%. This is an improvement of one percentage point since Q2 and is above this year's target of 80%.</p> <p>Demand in the assessment teams has continued to decrease since Q1, during which 1,517 children required an assessment after being referred to the service. This decreased to 1,277 in Q2, and 1,115 in Q3.</p> <p>A strategy of flexible resourcing between the teams to support with regional pressures, alongside a decrease in overall demand during Q3, has led to improved performance. Management capacity within the teams remains robust. This has meant that there is greater oversight across the service, ensuring decisions are made in a timely manner so that families get the right support when it is needed.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	86	80																																								
Q2 2020/21	85	80																																								
Q3 2020/21	72	80																																								
Q4 2020/21	73	80																																								
Q1 2021/22	82	80																																								
Q2 2021/22	66	80																																								
Q3 2021/22	74	80																																								
Q4 2021/22	74	80																																								
Q1 2022/23	79	80																																								
Q2 2022/23	89	80																																								
Q3 2022/23	90	80																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	67%	65%		England 55%, South East 57%, Statistical Neighbours 57% (Children Looked After Return - SSDA903, 2021/22)	<p>This indicator measures the percentage of care leavers aged between 19 and 21 who are in education, employment, or training (EET).</p> <p>The figure at the end of December 2022 was 67%, which remains above the target of 65% and well above the benchmark figures for England, the South East and our statistical neighbours.</p> <p>Of the care leavers aged 19-21, 118 are in EET. Targeted support is being provided to 57 care leavers who are not in EET due to their illness/disability, parenting or pregnancy or other circumstances.</p> <p>Regular panel meetings are held about the care leavers who are not in EET, to discuss the opportunities available to them and how best to support them, both now and in the future. There is also a designated lead Personal Advisor in post who works with these young people.</p> <p>Care leavers are also being supported to take part in a range of schemes, aimed at helping young people get involved in education or employment appropriate to their level of need.</p>
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	95%	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 2022, 95% of children subject to a CP plan were seen within 4 weeks.</p> <p>Performance is being maintained by providing additional support for workers, including utilising staff from other areas to support with administration tasks, allowing social workers more time to visit families.</p> <p>There continues to be stringent oversight of children on CP plans. Managers review visits that are out of timescale and where it has not been possible to visit children, measures are put in place to ensure that children remain safe.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
<p>% children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years</p>	<p>Aim to Minimise</p>	<p>9%</p>	<p>10%</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 2021/22</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>5</td> <td>10</td> </tr> <tr> <td>Q4 2021/22</td> <td>8</td> <td>10</td> </tr> <tr> <td>Q1 2022/23</td> <td>15</td> <td>10</td> </tr> <tr> <td>Q2 2022/23</td> <td>14</td> <td>10</td> </tr> <tr> <td>Q3 2022/23</td> <td>9</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	8	10	Q2 2021/22	8	10	Q3 2021/22	5	10	Q4 2021/22	8	10	Q1 2022/23	15	10	Q2 2022/23	14	10	Q3 2022/23	9	10	<p>None available</p>	<p>This indicator measures the percentage of children becoming subject to a Child Protection (CP) Plan during the quarter who had previously been on a CP plan within the last 2 years.</p> <p>During Q3 (October – December 2022), of the 139 children starting on a CP plan 9% (13 children) had previously been subject to a CP plan within the last 2 years, which is below the target of 10%.</p> <p>Performance was below target over the last year (it's good to be low), rising in Q1 and remaining above target in Q2. We saw more children coming back onto plans where there were concerns of Neglect and Domestic Violence. Performance has improved in Q3, with fewer children coming back onto plans within 2 years during December.</p> <p>Child Protection Advisors and managers continue to work together with schools, police and health organisations, to ensure that children are supported on a CP plan until there is sufficient evidence that they are no longer at risk of significant harm.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	8	10																												
Q2 2021/22	8	10																												
Q3 2021/22	5	10																												
Q4 2021/22	8	10																												
Q1 2022/23	15	10																												
Q2 2022/23	14	10																												
Q3 2022/23	9	10																												

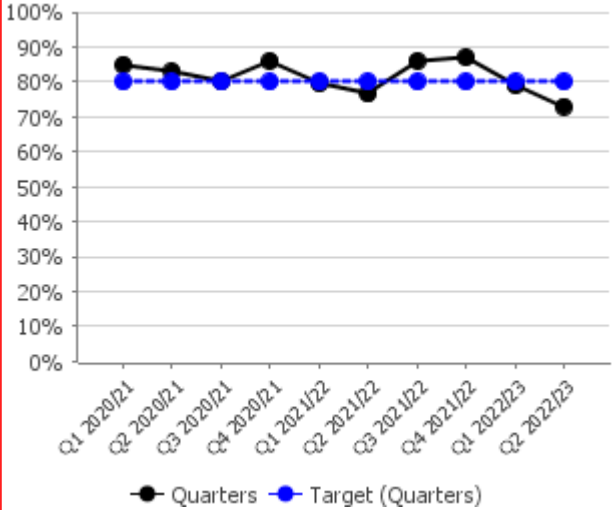


Health and Wellbeing Portfolio Cllr Angela Macpherson



6. Health and Wellbeing Portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of all clients attending GUM clinics seen or assessed by a healthcare professional within 48 hours (2 working days) of first contacting the service	Aim to Maximise	73%	80%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>85</td><td>80</td></tr> <tr><td>Q2 2020/21</td><td>82</td><td>80</td></tr> <tr><td>Q3 2020/21</td><td>80</td><td>80</td></tr> <tr><td>Q4 2020/21</td><td>85</td><td>80</td></tr> <tr><td>Q1 2021/22</td><td>80</td><td>80</td></tr> <tr><td>Q2 2021/22</td><td>75</td><td>80</td></tr> <tr><td>Q3 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q4 2021/22</td><td>88</td><td>80</td></tr> <tr><td>Q1 2022/23</td><td>80</td><td>80</td></tr> <tr><td>Q2 2022/23</td><td>73</td><td>80</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	85	80	Q2 2020/21	82	80	Q3 2020/21	80	80	Q4 2020/21	85	80	Q1 2021/22	80	80	Q2 2021/22	75	80	Q3 2021/22	85	80	Q4 2021/22	88	80	Q1 2022/23	80	80	Q2 2022/23	73	80	There is no national benchmarking available for this indicator but this is a clinical standard which has to be achieved by all sexual health services and links to the requirement for the provision of open access services.	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of GUM (Genitourinary Medicine Level 3 Sexual Health Service) clinic clients who have been seen or assessed within 48 hours of contacting the service.</p> <p>Performance in Q2 is 73% compared to 79% in Q1. Current performance is 7 percentage points below the target of 80%. All 3,299 patients were offered an appointment within 48 hours of contacting the service, however only 2,406 (73%) of these patients accepted an appointment to be seen and assessed within 48 hours.</p> <p>The Provider has reported this drop in performance is not linked to clinic processes or capacity, it is patient choice. The main reason for this is due to cost of living with patients being reluctant to take time off work to attend appointments.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The service has re-introduced 6 walk-in clinics per week across two locations (Aylesbury and Wycombe) from mid-September, allowing patients to be seen and assessed without needing to book an appointment. • The online booking system was upgraded in November making it easier for patients to book an appointment at a time convenient to them. • The service issues letters to patients to show their employers that they have a medical appointment which should help some people to be able to take paid time off work to attend appointments.
Quarter	Performance (%)	Target (%)																																					
Q1 2020/21	85	80																																					
Q2 2020/21	82	80																																					
Q3 2020/21	80	80																																					
Q4 2020/21	85	80																																					
Q1 2021/22	80	80																																					
Q2 2021/22	75	80																																					
Q3 2021/22	85	80																																					
Q4 2021/22	88	80																																					
Q1 2022/23	80	80																																					
Q2 2022/23	73	80																																					

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	80%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>95</td> <td>90</td> </tr> <tr> <td>Q2 2020/21</td> <td>95</td> <td>90</td> </tr> <tr> <td>Q3 2020/21</td> <td>95</td> <td>90</td> </tr> <tr> <td>Q4 2020/21</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q1 2021/22</td> <td>80</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>70</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>70</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>85</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>82</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>80</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	95	90	Q2 2020/21	95	90	Q3 2020/21	95	90	Q4 2020/21	90	90	Q1 2021/22	80	90	Q2 2021/22	70	90	Q3 2021/22	70	90	Q4 2021/22	85	90	Q1 2022/23	82	90	Q2 2022/23	80	90	<p>79.3% England (Q4 2021/22)</p> <p>77.1% (Q4 2021/22 South East region)</p> <p>73.8% (Q4 2021/22 mean of CIPFA peers)</p>	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of new birth visits (NBV) undertaken within 14 days.</p> <p>Performance in Q2 (80%) is below the contractually targeted level (90%). This equates to 1,114 visits undertaken within 14 days out of a possible 1,390. Although a slight decrease on the previous quarter (82.1%), it remains an improvement on previous quarters (at the end of 2021/22). The children with no recorded visit has remained at less than 2%. Of the 20 children missing a visit only 3 have not had a new birth visit at any time, the rest had been seen at later dates. 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"> • Train staff about improvements to the standardised reporting of the NBV outcomes. • Review the current action plan and introduce next stage actions to take effect in Q4.
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2020/21	95	90																																					
Q2 2020/21	95	90																																					
Q3 2020/21	95	90																																					
Q4 2020/21	90	90																																					
Q1 2021/22	80	90																																					
Q2 2021/22	70	90																																					
Q3 2021/22	70	90																																					
Q4 2021/22	85	90																																					
Q1 2022/23	82	90																																					
Q2 2022/23	80	90																																					

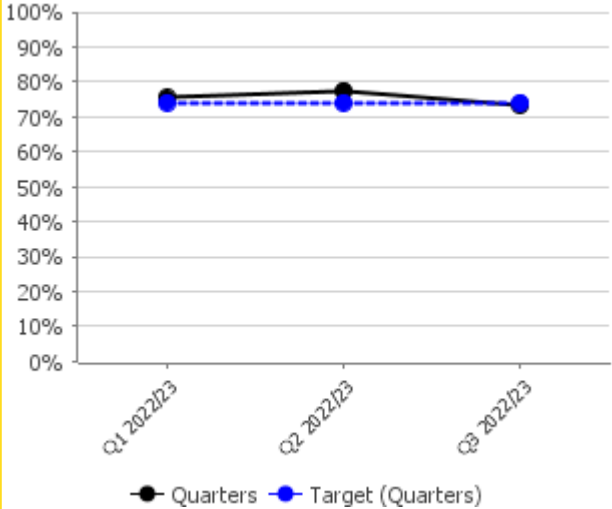
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of service users due an annual review that receive their review	Aim to Maximise	58.8%	67.5%		<p>Performance between April to December in 2021/22 was:</p> <ul style="list-style-type: none"> • 39% South East. • 41% Bucks. <p>We expect this year's (2022/23) performance to also be better than benchmarks when released.</p>	<p>This indicator measures the percentage of Adult Social Care service users due an annual review who have received their review. It is good to be high. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Currently 58.8% (2,386 people) of annual reviews have been completed (April to December 2022), which is 8.7% percentage points (352 people) below the stretching graduated target of 67.5%. If performance were to continue at this level, 78% of annual reviews would be completed by March against the 90% target.</p> <p>Reviews are being completed by two groups of workers; permanent social work teams which have completed three quarters of the reviews so far, and the short-term project team formed to support the pressures that resulted from the Covid pandemic, which has completed the remaining quarter of the reviews.</p> <p>Both groups' ability to meet the target is being affected by staff capacity. Social Worker vacancies continue in the long-term and review project teams, and there have been unexpected staff reductions in the short-term project team during Q3.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Team Managers are allocating a larger number of reviews to social workers during Q4, to further increase the number of annual reviews being completed. • The short-term project team will continue to complete the 300 reviews overdue from last year (2021/22), with additional resource agreed during Q4. • A named social worker will continue to be allocated to service users to oversee their care, which will improve how annual reviews are completed.

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	443.7	366.8		<p>Performance between April to December in 2021/22 was:</p> <ul style="list-style-type: none"> • 393.2 South East. • 391.5 Bucks. <p>We expect this year's (2022/23) performance to also be better than benchmarks when released.</p>	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to a residential or nursing care home, relative to the population size. It is expressed as a rate per 100,000 population and is good to be low. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Between 1 April 2022 and 31st December 2022, 462 older adults (443.7 per 100,000 population) were permanently admitted to care homes. This is 80 people above the target of 382 people (366.8 per 100,000 population) which is set at the previous (2020/21) South East benchmark level.</p> <p>The rate of permanent admissions amongst older adults is higher than previous years because of the Hospital Discharge to Assess pathway that was put in place during the pandemic, which is now resulting in increased admissions accounting for one third of all permanent residential and nursing admissions.</p> <p>Social workers are continuing to ensure that practice is based on the Better Lives independence model, which focuses on independence and short-term and strength-based interventions, thereby minimising long-term care placements. This is also enabling 8 in 10 people contacting the council to receive information, advice and guidance to support them to continue to live independently.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • The Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) are in the process of developing a Transfer of Care Hub, which once implemented will help to reduce admissions to care homes from hospital settings. • Continue to ensure that there is strong management oversight of the authorisation process relating to placement decisions when finding services for people's care plans.

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
% of carers who report that they have been included or consulted in discussions about the person that they care for.	Aim to Maximise	61.2%	70%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~57%</td> <td>70%</td> </tr> <tr> <td>2022/23</td> <td>61.2%</td> <td>70%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	~57%	70%	2022/23	61.2%	70%	64.1% South East (2021/22)	<p>Previously Reported at Q2.</p> <p>This indicator measures the percentage of carers who reported they always or usually felt included or consulted in discussions about the person they care for (in the previous 12 months). The outturn is calculated from the biennial statutory carers survey and is good to be high.</p> <p>In the 2021/22 survey, 101 of 165 carers responded very positively to this question (61.2%), which although being below the 70% target, is a 4.2% improvement since the previous survey in 2018/19.</p> <p>A further 47 Carers (28.5%) reported that they sometimes felt included or consulted in discussions, and 17 carers (10.3%) reported that they never felt involved or consulted in discussions about the person they care for.</p> <p>In total 9 out of 10 carers who responded to the survey felt they were consulted.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Implementation of the 'Carers Transformation Project' has commenced as planned and will be delivering a strength-based approach to supporting carers achieve their personal outcomes. Three Carers co-production events have been facilitated during Q3, with a focus on developing a Carers Passport. The Carers Passport identifies someone as a carer and sets out an offer of support, services or other benefits in response. This helps to improve and embed identification, recognition and support for Carers in the day-to-day life of our community. Further work engaging Carers on the Carers Passport will take place during Q4.
Year	Years (Actual)	Target (Years)													
2018/19	~57%	70%													
2022/23	61.2%	70%													

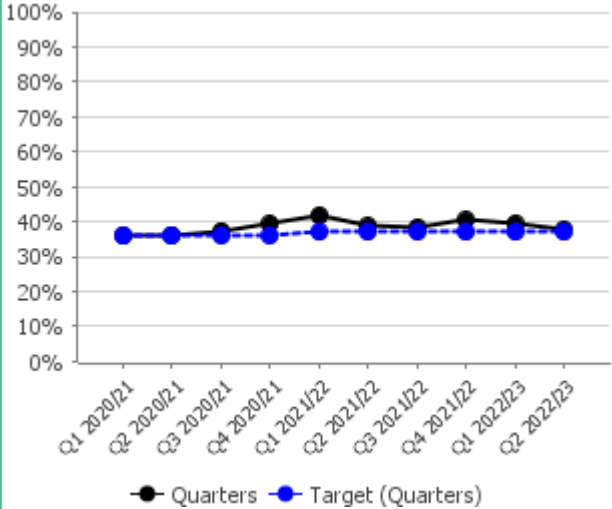
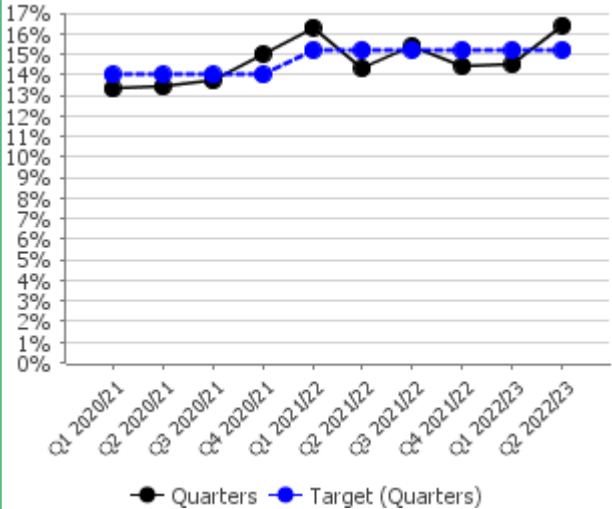
6. Health and Wellbeing Portfolio AMBER

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% people that live independently after receiving reablement	Aim to Maximise	73.5%	74.1%	 <p>● Quarters ● Target (Quarters)</p>	<p>Performance in 2021/22 was:</p> <ul style="list-style-type: none"> • 78.2% South East • 77.4% Bucks <p>We expect this year's (2022/23) performance to also be in line with benchmarks when released</p>	<p>This indicator measures the percentage of people in receipt of Home Independence Team services (re-ablement) that did not require any long-term Adult Social Care provision once the re-ablement service was completed. It is good to be high.</p> <p>From 1 April 2022 to 31st December 2022, 73.5% of people accessing the service were successfully re-abled, which is below the target of 74.1%. Performance during Q3 (68%) was lower than during Q1 (76%) and Q2 (78%) which has resulted in the cumulative outturn for the year being below target.</p> <p>The reablement service supports patients to be discharged from hospital alongside short-term domiciliary and care home provision (Discharge to Assess services). During Q3, the reablement service has been used more flexibly to support hospital discharges for patients that have more complex needs and less reablement opportunity than in previous quarters, which has resulted in a reduction in performance during the quarter (68%).</p> <p>During Q3 staffing capacity constraints have resulted in the Home Independence service being able to accept less referrals than usual and therefore concentrating on higher need clients who are less likely to be fully re-abled as per the definition of this measure.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> • Continue with social worker recruitment to address capacity constraints in the reablement service. • The Buckinghamshire, Oxfordshire and Berkshire West Integrated Care System (BOB ICS) are in the process of developing a Transfer of Care Hub, which once implemented will help to improve pathways into homecare and reablement.

6. Health and Wellbeing Portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	37.6%	37%		<p>36.4% (Q2 2022/23 England)</p> <p>37.2% (Q2 2022/23 South East region)</p>	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment.</p> <p>Performance for Q2 is at 37.6% (198 out of 527 clients) and therefore above target. While this is a decrease from 39.4% in Q1, it is 0.6 percentage points above target and above both the South East (37.2%) and National (36.4%) averages.</p>
% of successful drug treatment completions of those in treatment	Aim to Maximise	16.4%	15.2%		<p>13.8% (Q2 2022/23 England)</p> <p>16.1% (Q2 2022/23 South East region)</p>	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of adults who have successfully completed drug treatment of all those receiving treatment. It covers all drugs.</p> <p>Performance for Q2 is at 16.4% (148 out of 900 clients) and therefore above target. It is above both the South East (16.1%) and National (13.8%) averages.</p> <p>Performance has improved by 1.9 percentage points from Q1. This is mainly due to an increase in successful completions of both the non-opiate and alcohol/non-opiate cohorts which are at 46% and 32.4% respectively. The appointment of a non-opiate lead within the adult substance misuse treatment service has had a positive impact on successful completions.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	60.2%	50%		<p>England 54.8% (April to March 2022)</p> <p>South East 54.3% (April to March 2022)</p>	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of people who have set a quit date with the service and who have successfully quit smoking at 4 weeks.</p> <p>In Q2 106 smokers successfully quit smoking out of the 176 people who set a quit date (60.2%). Although performance is lower than Q1, it remains green at 10 percentage points above the target of 50%.</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	65%	50%		None available	<p>This indicator is reported one quarter in arrears. Current performance is for Q2.</p> <p>This indicator measures the percentage of people who have set a quit date and successfully quit at 4 weeks who live in the more deprived areas of Buckinghamshire (quintiles 4 and 5). This is important as smoking and the harm it causes are not evenly distributed across the population. Smoking is increasingly concentrated in more disadvantaged groups and is the main contributor to health inequalities.</p> <p>In Q2 there were 97 people from the more deprived areas that set a quit date and 63 successfully quit at 4 weeks (65%). This is slightly lower than Q1 but remains 15 percentage points above the 50% target, and the quit rate for people in deprived areas is higher than the total quit rate.</p>

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	80.1%	78%		78% South East (2021/22)	<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 391 of 485 people (80.1%) responded positively to the question about how much control they have over their daily life which is above the target.</p> <p>Adult Social Care continues to assess and support vulnerable people via the Better Lives Independence model which advocates choice and control. This is also supporting comparatively high performance in other national Adult Social Care Outcomes Framework (ASCOF) measures that report choice and control, such as Direct Payments take up and Learning Disability clients in paid employment for which Buckinghamshire Council performance was top quartile nationally for each during 2021/22.</p>
Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population	Aim to Minimise	7	10.3		South East 10.6 (April to December 2021/22)	<p>This indicator measures the number of younger adults whose long-term support needs are best met by admission to a residential or nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Between 1 April 2022 and 31 December 2022, 22 younger adults (7.0 per 100,000 population) were permanently admitted to care homes. This is 10 people below the target of 32 people (10.3 per 100,000 population) which is set at the 2020/21 South East benchmark level.</p> <p>Improved commissioning arrangements made an additional 40 providers available to support people to live in community settings, rather than in care homes. A further 40 providers will be evaluated in 2023, supporting our Better Lives strategy to support people in the community.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
% of younger adults (aged 18-64) with a learning disability living in their own home or with friends/family	Aim to Maximise	78.4%	75.6%	<table border="1"> <caption>Data for Trend Chart 1</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>77.0</td> <td>72.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>77.0</td> <td>72.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>77.0</td> <td>72.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>77.0</td> <td>72.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>77.0</td> <td>76.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.4</td> <td>76.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>78.4</td> <td>76.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	77.0	72.0	Q2 2021/22	77.0	72.0	Q3 2021/22	77.0	72.0	Q4 2021/22	77.0	72.0	Q1 2022/23	77.0	76.0	Q2 2022/23	78.4	76.0	Q3 2022/23	78.4	76.0	76.2% South East (2021/22)	<p>This indicator measures the percentage of younger adults, with a primary support reason of 'learning disability support', who are receiving Adult Social Care Services and living in their own home or with friends/family. It is good to be high.</p> <p>At the end of December 2022, there were 1,088 younger adults with a learning disability accessing adult social care services, of which 853 (78.4%) were living in their own home or with friends/family. This is above the target 75.6% (817 people), which is set at the 2020/21 regional benchmark. This is also a 0.4 percentage point increase over the Q2 outturn of 78%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	77.0	72.0																												
Q2 2021/22	77.0	72.0																												
Q3 2021/22	77.0	72.0																												
Q4 2021/22	77.0	72.0																												
Q1 2022/23	77.0	76.0																												
Q2 2022/23	78.4	76.0																												
Q3 2022/23	78.4	76.0																												
% of adults in contact with secondary Mental Health Services (aged 18-69) living in their own home or with friends/family	Aim to Maximise	62%	61%	<table border="1"> <caption>Data for Trend Chart 2</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>73.0</td> <td>53.0</td> </tr> <tr> <td>Q2 2021/22</td> <td>73.0</td> <td>53.0</td> </tr> <tr> <td>Q3 2021/22</td> <td>70.0</td> <td>53.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>66.0</td> <td>53.0</td> </tr> <tr> <td>Q1 2022/23</td> <td>69.0</td> <td>61.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>62.0</td> <td>61.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	73.0	53.0	Q2 2021/22	73.0	53.0	Q3 2021/22	70.0	53.0	Q4 2021/22	66.0	53.0	Q1 2022/23	69.0	61.0	Q2 2022/23	62.0	61.0	61% South East (2020/21)	<p>Previously reported at Q2.</p> <p>This indicator measures the proportion of adults (below the age of 70) receiving secondary mental health services who were living in settled accommodation at the time of their most recent assessment, formal review or other multi-disciplinary care planning meeting. It is based on all NHS and Adult Social Care patients open to the Oxford Health Foundation Trust (OHFT) that live in the Buckinghamshire area.</p> <p>At the end of July 2022 (latest available data), there were 1,064 adults in receipt of secondary mental health services, of which 661 (62%) were living in settled accommodation. This is above the target 61% (649 people).</p> <p>Settled accommodation includes people that are living in their own homes, with family or friends or in supported accommodation, rather than living in a care home or a communal establishment including a long-term hospital ward.</p>			
Quarter	Quarters (%)	Target (Quarters) (%)																												
Q1 2021/22	73.0	53.0																												
Q2 2021/22	73.0	53.0																												
Q3 2021/22	70.0	53.0																												
Q4 2021/22	66.0	53.0																												
Q1 2022/23	69.0	61.0																												
Q2 2022/23	62.0	61.0																												

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	96%	96%	<table border="1"> <caption>Data for % of safeguarding enquiries with personal outcomes</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>96</td><td>96</td></tr> <tr><td>Q2 2021/22</td><td>96</td><td>96</td></tr> <tr><td>Q3 2021/22</td><td>96</td><td>96</td></tr> <tr><td>Q4 2021/22</td><td>96</td><td>96</td></tr> <tr><td>Q1 2022/23</td><td>96</td><td>96</td></tr> <tr><td>Q2 2022/23</td><td>96</td><td>96</td></tr> <tr><td>Q3 2022/23</td><td>96</td><td>96</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	96	96	Q2 2021/22	96	96	Q3 2021/22	96	96	Q4 2021/22	96	96	Q1 2022/23	96	96	Q2 2022/23	96	96	Q3 2022/23	96	96	97% South East (2021/22)	<p>This indicator measures the percentage of safeguarding enquiries that had outcomes expressed by either the individual or an advocate where the outcomes were either fully or partially achieved when the safeguarding enquiry closed. It is good to be high. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>From 1 April 2022 to 301 December 2022, 1,173 safeguarding enquiries concluded where desired outcomes were expressed and in 1,131 of these enquiries (96%) outcomes were fully or partially achieved. Performance is on target and is consistent with the performance of South East benchmark authorities.</p>			
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2021/22	96	96																															
Q2 2021/22	96	96																															
Q3 2021/22	96	96																															
Q4 2021/22	96	96																															
Q1 2022/23	96	96																															
Q2 2022/23	96	96																															
Q3 2022/23	96	96																															
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	80%	65%	<table border="1"> <caption>Data for % of young people whose Adult Social Care Assessment was completed before they turned 18 years old</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2020/21</td><td>73</td><td>65</td></tr> <tr><td>Q1 2021/22</td><td>90</td><td>65</td></tr> <tr><td>Q2 2021/22</td><td>67</td><td>65</td></tr> <tr><td>Q3 2021/22</td><td>63</td><td>65</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>65</td></tr> <tr><td>Q1 2022/23</td><td>85</td><td>65</td></tr> <tr><td>Q2 2022/23</td><td>80</td><td>65</td></tr> <tr><td>Q3 2022/23</td><td>80</td><td>65</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	73	65	Q1 2021/22	90	65	Q2 2021/22	67	65	Q3 2021/22	63	65	Q4 2021/22	100	65	Q1 2022/23	85	65	Q2 2022/23	80	65	Q3 2022/23	80	65	None available	<p>This indicator measures the percentage of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is good to be high. This is a cumulative measure, so performance increases during the year along with the target.</p> <p>Between 1 April and 31 December 2022, 80% (16 of 20) of young people that moved into adult services, were assessed by the 18-25 service before they turned 18. This is higher than Buckinghamshire's position for the same period last year (67%).</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q4 2020/21	73	65																															
Q1 2021/22	90	65																															
Q2 2021/22	67	65																															
Q3 2021/22	63	65																															
Q4 2021/22	100	65																															
Q1 2022/23	85	65																															
Q2 2022/23	80	65																															
Q3 2022/23	80	65																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
% of safeguarding eligibility decisions made within 2 working days of the concern being received.	Aim to Maximise	77%	70%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>50</td> <td>70</td> </tr> <tr> <td>Q2 2022/23</td> <td>70</td> <td>70</td> </tr> <tr> <td>Q3 2022/23</td> <td>77</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	50	70	Q2 2022/23	70	70	Q3 2022/23	77	70	None available	<p>This indicator measures the percentage of safeguarding concerns that have been completed within 2 working days, to decide on whether the issue needs to progress to be a Safeguarding Enquiry. It is good to be high.</p> <p>From 1 October 2022 to 31 December 2022, 2,675 eligibility decisions were completed of which 2,057 were completed in 2 working days (77%). This is above the target (70%) and is also a 7 percentage point increase over the Q2 outturn of 70%. Over the course of this year, improvements have been made to how safeguarding concerns are allocated to workers, to ensure that there is sufficient time for the concern to be triaged within the 2 working day target.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2022/23	50	70																
Q2 2022/23	70	70																
Q3 2022/23	77	70																



Homelessness and Regulatory Services Portfolio

Cllr Mark Winn



7. Homelessness and Regulatory Services Portfolio GREEN

Generated on: 03 February 2023

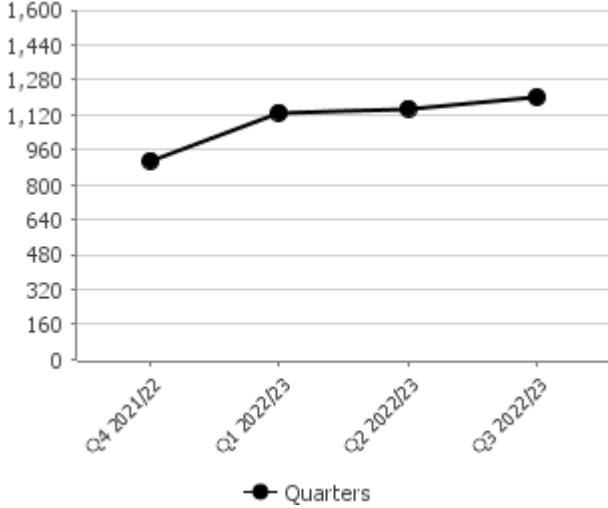
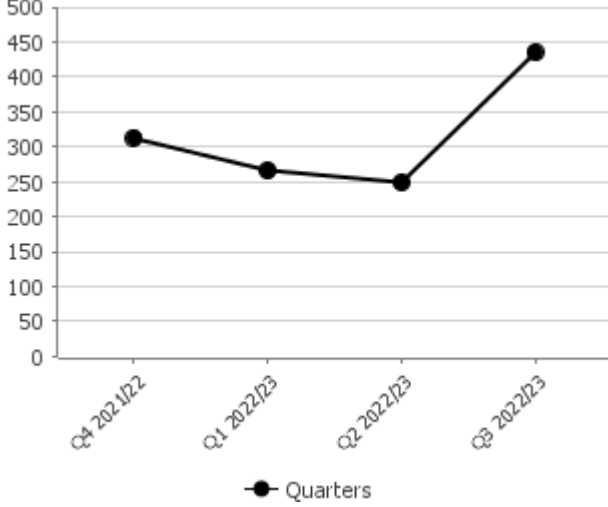
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Average number of days to issue taxi vehicle licence and plate from valid application received	Aim to Minimise	5	10		None available	<p>This indicator measures the average number of working days to issue a taxi vehicle licence and plate from the date a valid application is received. This excludes an application that needs to be passed on to an officer for investigation and a decision as applications are not deemed valid until all aspects are deemed satisfactory.</p> <p>Q3 performance was 5 working days which is less than (better) the SLA of 10 working days and is consistent with Q1 and Q2 performance which was 4 working days.</p>
Number of applicants with/expecting children who have been in non-self-contained Bed & Breakfast accommodation for longer than 6 weeks	Aim to Minimise	0	0		None available	<p>This is a snapshot at the end of the quarter to show the number of applicants for housing with/expecting children who have been in non-self-contained Bed & Breakfast (B&B) accommodation for longer than 6 weeks.</p> <p>Throughout Q1, Q2 and Q3 there were no families who have been in non self-contained B&B accommodation for longer than 6 weeks. The Service will continue to monitor this area closely.</p>

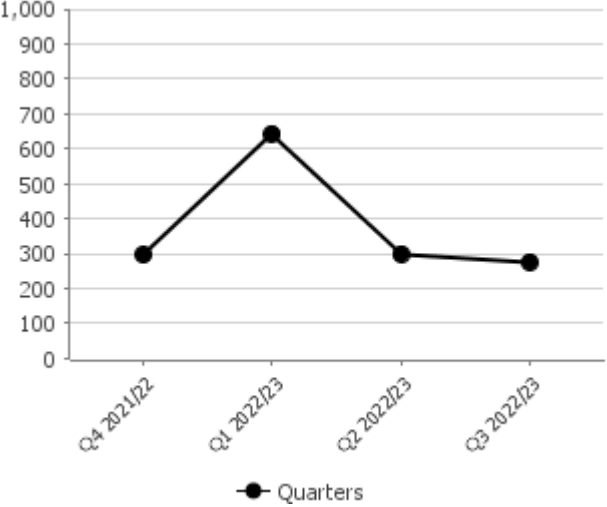
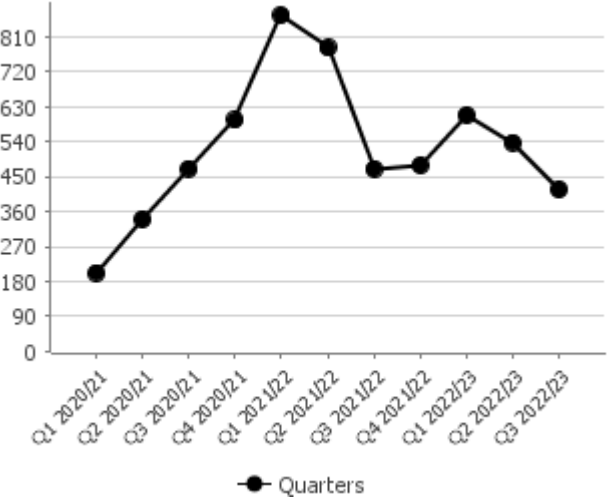
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																								
Financial impact on residents as a result of scams intervention	Aim to Maximise	£590,500.00	£450,000.00	<table border="1"> <caption>Financial Impact on Residents as a Result of Scams Intervention</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>£150,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2021/22</td> <td>£425,000.00</td> <td>£300,000.00</td> </tr> <tr> <td>Q3 2021/22</td> <td>£575,000.00</td> <td>£450,000.00</td> </tr> <tr> <td>Q4 2021/22</td> <td>£725,000.00</td> <td>£600,000.00</td> </tr> <tr> <td>Q1 2022/23</td> <td>£250,000.00</td> <td>£150,000.00</td> </tr> <tr> <td>Q2 2022/23</td> <td>£450,000.00</td> <td>£300,000.00</td> </tr> <tr> <td>Q3 2022/23</td> <td>£590,500.00</td> <td>£450,000.00</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	£150,000.00	£150,000.00	Q2 2021/22	£425,000.00	£300,000.00	Q3 2021/22	£575,000.00	£450,000.00	Q4 2021/22	£725,000.00	£600,000.00	Q1 2022/23	£250,000.00	£150,000.00	Q2 2022/23	£450,000.00	£300,000.00	Q3 2022/23	£590,500.00	£450,000.00	None available	<p>This indicator reports on the financial impact on residents as a result of scams and fraud interventions (direct and future savings).</p> <p>Q3 performance is estimated to be £590,500 against a target of £450,000 and suggests that the Service is well on track to meet the full year (£600,000) target for this indicator. This is despite the numbers of people being assisted remaining lower than in previous years, however the quality of those interventions has improved. The Service has piloted the use of new types of door cameras this year as well as putting in place some of the technology piloted last year to prevent re-targeting and further losses to fraud. The Multi Agency Approach to Fraud in the Thames Valley Region is developing across a range of partners and with a variety of Services within Bucks Council.</p>
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2021/22	£150,000.00	£150,000.00																												
Q2 2021/22	£425,000.00	£300,000.00																												
Q3 2021/22	£575,000.00	£450,000.00																												
Q4 2021/22	£725,000.00	£600,000.00																												
Q1 2022/23	£250,000.00	£150,000.00																												
Q2 2022/23	£450,000.00	£300,000.00																												
Q3 2022/23	£590,500.00	£450,000.00																												
Number of businesses registered as primary authorities	Aim to Maximise	163	127	<table border="1"> <caption>Number of Businesses Registered as Primary Authorities</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>130</td> <td>127</td> </tr> <tr> <td>Q2 2021/22</td> <td>130</td> <td>127</td> </tr> <tr> <td>Q3 2021/22</td> <td>135</td> <td>127</td> </tr> <tr> <td>Q4 2021/22</td> <td>148</td> <td>127</td> </tr> <tr> <td>Q1 2022/23</td> <td>155</td> <td>127</td> </tr> <tr> <td>Q2 2022/23</td> <td>160</td> <td>127</td> </tr> <tr> <td>Q3 2022/23</td> <td>163</td> <td>127</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	130	127	Q2 2021/22	130	127	Q3 2021/22	135	127	Q4 2021/22	148	127	Q1 2022/23	155	127	Q2 2022/23	160	127	Q3 2022/23	163	127	None available	<p>This indicator measures the number of businesses registered as primary authority partners to receive tailored advice on meeting environmental health, trading standards or fire safety regulations through a single point of contact at a local authority.</p> <p>Performance in Q3 is 163 and is above (good) the target 127. There has been a steady growth in the number of partnerships such that the Service continues to be on track to deliver the target for the year. Research shows that a positive regulatory environment can contribute significantly to economic development and sustainable growth, improving the openness of markets and creating a less constricted business environment for innovation and entrepreneurship. It can protect compliant businesses by enabling fair competition and promoting a level playing field and provide business with the confidence to invest, grow and create new jobs. Primary Authority Partnerships (PAPs) contribute to a positive regulatory environment as they provide a robust platform for Regulatory Services including Trading Standards to understand a business in depth and give appropriate and timely advice.</p>
Quarter	Quarters (Actual)	Target (Quarters)																												
Q1 2021/22	130	127																												
Q2 2021/22	130	127																												
Q3 2021/22	135	127																												
Q4 2021/22	148	127																												
Q1 2022/23	155	127																												
Q2 2022/23	160	127																												
Q3 2022/23	163	127																												

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

7. Homelessness and Regulatory Services Portfolio NO RAG

Generated on: 03 February 2023

PI	Aim To	Current Value	Trend Chart	Commentary										
Total homelessness approaches into service	Monitor	1,202	 <table border="1"> <caption>Total homelessness approaches into service</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>950</td> </tr> <tr> <td>Q1 2022/23</td> <td>1200</td> </tr> <tr> <td>Q2 2022/23</td> <td>1250</td> </tr> <tr> <td>Q3 2022/23</td> <td>1300</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	950	Q1 2022/23	1200	Q2 2022/23	1250	Q3 2022/23	1300	<p>This measure records the total number of homelessness approaches into the Service.</p> <p>In Q3 there were 1,202 approaches which is an increase from Q2 where there were 1,150 approaches. This includes the provision of clients accommodated in the service Winter Warmth provision. These high and increasing levels continue to be in part due to the Ukraine family approaches and general landscape, including the need to process a consistently high number of debt advice referrals regarding affordability.</p>
Quarter	Value													
Q4 2021/22	950													
Q1 2022/23	1200													
Q2 2022/23	1250													
Q3 2022/23	1300													
Homelessness cases closed because homelessness has been prevented	Monitor	435	 <table border="1"> <caption>Homelessness cases closed because homelessness has been prevented</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>313</td> </tr> <tr> <td>Q1 2022/23</td> <td>266</td> </tr> <tr> <td>Q2 2022/23</td> <td>249</td> </tr> <tr> <td>Q3 2022/23</td> <td>435</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	313	Q1 2022/23	266	Q2 2022/23	249	Q3 2022/23	435	<p>This measure records the number of homelessness cases that have been closed because homelessness has been prevented.</p> <p>In Q3 there was an increase in the number of families that have been prevented from becoming homeless on previous quarters Q4 2021/22 313, Q1 266, Q2 249. This is due in part to the funding for Ukraine which has enabled the service to offer increased financial incentives to families to prevent homelessness. Caseloads continue to be very high, and this volume results in diverting officers to work on other relief activities therefore preventing them from conducting consistent prevention work. The increasing caseload coming via the Homes for Ukraine scheme also gives rise to additional time spent due to the language barriers. This is against a backdrop of lack of affordable accommodation options, particularly private sector housing. The Service will continue to prevent homelessness wherever possible.</p>
Quarter	Value													
Q4 2021/22	313													
Q1 2022/23	266													
Q2 2022/23	249													
Q3 2022/23	435													

PI	Aim To	Current Value	Trend Chart	Commentary																								
Bucks Home Choice Lets	Monitor	276	 <table border="1" data-bbox="757 183 1361 692"> <caption>Bucks Home Choice Lets - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>300</td> </tr> <tr> <td>Q1 2022/23</td> <td>650</td> </tr> <tr> <td>Q2 2022/23</td> <td>300</td> </tr> <tr> <td>Q3 2022/23</td> <td>276</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	300	Q1 2022/23	650	Q2 2022/23	300	Q3 2022/23	276	<p>This measure records the number of Bucks Home Choice lets via the Council's housing register in the quarter.</p> <p>In Q3 there were 276, which is a reduction on both Q1 643 and Q2 299. The number of Bucks Home Choice lets naturally fluctuates from quarter-to-quarter and is often higher in Q1 as providers try to complete properties towards the end of the financial year, resulting in more being advertised at the start of the new year.</p>														
Quarter	Value																											
Q4 2021/22	300																											
Q1 2022/23	650																											
Q2 2022/23	300																											
Q3 2022/23	276																											
Number of unrated premises which are awaiting an inspection and are trading	Monitor	417	 <table border="1" data-bbox="757 705 1361 1209"> <caption>Number of unrated premises awaiting inspection - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>180</td> </tr> <tr> <td>Q2 2020/21</td> <td>360</td> </tr> <tr> <td>Q3 2020/21</td> <td>450</td> </tr> <tr> <td>Q4 2020/21</td> <td>540</td> </tr> <tr> <td>Q1 2021/22</td> <td>810</td> </tr> <tr> <td>Q2 2021/22</td> <td>720</td> </tr> <tr> <td>Q3 2021/22</td> <td>450</td> </tr> <tr> <td>Q4 2021/22</td> <td>450</td> </tr> <tr> <td>Q1 2022/23</td> <td>540</td> </tr> <tr> <td>Q2 2022/23</td> <td>450</td> </tr> <tr> <td>Q3 2022/23</td> <td>417</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	180	Q2 2020/21	360	Q3 2020/21	450	Q4 2020/21	540	Q1 2021/22	810	Q2 2021/22	720	Q3 2021/22	450	Q4 2021/22	450	Q1 2022/23	540	Q2 2022/23	450	Q3 2022/23	417	<p>This measure records the number of unrated premises which are awaiting inspection and are trading.</p> <p>There continues to be a downward trend in the number of unrated premises awaiting inspection. At the end of Q3 there were 417 premises still awaiting inspection, down from 538 in Q2. All new food business registrations continue to be triaged to determine whether they are potentially a high-risk business, which then becomes a priority to inspect over those lower risk businesses. Of these, 59 are considered high risk and the remaining 358 are low risk food businesses such as home bakers. Increased resource has been brought in to help with this demand, but caseloads remain high. During Q3, 163 new food businesses were inspected but 168 new businesses were received. 126 premises had closed prior to inspection. In addition, officers continue to inspect existing businesses as part of the inspection programme and meeting the Food Standards Agency's recovery roadmap by March 2023.</p>
Quarter	Value																											
Q1 2020/21	180																											
Q2 2020/21	360																											
Q3 2020/21	450																											
Q4 2020/21	540																											
Q1 2021/22	810																											
Q2 2021/22	720																											
Q3 2021/22	450																											
Q4 2021/22	450																											
Q1 2022/23	540																											
Q2 2022/23	450																											
Q3 2022/23	417																											

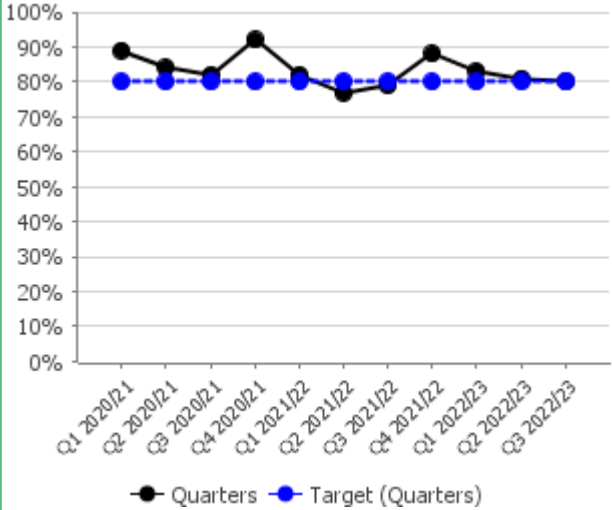
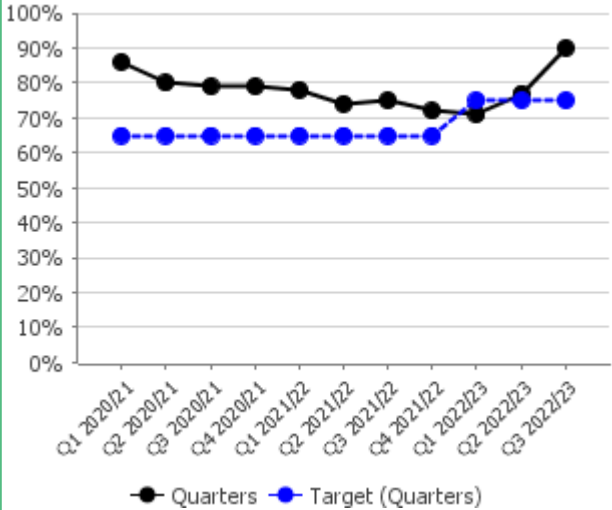


Planning and Regeneration Portfolio Cllr Peter Strachan



9. Planning and Regeneration Portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of major planning applications determined in 13 weeks, or with agreed extension of time	Aim to Maximise	80%	80%		None available	<p>This measure records the percentage of “major” planning applications determined within 13 weeks, or within agreed extension of time. “Major” development is defined as involving the provision of 10 or more houses, or outline housing proposals on an area of 0.5 hectares or more, or the provision of any other building(s) of 1,000 square metres or more, or development carried out on a site having an area of one hectare or more.</p> <p>Q3 performance was 80%, which is consistent with Q1 and Q2. This shows that the speed in determination of “major” planning applications has remained consistent throughout the year. This is strong performance especially considering that only around 40 such applications are approved per quarter, and as such a small number exceeding timescales has a significant impact on performance.</p>
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	90%	75%		None available	<p>This measure records the percentage of “minor” planning applications determined within 8 weeks, or within agreed extension of time. “Minor” development is defined as where the number of dwelling/houses to be provided is between one and nine inclusive on a site having an area of less than one hectare. Where the number of dwelling/houses to be provided is not known, a site area of less than 0.5 hectares and for all other uses, a minor development is one where the floor space to be created is less than 1,000 square metres or where the site area is less than one hectare.</p> <p>Q3 performance is up to 90%, with 247 out of 275 applications determined within the agreed timescale, demonstrating a high level of performance this quarter.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of other applications determined in 8 weeks, or within the agreed extension of time	Aim to Maximise	90%	80%	<table border="1"> <caption>Data for % of other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>95</td><td>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>85</td><td>80</td></tr> <tr><td>Q3 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q4 2021/22</td><td>85</td><td>80</td></tr> <tr><td>Q1 2022/23</td><td>88</td><td>80</td></tr> <tr><td>Q2 2022/23</td><td>92</td><td>80</td></tr> <tr><td>Q3 2022/23</td><td>90</td><td>80</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	95	80	Q2 2020/21	90	80	Q3 2020/21	90	80	Q4 2020/21	85	80	Q1 2021/22	82	80	Q2 2021/22	85	80	Q3 2021/22	85	80	Q4 2021/22	85	80	Q1 2022/23	88	80	Q2 2022/23	92	80	Q3 2022/23	90	80	None available	<p>This measure records the percentage of "other" (e.g., house extensions, advert consent, listed building consent, changes of use, etc) planning applications determined within 8 weeks, or within agreed extension of time.</p> <p>Q3 performance was 90%. This is well above the target of 80% showing that the speed in determination of "other" planning applications has exceeded targets and remained high throughout the year.</p>
Quarter	Performance (%)	Target (%)																																								
Q1 2020/21	95	80																																								
Q2 2020/21	90	80																																								
Q3 2020/21	90	80																																								
Q4 2020/21	85	80																																								
Q1 2021/22	82	80																																								
Q2 2021/22	85	80																																								
Q3 2021/22	85	80																																								
Q4 2021/22	85	80																																								
Q1 2022/23	88	80																																								
Q2 2022/23	92	80																																								
Q3 2022/23	90	80																																								
% of Building Control applications checked within 21 days	Aim to Maximise	91%	90%	<table border="1"> <caption>Data for % of Building Control applications checked within 21 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>90</td></tr> <tr><td>Q2 2020/21</td><td>82</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>80</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>85</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>85</td><td>90</td></tr> <tr><td>Q2 2021/22</td><td>85</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>90</td><td>90</td></tr> <tr><td>Q2 2022/23</td><td>79</td><td>90</td></tr> <tr><td>Q3 2022/23</td><td>91</td><td>90</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	98	90	Q2 2020/21	82	90	Q3 2020/21	80	90	Q4 2020/21	85	90	Q1 2021/22	85	90	Q2 2021/22	85	90	Q3 2021/22	90	90	Q4 2021/22	90	90	Q1 2022/23	90	90	Q2 2022/23	79	90	Q3 2022/23	91	90	None available	<p>This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days).</p> <p>Q3 performance is 91% against a target of 90%. This is an improvement in performance when compared with Q2 (79%) and an improvement in performance when compared with Q1 (89%). The improvement in performance compared with Q2 is due to the reduction in applications after the Q2 peaks and the use of the Plan Checking team.</p>
Quarter	Performance (%)	Target (%)																																								
Q1 2020/21	98	90																																								
Q2 2020/21	82	90																																								
Q3 2020/21	80	90																																								
Q4 2020/21	85	90																																								
Q1 2021/22	85	90																																								
Q2 2021/22	85	90																																								
Q3 2021/22	90	90																																								
Q4 2021/22	90	90																																								
Q1 2022/23	90	90																																								
Q2 2022/23	79	90																																								
Q3 2022/23	91	90																																								

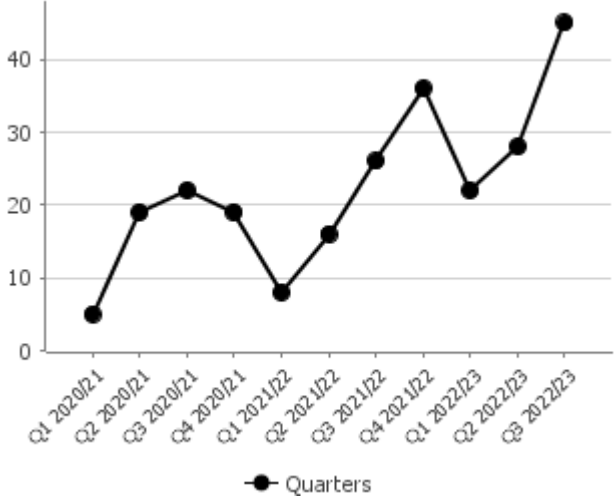
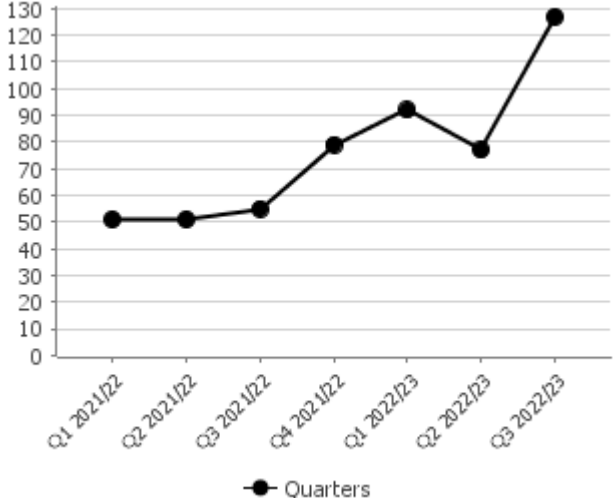
9. Planning and Regeneration Portfolio NO RAG

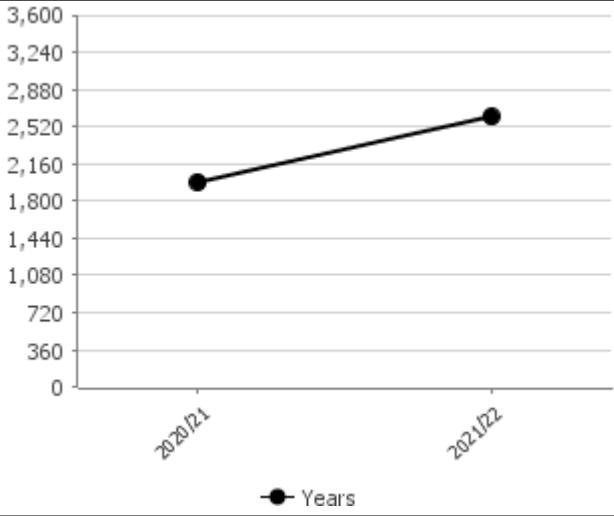
Generated on: 03 February 2023

PI	Aim To	Current Value	Trend Chart	Commentary																
Town centre occupancy rate	Monitor	92.4%	<table border="1"> <caption>Town Centre Occupancy Rate - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>92.4%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90.4%</td> </tr> <tr> <td>Q3 2021/22</td> <td>92.4%</td> </tr> <tr> <td>Q4 2021/22</td> <td>92.4%</td> </tr> <tr> <td>Q1 2022/23</td> <td>92.4%</td> </tr> <tr> <td>Q2 2022/23</td> <td>92.4%</td> </tr> <tr> <td>Q3 2022/23</td> <td>92.4%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q1 2021/22	92.4%	Q2 2021/22	90.4%	Q3 2021/22	92.4%	Q4 2021/22	92.4%	Q1 2022/23	92.4%	Q2 2022/23	92.4%	Q3 2022/23	92.4%	<p>This indicator measures the percentage of door on the 'high street' premises that are occupied across key towns in Buckinghamshire (Aylesbury; Amersham (On-the-Hill and Old Town); Beaconsfield (Old and New); Buckingham; Chesham; Gerrards Cross; Great Missenden; High Wycombe; Marlow; Princes Risborough; Wendover and Winslow).</p> <p>The pre-Covid baseline for these towns was 93.3% (2,126 premises), falling to 89.4% (2,039 premises) during Covid and currently stands at 92.4% (2,107 premises). This is a 3 percentage point improvement on the peak Covid figures (89.4%) and 0.8 percentage points away from the pre-Covid baseline for Bucks (93.2%). Of the current 173 empty shop units, 46 are subject to planning / being fitted out. A headline percentage figure does not express the variation at the level of place. The top four highest occupation rates are for Amersham-on-the-Hill (97.4%); Wendover (97.1%); Winslow (96.8%) and Marlow (96.3%). In the last three months we have seen 20 business closures (5 chain and 15 independents) and 49 new openings (9 chains and 40 independents - mostly food & drink / retail / beauty). The towns where we have seen the most changes this year to date are Aylesbury (12 closures and 32 openings), High Wycombe (12 closures and 29 openings), Marlow (9 closures and 20 openings) and Buckingham (7 closures and 9 openings). M&Co went into administration in December and although currently trading we have three large stores in Buckingham, Chesham and Marlow (planning approved for JD Wetherspoons). The cost of living crisis may also have a negative impact on the new food and drink offers across Bucks and we will be monitoring these.</p>
Quarter	Occupancy Rate (%)																			
Q1 2021/22	92.4%																			
Q2 2021/22	90.4%																			
Q3 2021/22	92.4%																			
Q4 2021/22	92.4%																			
Q1 2022/23	92.4%																			
Q2 2022/23	92.4%																			
Q3 2022/23	92.4%																			

PI	Aim To	Current Value	Trend Chart	Commentary																
Town Centre footfall	Monitor	12,620,996	<table border="1"> <caption>Town Centre Footfall Data</caption> <thead> <tr> <th>Quarter</th> <th>Footfall</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>10,500,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>10,800,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>12,000,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>12,500,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>13,000,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>12,500,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>12,620,996</td> </tr> </tbody> </table>	Quarter	Footfall	Q1 2021/22	10,500,000	Q2 2021/22	10,800,000	Q3 2021/22	12,000,000	Q4 2021/22	12,500,000	Q1 2022/23	13,000,000	Q2 2022/23	12,500,000	Q3 2022/23	12,620,996	<p>This data is provided from Town & Place Artificial Intelligence (Ai). Footfall is derived and modelled using anonymised mobile device data. 2019 data has now been populated which gives us a pre-Covid baseline to track against. Since the last report the company have secured a wider data set and figures have been remodelled. Data is available for: Aylesbury; Amersham (On-the-Hill and Old Town); Beaconsfield (Old and New); Buckingham; Chesham; Gerrards Cross; Great Missenden; High Wycombe; Marlow; Princes Risborough; Wendover and Winslow. This gives a good spread of 'high street' locations by market town size and a rural / urban split.</p> <p>In Q3 the forecast footfall is 12,620,996 (based on actual 8,490,257 for Oct and Nov because there is a month's lag for verified data). For October and November there is a 13% increase against 2021 (1.09m more counts) and 2020 (3.5m more counts, 29% increase). Amersham-on-the-Hill, Princes Risborough and Wendover reached pre-Covid (2019) footfall levels for the same two months and we anticipate others will have as well when we received actual data for December.</p>
Quarter	Footfall																			
Q1 2021/22	10,500,000																			
Q2 2021/22	10,800,000																			
Q3 2021/22	12,000,000																			
Q4 2021/22	12,500,000																			
Q1 2022/23	13,000,000																			
Q2 2022/23	12,500,000																			
Q3 2022/23	12,620,996																			
Number of other formal enforcement actions taken	Monitor	9	<table border="1"> <caption>Other Formal Enforcement Actions Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Actions</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>11</td> </tr> <tr> <td>Q3 2022/23</td> <td>9</td> </tr> </tbody> </table>	Quarter	Number of Actions	Q1 2022/23	7	Q2 2022/23	11	Q3 2022/23	9	<p>This indicator records the total number of other Formal actions taken by the Compliance and Enforcement Team.</p> <p>There were 9 'other' formal actions taken in Q3, which is slightly lower than Q2 (11), but still higher than Q1 (7). The Buckinghamshire Council team are currently the most active Council in taking 'other actions' across the country. The type and number of "other" actions will fluctuate due to the type of cases received within the team, however the team remain consistently proactive in taking action.</p>								
Quarter	Number of Actions																			
Q1 2022/23	7																			
Q2 2022/23	11																			
Q3 2022/23	9																			

PI	Aim To	Current Value	Trend Chart	Commentary
Number of enforcement cases logged	Monitor	433	<p>● Quarters</p>	<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 Q3 433 cases were received and logged, which is slightly more than Q2 (427), but less than Q1 (487). These figures indicate that the number of enforcement cases logged is remaining steady and there have been no significant increases in cases received.</p>
Number of enforcement cases closed	Monitor	365	<p>● Quarters</p>	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>In Q3 365 cases were closed, which is slightly less than Q2 (395) and Q1 (405). Where it permits, the team are consistently aiming to close as many cases as opened to ensure the caseload remains consistent. Alongside the day to day cases, work continues on closing old in-active cases to make sure the performance outturns produced by the team are accurate and reflect current workloads.</p>

PI	Aim To	Current Value	Trend Chart	Commentary																								
Number of enforcement notices issued	Monitor	45	 <table border="1"> <caption>Enforcement Notices Issued (Q1 2020/21 to Q3 2022/23)</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> <tr><td>Q4 2021/22</td><td>36</td></tr> <tr><td>Q1 2022/23</td><td>22</td></tr> <tr><td>Q2 2022/23</td><td>28</td></tr> <tr><td>Q3 2022/23</td><td>45</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	Q4 2021/22	36	Q1 2022/23	22	Q2 2022/23	28	Q3 2022/23	45	<p>This indicator records the total number of formal Enforcement Notices issued (including Minerals and Waste notices, and Listed Building Enforcement Notices)</p> <p>In Q3 45 notices were issued, which is much higher than in Q2 (28) and Q1 (22). These figures clearly show a stable increase in the formal action taken by the team. This has resulted in the team being the 5th most active Council in serving enforcement notices in the country, equating to being the most active outside of London. The number of notices issued will fluctuate due to the type of cases received within the team, but the team remain consistently pro-active in taking action, where it is necessary and expedient to do so. This also has a knock on effect on team resources due to the subsequent appeals.</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																											
Q4 2021/22	36																											
Q1 2022/23	22																											
Q2 2022/23	28																											
Q3 2022/23	45																											
Number of valid Planning Appeals received	Monitor	127	 <table border="1"> <caption>Valid Planning Appeals Received (Q1 2021/22 to Q3 2022/23)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Appeals</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>50</td></tr> <tr><td>Q2 2021/22</td><td>50</td></tr> <tr><td>Q3 2021/22</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>78</td></tr> <tr><td>Q1 2022/23</td><td>92</td></tr> <tr><td>Q2 2022/23</td><td>78</td></tr> <tr><td>Q3 2022/23</td><td>127</td></tr> </tbody> </table>	Quarter	Number of Appeals	Q1 2021/22	50	Q2 2021/22	50	Q3 2021/22	55	Q4 2021/22	78	Q1 2022/23	92	Q2 2022/23	78	Q3 2022/23	127	<p>This measure records the number of valid planning appeals received (excluding enforcement).</p> <p>In Q3 we received 127 appeals. The Planning Inspectorate are reporting very high numbers of appeals being submitted, which is hampering their continued work to reduce the backlog of appeals resulting from lockdown. The number of appeals being received by the Council is the highest of any Planning Authority in the country. This is beyond the control of the Council and is putting an ongoing strain on resources.</p>								
Quarter	Number of Appeals																											
Q1 2021/22	50																											
Q2 2021/22	50																											
Q3 2021/22	55																											
Q4 2021/22	78																											
Q1 2022/23	92																											
Q2 2022/23	78																											
Q3 2022/23	127																											

PI	Aim To	Current Value	Trend Chart	Commentary						
Number of homes built against housing requirements	Aim to Maximise		 <table border="1" data-bbox="750 177 1361 695"> <caption>Homes Built Against Housing Requirements</caption> <thead> <tr> <th>Year</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>1,950</td> </tr> <tr> <td>2021/22</td> <td>2,600</td> </tr> </tbody> </table>	Year	Number of Homes	2020/21	1,950	2021/22	2,600	<p>This is an annual indicator, next update due in Q4 2022/23.</p>
Year	Number of Homes									
2020/21	1,950									
2021/22	2,600									

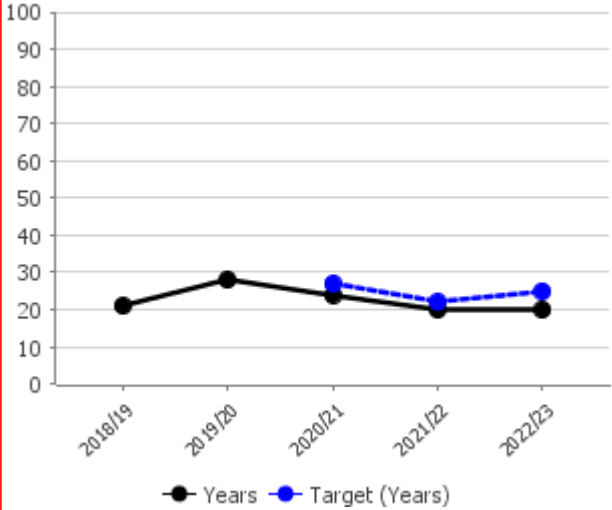


Transport Portfolio Cllr Steve Broadbent



10. Transport Portfolio RED

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
NHT Public Satisfaction on the condition of road surfaces (HMBI 01)	Aim to Maximise	20	25	 <table border="1"> <caption>NHT Public Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>20</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>28</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>23</td> <td>27</td> </tr> <tr> <td>2021/22</td> <td>20</td> <td>22</td> </tr> <tr> <td>2022/23</td> <td>20</td> <td>25</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	20	-	2019/20	28	-	2020/21	23	27	2021/22	20	22	2022/23	20	25	NHT cohort regional average (22%)	<p>This is an annual measure. The National Highways and Transport survey is an annual survey of public satisfaction covering a range of topics. HMBI 01 measures public satisfaction on the condition of road services. The target is based on the average score of a cohort of comparable authorities (as per previous years).</p> <p>In 2022, Buckinghamshire scored a satisfaction score of 20% against a target (comparable cohort) of 25% (good to be high). Overall, in the NHT Survey, Buckinghamshire has had small improvements in the NHT score in 6 out of 8 categories versus last year, with minor decreases in the other two categories. Improving the next annual NHT score is a key aim of the new contract model from April 2023 and a communications strategy to include this is being developed.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> A communications strategy is being developed and will be included in the new contract model from April 2023 to help improve public satisfaction scores.
Year	Years (Actual)	Target (Years)																						
2018/19	20	-																						
2019/20	28	-																						
2020/21	23	27																						
2021/22	20	22																						
2022/23	20	25																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Highways capital programme % spend against forecast	Aim to Maximise	87%	95%	<p>The chart displays the percentage of spend against the forecast for the Highways Capital Programme. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows three quarters: Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents the 'Quarters' performance, starting at approximately 78% in Q1, rising to 83% in Q2, and reaching 87% in Q3. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 95%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>78</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>83</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>87</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	78	95	Q2 2022/23	83	95	Q3 2022/23	87	95	None available	<p>This indicator measures the percentage of spend against what was forecast for the Highways Capital Programme at the beginning of the year.</p> <p>Q3 estimated performance was 87% against a target of 95%. A significant amount of work has been undertaken, and variance against forecast is due to slippage in various programmes of work not envisaged at the time, which, in part, includes the extreme heat during the summer and an extreme cold spell in December.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> All works are now programmed for delivery before the end of the financial year.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2022/23	78	95																
Q2 2022/23	83	95																
Q3 2022/23	87	95																
% Streetlights in light	Aim to Maximise	90%	95%	<p>The chart displays the percentage of streetlight columns that are working (in light) as well as illuminated signs and bollards. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows three quarters: Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents the 'Quarters' performance, starting at approximately 89% in Q1, rising to 91% in Q2, and ending at 90% in Q3. A horizontal dashed blue line with circular markers represents the 'Target (Quarters)' at 95%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>89</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>91</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>90</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	89	95	Q2 2022/23	91	95	Q3 2022/23	90	95	None available	<p>This indicator measures the percentage of streetlight columns that are working (in light) as well as illuminated signs and bollards.</p> <p>In Q3 performance was 90% (90.06%) which is slightly below the target of 95% (good to be high). This is a stretch target and whilst an increase in resources in the Street Lighting team in the short term has maintained the in light percentage above 90%, the level of defects has steadily increased.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Resourcing to the end of the contract is being reviewed to identify if further improvements can be made. Programmes of work are being pulled together for delivery by the new service provider from April onwards.
Quarter	Quarters (%)	Target (Quarters) (%)																
Q1 2022/23	89	95																
Q2 2022/23	91	95																
Q3 2022/23	90	95																

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Average daily cycling count per active cycle counter per day	Aim to Maximise	70	75	<p>The trend chart displays the average daily cycling count per active cycle counter per day across four quarters. The y-axis ranges from 0 to 80. The x-axis shows Q4 2021/22, Q1 2022/23, Q2 2022/23, and Q3 2022/23. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The target is consistently at 75. The actual counts are approximately 70 in Q4 2021/22, 76.1 in Q1 2022/23, 91.1 in Q2 2022/23, and 70 in Q3 2022/23.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Count</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>76.1</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>91.1</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>70</td> <td>75</td> </tr> </tbody> </table>	Quarter	Actual Count	Target	Q4 2021/22	70	75	Q1 2022/23	76.1	75	Q2 2022/23	91.1	75	Q3 2022/23	70	75	None available	<p>This indicator records the average daily cycling count per active cycle counter per day.</p> <p>Q3 (forecast) is 70 counts per day, which is below the target of 75 counts. In Q2 there were 91.1 counts per day on average, which is higher than Q1 76.1 counts per day. Q1 and Q2 counts are generally higher than Q3 and Q4 due to favourable weather conditions in Spring and Summer. The average actuals for the year-to-date (Q1 and Q2) are 84.3 counts per day, which is higher than our target of 75. However, projecting forward for the whole of 2022/23, we are anticipating an average count of 71.7 per day. It should be noted that this is higher than the average count for 2021/22.</p> <p>Reasons for this projected dip in performance are due to typical observations of lower cycling counts during the winter months. Work is ongoing to improve our visibility of cycling across the County with a new cycle counter added for Churchill Road Aylesbury in September 2022 and 5 additional Vivacity AI-based sensors planned for installation in Q4.</p> <p>Improvement Actions:</p> <ul style="list-style-type: none"> Increasing coverage of cycling counters to increase data coverage and understanding of existing cycling routes, and collect enhanced data on recently delivered schemes to evidence usage levels, and in proposed future scheme locations to understand the potential demand. Plans to procure e-bikes to complement our existing e-scooter schemes in Aylesbury and High Wycombe, which is likely to increase counts in 2023/24. Following a successful bid, Buckinghamshire is being awarded £396k of Capability and Ambition funding. This Fund is focused on building local authority capabilities to deliver active travel infrastructure, carrying out evidence-based planning and delivering behaviour change initiatives. Promote the Platinum Way cycling route to schools and businesses on that route once the scheme is fully delivered (end of 2022/23). Offer and deliver training to Officers (in planning / transport roles) and Members on good quality active travel infrastructure design.
Quarter	Actual Count	Target																			
Q4 2021/22	70	75																			
Q1 2022/23	76.1	75																			
Q2 2022/23	91.1	75																			
Q3 2022/23	70	75																			

10. Transport Portfolio AMBER

Generated on: 03 February 2023

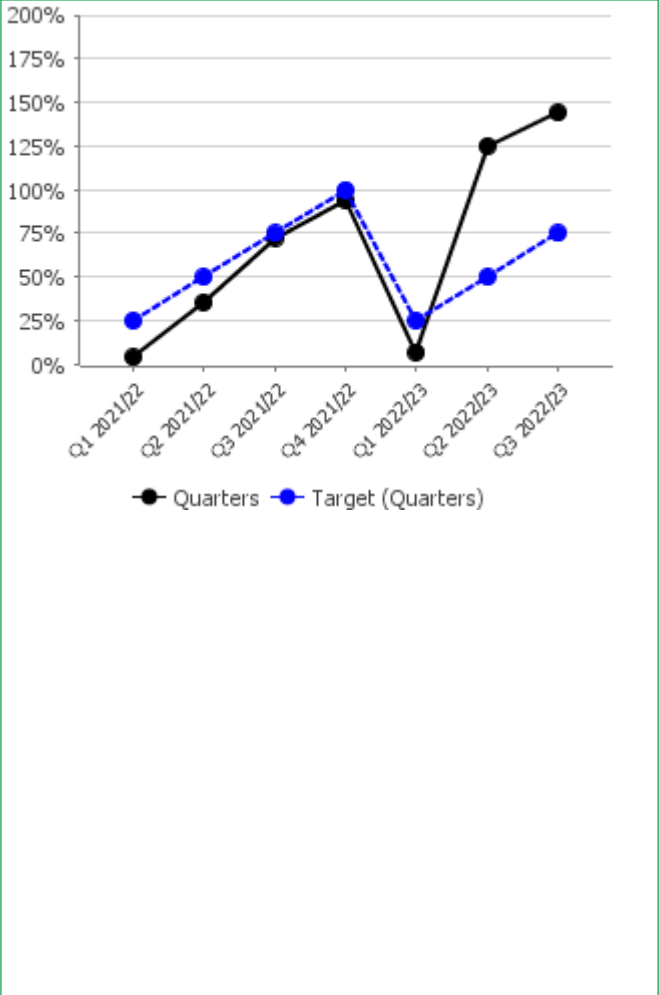
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	73%	73.5%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>18</td> <td>18</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>40</td> </tr> <tr> <td>Q3 2021/22</td> <td>60</td> <td>65</td> </tr> <tr> <td>Q4 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q1 2022/23</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q2 2022/23</td> <td>73</td> <td>73</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	18	18	Q2 2021/22	35	40	Q3 2021/22	60	65	Q4 2021/22	95	95	Q1 2022/23	50	50	Q2 2022/23	73	73	None available	<p>This indicator measures the percentage of gullies cleaned against the cyclical gully programme (to clean all gullies within 1 year) with an annual target of >98%. This target has been pro-rata'd equally across each quarter to help show progress, although delivery may not be evenly distributed in reality.</p> <p>The recent adverse cold weather and freezing temperatures which were experienced in December along with national delays in obtaining vehicle parts had a small impact on the cyclical gully programme. However, due to utilisation of additional Supply Chain crews in previous months in anticipation of the colder winter weather, the Q3 performance (percentage cleaned to end of December) is 73.3% which is only slightly below the pro-rata'd target for Q3.</p> <p>Improvement Action:</p> <ul style="list-style-type: none"> • We will continue to monitor closely as the target was so narrowly missed (0.5%). Aim is to hit 98% target by year end and in-year delivery is not expected to follow a linear trend.
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2021/22	18	18																									
Q2 2021/22	35	40																									
Q3 2021/22	60	65																									
Q4 2021/22	95	95																									
Q1 2022/23	50	50																									
Q2 2022/23	73	73																									

10. Transport Portfolio GREEN

Generated on: 03 February 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
<p>NHT Public Satisfaction Survey: (KBI 15) % of customers satisfied with their local Rights of Way Network</p>	<p>Aim to Maximise</p>	<p>56%</p>	<p>55%</p>	<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>56%</td> <td>57%</td> </tr> <tr> <td>2019/20</td> <td>58%</td> <td>57%</td> </tr> <tr> <td>2020/21</td> <td>58%</td> <td>57%</td> </tr> <tr> <td>2021/22</td> <td>54%</td> <td>57%</td> </tr> <tr> <td>2022/23</td> <td>56%</td> <td>57%</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	56%	57%	2019/20	58%	57%	2020/21	58%	57%	2021/22	54%	57%	2022/23	56%	57%	<p>NHT South east regional average (57%)</p>	<p>This is an annual measure. The National Highways and Transport survey is an annual survey of public satisfaction covering a range of topics. KBI 15 measures public satisfaction with their local rights of way e.g., footpaths.</p> <p>In 2022, Buckinghamshire scored a satisfaction score of 56% against a South East 2022 average score of 55%. Satisfaction is up slightly from 2021 (where we scored 54%). However, it is likely that there is an impact on use of the network due to the Covid-19 lockdown periods, which saw an increase in footfall damaging footpaths. Additionally, the amount of summer clearance carried out on the network is insufficient, and there is a shortfall on budget to increase the metrage cleared. Furthermore, path volunteers have a backlog of works as they were stood down during Covid-19, which meant some maintenance tasks could not be completed. Due to the HS2 and East West Rail project which has impacted a number of public paths across the project sites, it is likely that a significant number of path users are dissatisfied with the inability to access the network. Additional resources have been requested under medium term financial planning both capital and revenue 2022 to undertake repairs and path maintenance.</p>
Year	Years (%)	Target (Years) (%)																						
2018/19	56%	57%																						
2019/20	58%	57%																						
2020/21	58%	57%																						
2021/22	54%	57%																						
2022/23	56%	57%																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of invalid PCNs (on- and off-street)	Aim to Minimise	3%	4%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>1.4</td><td>4.0</td></tr> <tr><td>Q2 2020/21</td><td>2.0</td><td>4.0</td></tr> <tr><td>Q3 2020/21</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q4 2020/21</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q1 2021/22</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q2 2021/22</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q3 2021/22</td><td>1.0</td><td>4.0</td></tr> <tr><td>Q4 2021/22</td><td>4.0</td><td>4.0</td></tr> <tr><td>Q1 2022/23</td><td>3.0</td><td>4.0</td></tr> <tr><td>Q2 2022/23</td><td>3.0</td><td>4.0</td></tr> <tr><td>Q3 2022/23</td><td>3.0</td><td>4.0</td></tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2020/21	1.4	4.0	Q2 2020/21	2.0	4.0	Q3 2020/21	1.0	4.0	Q4 2020/21	1.0	4.0	Q1 2021/22	1.0	4.0	Q2 2021/22	1.0	4.0	Q3 2021/22	1.0	4.0	Q4 2021/22	4.0	4.0	Q1 2022/23	3.0	4.0	Q2 2022/23	3.0	4.0	Q3 2022/23	3.0	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>Performance was 3% in Q1, Q2 and Q3 2022/23, which is lower (better) than the 4% target. Historically performance worsened in Q3 2021/22 to 4% when a new system was introduced, and civil enforcement officers needed to get used to new handheld equipment which continues to bed in as we have recently recruited more civil enforcement officers.</p>
Quarter	Value (%)	Target (%)																																								
Q1 2020/21	1.4	4.0																																								
Q2 2020/21	2.0	4.0																																								
Q3 2020/21	1.0	4.0																																								
Q4 2020/21	1.0	4.0																																								
Q1 2021/22	1.0	4.0																																								
Q2 2021/22	1.0	4.0																																								
Q3 2021/22	1.0	4.0																																								
Q4 2021/22	4.0	4.0																																								
Q1 2022/23	3.0	4.0																																								
Q2 2022/23	3.0	4.0																																								
Q3 2022/23	3.0	4.0																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Major transport schemes: % of profiled spend achieved	Aim to Maximise	144%	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 A41 Primary Public Transport Corridor (PPTC), Abbey Barn Lane Improvement Scheme (ABLIS), Eastern Link Road (ELR) Dual, Princes Risborough Southern Road Link (PR SRL), and Westhorpe. The target is to hit 100% by year end, which has been equally profiled throughout the year, even though actual spend may be more variable. The spend reported includes creditor values.</p> <p>Q3 performance is 144% which demonstrates that expenditure has exceeded the in-year budgets (>100% good). Good progress has been made on all of the projects which is reflected in the expenditure to date exceeding the in-year budgets. We have worked closely with finance colleagues to ensure that we set budgets at a level to achieve accelerated in year spend. However, progress of the project as a whole continues to face significant challenges linked to global events and the subsequent inflationary impact on the national and local economy.</p> <p>The A41 project in Aylesbury has progressed well. Completion of the final elements of the project has been delayed due to the need for specialist resources and emergency electricity works. The Eastern Link Road is progressing well with successful access to the land to undertake investigations and surveys and permit design and planning application work (completion due end 2023). Good progress has been made on the PR SRL project - the planning application went to the Strategic Sites Committee and was approved. The Westhorpe project will be the subject of a Leader Decision in January 2023. A Leader Decision has been taken on the ABLIS project and this is now closed.</p>

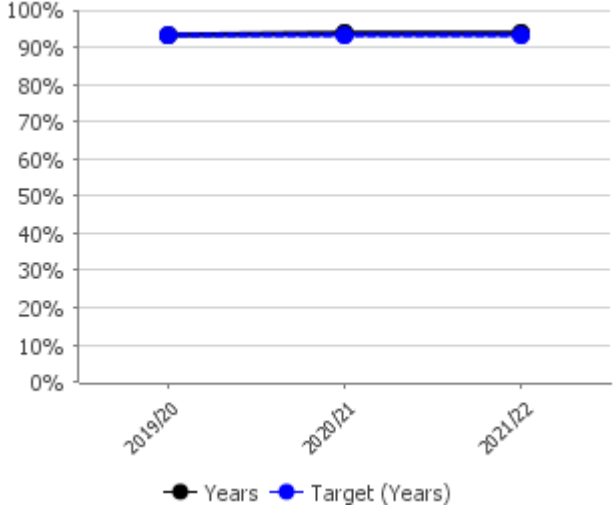
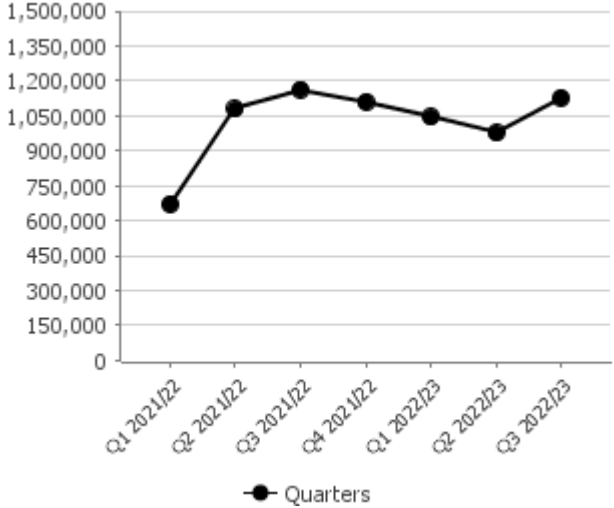
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<table border="1"> <caption>HS2 highways approvals: % responded within time limit</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q4 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>90</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q3 2022/23</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	95	Q2 2020/21	100	95	Q3 2020/21	100	95	Q4 2020/21	100	95	Q1 2021/22	90	95	Q2 2021/22	100	95	Q3 2021/22	100	95	Q4 2021/22	100	95	Q1 2022/23	100	95	Q2 2022/23	100	95	Q3 2022/23	100	95	None available	<p>This indicator reports on the percentage of High Speed 2 (HS2) highways approval applications that were responded to within the time limit.</p> <p>In Q3 100% of highways applications were determined within the timeframe or agreed extensions. This is continuation of 100% performance from Q1 2022-23.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	100	95																																								
Q2 2020/21	100	95																																								
Q3 2020/21	100	95																																								
Q4 2020/21	100	95																																								
Q1 2021/22	90	95																																								
Q2 2021/22	100	95																																								
Q3 2021/22	100	95																																								
Q4 2021/22	100	95																																								
Q1 2022/23	100	95																																								
Q2 2022/23	100	95																																								
Q3 2022/23	100	95																																								
HS2 planning approvals: % responded within time limit	Aim to Maximise	100%	95%	<table border="1"> <caption>HS2 planning approvals: % responded within time limit</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q4 2020/21</td><td>100</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>80</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q3 2022/23</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	100	95	Q2 2020/21	100	95	Q3 2020/21	100	95	Q4 2020/21	100	95	Q1 2021/22	100	95	Q2 2021/22	80	95	Q3 2021/22	100	95	Q4 2021/22	100	95	Q1 2022/23	100	95	Q2 2022/23	100	95	Q3 2022/23	100	95	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 continuation of 100% performance from Q3 2021/22.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
Q1 2020/21	100	95																																								
Q2 2020/21	100	95																																								
Q3 2020/21	100	95																																								
Q4 2020/21	100	95																																								
Q1 2021/22	100	95																																								
Q2 2021/22	80	95																																								
Q3 2021/22	100	95																																								
Q4 2021/22	100	95																																								
Q1 2022/23	100	95																																								
Q2 2022/23	100	95																																								
Q3 2022/23	100	95																																								

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream)	Aim to Maximise	99%	95%		None available	<p>This measure records the percentage of eligible clients who are provided with transport before the required start date, or no later than 15 working days from when the transport assessments were completed (SEND clients) or when all the information was provided (Mainstream clients).</p> <p>Performance has remained high throughout the year so far Q1, 100% (actual), Q2, 98% (actual), Q3, 99% (forecast). This high performance is due to new referrals and applications being monitored by Team Leaders to ensure they are processed and completed in the required timescales by Transport Officers.</p>
% of Category 1 and 2H defects repaired in 2 and 5 working days respectively.	Aim to Maximise	94%	94%		None available	<p>This indicator measures the percentage of category 1 and 2H (H=high priority) defects repaired in 2 and 5 working days respectively.</p> <p>In Q3 94% (93.91%) of 1 and 2H classified defects were repaired within agreed timeframes against a target of 94%. Performance in Q3 has fallen slightly from previous quarters primarily due to the adverse cold weather in December. Completion of defects are continually monitored to ensure that relevant timescales are met, and higher risk defects are prioritised.</p>

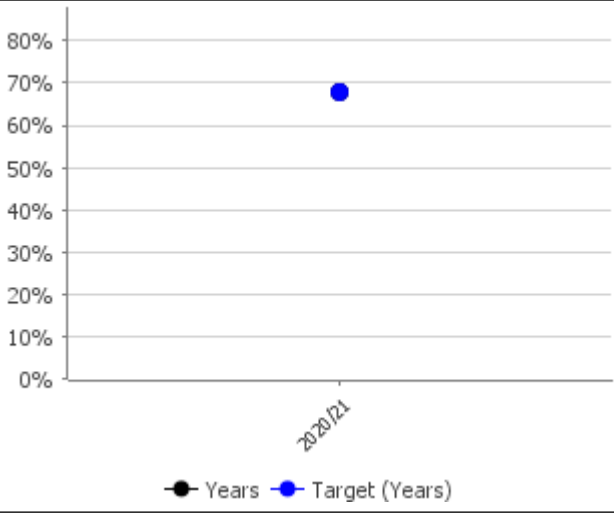
10. Transport Portfolio NO RAG

Generated on: 03 February 2023

Page 126

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: % of strategic carriageway network in fair/good and very good condition</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>~95</td> <td>100</td> </tr> <tr> <td>2020/21</td> <td>~95</td> <td>100</td> </tr> <tr> <td>2021/22</td> <td>~95</td> <td>100</td> </tr> </tbody> </table>	Year	Value (%)	Target (%)	2019/20	~95	100	2020/21	~95	100	2021/22	~95	100	<p>This is an annual indicator, next update due in Q4 2022/23.</p>				
Year	Value (%)	Target (%)																		
2019/20	~95	100																		
2020/21	~95	100																		
2021/22	~95	100																		
Number of car parking ticket sales managed by Buckinghamshire Council	Monitor	1,127,806	 <table border="1"> <caption>Trend Chart Data: Number of car parking ticket sales managed by Buckinghamshire Council</caption> <thead> <tr> <th>Quarter</th> <th>Sales</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~670,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~1,050,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~1,163,797</td> </tr> <tr> <td>Q4 2021/22</td> <td>~1,080,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~1,020,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>~976,055</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,127,806</td> </tr> </tbody> </table>	Quarter	Sales	Q1 2021/22	~670,000	Q2 2021/22	~1,050,000	Q3 2021/22	~1,163,797	Q4 2021/22	~1,080,000	Q1 2022/23	~1,020,000	Q2 2022/23	~976,055	Q3 2022/23	1,127,806	<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>In Q3 1,127,806 tickets were sold, which is an improvement on Q2 976,055 but slightly lower than the same period last year 1,163,797. As of October 31st 2022 the barrier car parks in High Wycombe (Swan, Easton Street, and Handy Cross), were repaired which greatly contributed to improved ticket sales in Q3 2022/23 compared to Q2. The Council offered a number of free parking days across the Christmas period as per legacy arrangements and also 2 further free parking days across all the Councils car parks, which will have reduced potential ticket sales compared to the same period last year.</p>
Quarter	Sales																			
Q1 2021/22	~670,000																			
Q2 2021/22	~1,050,000																			
Q3 2021/22	~1,163,797																			
Q4 2021/22	~1,080,000																			
Q1 2022/23	~1,020,000																			
Q2 2022/23	~976,055																			
Q3 2022/23	1,127,806																			

PI	Aim To	Current Value	Trend Chart	Commentary
Number of publicly accessible electric-vehicle charging bays on- and off-street in Buckinghamshire	Aim to Maximise		<p>A line chart showing the number of publicly accessible electric-vehicle charging bays. The vertical axis (y-axis) ranges from 0 to 400 in increments of 50. The horizontal axis (x-axis) is labeled '2021/22'. A single data point for 'Years' is plotted at approximately 175. A blue dot for 'Target (Years)' is also present at the same level.</p>	<p>This is an annual indicator, next update due in Q4 2022/23.</p>
Number of public transport bus routes in Buckinghamshire	Monitor	95	<p>A line chart showing the number of public transport bus routes in Buckinghamshire over time. The vertical axis (y-axis) ranges from 0 to 100 in increments of 10. The horizontal axis (x-axis) shows quarters from Q1 2020/21 to Q3 2022/23. The data points for 'Quarters' are consistently around 95-96, with a slight dip in Q2 2022/23.</p>	<p>This measure records the number of public bus routes in Buckinghamshire.</p> <p>There were 96 bus routes running in Q1 2022/23 dropping to 95 bus routes in Q2 2022/23. This drop is due to the withdrawal without replacement of a commercial bus service in the south of the County. There have been no further service withdrawals in Q3 and no new services started.</p>

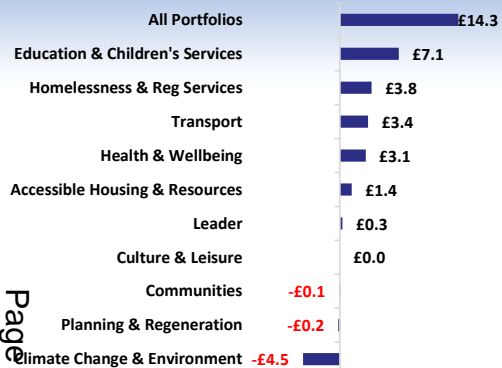
PI	Aim To	Current Value	Trend Chart	Commentary				
% of Local Road network in fair/good and very good condition	Aim to Maximise		 <p>The trend chart displays a vertical axis from 0% to 80% in 10% increments. A single data point for the year 2020/21 is plotted at 68%. The legend indicates that black dots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



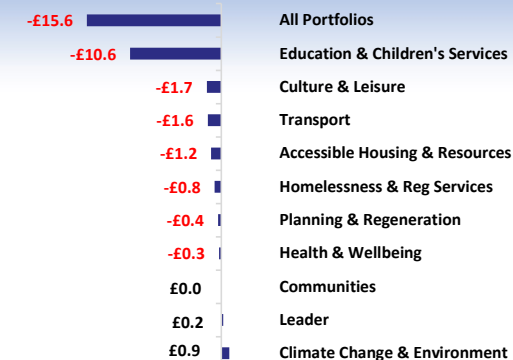
Q3 2022/2023 Scorecard

Quad 1 - Managing resources (finance)

Revenue Year End variance (millions) for 2022/2023 at Q3

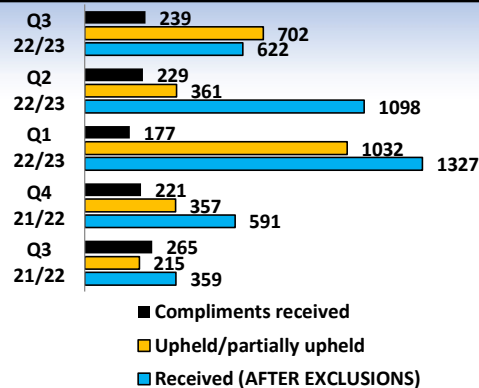


Capital Year End variance (millions) for 2022/2023 at Q3

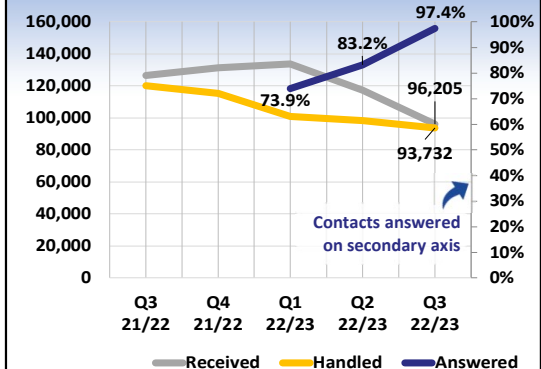


Quad 2 - Customer service

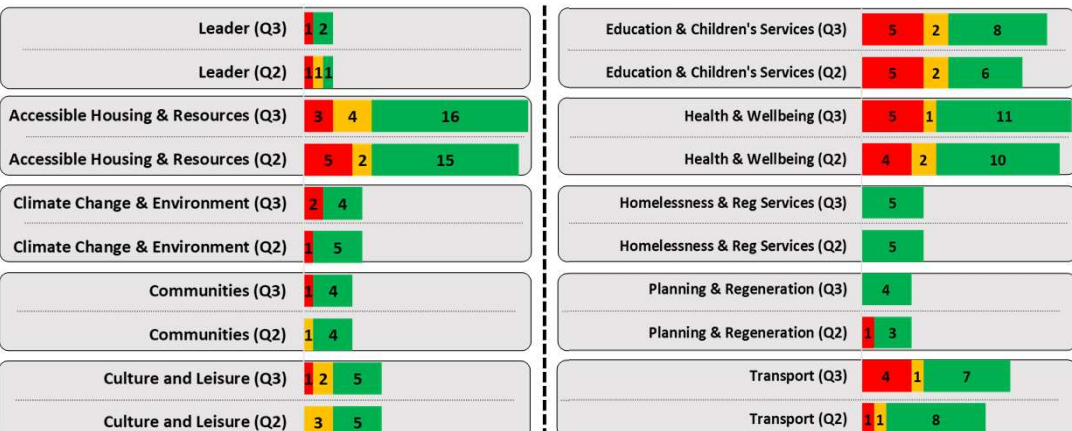
No of Compliments; No. Complaints Received; No. Complaints Upheld (Stage 1 & 2) - across the Council



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



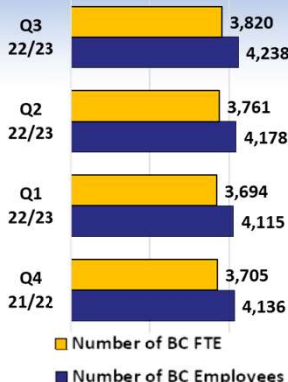
Quad 3 - Strategic priority indicators (RAG Status of Indicators by Portfolio Q2 & Q3 22/23)



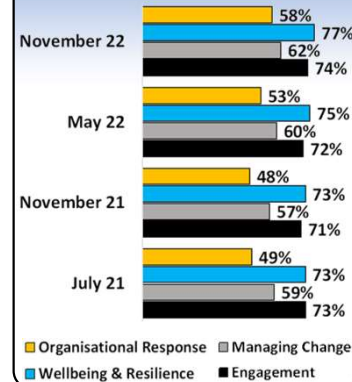
Red Amber Green

Quad 4 - Colleagues, self and partners (HR)

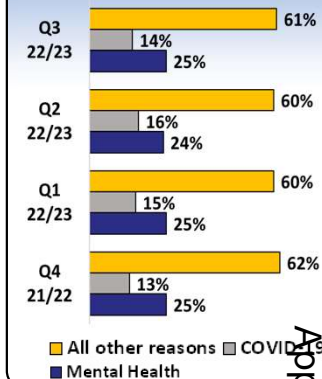
Numbers of BC staff (Headcount & FTE)



Employee Sentiment



Sickness Absence Reasons (rolling 12 month period)



This page is intentionally left blank



Report to Finance and Resources Select Committee

Date:	February 23
Title:	Work Smart Programme
Cabinet Member(s):	John Chilver Cabinet Member Accessible Housing and Resources
Contact officer:	Tom Guest
Ward(s) affected:	N/A
Recommendations:	Members are asked to note the progress in implementing the Work Smart programme and the Estates Strategy

1. Executive summary

- 1.1 The Work Smart Programme continues to progress deliverables identified as part of the hybrid way of working at Buckinghamshire Council, to support the vision of modernising of local government in Buckinghamshire under three core workstreams: workstyles; workspace and work tools.
- 1.2 **Workspace.** Using the occupancy data of our main office sites alongside the flexible working arrangements in place for 'Any Desk' workers this has enabled the 2nd floor in the Gateway to be redesigned to pilot a greater desk ratio, providing a more flexible space with desks and collaborative spaces to bring teams together and provide evidence to support the future estimated office requirements. This has supported the development of the estates strategy and recommendations for our future office estates.
- 1.3 **Workstyles.** Alongside the estates strategy work has continued to attract and retain staff through our flexible working arrangements, and a new onboarding and induction process to support the flexible working arrangements and ensure that new starters feel team of the team and organisation, with additional support to those early in their careers.

1.4 A Management framework has been developed to support and enable managers to carry out their roles successfully and manage their teams in a hybrid way.

1.5 **Worktools.** A number of work tools have progressed to both support the way customers interact with services and ensure that internal processes are efficient as possible and making best use of technology.

2. Content of report

2.1 Work Smart is our programme for delivering hybrid working and providing a new model for the future. The Work Smart vision, objectives can be found in the December 2021 Work Smart report.

There are three work streams within Work Smart and within each, key deliverables have been identified that are critical to the success of delivering Work Smart.

2.2 This report provides an update on the programme across the three workstreams:

Workstyles Focussing on our staff, looking at how we work from employee wellbeing, training and development, digital skills and capabilities, employment policies and contractual changes, induction, health and safety and communication and collaboration mechanisms.

Workspaces Creating the right spaces for us including the estates strategy, workspace designs, storage and car parking.

Worktools Solutions to help us work effectively, designed around the needs of services and our staff. This includes ensuring we have the right technology for our roles, in our meeting and collaboration spaces, printing, receiving, and sending post, information governance and our carbon footprint.

Workstyles

2.3 To facilitate hybrid working, four workstyle categories have been developed to understand the future demand on workspaces as well as understanding training, development and induction needs that support working in a hybrid way. The Employee Experience and Workforce ambition presented to Finance and Resources Select Committee in September 2022 sets out how Work Smart and in particular our Workstyles and the associated flexible working model are a key enabler to our recruitment and retention strategies.

2.4 To support the development of our workstyles the following areas have been progressing.

2.5 ***Working arrangements for 'Any Desk' workers***

We continue to keep our flexible working arrangements under review to ensure that we meet the needs of residents, whilst remaining competitive in the job market, and promoting a culture of collaboration and continuous improvement across the organisation. We will shortly be introducing Team Charters which will enable individual Service Directors to establish the right balance of hybrid working arrangements for their particular service areas, within the context of a corporate framework.

2.6 ***Induction and Onboarding – including early careers***

A new approach to induction and on-boarding processes has been implemented to support new starters joining the organisation to feel part of the team, grow in confidence and become a productive member of the team. This includes induction packs for the new starter and guidance for managers, including considerations around hybrid working arrangements and working in the office more in the early stages to support them to settle in, particularly if they have not worked remotely before.

An early careers network has also been established to support those who are in the early stages of their career and make it a less daunting time, as well as to help colleagues build supportive connections across the organisation

2.7 ***Managers***

A framework called Being a Buckinghamshire Manager has been developed to support and enable managers to carry out their roles successfully. One aspect is managing hybrid teams. Face-to-face courses have been developed and rolled out to support managers which include: an overview of managing hybrid teams, performance management and managing absence.

2.8 ***Digital Skills and Capabilities***

To enable employees to work in a hybrid way, providing training and guidance on core systems and processes is essential. We have identified core skills and are developing both online guidance and face to face courses to support employees across the organisation in each of the workstyles.

Alongside training, expected behaviours and standards are being developed which will support the use of digital services and embed the hybrid way of working.

Workspace

2.9 ***Pilot Workspace***

Occupancy data alongside the agreed flexible working arrangements for 'any desk' workers enabled the Gateway 2nd floor office to be redesigned to pilot a greater desk ratio, providing a more flexible space with desks and collaborative spaces to bring teams together and provide evidence to support the future estimated office

requirements. The pilot space has since been shortlisted for a Smarter Working Award in the 'Future focused and Sustainable Property' category.

The pilot has been reviewed and will now be rolled out across Gateway.

2.10 ***Estates Strategy***

Providing the right workspaces for our staff and customers is integral to the success of Work Smart, as well as delivering a reduction in operational estate footprint based on organisational need, a reduction in carbon footprint and will deliver potential £2.4m revenue savings and £4m capital receipts savings from the operational estate as set out in the Unitary Business Case.

All the Councils offices represent significant regeneration and redevelopment opportunities, and this emerging strategy establishes and looks to realise some of those opportunities. The recent, wider economic issues the Public Sector is experiencing means consolidating the estate is now even more vital.

The recommendations approved in the estates strategy result in:

- Walton Street Offices – close and dispose/redevelop/subject to Planning
- Gateway Office, Aylesbury – retain and confirm as the Council's HQ
- Options for a small office in Aylesbury town centre
- King George V House, Amersham – close and redevelop for housing (with consideration given to retaining a small footprint in the town, subject to further consultation with staff, and stakeholders)
- Wycombe Old Library – relocate staff to Queen Victoria Road and lease the accommodation to a third party
- Queen Victoria Road, Wycombe – retain and continue to operate in the medium term, but once the recommendations in this report have been delivered, a further report will be brought forward on the potential opportunity and future of the Wycombe Offices.
- Easton Street, Wycombe – already vacated; continue to lease
- Capswood, Denham – already vacated; surrender the lease, or generate as much income as possible. Lease comes to an end in December 2026.

The long-term future of archives accommodation for Public Records and unique collections will also be considered alongside the estates strategy.

The full Estates Strategy approved by Cabinet in January 2023 can be found [here](#).

2.11 ***Office Floor Closures***

To reduce running costs and to move to our new ways of working we are also implementing floor closures in Walton Street. This means that 12th, 11th and 8th floors

have been closed and these Resources staff are now co-located on the 4th floor. The design of the floor and the density complies with the Workspace principles.

2.12 ***Car Parking***

A consistent approach to car parking in Council owned car parks for employees working from main office sites and in the community has been implemented, reducing administration.

Worktools

2.13 Ensuring our staff have the right tools to do their job when working in a different way or place will be essential to its success. It also provides an opportunity to streamline some of our processes whilst making savings. The following areas have made progress:

2.14 ***Printing***

A new printing contract has been awarded and implemented reducing the overall number of printers across the estate and reducing costs.

2.15 ***Paper records and storage***

An audit of paper records and storage has taken place across the estate to inform an approach to record management and retaining records in the future, reducing the need for paper storage.

2.16 ***Intranet***

A new intranet solution is being developed to provide an easily accessible source of information and advice to all employees with a similar user centred approach to the public website.

2.17 ***Digital Postroom***

A single central postroom team has been put in place to ensure all post is received and sent from one location. The digital post processes which provide improved document control and efficiencies are being rolled out to services in phases to support with the change, this means officers receive their mail digitally and not needing to travel into the office.

2.18 ***Technology***

Available video conferencing technology in meeting rooms and collaborative spaces, training and guidance has been promoted to support hybrid meetings to support staff to attend meetings and collaborate regardless of location.

2.19 ***Space booking***

Space booking for desks was introduced as part the of the pilot workspace in addition to room booking to help understand the use of spaces available and future requirements. The system also supported staff in accessing the right space to suit when attending the office.

Next steps and review

2.20 Work Smart encompasses a number of phases and following the approval of the estates strategy, work will continue to develop and progress the recommendations in the strategy including;

- Apply for Certificate of Immunity from Listing
- Plan layouts for agreed buildings to facilitate greater collaboration

2.21 Updates will be provided to Finance and Resources Select Committee in line with arrangements for providing Cabinet with an update on the progress of the estates strategy.

Background papers

Below are links to papers that are published on the Buckinghamshire Council website in relation to the Work Smart Programme:

- [Estates Strategy](#) presented to Cabinet in January 2023
- [Work Smart Programme update](#) presented to Finance and Resources Select Committee in December 2021
- [6.1 Buckinghamshire Council Employee Experience and Workforce Ambition.pdf \(moderngov.co.uk\)](#) presented to Finance and Resources Select Committee in September 2022



Report to Cabinet

Date:	5 January 2023
Title:	Work Smart Estates Strategy
Cabinet Member(s):	John Chilver – Cabinet Member for Accessible Housing and Resources
Contact officer:	John Reed – Service Director for Property and Assets
Ward(s) affected:	Abbey, Amersham and Chesham Bois, Aylesbury North, Aylesbury North West
Recommendations:	

This strategy sets out for consideration a range of Officer recommendations which consolidates the Councils office accommodation to meet the £2.4m per annum revenue savings in the Councils Medium Term Financial Plan.

Council Offices at Wycombe Old Library, Wycombe

1. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing is authorised to make necessary arrangements to move staff from the Wycombe Old Library to the main Council Offices in Wycombe at Queen Victoria Road.
2. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing is authorised to appoint necessary consultants, agree heads of terms, and terms for a leasehold contract, exchange and complete on the letting of all or part of the Council Offices at Wycombe Old Library, in accordance with the financial implications and proposed revenue savings set out in the appendix.

Council Offices at Queen Victoria Road, Wycombe

3. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to reduce operational accommodation as needed to reduce operational overhead in accordance with the provisions set out in the appendix to this report.
4. The property will be kept in the existing use for the interim period pending the conclusion of the series of actions set out in this report and the appendix and known as phase 1. At the conclusion of Phase 1 a further review of the accommodation need at the Wycombe Offices will be undertaken.

Council Offices at King George V House, Amersham

5. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to appoint necessary consultants to masterplan the site for re development, realising the opportunity for much needed housing in the Town Centre including affordable housing. As part of the re development, consideration will be given for a future Council presence in the town to facilitate Officer operational desk space, ancillary space, meeting space including space for Planning committee meetings, Environmental Health meetings, and Community Board meetings and Community access where they are not undertaken online or virtually.
6. It is noted that for a period of time it might be the case that operations will need to be re located and temporary accommodation arranged for Council meetings and potentially interim office space for staff members. Alternatively, and where there is no obvious local need, Officers would be asked to re locate temporarily to either Wycombe or Aylesbury. The Director of Property and Assets is authorised to make such operational changes and agree associated costs. It is further noted that the disposal is at least 18 months into the future and the project will involve staff consultation regarding continued operations and

potential impact on staff that are based at the Amersham office.

7. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to appoint necessary consultants to progress the masterplan of the site and make an application for Planning if needed and subsequently agree terms for disposal, agree contracts, exchange contracts subject to conditions and complete on the transaction subject to a further report to Cabinet on the final business case.

Council Offices at the Gateway, Gatehouse Way, Aylesbury.

8. The Council offices have been the interim headquarters for the organisation since Unitary. It is approved as the longer-term headquarters for the Council
9. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to appoint necessary Consultants to consider master planning and preliminary budgeting for a potential extension and this will be considered against the options set out elsewhere in this report regarding the Councils current legacy headquarters building in Walton Street.
10. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing is authorised to appoint necessary consultants and contractors to bring forward the workspace accommodation strategy more widely at the Gateway following the recent successful pilot, in accordance with the financial implications set out in the appendix to this report.

Council Offices at Walton Street, Aylesbury known as Walton Street Offices

11. Walton Street Offices are only partially occupied. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to appoint necessary consultants to bring forward the site for master planning, re generation, development and possible sale.
12. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to appoint necessary Consultants and if required make a Planning Application, agree terms for a potential disposal, agree contracts exchange contracts and complete on a disposal, The disposal would be subject if required to conditions and subject to alternative accommodation being provided for the staff currently based in Walton Street Offices.

Potential Council Offices at Aylesbury

13. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to appoint necessary Consultants to review alternative opportunities for a smaller office in Aylesbury town centre as set out in the appendix to this report.

The Council Offices at Denham

14. The Council offices at Denham have been closed for operational use for some time. The Offices will not be re-opened.
15. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources is authorised to seek to surrender the lease with the Landlord or underlet the premises to reduce operational costs for the remainder of the term of the Lease.

General

16. The Director of Property and Assets in consultation with the Cabinet Member for Accessible Housing and Resources will bring back a periodic report to Cabinet with an update on the strategy set out in this report and the appendix not less than every 6 months for the next two years.

Reason for decision:

Data on operational usage of the Councils main buildings has been collected over a significant period of time post covid. The data identifies the opportunity to reduce the council's office accommodation, and this report considers a strategy which achieves a reduction in operational footprint based on organisational need, a reduction in carbon footprint, and achieves both a potential capital receipt and a revenue budget saving and income. Savings from the operational estate formed part of the Unitary Councils preliminary financial strategy. This report and recommendations contained herein seek to meet that initial vision.

1. Executive summary

- 1.1 This report recommends a strategy which achieves a reduction in operational estate footprint based on organisational need, a reduction in carbon footprint and will deliver potential £2.4m revenue savings and £4m capital receipts savings from the operational estate as set out in the Unitary Business Case.
- 1.2 The establishment of the unitary council created opportunities to rationalise the office accommodation inherited from legacy councils. Furthermore, in common with other parts of the public and private sector, the organisational use of office accommodation has changed significantly post-Covid.
- 1.3 The Council's Work Smart strategy has been designed to enable the organisation to maximise the benefits of flexible working, whilst ensuring that we meet the requirements of our residents and continue to drive improvements in productivity. Our desk-based teams in particular balance the benefits of working in the office and collaborating with colleagues in person, with the opportunity to work at home and reduce commuting. These arrangements have become critical to the Council's ability to attract and retain staff within a competitive labour market. Our experience of this model of working over the past two years has provided us with a good dataset about

the unitary council's need for office space, and we now in a position to bring forward proposals to reduce the size of the estate and the operational running costs.

1.4 All the Councils offices represent significant regeneration and redevelopment opportunities, and this emerging strategy establishes and looks to realise some of those opportunities. The recent, wider economic issues the Public Sector is experiencing means consolidating the estate is now even more vital.

1.5 The proposals in this paper are planned to result in:

- Walton Street Offices – close and dispose/redevelop/subject to Planning
- Gateway Office, Aylesbury – retain and confirm as the Council's HQ
- Options for a small office in Aylesbury town centre
- King George V House, Amersham – close and redevelop for housing (with consideration given to retaining a small footprint in the town, subject to further consultation with staff, and stakeholders)
- Wycombe Old Library – relocate staff to Queen Victoria Road and lease the accommodation to a third party
- Queen Victoria Road, Wycombe – retain and continue to operate in the medium term, but once the recommendations in this report have been delivered, a further report will be brought forward on the potential opportunity and future of the Wycombe Offices.
- Easton Street, Wycombe – already vacated; continue to lease
- Capswood, Denham – already vacated; surrender the lease, or generate as much income as possible. Lease comes to an end in December 2026.

1.6 If the Cabinet supports this direction of travel, detailed proposals will be developed for the individual properties which will set out the timescales for implementation

2. Content of report

Introduction

2.1 As part of the Work Smart strategy, work has been taking place to develop the estates strategy, considering office buildings based on future need, occupancy and meeting room technology. This will facilitate collaboration and a greater desk ratio. Data has been collected from a number of sources to inform the recommendations set out in this paper.

2.2 The estates strategy led by Property Services focuses on what reduced property assets we will need in the longer term to meet a £2.4m per annum revenue savings target by

2026/2027 as well as well as making the best use of the retained accommodation to support flexible working arrangements.

Occupancy

- 2.3 Two sources of occupancy have been captured to inform the strategy; a self-service check in process for employees to check into a building and occupancy headcount spot checks.
- 2.4 The data confirms that all of the Council's main buildings are underutilised. The amount of office space needed is less than half of that which is currently available.
- 2.5 The current Sq. footage is 287,655 of operational space across existing sites compared with the estimated need of 100,000 Square footage when merged. We would look to achieve a 4:1 desk ratio which is achievable based on current working patterns.
- 2.6 Further data has been captured to understand the nearest office space used by the teams. 77% of Council Officers nearest office is Aylesbury and 12% for Amersham and 8% for Wycombe. The actual data shows that occupancy is low and therefore significant consolidation is possible.

Pilot Space

- 2.7 The occupancy data alongside the agreed flexible working arrangements for 'any desk' workers enabled an office to be redesigned to pilot a greater desk ratio and to provide further evidence for a reduced office estate.
- 2.8 The floor has been redesigned to provide a more flexible space with desks, break out areas, quiet areas and booths for online meetings, 121 calls, as well as collaborative spaces to bring teams together. The new layout has been very well received by employees and has operated with an increased staff to desk ratio of 4:1, which considers the 60/40 split supporting the future estimated requirement of 100,000 square feet.
- 2.9 The space provides the flexibility to accommodate both desk-based working, and opportunities for meetings and collaboration.

Council Office Sites

- 2.10 The section below sets out the plans for each of the current main office sites and considerations for employees and services.

Walton Street

- 2.11 Post covid Walton Street Offices is only partially occupied, with the average daily occupancy only reaching around 30% of its capacity. It is recommended that the office (excluding the library which is part of Friars Square) is considered for master planning, re generation, development and possible sale. It is proposed that the Council will make

an Application for a Certificate of Immunity from Listing. This will be the subject of a separate report for a Leader Decision in February.

- 2.12 Alongside this alternative accommodation would need to be provided for the employees that are currently based in Walton Street Offices.

Gateway

- 2.13 The Gateway was made the interim headquarters of Buckinghamshire Council in April 2020, it is recommended that Gateway remains the headquarters. Following the successful pilot, a further review of available spaces is being undertaken to understand the maximum capacity of Gateway. This would support options available for the relocation of the employees based at Walton Street offices.

- 2.14 It is anticipated that another 20,000 square feet of office space will be required in Aylesbury. Following the review of Gateway, a number of options will be considered, and a follow up report will be developed. This could include an extension of the Gateway and/or a town centre presence.

Amersham

- 2.15 King George V House is only partially occupied, with an average daily occupancy reaching only 20% of its capacity. It is recommended that the site is redeveloped to support the need for housing in the town centre, including affordable housing. A provision for future Council presence in the town will be developed to facilitate business operations and will involve staff consultation. It is expected that the business plan for this will take at least 18 months.

- 2.16 It is noted that for a period of time it might be the case that operations and employees based at King George V House will need to be temporarily relocated and interim accommodation arranged for Council meetings.

Wycombe Old Library

- 2.17 Wycombe Old Library is only partially occupied, with an average daily occupancy reaching only 30% of its capacity. It is recommended that the office is let out under leasehold contract agreement.

- 2.18 Employees based at Wycombe Old Library will be relocated to the Queen Victoria Road, Wycombe Office, which is across the road from the Wycombe Old Library.

- 2.19 The move to the Old Library was facilitated by the exit of the Council and the letting of Easton Street. Easton Street was a significantly larger footprint.

Queen Victoria Road, Wycombe

- 2.20 Queen Victoria Road Office is only partially occupied, with an average daily occupancy reaching only 20% of its capacity. It is recommended that the office continues to operate and provide an alternative workplace location for employees currently based

at Wycombe Old Library. A further review will take place following the Phase 1 recommendations set out in this report

Summary of Phases

- 2.21 The recommendations have been split into phases and breakdown is below:

Phase 1 includes closure of Wycombe Old Library in early 2023 and Amersham Offices not before summer 2024, consulting and relocating employees where required.

Phase 1 also includes closure of Walton Street offices in Spring 2025, consulting and relocating employees where required, and surrendering the lease on Capswood, Denham in 2026.

Phase 2 is to review requirements of the Queen Victoria Road office after completion of Phase 1.

Please note options for reduced office accommodation and town centre presence will be considered within each phase.

Easton Street, Wycombe

- 2.22 Easton Street Office has been leased which generates a significant saving and income to support the revenue budget.

Capswood, Denham

- 2.23 Capswood Offices have been closed for operational use for some time, it is recommended to seek to surrender the lease with the Landlord or underlet the premises to reduce costs. We have had some success in lettings to offset revenue costs.

General

- 2.24 Where necessary consultants will be appointed to support the master planning process and planning applications required. Following these, terms will be agreed for disposal, agreeing and exchanging contracts and completion.

3. Other options considered

- 3.1 Do nothing – This is not the recommended option. The Council set out an ambition in the Unitary Business Case to achieve operational savings from its estate. The estate is under utilised and not undertaking the review and delivering on the strategy will continue to see space being provided that is not needed to assist in the organisation.

4. Legal and financial implications

- 4.1 Local authorities are given powers under the Local Government Act 1972 to dispose of land in any manner they wish, including sale of their freehold Land. The main

constraint is that the disposal must be for the best consideration reasonably obtainable pursuant to section 123(1) of the Local Government Act 1972.

- 4.2 The Council’s Medium Term Financial Plan already includes revenue savings of £2.4m revenue savings and capital receipts savings of £4m from the operational estate. If these savings are not delivered, the Council will need to identify alternative savings in order to deliver a balanced budget. as set out in the Unitary Business Case. Full detail is available in appendix 1.

5. Corporate implications

HR&OD

- 5.1 A decision to close certain offices will impact those staff whose contractual base changes. Given the nature of the changes the implications are straightforward to manage through good communications with staff. These anticipated HR implications are set out in the table below:

5.2

Recommendation	Anticipated timescale	HR Implication
To let the Wycombe Old Library and relocate staff based there to Wycombe Office, Queen Victoria Rd	Early 2023	Requirement to communicate the change and give advance notice of the move to allow for adequate planning
Wycombe Office, Queen Victoria Road - No implications	After Phase 1 completed	No implications longer-term plan to reduce the office space available will still be enough to accommodate staff levels
Redevelop Amersham Office, King George V House site	Vacant possession after lease ceased Summer 2024	Temporarily relocate staff based here to Wycombe or Aylesbury, no contractual change but entitlement to relocation mileage may apply if home to work mileage increased to re-imburse the difference. Indicative costs are set out in the annex. Longer term expect some accommodation to be available in Amersham area.
The Gateway – plans dependent on Walton Street and decisions on town centre provision		No HR implications
Redevelop Walton Street site and possible sale.	Spring 2025	Relocation of staff to Gateway and/or another location in the town centre will have minimal impact given distance
Capswood – already closed		Staff already relocated and mileage costs, where applicable will be being claimed.

- 5.3 Contractual workplace locations will need to be considered longer term, and it is anticipated that a clearer picture of terms and conditions will be available in the in the new year to inform decisions.

ICT

- 5.4 The recommendations will have an impact on IT services provided to the Council as network hardware and data centres are located at a number of main office sites. Access to these will either need to be retained or relocated as the phases of the strategy progresses.
- 5.5 In addition to the network, equipment in the offices will be reviewed and reallocated to the remaining spaces to ensure there is an adequate IT provision in the remaining office spaces to support increased occupancy. The reallocation of current equipment will also reduce costs and new equipment being purchased.

Value for Money

- 5.6 The proposals in this report also support the ambitions of our Corporate Plan to be “realistic and focus on greater efficiency and value for money” and that “we will manage our assets to create long term benefits and additional income reducing our dependency on the taxpayer and protecting front line services”.

Equalities Impact Assessment

- 5.7 An equalities impact assessment has been developed for the estates strategy which can be found in appendix 2. Further assessments will be carried out as recommendations and phases develop.

6. Local councillors & community boards consultation & views

- 6.1 Further engagement on the recommendations set out in the report have been carried out ahead of cabinet and included all Group briefings and consultation with Local Members on Local Community Boards the area in which each office is located. There has also been a Member Steering Group involved in the formulation of this strategy.
- 6.2 A summary of Member views will be provided to the Cabinet ahead of the Cabinet meeting.

7. Communication, engagement & further consultation

- 7.1 This report has been the subject of engagement with Unions and a Member steering Group. There has also been an all staff briefing.
- 7.2 An action plan for staff engagement surrounding any changes and development to the office estate will sit within the wider Work Smart communication plan. The action plan

will align with the wider Work Smart communication objectives and will be detailed with an understanding of other council projects running in parallel, mindful of any significant impact to staff health and wellbeing. The plan will be developed following approval of these recommendations, and an understanding of agreed timeframes, also factoring any requirement for consultation with staff. The Internal Communications team will develop the plan in partnership with Property and Assets, HR and the Work Smart programme team.

- 7.3 We will call upon the support of our Work Smart staff and managers reference group to test ideas and communication approaches, recognising varying levels of impact on our different workstyles, but the need for all colleagues to be aware, engaged, and taken on the journey with us.
- 7.4 Key messages for proactive external publication are being developed and individual sites considered as plans progress and will form part of the forward plan.

8. Next steps and review

- 8.1 Develop a timeline for key deliverables and project plan for phase 1 working closely with Finance, HR, Comms Work Smart and IT colleagues. Continue ongoing staff, Union and Member stakeholder engagement.
- 8.2 Progress will be monitored through the Work Smart Programme governance.
- 8.3 Provide a report on the strategy to the Finance and Resources Select Committee at its meeting on 23 February 2023.
- 8.4 Provide an update on the strategy set out in this report and the appendix not less than every 6 months for the next two years to Cabinet and the Finance and Resources Select Committee.

9. Background papers

- 9.1 None.

10. Your questions and views (for key decisions)

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

1. Financial Implications

1.1 Savings targets

There are 2 savings targets linked to Office Rationalisation, which are built into the Council's MTFP:

1. £2.4m ongoing revenue running cost savings, starting in 24/25 with £0.5m, with remainder to be delivered in 25/26.
2. £4m one off capital receipt from site disposal.

1.2 Current Revenue running costs of main office sites

The total net running costs for the current main office sites is £3.476m, giving an average running cost of £9.97 per Sq Ft. This includes the running cost of the building (including Business Rates, Energy, Maintenance, Cleaning, Security), and income received for leasing arrangements in place. This currently *excludes* staffing (see below). The table below shows the breakdown by each office site:

Space	Running Costs		Revenue		NET	Sq Ft	£Cost per Sq Ft
	£	-£	£	-£			
Walton Street	£ 1,022,959	-£ 49,773	£ 973,185		£ 973,185	129,458	£ 7.52
QVR, High Wycombe	£ 414,322	-£ 306,538	£ 107,784		£ 107,784	55,854	£ 1.93
Gateway	£ 888,658		£ 888,658		£ 888,658	71,731	£ 12.39
KGVH, Amersham	£ 1,098,100	-£ 257,680	£ 840,420		£ 840,420	38,858	£ 21.63
Capswood	£ 643,146	-£ 114,000	£ 529,146		£ 529,146	27,835	£ 19.01
Wycombe Old Library	£ 136,946		£ 136,946		£ 136,946	25,000	£ 5.48
TOTAL	£ 4,204,130	-£ 727,991	£ 3,476,139		£ 3,476,139	348,736	£ 9.97
66 High Street*		-£ 167,538	-£ 167,538		-£ 167,538		
Easton Street, High Wycombe*		-£ 245,990	-£ 245,990		-£ 245,990		
TOTAL	£ 4,204,130	-£ 1,141,519	£ 3,062,611		£ 3,062,611		

*previous corporate estate, now fully let; this income is budgeted for separately in the Councils Medium Term Financial Plan

1.3 Estimated Savings from Work Smart Estate Strategy proposals

- 1.4 Based on the recommendations set out in the estates strategy, the closure and/or subletting of office space will result in estimated savings of £2.579m pa; with additional/replacement space in Aylesbury and Amersham at a cost of c£0.3m pa, will give a total estimated saving of £2.279m pa.

- 1.5 Further savings of £0.12m pa would be needed to meet the budget, however it is anticipated there would be some staff efficiencies from closures of buildings and/or reduction in the size of the Estate.
- 1.6 These figures exclude both 66 High Street, Aylesbury and Easton Street, High Wycombe as the properties are currently leased and the income has already been budgeted in last year's MTFP process.

1. Savings from Closures/Lettings	
Close Walton Street	£ 973,185
Close KGVH	£ 840,420
Let out Wycombe Old Library (running costs saving plus income from letting based on emerging Heads of Terms)	£ 236,946
Close/Let out Capswood	£ 529,146
Saving from Closures/Lettings	£ 2,579,697
2. Additional Costs of new Space needed after closures	
Aylesbury – additional Sq Ft estimate	£ 20,000
Amersham – additional Sq Ft estimate	£ 10,000
Total Sq ft of new office space needed	£ 30,000
Additional Annual cost @£10/Sqft	£ 300,000
3. Net Savings on Running Costs only (1 less 2)	
	£ 2,279,697
<i>Additional Savings/Income needed to meet £2.4m target</i>	<i>£ 120,303</i>

- 1.7 Full savings are only realised once a building let, sold, or demolition works start. Mothballing buildings/floors in the intervening period will result in a proportion of savings being made on e.g. Utilities, Cleaning and Maintenance, depending on the extent of the closure. Business Rates only attract a 3 month empty rate relief.
- 1.8 **Capital Investment Costs and Receipts**

The recommendations in the main report would have estimated capital investment costs of around £4.5m, and produce estimated capital receipts (income) of around £8.5m, leaving a net receipt of £4m to meet the Capital Receipts target. This means that the Estates Strategy should be 'self-funding' and not require additional capital investment, providing the estimated costs and receipts come in in line with estimated set out in the table below.

Capital Investments - Costs and Receipts

	£m
Disposal of KGVH after deduction of sale fees, and master planning of £200k	-6.1

NCO Disposal after deduction of sale fees and legal due diligence at £100k based on Consultant appraisal	-2.9
Contingency	0.5
Total Receipt	-8.5
Provision of 10,000 Sq Ft in Amersham, comprising base fit out cost of £120 psf and the remainder in fees.	1.5
Fitout of Gateway including fees based on phase 1 roll out.	1.0
Provision of 20,000 sq Ft in Aylesbury, based on refurbishment of existing building probably 66 High Street which has already been refurbished including fees. If Friars Square was progressed the costs would be in the order of £4.5m but part of the financing could be off set by income from 66 High Street	2.0
NCO Demolition (budget included in development appraisal for NCO disposal)	
Total Cost	4.5
NET	-4.0

To note:

- The council will need to cashflow (via short term internal borrowing or temporary use of reserves) upfront costs, such as the Gateway fit out and NCO demolition, pending the capital receipt coming in later. There would be an opportunity cost of lost interest on cash balances used.
- The costs and receipts listed above are early estimates. More due diligence will be required on costs as project plans are developed further.
- These projects are not yet built into the Council's Capital MTFP Programme. Projects would need adding in as and when they receive formal approval.
- If Amersham needed to close for an interim period for re development then the anticipated staff re location costs would be in the order of £80,000

1.9 Income

- 1.10 The letting of Wycombe Old Library is expected to yield new additional income of £100k pa, on top of running costs set out above. This income would be used to meet the £2.4m savings target, or, if that has already been delivered, to contribute towards

This page is intentionally left blank

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 EqlA 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 EqlA 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 EqlA 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 EqlA should be started at the outset of a project/proposal and continually be developed and reviewed until a final proposal is adopted. An EqlA 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 EqlAs should be an integral part of policy or service development/change and larger projects may need more than one EqlA if different areas are impacted by the change.

Any project that requires consultation will automatically require an EqlA.

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

Part A (Initial assessment) - Section 1 - Background

Proposal/Brief Title: Estates Strategy

OneDrive link to report/policy:

Related policies: Work Smart Business Case

Customer Service Strategy

ONE IT Programme

Better Buckinghamshire

Date: 30 November 2022

Type of strategy, policy, project or service: Office estates linked to culture change programme and hybrid working

Please tick one of the following:

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

This assessment was created by:

Name: Kim Tucker

Job Title: Snr. Business Assurance Officer Service Improvement Team

Email address: Kim.tucker@buckinghamshire.gov.uk

Briefly describe the aims and objectives of the proposal below:

This is a strategy which proposes a reduction in operational estate footprint of Buckinghamshire Council based on organisational need. This EqIA considers the Strategy as a whole and does not focus on particular sites or locations.

What outcomes do we want to achieve?

- *will deliver potential £2.4m revenue savings and £4m capital receipts savings from the operational estate as set out in the Unitary Business Case.*
- *Release land and assets for development as market, affordable and key worker housing or commercial /community/ stakeholder or partner use*
- *Improved recruitment and retention of employees*
- *Fit for purpose arrangements for elected members*

- *Reduced carbon emissions from travel and buildings*
- *Reduced revenue cost of the office estate and increased revenue generation*

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

All services and activities will continue to be delivered. There will be a reduced presence across some sites.

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

The establishment of the unitary council created opportunities to rationalise the office accommodation inherited from legacy councils. Furthermore, in common with other parts of the public and private sector, the organisational use of office accommodation has changed significantly post-Covid.

Our offices will change both in terms of location as well as configuration focussing more on collaboration and meeting spaces rather than banks of desks to support flexible working arrangements.

Does this proposal affect service users and/or customers, or the wider community? No

Although there may be a reduced presence in some area's services will not be impacted for customers or service users.

Does this proposal affect employees? Yes

Some Officers may be required to relocate to other council sites following the closure of offices. Staff relocation mileage costs will apply.

Will employees require training to deliver this proposal? No

Only impact is relocation of workplace there are no training implications.

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

Engagement has happened with:

- *Accommodation Member Support Group,*
- *Heads of Service*
- *CMT*
- *Cabinet*
- *All Groups*
- *Local Members and Community Boards*

Future engagement will be carried out with the above and in addition

- *Group briefings when requested*
- *Finance and Resources Select Committee*
- *Local Members*

- *Member Steering Group*
- *Cabinet*

Regular references groups for both managers and employees have been established with nominated representatives across services, to allow the programme to provide updates and encourage feedback. Specific focus groups have also been created for employee groups or topics

There are regular communications through the all staff briefings and a newsletter provide updates.

Consultation takes place with the Trade Unions and Employee Reps and will continue to be consulted where required as the programme develops.

Where any changes are planned for changing staffs working locations, consultation will take place with staff as well as with the Trade Unions.

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*

Positive	Negative	Unclear✓	None
----------	----------	----------	------

Details: it is possible some staff may be impacted by a change of office space and potential additional travel distance/method – particularly those under 25 who may earn less or not have their own method of travel. As proposals are not yet detailed or confirmed exact impacts are hard to anticipate.

Disability*

Positive	Negative	Unclear✓	None
----------	----------	----------	------

Details: Although all sites will have disabled access and equipment & H&S processes in place it is possible some staff may be impacted by a change of office space and potential additional travel distance/method. As proposals are not yet detailed or confirmed exact impacts are hard to anticipate.

Pregnancy & maternity*

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Race & Ethnicity*

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Marriage & Civil Partnership*

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Religion & Belief*

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Sex*

Positive	Negative	Unclear✓	None
----------	----------	----------	------

Details: The change is unclear, however, childcare tends to fall on female parents. This may be a positive or a negative, depending on the staff member and their working/home location and current working pattern.

Sexual Orientation*

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Gender Reassignment*

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Gender identity

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Carers

Positive	Negative	Unclear✓	None
----------	----------	----------	------

Details: This may be a positive or a negative, depending on the staff member and their working location/current working pattern. As proposals are not yet detailed or confirmed exact impacts are hard to anticipate.

Rural isolation

Positive	Negative	Unclear	None✓
----------	----------	---------	-------

Single parent families

Positive	Negative	Unclear✓	None
----------	----------	----------	------

Details: is the potential for impact is currently unclear. This may be a positive or a negative, depending on the staff member and their working location. As proposals are not yet detailed or confirmed exact impacts are hard to anticipate.

Poverty (social & economic deprivation)

Positive	Negative	Unclear✓	None
----------	----------	----------	------

Details: The change is unclear however it is possible that additional travel costs are not fully met by staff relocation mileage allowances. As proposals are not yet detailed or confirmed exact impacts are hard to anticipate.

Military families / veterans

Positive

Negative

Unclear

None ✓

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

Explain your answer:

At this stage the amount of office space remaining in legacy sites is unclear as such it is not possible to predict full impact on staff. This will be assessed and monitored as the programme progresses and EQIA updated accordingly.

This will have an impact on contractual working locations for some staff when they are working in an office location. If staff are impacted and must relocate offices a contractual mileage allowance is available for additional travel costs incurred.

As part of the Work Smart Strategy workstyles have been developed to determine what the future working arrangements will be for each workstyle and align the different roles across the organisation. While there are four workstyle categories, employees can discuss their personal circumstances and suitable alternative working arrangements made.

Full EqIA's will be developed for each site/proposal of change, starting with Phase 1 (HW) to look at specific impacts and potential mitigations at these locations, both for staff and the wider community.

All HR policies and procedures will be followed as part of the delivery of the strategy and associated delivery/implementation plans.

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

(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: Kim Tucker Date: 01/12/2022

Equality advice sought from: Natalie Donhou Morley Date: 01/12/2022

Service Director sign off: John Reed Date:01/12/2022

CMT sign off (*if deemed necessary by Service Director*) sign off: John Reed Date: 08/12/2022

Next review Date: On delivery of the next Cabinet report.

This page is intentionally left blank

Appendix 3

Estates Strategy - Community Board Member Feedback

Representations and observations opportunities were made available to Members of the Community Boards affected by the emerging Estate Strategy proposals, with a final date for representations and observations being the 4th January 2023. The e mail was sent on the 23rd December including all the appendices to the report.

Feedback from Councillor Stuart Wilson

Councillor Stuart Wilson felt that there should be a clear direction of travel in the strategy, highlighting the need for a central location alongside satellite offices or town centre presences, to support committee and other public meetings.

Consultation and engagement is required across Select Committees and Task and Finish groups to support the process of developing the strategy as the impact extends beyond the buildings locations.

Feedback from Councillor Tony Green

Councillor Tony Green supports the principle of the rationalisation of the estate with concerns around working arrangements for employees, recognising that not all employees have a suitable workspace at home and the need for collaboration.

Meeting space in Amersham and Wycombe will support future public meetings and provide a Council presence in towns.

In relation to the options for additional space in Aylesbury, current office space should be considered given the cost difference per square between Aylesbury and Wycombe.

An email was sent by Officers explaining that the strategy reflects the 2 day per week in the office that staff are asked to be in the office. The strategy also reflects those staff that want to be in the office 5 days per week either because of their home working environment is not suitable or for another reason. This is also comparable with other local authorities and supports recruitment and retention.

The differences between the cost per square foot is consistent across the estate, however the difference shown in the report between Wycombe and Aylesbury is due to the commercial arrangements in place in Wycombe which offset running costs.

Feedback from Councillor Melanie R Smith

Councillor Melanie R Smith has concerns over future plans of Wycombe Area Offices.

An email was sent by Officers explaining that the report does not propose disposal of Wycombe Offices but proposes a review of the office due to low occupancy at a later stage following work on Aylesbury and Amersham.

Feedback from Councillor Darren Hayday

Councillor Darren Hayday was concerned the report suggested that the Queen Victoria Road Offices would be closed.

An email was sent by Officers explaining that the report is only seeking to review the Queen Victoria Offices after the first phase of the Accommodation Strategy has been undertaken, with the first phase comprising Aylesbury and Amersham. Further that it remained the vision for a continued Local Council presence to be provided at Amersham and Wycombe but sized to suit Community, Member, Staff and operational need as part of the emerging strategy.

Feedback from Councillor Julia Wassell

Councillor Julia Wassell was concerned the report suggested that there would be digital exclusion, with residents not having access to online services or access to an office in High Wycombe. There is also concern that closing of Wycombe Old Library would cause uncertainty for Children's Services.

An email was sent by Officers explaining that the report is only seeking to review the Queen Victoria Offices after the first phase of the Accommodation Strategy has been undertaken and that it remains the vision for a continued Local Council presence to be provided at Amersham and Wycombe but sized to suit Community, Member, Staff and operational need.

The refurbishment of Wycombe Old Library was undertaken in a pre covid world. As the report confirms after many months of data capture it is significantly underused. There is an opportunity for a new tenant which will bring additional vibrancy to the town and will also enable better use of the main Council Offices.

Feedback from Councillor Lesley Clarke

Councillor Lesley Clarke observed that online services could mean digital exclusion of elderly residents and that a Council presence is required in Wycombe and Amersham to support residents to access required services.

An email was sent by Officers explaining that the report is only seeking to review the Queen Victoria Offices after the first phase of the Accommodation Strategy has been undertaken and that it remains the vision for a continued Local Council presence to be present at Amersham and Wycombe but sized to suit Community, Member, Staff and operational need.

Feedback from Councillor Rachael Matthews

Councillor Rachael Matthews confirmed she was in support of the proposals.

Feedback from Councillor John Chilver

Councillor John Chilver confirmed he was in support of the proposals.

This page is intentionally left blank

Select Committee Work Programmes 2022/23

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

Date	Topic	Description & Purpose	Lead Officer	Contributors
6 April 2023	BC Health, Wellbeing and Absence Management Update	To consider a report on BC Health, Wellbeing and Absence Management that the Committee expressed an interest in.	Sarah Murphy-Brookman Sarah Keyes	John Chilver
	External Property Companies	Report on the performance and business plans of the Council's companies: AVE, Consilio, London Road Management Company, and Buckinghamshire Advantage	John Reed	John Chilver
	External Company Governance Annual Update	To receive a report following one year of the new governance arrangements with the external property companies	John Reed	John Chilver

This page is intentionally left blank

Document is Restricted

This page is intentionally left blank