



## Cabinet agenda

Date: Tuesday 13 June 2023

Time: 10.00 am

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

### Membership:

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

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<b>Agenda Item</b>	<b>Page No</b>
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To approve as a correct record the Minutes of the meeting held on 9 May 2023.

**3 Declarations of interest**

**4 Hot Topics**

**5 Question Time**

**Question from Councillor Robin Stuchbury to Councillor Angela Macpherson, Cabinet Member for Health and Wellbeing**

“I have been made aware of a case of a Buckingham resident’s experience in a Milton Keynes Hospital who has not been discharged for five months as his care home said they could no longer cater for his needs. For Buckingham residents this seems to be the norm rather than the exception. There was also confusion about who was responsible for funding and for submitting necessary forms. Could the Cabinet Member please explain who is responsible for co-ordinating hospital discharges to facilitate a move from Milton Keynes to Buckinghamshire health and social care and for delivering good outcomes for these residents including communicating with relatives about their pathway. In particular how is Buckinghamshire Council collaborating with partners to resolve discharge issues with neighbouring Trusts to improve things for the future? “

**6 Forward Plan (28 Day Notice) 19 - 34**

**7 Budget Monitoring - Outturn 2022-23 35 - 76**

**8 Q4 Performance Report 2022-23 77 - 178**

**9 Freehold Acquisition of the High Wycombe Social Club Building 179 - 184**

**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 Appendix - Freehold Acquisition of the High Wycombe Social Club Building 185 - 190**

**12 Date of next meeting**

11 July 2023 at 10am

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For further information please contact: Ian Hunt [democracy@buckinghamshire.gov.uk](mailto:democracy@buckinghamshire.gov.uk)

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## Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 9 May 2023 in The Oculus, Buckinghamshire Council, Gatehouse Road, Aylesbury HP19 8FF, commencing at 10.00 am and concluding at 11.55 am.

### Members present

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

### Others in attendance

P Martin, R Stuchbury, S Wilson

### Agenda Item

#### 1 Apologies

There were no apologies for absence.

#### 2 Minutes

**RESOLVED – That the Minutes of the Meeting held on 11 April 2023 were agreed as a correct record.**

#### 3 Declarations of interest

Cllr S Bowles declared an interest as a Director of Bucks Advantage.

#### 4 Hot Topics

The following hot topics were reported:-

Cabinet Member for Education and Children's Services

School children from across Buckinghamshire took part in the grand finale of Buckinghamshire Council's Coronation crown making competition on Thursday 4 May. The 15 finalists each created incredible Coronation crowns, which were judged by Buckinghamshire Swan Envoy Lorraine Kelly, The Countess Howe, HM Lord-Lieutenant of Buckinghamshire, Chairman of Buckinghamshire Council, Dev Dhillon, Cllr Joseph Baum, Deputy Cabinet Member for Education and Skills, Chief Executive of Buckinghamshire Council, Rachael Shimmin and Adam Teeuw, Director of Physical Production at Lucasfilm, at the event held at the council offices in The Gateway, Aylesbury. The competition was extremely close, but the winners were Lent Rise School, Burnham (first prize for a primary school) and Heritage House School, Chesham (first prize for a secondary school).

Cabinet Member for Transport

Crews were continuing to work over the weekend filling potholes with a total of 1,140 filled which related directly to jobs raised through Fix my Street. The plane and patch programme had also ramped up from the additional funds committed to the budget. 10 schemes had been completed including Totteridge Lane, High Wycombe and White Hill, Chesham. Work on the A413 remained ongoing and further work would be carried out in Great Missenden shortly. These Schemes were weather dependent.

Cabinet Member for Communities

Street wardens had now completed their Community Safety Accreditation Scheme and from 16 May would be qualified to undertake additional responsibilities such as obtaining addressing from ASB offenders and issuing fixed penalty notices for low level offences. This would be on a trial basis but if successful Thames Valley Police would authorise additional enforcement powers.

Cabinet Member for Homelessness and Regulatory Services

The Cabinet Member referred to a consultation on Buckinghamshire Council's Charitable Collections Policy and also the Animal Licensing Policy which was available via the following link:-

<https://yourvoicebucks.citizenspace.com/>

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#### **Question Time**

#### **Question from Councillor Stuart Wilson to Councillor Martin Tett, Leader of the Council**

It is noted that the recent Scrutiny Committee Chairmans' report to Full Council references that Scrutiny is cross-party and non-political, however, all 12 chair and vice-chair positions are held by one political grouping. This is very different from the Parliamentary model which I am informed was the basis for the introduction of Select Committees in Buckinghamshire local government. To further enhance the Council's regard for Scrutiny by the Local Government Association, then surely, even on the basis of proportionality, there should be 3 positions held by other political groupings or more and that this will be addressed in the remaining years of this Council?

#### **RESPONSE from Councillor Tett**

I would just reaffirm that Scrutiny is cross party and is a very effective part of governance of this Council. Under the Constitution, each Select Committee elects its own Chairman and this will be done after the Council's Annual General Meeting where nominations can be put forward by each political group.

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

I have received an update from the archaeological department on the draft scope for the excavation work from Network Archaeology for the West End Farm site in Buckingham, outlining what analysis will be taking place as part of the post excavation assessment which includes radiocarbon dating to determine how old the skeletons are and the DNA analysis to assess and look at whether there was any family relationships. This information has been shared with experts at Historic England, who provided some useful feedback and suggestions. The Archaeological Team are awaiting information from Network Archaeology on the programme of works. Please could I have any additional information which you can share with me and also what information can be given to the wider community on the subject, including whether it would be possible to work with the local museum within Buckingham who could promote these historic findings.

#### **RESPONSE from Councillor Strachan**

Cllr Stuchbury, thank you for your continued interest in this site. Our archaeology team is working closely with the archaeological contractors, Network Archaeology, to progress this project. We all agree that there needs to be thorough assessment of the 75 skeletons discovered at West End Farm in Buckingham, and a clear plan for their long term storage and archiving. Network Archaeology have agreed a scope for the post-excavation assessment work going forward with the archaeology team and Historic England. This will include DNA analysis, isotope analysis and other investigations to determine the age, health, cause of death and origins of these individuals. The developers have been asked to agree to fund this work and all being well, assessments will start soon. This may take several months, but once the results are known we will ensure these are shared with the local community and discussion regarding the long-term deposition of the skeletons will follow.

#### **6 Forward Plan (28 Day Notice)**

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

**RESOLVED – That the Cabinet Forward Plan be noted.**

#### **7 Children's Services update**

Since the last update to Cabinet in October 2022, the Service had received two regulatory visits. The first was a Focused Visit from Ofsted that looked at the services and support offered to care leavers and the second was an inspection of Youth Offending Services by HM Inspectorate of Probation. Both visits went well and confirmed that the Service continued its improvement journey and whilst there was more to do, the Service had an accurate self-assessment and understanding of what was needed to be done. In addition, two of the Council's Children's Homes were now judged to be 'Outstanding' by Ofsted and the Council's new 4 bedded Parent and Baby residential assessment resource had just opened, following registration by

Ofsted.

IMPOWER had now completed their analysis of the profile of demand and developed a number of recommendations outlining how the Service could improve its financial sustainability by delivering better outcomes at less cost. The IMPOWER work also concluded that the service and its partners could work differently together to meet the needs of children and young people. The findings from this analysis had helped the Service to refine its self-assessment from which a whole system Children's Services Transformation Programme had been developed. This change programme would redefine the support that was to be provided to children and families and redevelop the model to enable interventions that were more responsive to children's needs. The ambition was to create more opportunities for professionals, including partner agencies, to integrate services around the needs of communities and move from a process driven case management model with multiple hand off points to a relationship based, solution focused system.

The Cabinet Member for Education and Children's Services reported that there were a number of significant national policy changes on the horizon and the proposed changes to the way in which the Service operated were in line with national policy direction and were based on ensuring that children receive a consistent, purposeful and child centred approach wherever they are on their journey of need from early help through to being in care. It also covered Buckinghamshire's local needs and identified any gaps in service. The report covered social care, schools, SEND provision, the implications of the new Child Care Provision and reforms, service transformation and strategy, placements, corporate parenting work and the two Ofsted visits mentioned above.

The Service area was dealing with increasing demand, increasing complexity of care, staff recruitment and retention, lack of cohesive partnership working, difficulty in accessing placements, rising costs of providers and subsequent year on year increasing costs. Overarching all of this was a national Strategy which was a direct response to the Care Review called 'Stable Homes; Built on Love'. The Council was broadly in support of the six pillars for reform, which were set out in the Strategy. The Council's goal was to ensure that children and young people receive the best care, have the best life possible and achieve their best potential. The Council was transforming itself to bridge gaps and fulfil needs.

During discussion the following points were noted:

- One of the things that had been highlighted was the increasing demand and complexity of cases particularly since the pandemic. It was important to understand the causes of this and whether it was temporary or permanent. The Service Director of Children's Social Care reported that it was due to a combination of factors and he was concerned about the deterioration in children's and adults' mental health as a driving factor. There had been an increase in the level of demand in the Opportunity Bucks wards which could be a result of substance misuse, domestic violence and mental health issues.



- In terms of a question around the support from the Child and Adolescent Mental Health Services, the Service Director reported that the Council continued to work with CAMHS and that the relationship had developed year on year. They also faced similar challenges to the Council in understanding demand changes and responding to them in a defined financial envelope, with similar recruitment issues.
- Regional Care Co-operatives had been introduced by the Government to help manage the market, but some concerns had been voiced by the Local Government Association. The report referred to the County being in a crisis since last October when the availability of placements was significantly reduced, particularly for children with complex needs. There was recognition that local authorities could not solve the placement sufficiency on their own and the Co-operatives were a step in the right direction in the medium and longer term but did not address current pressures. The Cabinet Member reported that the transformation strategy would work with early years and families to address the major problem of family breakdown, trauma and anxiety to ensure that this did not result in longer term complex needs.
- It would be helpful for the work of the Corporate Parenting Panel to have more visibility at the Health and Wellbeing Board to increase the visibility on the mental health of Looked After Children. The Cabinet Member reported that changes had been made to the Panel to ensure that the Voice of the Child was heard and to look at what young people need and want.
- Buckinghamshire Council had now, along with all other local authorities, been mandated to take Unaccompanied Asylum Seeking Children (UASC) when they were referred via the National Transfer Scheme (NTS). In addition, the Council was also now required to continue to receive referrals until it reached 0.10% of the child (0-18) population (128 individuals for Buckinghamshire) compared to the previous ask of 0.07%, 89 individuals for Buckinghamshire. At the time of writing, the Service supported 73 UASC, an increase from 48 in September 2022. A question was asked about whether this had been factored into the budget, whether this had been funded by the Government and also how these children were housed. The maximum amount for Buckinghamshire was 130 young people. Placements were made on the individual needs of children and young people, such as a foster placement or semi-independent living. There was some unfunded burden due to the time it took the Home Office to make a decision (2/3 years). The age that the child was when they were referred was also important, as whilst a grant was given to under 18's, they would need to be supported by the Council over the age of 18, up to the age of 25 where the costs were much higher than the grant being received.
- With the Social Work Qualified Agency Rate agencies often restricted the supply of staff to teams rather than individual vacancies. A concern was raised with the Locality Based model and whether it would be more difficult to obtain individual agency staff and what was a realistic target, as 26% seemed to be quite high. Also a question was asked whether there would be any impact on the Council regarding recruitment with the Government harmonising agency rates. The Service Director reported that this was

difficult to predict but the main aim for the Council was to have as few agency staff as possible. Agency staff would always be required because of the statutory nature of the Service areas work. The rules that were being implemented were positive ones such as a newly qualified social worker could not leave their first place of work for five years and also individual agency staff could be allocated. Last week there were three sets of interviews and those candidates said they wanted to join Buckinghamshire because the Council was strong in their wellbeing support.

- The opening of further children's homes was dependent on capital funding and suitable sites. Registered Children's Homes have a requirement to ensure that there were good matching arrangements and that was one of the reasons it could be difficult to place a child. It was important to increase capacity in Buckinghamshire. A Mother and Baby Unit would be opened and potential buildings were being identified.
- The reform of the childcare system would have significant economic advantages to families so parents could go back to work. From 2025, 30 hours would be available for every child over 9 months. With more children in childcare any difficulties could be picked up early and addressed by the Service area. The Service area was also providing a new skills agenda for mothers returning to work. The Service Director reported that they were yet to understand what the funding arrangements would be for Buckinghamshire.
- Following the consultation on SEND Review: Right support, right place, right time which proposed reforms for a single, national SEND and alternative provision system, the Cabinet Member reported that the chief problems were waiting times and the need for more training and staff to encourage confidence for schools to provide good services. The Government had outlined the package that they would provide. The funding was £10 billion nationally by 2024 which would help the Service Area to provide more advisors for schools, so that the schools could take on more of the SEND provision and to recruit more staff; currently there were 6,000 ECHP's and rising. The Council were recruiting more psychologists from 12 to 20.
- In response to a question regarding what the differences were between the Government Independent Review of Children's Social Care proposed in 2022 and what was now being currently implemented, the Cabinet Member reported that the chief difference was the amount of money being devoted to all the reforms. The Government's initial review was that £2.5 billion was required over 5 years. The Government was now able to give local authorities nationally £200 million over two years, which was why a transformation policy was required. The Government said that Councils needed 500 more social workers nationally, but a plan had not yet been put in place on how to achieve this. However, there was a plan for Buckinghamshire. The Government would be allocating £45m to 12 families first for children pathfinder areas to trial the care review proposal to introduce multi-disciplinary family help services, however Buckinghamshire was not involved in this. The main issue was children's placements which was not being addressed nationally. There was no windfall tax on profitable care

providers and no regulation and very little money for foster care (£27 million nationally).

- Reference was made to the unprecedented increase in referral and re-referral rates which were statistically higher than neighbouring councils and how these were contributing to extra demand pressures. The Cabinet Member reported that this was a reaction to national and local difficulties and the Transformation Programme would be based around partnership, community and co-operation. There needed to be a better alignment between services and a menu of intervention. Early help was also important to help the whole family unit. Less reliance on agency staff would also help and assigning social workers to a varied case load to avoid burn out. The Service Director reported that the Council wanted to be proactive in transforming ahead of the Government review and making sure all partners such as schools, voluntary sector and health services were involved with children and young people at an early stage. In terms of re-referrals, there had been a system issue in how the Council measured this area which had now been addressed. If a re-referral was made, analysis was undertaken on why the previous service offered had failed and what needed to be put in place in terms of having an effective partnership around children to ensure better outcomes.
- In terms of academisation of all schools, this initially caused alarm as there were 242 maintained schools. However, some schools got together in small groups, particularly with small village schools and also there was the option for local authorities having their own academies. This was a possibility for the future.
- The Corporate Parenting Panel used every other session to listen to the voiced wishes of the child and the other session to go through corporate reporting.
- With recruitment and retention the Council needed to be mindful of the cost of living crisis. The worst pressure was in child protection teams where the work was more complex and traumatic than other areas. Support was given to individuals and to teams, the staff survey had shown that staff felt well supported and there was a good culture for discussing difficult cases. There was also a comprehensive wellbeing offer for staff. The combination of this had led to people applying for work in Buckinghamshire.

**RESOLVED –**

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

## **8 6 Monthly Adult Social Care update**

The Cabinet report provided an update on the recent developments in adult social care, both locally and nationally, and plans for the next period. The report included updates on several recent developments in April, including the Next Steps to put People at the Heart of Care government white paper and the findings of the Hewitt Review into Integrated Care Systems. An update on the current position of adult

social care services in Buckinghamshire was provided.

The Cabinet Member for Health and Wellbeing referred to a number of issues in the report such as social care charging reforms, liberty protection safeguards, mental health reforms, Care Quality Commission assurance, national workforce challenges, the new Integrated Care System, Better Care Fund and Spending Plan, Better Lives Strategy, demand for social care and performance. Like Children's Services the Service Area was being proactive and undertaking a transformation exercise and was facing an increase in demand and more complex cases. With an increase in demand from older people the Council were trying to support people living as independently as they could. They were also working closely with hospitals on discharge arrangements. They were also preparing for a CQC Inspection which was likely to go ahead in the near future.

During discussion the following points were noted :-

- In terms of financial performance, the service area was currently overspent but putting in mitigation measures. A question was asked about whether there were any financial concerns in the future. The Cabinet Member reported that she was confident as she could be in the circumstances and robust measures had been put in place with the transformation programme. However, there were significant financial challenges in the future. The Service area was currently getting 3,500 referrals a week with an increased ageing population and people with learning disabilities. There was also the cost-of-living crisis and inflationary pressures.
- Living independently was crucial to resident's self-esteem and there was concern about managing future demand. The Cabinet Member reported that the work of the Health and Wellbeing Board was crucial in terms of making sure people lived independently to improve their self-esteem and mental health. Funding was also available to adapt accommodation if necessary and also provide supported living and intermediate care. The Corporate Director also mentioned that extra care played a huge role and also the importance of working closely with housing.
- Reference was made to digitalisation – improved self-service options for residents who chose these channels and improved digital “backroom” processes to improve efficiency, especially greater automation of financial processes. The Social Care White Paper committed to accelerating the adoption of technology, however the Corporate Director reported that the White Paper was quite high level, and the Service area were waiting for further policy papers and for a funding announcement although in reality what was actually received by the Council was usually lower than expected. There was a workstream committed to this area.
- The CQC Framework has now been published so the Council could be inspected at any time. The Service area were undertaking a detailed self-assessment on how areas could be improved and having regular sessions with staff. This would continue to be developed including working with key partnership boards. This was well supported through the Better Lives

Strategy, looking at risk assessments and challenges around the workforce.

**RESOLVED –**

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

**9 Safer Buckinghamshire Strategy 2023-26**

The 2020-2023 Safer Buckinghamshire Strategy ended on 31 March 2023. Following the completion of the Community Safety Strategic Assessment and public consultation, the 2023-26 Safer Buckinghamshire Strategy had been produced ready for publication on 15 May 2023.

The Crime and Disorder Act (1998) (as revised by the Police and Justice Act 2006, and the Policing and Crime Act 2009) placed a duty on the Safer Buckinghamshire Board (SBB) to undertake a strategic assessment of community safety in its area and produce a three-year community safety strategy. The Safer Buckinghamshire Board considered the findings and recommendations of the Strategic Assessment at its meeting on 5th December 2022.

As part of developing the strategic priorities for the Safer Buckinghamshire Board it was also a legislative requirement that there be public engagement. During September and October, through a survey and extensive communications plan, people in Buckinghamshire were asked what their community safety concerns and priorities were. The survey, which included multiple choice questions and the opportunity to make additional comments, was also promoted to Councillors and Town and Parish Councils in Buckinghamshire. An analysis of the public engagement was also presented to the Safer Buckinghamshire Board on 5th December 2022.

Taking the Strategic Assessment, the public engagement findings and other known insights into account, the Community Safety Team developed proposed priorities and key actions. The 5 proposed priorities, outlined in more detail within the Safer Buckinghamshire Strategy 2023-26, were:

- Neighbourhood crime
- Anti-social behaviour
- Serious violence
- Violence against women and girls
- Exploitation of vulnerable people

With regard to the next steps, the Safer Buckinghamshire Strategy would be published on the Buckinghamshire Council website. The Safer Buckinghamshire Board Managers would work with the relevant Priority Sponsors to:

- Ensure that detailed delivery plans were developed for the delivery of the priorities.
- Ensure mobilisation and delivery of the Strategy, commissioning task and

finish groups etc. as required.

- Develop a dashboard that would include delivery impact measure for the plans.

The Annual report on the work of the Safer Buckinghamshire Board would be produced in February/March 2024.

During discussion the following points were made:-

- Reference was made to the great work undertaken by the police force which was often difficult and dangerous.
- A Cabinet Member referred to the good work of the Thames Valley Independent Advisory Groups and asked how different community groups fed into the Strategy. In response it was noted that in developing the Strategy they consulted through their Annual Survey which was sent to a number of different partners such as the police, partnership boards etc. and their responses culminated in the resulting priorities alongside information received through police surveys.
- The National Crime Agency dealt with national scams, but the local police force and councils could provide advice if a resident was a victim of this type of crime. This was one of the most unreported crimes (20%). The first port of call was Action Fraud.
- With Violence against Women and Young Children partners were focussing on night-time economies, street violence and the sex trade, alongside all aspects of violence, to reduce this crime, which had been included in their detailed delivery plans.

**RESOLVED –**

- 1) That the priorities and key actions for the Safer Buckinghamshire Strategy 2023-26 be ENDORSED.**
- 2) That the next steps be NOTED, which include;**
  - i) Publication of the Safer Buckinghamshire Strategy 2023-26 by 15 May 2023.**
  - ii) Development of detailed delivery plans for each priority area.**
  - iii) Development of measures to track and demonstrate progress and impact.**

#### **10 Cost of Living Support for Buckinghamshire Residents**

Buckinghamshire Council recognised the growing pressures being faced by its residents linked to the increases in the cost of living. The Council had developed and delivered a range of initiatives this year to support residents and staff in regard to these cost of living pressures and had committed to ensuring the continuation of its Helping Hand service to provide support to residents who needed it most.

The Council was pleased to receive confirmation of the fourth tranche of Household Support Fund grant allocation for the period from April 2023 to March 2024, which

would be used to continue to provide essential support to residents during the year. This built on the funding the Council had received from Government since 2020, initially through the Winter Grant and Local Support Grant and subsequently through the Household Support Fund.

Previous allocations of the Household Support Fund were awarded for a 6-month period only. For the period 1st October 2022 to 31st March 2023, Buckinghamshire was awarded £2.4m of funding from the Household Support Fund to provide support for residents in need of help with food, fuel and other essential household costs.

The Cabinet report outlined the support the Council had provided, and continued to provide, to support residents with cost-of-living pressures. The report also detailed how the previous Household Support Fund allocation was used and set out a proposed use of the new allocation between 1st April 2023 to 31st March 2024, ensuring that this would be targeted to residents in need of support and in line with the Government guidance. This was the first time Councils had been awarded a whole year's funding of £4.8 million.

Cabinet thanked the Team for their excellent work in this area and paid tribute to the Team and the Head of Community Support. A comment was made about the Government spending £100 billion on the cost of living crisis and energy costs and good support across the Country including the local support programme and winter grants. Reference was made to referrals and supporting a father who was unable to seek employment because of reading difficulties. The Service Director reported that a holistic approach was taken in this area and residents were supplied with information on how to address issues long term such as adult learning support.

A question was asked about making the applications as simple as possible so as not to provide a barrier to residents applying. In response it was noted that there was a balance between streamlining the forms and avoiding fraud as this was taxpayers' money but the Cabinet Member could look at this.

#### **RESOLVED –**

- 1) That the range of support provided by Buckinghamshire Council for individuals experiencing hardship across the County be NOTED.**
- 2) That the arrangements for deploying the new Household Support Fund allocation be APPROVED.**

- 11 Buckinghamshire's Rural Business Grants Fund delivery and governance approach**  
The Cabinet report set out details of the Rural England Prosperity Fund (REPF), which was announced by DEFRA in September 2022.

The REPF was a new capital fund from DEFRA and was a 'top-up' to the UKSPF. It was part of the succession from the EU funded LEADER and Growth Programmes, which were part of the Rural Development Programme for England and hugely successful

in Buckinghamshire with over 50 businesses supported.

The Council submitted its Addendum to the UK Shared Prosperity Fund (UKSPF) Investment Plan in November 2022. DEFRA had now approved the addendum and Buckinghamshire Council had been awarded £1.8m to deliver the Rural England Prosperity Fund Capital Grants programme over two financial years up to 31st March 2025.

The Cabinet report proposed the delivery approach and governance needed by the Council to ensure high quality delivery and value for money that would support growth for rural businesses and support a vibrant Buckinghamshire rural economy. A suggestion was made to provide maps to ward members to indicate which rural areas could apply for grant funding. Alongside maps information would be provided on social media.

Reference was made to the top down targets from Government and whether the Council was restricted by those for example creating 55 jobs. The Service Director reported that they were reference points for equivalent targets with the amount of funding that had been received, which was based on previous experience with the Leader programme. The sum of the projects funded would be expected to be measured in the range of these types of targets. The actual outcomes would be on an individual proposal basis which would be the main priority rather than the global target. In terms of businesses having to claim the funding back after they had spent the money, which could mean they were exposed to borrowing costs, they would need to establish they had succeeded in their proposal but the Council would ensure that the claim process was as quick as possible.

#### **RESOLVED -**

- 1) That the programme eligibility and parameters for businesses applying for a Grant be AGREED.**
- 2) That the Buckinghamshire Rural Business Grants Fund be included in the Council's capital programme.**
- 3) That a new funding panel be formed to guide the review process of eligible grant applications.**
- 4) That the awarding of grants be delegated to the Economic Growth and Regeneration Service Director, in consultation with the Leader and S151 Officer.**

#### **12 Buckinghamshire Shareholder Committee Annual Report 2022-23**

The role of the Buckinghamshire Shareholder Committee was to ensure that the Council's companies and limited liability partnerships acted in the interests of the Council as shareholder and that best practice was being adhered to in delivering statutory arrangements. In doing so, the Committee contributed to the proper governance of the Council's subsidiaries. This added level of governance was more important than ever, following a number of other local authorities experiencing difficulties. Understanding the risks associated with wholly or jointly owned



companies was a key task of the Committee.

This was the first year of the Shareholder Committee and producing an annual report to reflect the work and outcomes achieved by the Committee over the past year was considered good practice.

Members of the Shareholder Committee were not directors, and did not have any direct involvement, in any of the subsidiary bodies.

A Cabinet Member asked what the chief priorities were for this Committee. The Cabinet Member for Affordable Housing and Resources commented that the forward plan for the following year still had to be finalised but they would look at developing business plans and identifying key risk areas. They were also looking to create a pool of future directors who would follow best practice.

**RESOLVED –**

**That the 2022-23 Annual Report of the Buckinghamshire Shareholder Committee and the work it has undertaken to date be NOTED.**

- 13**     **Date of next meeting**  
13 June 2023 at 10am

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## Buckinghamshire Council Cabinet/Leader forward plan

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

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

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

All reports will be open unless specified otherwise.

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>Cabinet 13 June 2023</b>				
<b>Budget Monitoring - Outturn 2022-23</b> For information		Councillor John Chilver  Dave Skinner		6/4/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Freehold Acquisition of the High Wycombe Social Club Building</b> To exercise an Option to Purchase the freehold of the High Wycombe Social Club building, on Queen Victoria Road, High Wycombe</p>	Abbey	Councillor John Chilver Charles Brocklehurst	Part exempt ( <i>para 3</i> )	19/4/23
<p><b>Q4 Performance Report 2022-23</b> For information</p>		Councillor John Chilver Matthew Everitt		6/4/23
<b>Cabinet 11 July 2023</b>				
<p><b>Children's and Education Select Committee Review of Access to Special Education Needs Information</b> For Cabinet to discuss the recommendations within the Children's &amp; Education Select Committee's inquiry into the support and information available for parents of children with autism, ADHD or anxiety.</p>		Councillor Diana Blamires Katie Dover		11/5/23
<p><b>Corporate Performance Indicators 2023-24</b> This report will set out the proposed corporate performance indicators for 2023-24, highlighting the suggested targets and any changes for the year ahead.</p>		Councillor John Chilver Matthew Everitt		19/4/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Dementia Support Services - Rapid Review report</b> For Cabinet to discuss the recommendations within the Health &amp; Adult Social Care Select Committee's rapid review into the support for people living with dementia and their carers in Buckinghamshire</p>		Councillor Carol Heap  Liz Wheaton		27/4/23
<p><b>Devolution Update</b> For Cabinet to discuss and agree revisions to the Service Devolution and Asset Transfer Policy</p>		Councillor Arif Hussain  Roger Goodes		31/5/23
<p><b>Q1 Budget Monitoring Report 2023-24</b> Quarterly report</p>		Councillor John Chilver  Dave Skinner		19/4/23
<p><b>Youth Justice Strategic Plan 2023/24</b> The Youth Justice Strategic Plan lays out the plans of the Buckinghamshire Youth Offending Service (YOS), explains our achievements during the last twelve months and our priorities for the coming year.</p>		Councillor Anita Cranmer  John Macilwraith		6/4/23
<b>Cabinet 12 September 2023</b>				

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Buckinghamshire Healthy Ageing Strategy 2023-28</b> To approve the Council's Healthy Ageing Strategy 2023-2028. The Healthy Ageing Strategy sets out how the Council and its partners will work to make Buckinghamshire more age friendly, which is a priority in the Joint Health and Wellbeing Strategy. This will support Buckinghamshire residents to live healthy, fulfilling, and independent lives for as long as possible, to 'age well'.</p>		<p>Councillor Angela Macpherson</p> <p>Dr Jane O'Grady</p>		23/12/22
<p><b>Indoor Leisure Facilities Strategy Report</b> To provide an assessment of indoor sports and leisure facilities, considering future opportunities and demand around this provision.</p>		<p>Councillor Clive Harriss</p> <p>Sophie Payne</p>		26/1/23
<p><b>Vale of Aylesbury Local Plan - Mixed Use Housing Allocation D-AGT1 - Supplementary Planning Document</b> This Supplementary Planning Document provides guidance for the development of the D-AGT1 allocation within the Vale of Aylesbury Local Plan.</p>	Aston Clinton & Bierton; Wendover, Halton & Stoke Mandeville	<p>Councillor Peter Strachan</p> <p>Simon Meecham</p>		15/2/23
<b>Cabinet 10 October 2023</b>				
<b>Cabinet 14 November 2023</b>				
<p><b>Buckinghamshire Serious Violence Response Strategy 2023-2026</b> This sets out the strategy for tackling serious violence in Buckinghamshire, including the drivers of serious violence.</p>		<p>Councillor Arif Hussain</p> <p>Dr Jane O'Grady</p>		31/5/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Director of Public Health Annual Report 2023-2024: Mental Health</b></p> <p>To endorse the Director of Public Health Annual Report (DPHAR) 2023-2024 which addresses Mental Health in Buckinghamshire</p>		<p>Councillor Angela Macpherson</p> <p>Dr Jane O'Grady</p>		31/5/23
<b>June 2023 Leader Decisions</b>				
<p><b>Adult Learning: Accountability Agreement</b></p> <p>From 2023/34 in order to access DfE grant funding to deliver adult learning, larger providers such as Buckinghamshire Adult Learning are required to produce an Accountability Agreement which details the scope and ambition of its delivery.</p>		<p>Councillor Anita Cranmer</p> <p>John Macilwraith</p>	Part exempt <i>(para 3)</i>	23/5/23
<p><b>Adult Social Care Travel Assistance Policy</b></p> <p>To agree the travel assistance policy for Adult Social Care</p>		<p>Councillor Angela Macpherson</p> <p>Tracey Ironmonger</p>		22/9/22
<p><b>Aylesbury Grid Reinforcement - Update</b></p> <p>An update on the way forward for the Aylesbury Grid Reinforcement Project.</p>		<p>Councillor Martin Tett</p> <p>David Johnson</p>	Part exempt <i>(para 3)</i>	23/2/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Bierton Traffic Calming</b> Public consultation is to be carried out on a traffic calming scheme along the A418 through Bierton. The proposals include; narrowings, chicanes, build-outs, and pedestrian, cycle, and bus stop improvements. Public consultation and the delivery of a traffic calming scheme was secured as a s106 obligation of the nearby Kingsbrook development.</p>	Aston Clinton & Bierton	Councillor Steve Broadbent  Christine Urry		25/5/22
<p><b>Chilterns Beechwoods Mitigation Strategy</b> Report to consider the recreational disturbance mitigation strategy for Ashridge Commons and Woods.</p>	Amersham & Chesham Bois; Aylesbury South East; Chesham; Chess Valley; Chiltern Ridges; Great Missenden; Ivinghoe; Little Chalfont & Amersham Common; Penn Wood & Old Amersham	Councillor Peter Strachan  Simon Meecham		18/10/22
<p><b>CYP Integrated Therapies Strategy</b> Sign off of CYP Integrated Therapies Strategy</p>		Councillor Anita Cranmer  Marie-Claire Mickiewicz	Part exempt ( <i>para 3</i> )	30/6/22



Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Fleet Trading Account Budget</b> To confirm details of the 2023/24 Fleet Trading Account budget, which is a zero balanced budget and therefore can't be included in the full council decision taken in February for other revenue budgets.</p>		<p>Councillor Steve Broadbent  Lindsey Vallis</p>		7/3/23
<p><b>Formal appointment of Buckinghamshire Council as Responsible Body to lead preparation of Local Nature Recovery Strategy</b> Agreement of formal appointment of Buckinghamshire Council as Responsible Body to lead preparation of Local Nature Recovery Strategy as required by Environment Act 2021</p>		<p>Councillor Gareth Williams  David Sutherland</p>		23/2/23
<p><b>Greyhound Lane Winslow Parking Review 2023</b> Report details the results of the public consultation on proposed restrictions to prevent inappropriate parking.</p>	Winslow	<p>Councillor Steve Broadbent  Ian Thomas</p>		23/5/23
<p><b>Harmonisation of Pest Control Fees</b> The harmonisation of policy and fees regarding which residents are able to access subsidised pest control treatment.</p>		<p>Councillor Mark Winn  Jacqui Bromilow</p>		30/8/22
<p><b>Leasehold Acquisition - Coombe Lodge, Wendover</b> Leasehold Acquisition to support the Councils response to Residential Temporary Accommodation needs in Buckinghamshire at Coombe Lodge, Nash Lee End, Wendover HP22 6BH</p>	Ridgeway East	<p>Councillor John Chilver  John Reed</p>	Part exempt (para 3)	2/2/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Market Sustainability Plan</b> To agree the Market Sustainability Plan. As part of its adult social care reform programme, the government requires local authorities to submit a Market Sustainability Plan. The Market Sustainability Plan requires councils to identify the key risks to the adult social care market and plans to address those risks, including how the council will move towards a fair cost of care over the next 3 years.</p>		<p>Councillor Angela Macpherson  Tracey Ironmonger</p>		26/10/22
<p><b>Mary Towerton Primary School</b> Decision required on the future of The Mary Towerton School, Studley Green</p>	Ridgeway West; West Wycombe	<p>Councillor Anita Cranmer  Paula Campbell-Balcombe</p>		7/3/23
<p><b>Non-Registered Alternative Education Provision and Therapy Provision Dynamic Purchasing Vehicle (DPV)</b> Establishment of a Dynamic Purchasing Vehicle (DPV) for the purchasing of Non-Registered Alternative Education Provision and Therapy provision for children and young people (CYP) with Special Education Needs and Disabilities (SEND) in Buckinghamshire with an Education, Health and Care Plan (EHCP).</p>		<p>Councillor Anita Cranmer  Marie-Claire Mickiewicz, Gemma Workman</p>		11/5/23
<p><b>Property acquisition in Chesham</b> Property Purchase of 9 Flats in Chesham</p>	Chess Valley	<p>Councillor John Chilver  John Reed, Lisa Michelson</p>	Part exempt (para 3)	23/5/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Property acquisitions in Aylesbury, Chesham, and possibly other areas</b> Property Purchase of up to 6 Houses in different locations throughout the County</p>	Aston Clinton & Bierton; Chesham	Councillor John Chilver John Reed, Lisa Michelson	Part exempt ( <i>para 3</i> )	23/5/23
<p><b>Property at Cressex Road, High Wycombe</b> Release of Covenant</p>	Booker, Cressex & Castlefield	Councillor John Chilver John Reed	Part exempt ( <i>para 3</i> )	2/2/23
<p><b>Recommissioning of Buckinghamshire Adult Integrated Drug and Alcohol Treatment Service</b> Recommissioning of Buckinghamshire Adult Integrated Drug and Alcohol Treatment Service</p>		Councillor Angela Macpherson Cavelle Lynch	Part exempt ( <i>para 3</i> )	23/2/23
<p><b>The Courtyard, High Wycombe</b> Disposal options for surplus land in High Wycombe.</p>	Abbey	Councillor John Chilver John Reed	Part exempt ( <i>para 3</i> )	10/11/22

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Vale of Aylesbury Local Plan - Affordable Housing - Supplementary Planning Document</b></p> <p>This Supplementary Planning Document provides affordable housing guidance to the Vale of Aylesbury Local Plan Policies H1, H2, H6a, H6c, BE2.</p>	<p>Aston Clinton &amp; Bierton;  Aylesbury East;  Aylesbury North;  Aylesbury North West;  Aylesbury South East;  Aylesbury South West;  Aylesbury West;  Bernwood;  Buckingham East;  Buckingham West;  Great Brickhill;  Grendon Underwood;  Ivinghoe;  Stone &amp; Waddesdon;  Wendover,  Halton &amp; Stoke Mandeville;  Wing;  Winslow</p>	<p>Councillor Peter Strachan   Simon Meecham</p>		<p>15/2/23</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Vale of Aylesbury Local Plan - Design - Supplementary Planning Document</b></p> <p>This Supplementary Planning Document provides guidance to inform and guide the quality of development within the north and central planning areas.</p>	<p>Aston Clinton &amp; Bierton;  Aylesbury East;  Aylesbury North;  Aylesbury North West;  Aylesbury South East;  Aylesbury South West;  Aylesbury West;  Bernwood;  Buckingham East;  Buckingham West;  Great Brickhill;  Grendon Underwood;  Ivinghoe;  Stone &amp; Waddesdon;  Wendover,  Halton &amp; Stoke Mandeville;  Wing;  Winslow</p>	<p>Councillor Peter Strachan   Simon Meecham</p>		<p>15/2/23</p>
<p><b>Water Stratford Traffic Calming Scheme</b></p> <p>Proposals to include dragon's teeth (white road markings), anti-skid surfacing/road marking improvements, and installing signs and gateways on the approaches to the Water Stratford village</p>	<p>Buckingham West</p>	<p>Councillor Steve Broadbent   Tayo Akinyosade</p>		<p>19/4/23</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>July 2023 Leader Decisions</b>				
<p><b>Proposed Traffic calming on High Street, Edlesborough</b> Installation of 'build-out' feature within the carriageway to effectively narrow the road to one lane of traffic with northbound traffic giving way. This scheme is to be constructed and paid for by the developer to land north of Good Intent.</p>	Ivinghoe	Councillor Steve Broadbent  Joe Bates		23/5/23
<p><b>Proposed Traffic calming on Stratford Drive, Bourne End</b> Proposed raised table covering a staggered junction on Stratford Drive to serve (newly created) junction into new residential development and the existing school access.</p>	The Wooburns, Bourne End & Hedsor	Councillor Steve Broadbent  Joe Bates		23/5/23
<b>September 2023 Leader Decisions</b>				
<p><b>All-age Autism Strategy</b> To agree the All-age Autism strategy for Buckinghamshire</p>		Councillor Angela Macpherson  Simon Brauner-Cave		11/5/22
<p><b>Physical Activity Strategy 2024 - 2029</b> To approve the Councils physical activity strategy for 2024-29. The physical activity strategy sets out how the Council and its partners will improve the levels of physical activity and opportunities for Buckinghamshire residents.</p>		Councillor Angela Macpherson  Dr Jane O'Grady		19/4/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>School Competitions Recommendation of Preferred Sponsors</b>  Recommendation of proposed Academy Sponsors for three new primary schools:  Kingsbrook Primary 2  Hampden Fields Primary School  South West Milton Keynes Primary School</p>		<p>Councillor Anita Cranmer   Paula Campbell-Balcombe</p>		<p>19/4/23</p>

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

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

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

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

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

Paragraph 1 - Information relating to any individual

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

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

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

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

Paragraph 6 - Information which reveals that the authority proposes:

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



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

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

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

Democratic services, Buckinghamshire Council, The Gateway, Gatehouse Road, Aylesbury, Buckinghamshire HP19 8FF 01296 382343  
[democracy@buckinghamshire.gov.uk](mailto:democracy@buckinghamshire.gov.uk)

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## Report to Cabinet

**Date:** 13 June 2023

**Title:** **Budget Monitoring - Outturn 2022-23**

**Relevant councillor(s):** John Chilver, Cabinet Member for Accessible Housing and Resources

**Author and/or contact officer:** David Skinner, Service Director – Finance & S151 Officer

**Ward(s) affected:** none specific

**Recommendations:** **Cabinet is asked to:**

- **note the report and the success in achieving an overall balanced revenue outturn position.**
- **approve an increase to the Revenue Contribution to Capital Reserves (RCCR) by £0.6m to fund an update to the CCTV Control Room.**
- **approve the transfers to reserves as set out in paragraph 2.4b section vii.**
- **note the overall Capital outturn position of £107.5m of investment in Council's capital priorities.**
- **approve the carry-forward of slippage and accelerated spend as detailed in this report.**

**Reason for decision:** To understand the financial position of the Council in respect of 2022-23 Budgets.

### **1. Executive summary**

1.1 This report sets out the Revenue and Capital outturn position for Buckinghamshire Council for the financial year 2022/23.

1.2 The Council is continuing to experience significant financial pressures due to high levels of inflation and continued increase in demand and complexity in key services,

such as Adults Social Care and Children's Social Care. Portfolio budgets have seen unavoidable pressures in areas such as energy inflation, in the cost of placements for looked after children, in Adult Social Care, Temporary Accommodation and provision of Home to School Transport, with an adverse variance of £9.8m across portfolio budgets at financial year end.

- 1.3 Despite these pressures, the Council has managed to achieve a balanced revenue position overall, due to the effective processes in place for managing financial risk; pressures in portfolio budgets have been managed overall and mitigated by a favourable variance in corporate budgets.
- 1.4 The final year end position on capital is spend of £107.5m against a budget of £151.9m, and against total released budget of £129.9m, equating to 17% variance against released budgets.
- 1.5 Capital projects which were successfully completed this year include Kingsbrook Secondary School, Brunel Shed in Wycombe (which has now been leased out), the £1.8m DEFRA-funded Rural Broadband installation programme, the Berryfields and Haydon Hill Cycleways, upgrades to the Southern Waste Depot, a roof replacement on Bedgrove Community Centre, 7 School toilet projects, and SEN placement projects in Shortenhills, Holmer Green Senior School, Westfield and Princes Risborough Upper School.
- 1.6 Many capital projects have been impacted by the current challenging economic situation, with high levels of construction inflation, pressures in the labour market, supply shortages and delays to acquisitions causing slippage in the programme. This is reflected in the relatively high levels of slippage, but low level of overspends. Where necessary, projects are being reviewed and re-scoped, and funding implications being considered.
- 1.7 The final outturn variance of £44.3m consists of slippage into future years of £53.8m, accelerated spend ahead of profile of £16.3m, overspends of £4.0m, and underspends of £10.9m which will be released for other purposes.
- 1.8 Cabinet is requested to approve the carry forward of slippage to future years and accelerated spend as detailed in this report.

## 2. Revenue

- 2.1 The Revenue outturn for 2022/23 is a balanced position, after the proposed transfers to reserves as recommended above. This is in line with the forecast position at Quarter 3.
- 2.2 There has been an improvement within Portfolio budgets of £4.5m from the Quarter 3 forecast, from an adverse variance of £14.3m to an adverse variance of £9.8m.
- 2.3 The key areas of movement are as follows:

<b>Forecast variance Quarter 3</b>	<b>£0.0m</b>
<b>Climate Change and Environment</b> – favourable increase of £3.9m due to additional electricity income from the council’s Energy from Waste plant, due to the prevailing market rates.	(£3.9m)
<b>Education and Children’s Services</b> – reduction of £1.8m in the adverse variance from £6.7m to £4.9m. This reflects a decrease in staffing spend, maximisation of grant funding, and a reduction in placement spend from the Quarter 3 forecast.	(£1.8m)
<b>Housing &amp; Homelessness &amp; Regulatory Services</b> – an increase of £0.9m from an adverse variance of £3.8m to £4.7m due demand pressures and cost increases in Temporary Accommodation.	£0.9m
<b>Accessible Housing and Resources</b> – an increase in the adverse variance of £0.6m from £1.4m to £2.0m predominantly due to Energy costs.	£0.6m
<b>Other</b> – minor movements across other portfolios	(£0.3m)
<b>Corporate and Funding</b> – a movement of £4.5m from a favourable variance of £14.3m to favourable £9.8m. This relates to contingency budgets of £4.3m which had been kept back to mitigate any emerging pressures in Portfolios, but were not required, additional interest income of £1.1m due to increased interest rates, and the proposed reserve movements as set out in paragraph 2.4b section vii.	£4.5m
<b>Revenue Outturn 2022/23</b>	<b>£0.0m</b>

- 2.4 Within the overall position the main variances are:
- a) The £9.8m adverse variance in Portfolios includes:
    - i. £2.4m pressure (£2.7m last quarter) in Health and Wellbeing from demand pressures and fee uplifts in Adult Social Care.
    - ii. £4.9m pressure (£6.7m last quarter) in Children’s Services, with the main pressures being:

- £2.6m in placement costs for children looked after. The national position in relation to the sufficiency of placements is leading to a shortage of available placements and very high unit costs of those placements that can be accessed.
  - £1.3m adverse variance in support for children with disabilities; in domiciliary care and direct payments, due to continued increases in seriousness and complexity of support needed for children with disabilities;
  - £1.2m in client costs in Children’s social care due to demand pressures;
  - £0.8m in costs of accommodation and allowances for care leavers and £0.3m in other pressures.
  - The other pressures are offset by a £1.4m underspend in social care staffing costs due to difficulties in recruiting permanent staff and a reduction in the number of agency staff.
- iii. £2.1m in Accessible Housing and Resources (£1.4m last quarter), with the main variances being £2.1m pressure from inflation on energy costs in Property & Assets due to the exceptional price increases in 2022/23, £0.4m due to pressures in Insurance, and a favourable variance of £0.5m from increased rental income.
- iv. £3.2m adverse variance (£3.4m last quarter) in Transport Services due to increased contract costs and a 3% increase given to Home to School Contracts to mitigate rising fuel prices. Within the Highways service, energy pressures of £1.8m have been mitigated in year by additional income and underspends in contract payments.
- v. £4.7m adverse variance in Housing & Homelessness & Regulatory Services (£3.8m last quarter) in Temporary Accommodation budgets due to increased demand, particularly for nightly paid accommodation.
- vi. A favourable variance of £7.2m (£3.3m last quarter) in Climate Change & Environment from additional electricity income from the council’s Energy for Waste (EfW) site due to prevailing market rates for electricity.
- b) The £9.8m of favourable variances in corporate budgets (£14.3m last quarter) includes:
- i. £4.4m contribution from earmarked reserves from income received in the Climate Change and Environment portfolio contributed to reserves, following partial resolution of the legal dispute with the council’s EfW contractor.

- ii. A contribution to reserves of £4.5m to set up a reserve for the Opportunity Bucks programme.
- iii. £4.0m increased favourable variance relating to Interest on Revenue Balances (£2.7m last quarter). This reflects a higher level of cash balances than budgeted, and the recent further increase in Bank of England base rate to 4% during February with a further increase on 23<sup>rd</sup> March to 4.25%.
- iv. £0.5m favourable variance on capital financing budgets (£0.8m last quarter). This includes an additional contribution of £0.6m to fund improvements works to the CCTV control room.
- v. A surplus of £0.9m in grant income budgets (£0.8m last quarter). This include a grant of £0.5m from distribution of Business Rates levy surplus which has been contributed to the Collection Fund reserve to mitigate the risk to future funding streams from the reset of the Business Rates system.
- vi. Corporate Contingencies: favourable variance of £4.1m (£5.5m last quarter). £3.2m of service risk contingency was being held back to support any further pressures that might arise, and £1.2m in Pay, Pension and Redundancy contingencies. These risks have not materialised at year end, and the unrequired balance on corporate contingencies has increased by £4.3m to a favourable variance of £9.9m. £0.5m of this is proposed to be contributed to Highways reserves to create a Highways lining fund for work to be delivered in 2023/24, and £4.7m is proposed to be contributed to the Mitigating Future Financial Risks reserve to address ongoing risk of pressures within Portfolios.
- vii. Cabinet is recommended to approve the following reserves transfers:
  - a transfer of £0.5m to the Collection Fund reserve from additional grant income from Business Rates levy surplus;
  - a transfer to the Highways Reserve of £0.5m to fund Highways lining;
  - a transfer of £4.7m to the Mitigating Future Financial Risks reserve.

2.5 The Council continues to experience significant financial pressures due to demand for key services and the impact of inflation. Pressures which have been felt in financial year 2022/23, are continuing into 2023/24 across the following areas and are expected to grow:

- a) **Adult Social Care:** pressures across the NHS are resulting in a higher demand for early hospital discharge, and clients having subsequent higher needs. In addition there is pent up demand for social care due to the impact of the Covid pandemic on mental health. Social care providers are also facing cost pressures as wages have not kept pace with the private sector.
- b) **Children's Social Care:** in Children's social care, the market has become sub-optimal, with demand significantly outpacing supply. The national shortage of available placements has resulted in very high unit costs of those placements that can be accessed, and this trend is expected to continue into financial year 2023/24.
- c) **Temporary Accommodation:** the pressures seen in 2022/23 in terms of increased demand for temporary accommodation and also increased unit costs, are expected to continue into 2023/24.
- d) **Energy costs:** costs are expected to be higher than budgeted due to variable network costs and contract costs.
- e) A strategic contribution to the Mitigating Future Financial Risks reserve is proposed and included within the outturn figures. This will help to address the increased financial risks and pressures being felt in financial year 2023/24.

2.6 The forecast revenue budget outturn is summarised in Figure 1. The key Portfolio variances are explained in Appendix 1.



**Figure 1: Revenue Budgets**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab)
	£m	£m	£m	£m
<b>Revenue</b>				
Expenditure	9.2	9.9	0.7	
Income	(0.7)	(1.7)	(1.0)	
<b>Leader</b>	<b>8.5</b>	<b>8.2</b>	<b>(0.3)</b>	<b>0.1</b> ↑
Expenditure	186.3	190.9	4.6	
Income	(132.0)	(134.5)	(2.5)	
<b>Accessible Housing &amp; Resources</b>	<b>54.3</b>	<b>56.4</b>	<b>2.1</b>	<b>0.8</b> ↑
Expenditure	41.4	59.5	18.1	
Income	(11.9)	(37.2)	(25.3)	
<b>Climate Change &amp; Environment</b>	<b>29.5</b>	<b>22.3</b>	<b>(7.2)</b>	<b>(3.9)</b> ↓
Expenditure	14.5	14.7	0.2	
Income	(6.8)	(6.9)	(0.1)	
<b>Communities</b>	<b>7.7</b>	<b>7.8</b>	<b>0.1</b>	<b>0.1</b> ↑
Expenditure	8.9	10.3	1.4	
Income	(3.8)	(5.4)	(1.6)	
<b>Culture &amp; Leisure</b>	<b>5.1</b>	<b>4.9</b>	<b>(0.2)</b>	<b>(0.1)</b> ↓
Expenditure	425.6	431.9	6.3	
Income	(335.3)	(336.7)	(1.4)	
<b>Education &amp; Childrens Services</b>	<b>90.3</b>	<b>95.2</b>	<b>4.9</b>	<b>(1.8)</b> ↓
Expenditure	252.0	256.9	4.9	
Income	(83.7)	(86.2)	(2.5)	
<b>Health &amp; Wellbeing</b>	<b>168.3</b>	<b>170.7</b>	<b>2.4</b>	<b>(0.3)</b> ↓
Expenditure	21.3	23.7	2.4	
Income	(14.2)	(11.9)	2.3	
<b>Housing &amp; Homelessness &amp; Regulatory Serv</b>	<b>7.1</b>	<b>11.8</b>	<b>4.7</b>	<b>0.8</b> ↑
Expenditure	18.6	19.5	0.9	
Income	(10.9)	(11.7)	(0.8)	
<b>Planning &amp; Regeneration</b>	<b>7.7</b>	<b>7.8</b>	<b>0.1</b>	<b>0.0</b>
Expenditure	74.1	77.8	3.7	
Income	(18.7)	(19.2)	(0.5)	
<b>Transport</b>	<b>55.4</b>	<b>58.6</b>	<b>3.2</b>	<b>(0.2)</b> ↓
<b>Portfolios</b>	<b>433.9</b>	<b>443.7</b>	<b>9.8</b>	<b>(4.5)</b> ↓
Corporate	27.1	18.2	(8.9)	
Corporate & Funding	(461.0)	(461.9)	(0.9)	
<b>Revenue Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.5</b> ↑

2.7 The Appendix provides further detail for each Portfolio and information about performance relating to overdue debts and late payments of commercial debt.

### 3. Achievement of Savings

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

**Figure 2 Savings Targets by Portfolio**

Portfolio	Target £k	Delivered £k	Actual Shortfall
Accessible Housing & Resources Portfolio	2.5	2.5	-
Climate Change & Environment	2.9	2.9	-
Communities	1.9	1.9	-
Culture & Leisure	1.6	1.6	-
Education & Children's Services	0.7	0.3	0.4
Health & Wellbeing	3.3	2.9	0.4
Housing & Homelessness & Regulatory Services	0.4	0.4	-
Leader	0.6	0.6	-
Transport	5.3	5.3	-
<b>Total</b>	<b>19.2</b>	<b>18.4</b>	<b>0.8</b>

3.2 Achievement of the £19.2m savings targets is summarised in the above table. Overall there was a shortfall of £0.8m (£0.5m Q3). The principal shortfalls relate to:

- a) Health & Wellbeing – a net adverse variance of £0.385m. A saving based on supporting more clients in Community Services rather than Residential and Nursing has not been achieved. Changes in the Discharge to Assess process have meant client numbers have exceeded the target, and increased Residential and Nursing clients in the last 2 months of the financial year has reduced the saving significantly.
- b) Children's – an adverse variance of £0.440m relating to elements of the Placement Sufficiency Strategy. The Placements budget has seen an overall overspend and the growth in Special Guardianship Orders could not be contained within the overall budget.

## 4. Capital Budget Outturn

- 4.1 The final outturn position on capital is a 17% variance against released budgets. There has been spend of £107.5m against the total budget of £151.9m, and against total released budget of £129.9m.
- 4.2 The total variance of £44.3m consists of slippage of £53.8m where spend has slipped into future years, accelerated spend ahead of profile of £16.3m, overspends of £4.0m, which have been funded through external funding and reserves, and some £0.1m of small scale overspends funded from the capital contingency (£2m, which now rolls forward to next year), and underspends of £10.9m which will be released for other purposes.
- 4.3 The table below shows the outturn compared to budgets by portfolio.

**Figure 4: Capital Budgets**

Portfolio	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	% of released budget	% of total budget	Change in Variance from Q3
	£m	£m	£m	£m	£m	%	%	
Leader	7.2	10.5	17.7	16.1	(1.6)	124%	(9%)	(0.2)
Climate Change & Environment	6.7	5.2	11.9	10.2	(1.7)	52%	(14%)	(2.4)
Communities	0.3		0.3		(0.3)	(100%)	(100%)	(0.1)
Culture & Leisure	7.1	0.6	7.7	3.9	(3.8)	(45%)	(49%)	(1.1)
Health & Wellbeing	0.3		0.3		(0.3)	(100%)	(100%)	
Transport	40.5	1.7	42.2	37.8	(4.4)	(7%)	(10%)	(0.4)
Homelessness & Regulatory Services	9.9	0.0	9.9	9.3	(0.6)	(6%)	(6%)	(1.4)
Education & Children's Services	38.2	0.8	39.0	23.4	(15.6)	(39%)	(40%)	(1.0)
Accessible Housing & Resources	5.5	0.6	6.1	3.5	(2.7)	(37%)	(43%)	(1.2)
Planning & Regeneration	14.1	2.6	16.7	3.2	(13.5)	(77%)	(81%)	(3.6)
<b>Total</b>	<b>129.9m</b>	<b>22.0m</b>	<b>151.9m</b>	<b>107.5m</b>	<b>(44.3m)</b>	<b>(17%)</b>	<b>(29%)</b>	<b>(11.3m)</b>

- 4.4 Spend was £11.3m less than forecast in Quarter 3. The main contributors to this change were Future High Streets Fund Programme (£1.8m, from some delays in contract payments on agreed projects), Cressex Aldi Regeneration project (£1.5m, due to the contractual timing of Escrow payments), Biowaste Treatment (£1.5m, project will now complete next year), Affordable Housing s.106 (£0.7m, as a registered provider did not yet claim their funding allocation), £0.7m additional slippage on Primary School Places, East West Rail Network Fibre installation (£0.6m, as Network Rail have not yet sent a completion statement for the works), £0.5m additional slippage on cycleway Canal Towpath project. In addition there was a further £3.8m of variance spread across 94 projects in the Capital Programme.
- 4.5 Projects and Programmes with Slippage over £1m are:
- Future High Streets** £9.6m - the core original project for this funding (the Curve) fell through this year, and is in the process of being replaced by a proposal for the Tesco site at Eden Centre, plus slippage of contract and acquisition payments on

approved projects into next year. The remaining c£7m of uncommitted funding has to be committed by 31 March 2024.

- b) **Aylesbury HIF Grid Reinforcement** £7.9m – due to a project delay from finding an alternative site as original site (Bucks Sports and Social Club) has been allocated for housing; alternative sites have been identified and are being assessed for suitability by UKPN.
  - c) **SEN School Placements** £3.2m from delays in commencing projects. SEN & School Placement budgets are fully externally funded from s.106 and grant.
  - d) **Affordable Housing s.106** £1.9m from a combination of funds remaining uncommitted, and Registered Providers not yet claiming agreed funds.
  - e) **Primary School Places** £2.9m mainly from unallocated funds.
  - f) **Cressex Aldi works** £1.3m as payments to Aldi will take place next year under an ESCROW arrangement.
  - g) **Culture & Leisure s.106 funded projects** - £1.1m slippage across 27 small projects.
  - h) **Parks and Play area projects** - £1m due to delays in equipment installation
- 4.6 A further 33 individual projects had slippage between £250k and £1m, totalling £13.0m.
- 4.7 Projects with accelerated spend over £1m were SEALR (£6.7m, from early works on archaeology and utilities), Eastern Link Road (£1.3m, from progression of design spend compared to original profile), and Disabled Facilities Grant (£1.3m, accelerated use of grant held over from prior years, as the team expanded to manage a backlog in adaptations).
- 4.8 7 projects had overspends which were funded as follows:
- i) **Chesham Grammar School** £1.0m, currently with arbitrators due to dispute over final construction costs, to be funded from unallocated secondary school place budget (externally funded).
  - j) **Southern Waste - London Road Depot improvement works** £0.8m, which has been funded from the Waste Reserve.
  - k) **Southern Waste Depot enhancements** £0.2m, has been funded from a revenue contribution from the Waste Reserve.
  - l) **Strategic Highways Maintenance** £0.4m from increased costs of tar removal, has been funded from a revenue contribution from Highways budgets.
  - m) **Great Missenden Junior expansion** £0.3m currently with legal due to dispute with contractor, funded from unallocated primary school place budget (externally

funded).

- n) **Desborough Road Temporary Accommodation** £0.3m of additional build costs, has been funded by s.106 contributions.
- o) **Community Centre maintenance** £0.2m from roof repairs on Bedgrove Communities Centre, has been funded from revenue contribution from headroom in Property Maintenance.

4.9 A small number of projects underspent, and the headroom funding is set to be redistributed formally by Cabinet at Quarter 1, including:

- a) **Kingsbrook Secondary School** £6.6m from not requiring the contingency and temporary classroom budget, headroom will be redirected into HIF programme to support SEALR delivery (request currently with Homes England).
- b) **Kingsbrook Primary School** £2.2m and **Maids Morton Primary School** £0.6m, from not requiring project contingency, headroom proposed to be retained in the Primary School Funding line for reinvestment in future years.
- c) **Chiltern Hills Academy** £1m and **The Amersham School** £0.4m, from not requiring project contingency, headroom proposed to be retained in the Secondary School Places Funding line reinvestment in future years.
- d) **Westcott Venture Park** £0.3m from project not requiring contingency, underspend to be returned to the corporate pot through the carry forward process.
- e) There are other smaller projects with funding that is unlikely to be required, and this will be captured and reported via the carry forward and MTFP commitment review process, taking place in May and June.

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

## **5. Other options considered**

5.1 None arising directly from this report.

## **6. Legal and financial implications**

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

6.2 There are no legal implications arising from the report.

## **7. Corporate implications**

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

## **8. Local councillors & community boards consultation & views**

8.1 Not applicable.

## **9. Communication, engagement & further consultation**

9.1 Not applicable.

## **10. Next steps and review**

10.1 A report on the Council's 2023/24 financial position, based on the Q1 position, will be brought to Cabinet in July.

## **11. Background papers**

11.1 Appendix 1 – Portfolio level summaries.

## **12. Your questions and views (for key decisions)**

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

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

## 1. Leader

### 1.1 Leader Revenue: Budget £8.5m, Outturn £8.2m, Var -£0.3m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab) £000
	£000	£000	£000	
Expenditure	500	420	(80)	
Income	0	0	0	
Chief Executives Office	500	420	(80)	0
Expenditure	2,370	3,440	1,070	
Income	(120)	(980)	(860)	
Economic Growth & Regeneration	2,250	2,460	210	140 ↑
Expenditure	5,960	5,660	(300)	
Income	(550)	(540)	10	
Policy & Communications	5,410	5,120	(290)	(70) ↓
Expenditure	370	350	(20)	
Income	0	(150)	(150)	
Strategic Infrastructure	370	200	(170)	10 ↑
Leader	8,530	8,200	(330)	80 ↑

- Leader Revenue is reporting a favourable variance of £0.33m.
- Policy & Communications £0.29m underspend, primarily related to staffing underspends due to vacancies and recharges to Homes for Ukraine Scheme.
- Economic Growth had an £0.21m adverse variance due to a £0.05m increase in project work on economic growth, a small £0.02m drop off in markets income, and a change from Qtr 3 of £0.14m for PGS Directorate-wide consultancy savings which were delivered under the Transport and Planning & Regeneration portfolios.
- Strategic Infrastructure £0.17m favourable variance due to staffing vacancies in the team.



1.2 **Leader Capital: Budget £17.7m, Outturn £16.1m Var -£1.6m**

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance <small>(from Q3 Cabinet)</small>
	£000	£000	£000	£000	£000	£000
Rural Broadband	1,323		1,323	1,884	561	561
<b>Economic Growth Total</b>	<b>1,323</b>		<b>1,323</b>	<b>1,884</b>	<b>561</b>	<b>561</b>
A355 Improvement Scheme (Wilton Park)	397		397	58	(338)	(7)
Abbey Barn - HIF / S106	50		50	61	11	(14)
Aylesbury Eastern Link Road	274		274	1,537	1,263	37
Creditor Reserve Payments	194		194		(194)	(12)
Cycle Infrastructure	840	336	1,176	324	(852)	(481)
Grid Reinforcement Works		9,976	9,976	2,111	(7,865)	50
Marginal Viability Works		181	181		(181)	
Princes Risborough Relief Road	876		876	1,008	131	(5)
SEALR (South East Aylesbury Link Road)	2,000		2,000	8,737	6,737	(46)
Stoke Mandeville Relief Road / SEALR II	1,250		1,250	423	(827)	(266)
<b>Strategic Infrastructure (HIF) Total</b>	<b>5,882</b>	<b>10,492</b>	<b>16,374</b>	<b>14,259</b>	<b>(2,115)</b>	<b>(744)</b>
<b>Grand Total</b>	<b>7,205</b>	<b>10,492</b>	<b>17,697</b>	<b>16,143</b>	<b>(1,554)</b>	<b>(183)</b>

- a) There is £8.0m of accelerated spend in the Leader portfolio projects, including £6.7m on South East Aylesbury Link Road for advanced works on Archaeology and Utilities, £1.3m on Eastern Link Road design and planning work, ahead of original expected profile, plus £0.1m on Princes Risborough Housing Infrastructure Fund project from early works land acquisition.
- b) There was additional spend of £0.6m on the Rural Broadband voucher scheme as additional DEFRA grant was received in year for this scheme, which is now nearly completion.
- c) There was slippage of (£10.3m): (£7.9m) on Aylesbury Electricity Grid Reinforcement Works as potential shortlisted sites are undergoing suitability assessments with UKPN; (£0.9m) on Cycle Infrastructure projects due to ongoing discussions with landholders on the High Wycombe cycleway scheme; (£0.8m) on Phase II SEALR, as the funding sources continue to be secured; (£0.3m) on A355; (£0.2m) on retention payments as no such payments were required to be made this year, and (£0.2m) on Marginal Viability Works as funding is not yet committed.

## 2. Accessible Housing and Resources Portfolio

### 2.1 Accessible Housing and Resources Revenue: Budget £54.4m, Var +£2.0m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab) £000
	£000	£000	£000	
Expenditure	11,830	11,950	120	
Income	(370)	(590)	(220)	
<b>Business Operations</b>	<b>11,460</b>	<b>11,360</b>	<b>(100)</b>	<b>(100) ↓</b>
Expenditure	650	640	(10)	
<b>Digital</b>	<b>650</b>	<b>640</b>	<b>(10)</b>	<b>(10) ↓</b>
Expenditure	98,890	106,180	7,290	
Income	(89,680)	(96,680)	(7,000)	
<b>Finance</b>	<b>9,210</b>	<b>9,500</b>	<b>290</b>	<b>(50) ↓</b>
Expenditure	5,650	5,770	120	
Income	(830)	(1,030)	(200)	
<b>Human Resources &amp; Organisational Development</b>	<b>4,820</b>	<b>4,740</b>	<b>(80)</b>	<b>(80) ↓</b>
Expenditure	14,350	16,400	2,050	
Income	(100)	(2,160)	(2,060)	
<b>ICT</b>	<b>14,250</b>	<b>14,240</b>	<b>(10)</b>	<b>(10) ↓</b>
Expenditure	16,220	17,490	1,270	
Income	(1,500)	(2,340)	(840)	
<b>Legal &amp; Democratic Services</b>	<b>14,720</b>	<b>15,150</b>	<b>430</b>	<b>(770) ↓</b>
Expenditure	20,950	23,350	2,400	
Income	(24,460)	(24,930)	(470)	
<b>Property &amp; Assets</b>	<b>(3,510)</b>	<b>(1,580)</b>	<b>1,930</b>	<b>1,370 ↑</b>
Expenditure	650	590	(60)	
Income	40	0	(40)	
<b>Resources Director and Bus Mngmnt</b>	<b>690</b>	<b>590</b>	<b>(100)</b>	<b>240 ↑</b>
Expenditure	17,130	8,510	(8,620)	
Income	(15,050)	(6,800)	8,250	
<b>Service Improvement</b>	<b>2,080</b>	<b>1,710</b>	<b>(370)</b>	<b>(10) ↓</b>
<b>Accessible Housing &amp; Resources</b>	<b>54,370</b>	<b>56,350</b>	<b>1,980</b>	<b>580 ↑</b>

a) The main revenue variances are as follows:

- i. £1.9m adverse variance in Property & Assets, primarily from Energy cost increases, which was an increase of £1.4m from the previous quarter's position. Overall income was £0.5m better than budgeted due to in-year rental deals. This increased income offset contract cost increases driven by an increase in property voids (rates, service charges). Movement adverse £1.4m.
- ii. £0.4m adverse variance in Legal & Democratic Services, mainly Business Assurance £0.7m adverse variance due to increased insurance premiums and outsourced audit costs to cover vacant posts within the internal audit team. This is offset by Democratic Services, £0.3m favourable variance due to staff vacancies and

reduction in Member costs and allowances. Movement favourable £0.8m.

- iii. £0.29m adverse variance in Finance being £0.12m net adverse variance for Housing Benefits costs (which represents 0.1% of the gross expenditure budget for Housing Benefit payments), and £0.17m net adverse in other smaller budgets across the service. Movement favourable £0.05m.
- iv. Service Improvement £0.37m favourable variance on staffing, due to slippage on recruitment. Movement favourable £0.01m.

2.2 **Accessible Housing and Resources Capital: Budget £6.1m, Var -£2.7m**

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance <small>(from Q3 Cabinet)</small>
	£000	£000	£000	£000	£000	£000
Buckinghamshire Network	2,026		2,026	1,267	(759)	(482)
Delivery of Technology Strategy	819	66	884	296	(588)	(238)
Device Refresh & Windows 10	57	250	307	303	(4)	(121)
Mobile Phone Refresh		200	200	200	(0)	(0)
Social Care Systems	200		200		(200)	(145)
<b>ICT Total</b>	<b>3,101</b>	<b>516</b>	<b>3,617</b>	<b>2,066</b>	<b>(1,552)</b>	<b>(986)</b>
Agricultural Estate	200		200	170	(30)	50
Conversion Old Wycombe Library	308		308	55	(254)	(45)
Corporate Investment Portfolio	639	79	718	373	(345)	(266)
Enhancement of Strategic Assets	200		200	72	(128)	72
Property Management Programme	1,048		1,048	712	(336)	(57)
Rowley Farm		25	25	12	(13)	(13)
<b>Property &amp; Assets Total</b>	<b>2,396</b>	<b>104</b>	<b>2,500</b>	<b>1,394</b>	<b>(1,105)</b>	<b>(259)</b>
<b>Grand Total</b>	<b>5,497</b>	<b>620</b>	<b>6,117</b>	<b>3,460</b>	<b>(2,657)</b>	<b>(1,245)</b>

- a) ICT Capital programme had variances of £1.6m, with £0.8m of costs for the new Buckinghamshire Network being spent on Revenue license costs rather than Capital, and some slippage on computer components due to global delivery delays. There was also slippage on the projects delivering the technology strategy (including Worksmart and data centres). Property & Assets maintenance and enhancement programmes had a variance of (£1.1m). (£0.8m) was due to slippage: the roof works at Vale Retail Park have slipped due to tender delays, the corporate maintenance programme due to shortages of contractors, Planning and Design work on Tilehouse land disposal has been delayed as the project is still in feasibility/viability stage, Rowley Farm barn refurbishment due to planning delays, and the maintenance programme for Friar's Square has been pushed back. The Old Wycombe Library conversion project underspent by £0.3m on the final retention amounts due.

### 3. Climate Change and Environment

#### 3.1 Climate Change and Environment: Revenue Budget £29.5m, Variance £7.2m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab)
	£000	£000	£000	£000
Expenditure	3,720	3,660	(60)	
Income	(1,740)	(1,680)	60	
Environment	1,980	1,980	0	30 ↑
Expenditure	3,040	3,720	680	
Income	(380)	(900)	(520)	
Street Cleaning	2,660	2,820	160	50 ↑
Expenditure	34,600	52,140	17,540	
Income	(9,740)	(34,630)	(24,890)	
Waste	24,860	17,510	(7,350)	(3,940) ↓
Climate Change & Environment	29,500	22,310	(7,190)	(3,860) ↓

- a) EFW & Residual Waste - Budget -£0.1m, Var Favourable £8.6m
- i. £18.2m additional electricity income including the impact of electricity generator levy from 1st January 2023, 10 day unexpected plant outage in November and 7 days in January 23, and prevailing market rates over the year compared with the original budget assumptions.
  - ii. £4.4m receipt related to a legal dispute on third party income for previous years.
  - iii. £13.9m net transfer to reserves due to the additional electricity income.
  - iv. Lower payments on EfW contractor charges (£0.5m), final settlement of the 2021-22 income account (£0.7m), additional 3rd party income (£0.2m) offset by North Waste collection pressures due to increasing dry mixed recycling rates (£0.3m) and additional legal costs (£0.1m).
- b) Household Waste Recycling Centres - Budget £3.2m, Var Favourable £0.1m  
Underspend due to savings achieved from a delay in the opening of the 10<sup>th</sup> site at Bledlow in January 23.
- c) Waste Collection – Budget £16.7m, Var Adverse £1.4m  
Additional costs for round re-organisation and introduction of paid Wycombe Garden Waste Service net of additional green waste income. The pressure from dry mixed recycling market price volatility from October 2022 and additional contract operational costs from the paper sort facility back

dated to April 2021 have been offset by additional third-party income waste received relating to previous year from EfW.

- d) Waste Disposal – Budget £2.7m, Var Favourable £0.1m  
Reduced costs in Green Food Bulky Wood (GFBW) contract in relation to green waste cost reductions due to hot weather conditions in July and August and a reduction in business rates.

3.2 **Climate Change & Environment Capital: Budget £11.9m, Var -£1.7m**

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance <small>(from Q3 Cabinet)</small>
	£000	£000	£000	£000	£000	£000
Climate Change Strategy	374		374	121	(253)	101
<b>Climate Change &amp; Air Quality Total</b>	<b>374</b>		<b>374</b>	<b>121</b>	<b>(253)</b>	<b>101</b>
Flood Defence Schemes	1,239	158	1,397	574	(822)	(241)
Strategic Flood Management	100		100		(100)	
<b>Flood Management Total</b>	<b>1,339</b>	<b>158</b>	<b>1,497</b>	<b>574</b>	<b>(922)</b>	<b>(241)</b>
Aylesbury Waste Vehicles Replacement	2,116	355	2,471	2,319	(152)	(152)
Biowaste Treatment	2,483		2,483	2,371	(112)	(1,512)
Buckingham HRC & Waste Transfer Station		275	275		(275)	
Pembroke Rd Depot Welfare Facilities	111		111	22	(89)	(89)
Recycling Centre Welfare Facilities	254		254	218	(36)	(36)
Recycling Centres Drainage EA Compliance	224		224	39	(185)	(185)
Recycling Centres Vehicles & Plant		360	360	210	(150)	(150)
Recycling Initiatives & Waste Containers	343		343	1,170	827	205
Southern Waste Contract - Vehicles		4,018	4,018	2,947	(1,071)	(471)
Southern Waste Contract-Depot Improvnmn	(525)		(525)	228	753	153
Waste Management Vehicles & Plant						
<b>Waste Total</b>	<b>5,006</b>	<b>5,008</b>	<b>10,014</b>	<b>9,524</b>	<b>(490)</b>	<b>(2,237)</b>
<b>Grand Total</b>	<b>6,719</b>	<b>5,165</b>	<b>11,884</b>	<b>10,219</b>	<b>(1,665)</b>	<b>(2,377)</b>

- a) Waste had a (£0.5m) variance, from reduced procurement costs on the Southern Waste Vehicle Contract (£1.1m), overspends of £1.6m on Southern and North Waste and Paper sort facilities which were funded from reserves, and slippage into next year on the project delivery on the Biowaste and HRC projects
- b) There was (£0.9m) of slippage on Flood alleviation schemes, mainly from delays in the installation of culverts at Pednormead and Marlow.
- c) There was (£0.3m) of slippage on Climate Change strategy projects, including solar car ports (where suitable sites are being identified and viability assessments are still ongoing, in conjunction with the parking team), and solar panel installation project, which is being prepared for tender, and on the recently-added Shared Prosperity Grant funded Energy Doctor scheme, for which the tender processes are now underway.

## 4. Communities

### 4.1 Communities Revenue: Budget £7.7m, Outturn £7.7m, Var £0.1m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab) £000
	£000	£000	£000	
Expenditure	3,200	3,460	260	
Income	0	(210)	(210)	
<b>Community Boards</b>	<b>3,200</b>	<b>3,250</b>	<b>50</b>	<b>230 ↑</b>
Expenditure	3,550	3,320	(230)	
Income	(1,530)	(1,400)	130	
<b>Community Safety</b>	<b>2,020</b>	<b>1,920</b>	<b>(100)</b>	<b>(80) ↓</b>
Expenditure	5,560	5,770	210	
Income	(4,790)	(4,880)	(90)	
<b>Localities &amp; Strategic Partnerships</b>	<b>770</b>	<b>890</b>	<b>120</b>	<b>50 ↑</b>
Expenditure	340	340	0	
<b>Resilience Services</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0</b>
Expenditure	1,840	1,750	(90)	
Income	(470)	(380)	90	
<b>Special Expenses</b>	<b>1,370</b>	<b>1,370</b>	<b>0</b>	<b>10 ↑</b>
<b>Communities</b>	<b>7,700</b>	<b>7,770</b>	<b>70</b>	<b>210 ↑</b>

- Communities Revenue is reporting £0.07m adverse variance.
- Localities & Strategic Partnerships reporting £0.12m adverse variance due to 4th quarter Citizens Advice Bureau payment not accrued in FY22.
- Community Safety £0.1m underspend related to staffing underspends offset by a shortfall in car park income and additional project spend.
- Community Boards £0.05m overspend and £0.23m adverse movement from Q3 as the Boards underspend was transferred to reserves.

### 4.2 Communities Capital: Budget £0.27m, Var £0.27m

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cabinet) £000
	£000	£000	£000	£000	£000	£000
CCTV Projects	268		268		(268)	(50)
<b>Community Safety Total</b>	<b>268</b>		<b>268</b>		<b>(268)</b>	<b>(50)</b>
<b>Grand Total</b>	<b>268</b>		<b>268</b>		<b>(268)</b>	<b>(50)</b>

- Following a recommendation from Budget Scrutiny the full CCTV project amount of £268k has been released. This is in anticipation of future CCTV projects.



## 5. Culture and Leisure

### 5.1 Culture and Leisure Revenue: Budget £5.1m, Var £0.1m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab)
	£000	£000	£000	£000
Expenditure	8,870	10,320	1,450	
Income	(3,780)	(5,360)	(1,580)	
Culture & Leisure	5,090	4,960	(130)	(30) ↓
Culture & Leisure	5,090	4,960	(130)	(30) ↓

#### a) Arts & Culture - Budget £1.4m, Var Favourable £0.1m

Vacancies and reduced Paralympic legacy contribution spend within Arts & Culture.

### 5.2 Culture and Leisure Capital: Budget £7.7m, Var (£3.8m)

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cabinet)
	£000	£000	£000	£000	£000	£000
Country Parks Visitors Centre		100	100	15	(85)	(5)
South Bucks Country Pk Leisure Facility	500		500	186	(314)	(314)
<b>Country Parks Total</b>	<b>500</b>	<b>100</b>	<b>600</b>	<b>201</b>	<b>(399)</b>	<b>(319)</b>
Chalfont & Chesham Leisure Centres	(60)		(60)	(37)	23	28
Chilterns Lifestyle Centre	1,453		1,453	1,173	(280)	(280)
Leisure Centres Maintenance	605		605	319	(286)	(286)
<b>Leisure Centres Total</b>	<b>1,997</b>		<b>1,997</b>	<b>1,454</b>	<b>(543)</b>	<b>(539)</b>
Libraries Enhanced Technology		100	100		(100)	
Libraries Self-Service Replacement	124		124	118	(6)	(6)
Wendover Library Project	50	380	430		(430)	
<b>Libraries Total</b>	<b>174</b>	<b>480</b>	<b>654</b>	<b>118</b>	<b>(536)</b>	<b>(6)</b>
Parks & Play Areas	1,339		1,339	270	(1,069)	(33)
<b>Parks &amp; Play Areas Total</b>	<b>1,339</b>		<b>1,339</b>	<b>270</b>	<b>(1,069)</b>	<b>(33)</b>
S106 Funded Projects	3,127		3,127	1,868	(1,259)	(186)
<b>Sport &amp; Leisure Projects Total</b>	<b>3,127</b>		<b>3,127</b>	<b>1,868</b>	<b>(1,259)</b>	<b>(186)</b>
<b>Grand Total</b>	<b>7,137</b>	<b>580</b>	<b>7,717</b>	<b>3,911</b>	<b>(3,806)</b>	<b>(1,083)</b>

- a) Slippage of £3.7m and underspend of £0.1m; Parks & Play area slippage of £1m for play area replacement projects due to long lead in times for equipment and a £0.1m underspend variance due to completion of projects planned for 23/24; net slippage of £1.3m from S106 Funded projects to be completed in 23/24; slippage of £0.5m for Libraries due to delays in testing

enhanced technology at the new Amersham Library and the Wendover Library project to be completed next financial year; slippage of £0.5m in Leisure on Chilterns Lifestyle Centre and Maintenance Programme; and slippage of £0.4m in Country Parks due to accessing project support for the Black Park Visitor Centre and construction to commence in 23/24 for the South Bucks Country Park ready for opening by the autumn of 2023.

**6. Education & Children’s Services**

**6.1 Education & Children’s Services Revenue: Budget £90.3m, Var +£4.9m**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab) £000
	£000	£000	£000	
Expenditure	81,680	86,690	5,010	
Income	(6,510)	(6,560)	(50)	
<b>Children's Social Care</b>	<b>75,170</b>	<b>80,130</b>	<b>4,960</b>	<b>(1,390) ↓</b>
Expenditure	27,130	24,870	(2,260)	
Income	(12,030)	(9,810)	2,220	
<b>Education</b>	<b>15,100</b>	<b>15,060</b>	<b>(40)</b>	<b>(380) ↓</b>
Expenditure	316,770	320,300	3,530	
Income	(316,770)	(320,300)	(3,530)	
Education - Dedicated Schools Grant	0	0	0	0
<b>Education &amp; Childrens Services</b>	<b>90,270</b>	<b>95,190</b>	<b>4,920</b>	<b>(1,770) ↓</b>

- a) An adverse variance of £4.9m is reported against the budget of £90.3m. This is a favourable movement of £1.8m compared with the previous quarter.
- b) An adverse variance of £5.0m is reported against the budgets for Children’s Social Care and Education budgets show a break-even position.
- c) The factors contributing to the overspend for Children’s Social Care are:
- d) National position in relation to the sufficiency of placements for children looked after continues to result in a shortage of available placements and very high unit costs of those placements that can be accessed. This has also resulted in the need to develop creative solutions to support young people with complex needs and manage risk. At the end of the year there is an adverse variance of £2.6m against budgets for placements for children looked after including budgets for adoption and Special Guardianship Order allowances. Placement costs are lower than forecast due to a number of high cost placements commencing at a later date than forecast at Q3.
- e) The costs of accommodation and allowances for care leavers exceed the budget by £0.8m.
- f) Continued increases in seriousness and complexity of support needed for children with disabilities have resulted in an adverse variance of £1.3m.
- g) Client cost budgets, to support children in need, are £1.2m overspent. This forecast reflects the increase in demand for support experienced by front line teams.

- h) Due to difficulties in recruitment of permanent staff and a reduction in the numbers of agency staff within the service through the year, there is a favourable variance of £1.4m against staffing budgets across Children’s Social Care.
- i) Other pressures of £0.3m across Children’s Social Care including £0.2m on client transport.

## 6.2 Education & Children’s Services Capital: Budget £39.0m, Var (£15.6m)

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cabinet)
	£000	£000	£000	£000	£000	£000
Children's Homes		499	499		(499)	
<b>Children's Social Care Total</b>		<b>499</b>	<b>499</b>		<b>(499)</b>	
Primary School Places	5,036	1,517	6,553	1,099	(5,454)	(782)
Provision for Early Years	83	101	183	0	(183)	(10)
Provision for Special Educational Need	2,593	1,799	4,391	1,219	(3,172)	(117)
School Access Adaptations	151		151	142	(9)	(9)
School Property Maintenance	5,625		5,625	5,383	(242)	(242)
School Toilets	217		217	302	85	85
Secondary School Places	24,489	(3,090)	21,399	15,243	(6,156)	52
<b>Schools Total</b>	<b>38,193</b>	<b>326</b>	<b>38,519</b>	<b>23,388</b>	<b>(15,131)</b>	<b>(1,023)</b>
<b>Grand Total</b>	<b>38,193</b>	<b>825</b>	<b>39,018</b>	<b>23,388</b>	<b>(15,630)</b>	<b>(1,023)</b>

- a) A favourable variance of £15.6m is reported against the Education and Children’s Services capital programme.
- b) Slippage on Children’s services Capital programme of £8.9m includes:
- SEND Projects £3.0m, including slippage against the unallocated budget of £1.8m and slippage against Furzedown School £0.8m
  - Primary school projects slippage of £2.7m including £1.5m against unallocated budgets
  - Secondary school projects slippage of £2.5m
  - Children’s Social Care residential provision £0.5m
- c) Underspends of £11.4m are reported against the programme, mainly from project contingencies not being needed, these contingencies are to be returned to the Education programme. The most significant underspends are as follows:
- Kingsbrook Primary School £2.2m underspend

- Other Primary School Projects £0.9m
  - Kingsbrook Secondary School current forecast underspend £6.7m
  - Other Secondary School Projects £1.2m
  - SEND projects £0.2m
  - Early Years projects £0.2m
- d) Overspend £1.4m including £1.0m against Chesham Grammar School and £0.3m against Great Missenden.
- e) Accelerated Spend of £3.3m
- Brookmead Primary Expansion £0.1m
  - School access projects, School toilets and Rolling maintenance projects overall £0.2m accelerated spend,
  - Unallocated Secondary School placement budget had £3.0m of accelerated spend in prior years.

## 7. Health & Wellbeing

### 7.1 Health & Wellbeing Revenue: Budget £168.3m, Var +£2.4m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab)
	£000	£000	£000	£000
Expenditure	228,900	234,290	5,390	
Income	(60,560)	(63,570)	(3,010)	
<b>Adult Social Care</b>	<b>168,340</b>	<b>170,720</b>	<b>2,380</b>	<b>(320) ↓</b>
Expenditure	23,100	22,590	(510)	
Income	(23,100)	(22,590)	510	
<b>Public Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health &amp; Wellbeing</b>	<b>168,340</b>	<b>170,720</b>	<b>2,380</b>	<b>(320) ↓</b>

- a) The Outturn position in Adult Social Care is an adverse variance of £2.4m, this has reduced by £0.3m since Q3 monitoring.
- b) **Adult Social Care Operations** is an adverse variance of +£4.0m, this relates to Residential +£2.7m Supported Living of +£3.1m, Day Care +£0.8m and Dom Care +£1.0m, Other Comm Care +£0.3m. This is partly offset by favourable variances on Nursing £-0.3m Direct Payments -£0.8m and staffing -£1.4m and additional income -£1.6m (inc bad debt provision).
  - The favourable variance in Nursing is -£0.3m. There has been an increase of 24 FTEs and average unit cost increases of 5.7% for 65+ and 11.7% for 18-64 over the year. This growth was mitigated by an additional £2.3m being added to the Nursing budget.
  - The adverse variance in Residential is +£2.7m, +£0.45m higher than forecast. Residential has shown a significant increase in demand (29FTE) mainly from dementia, Discharge to Assess and younger Learning Disability clients. The average unit cost of packages has increased by 9.7% for 65+ and 7.2% for 18-64 due to providers increasing their costs for new clients.
  - The overspend in Supported Living is +£3.1m, +£0.2m higher than forecast. The adverse variance relates to growth this year of 14 FTE, an increase of 8.4% in average unit cost caused by existing clients receiving more care and new packages being much higher cost than those that have ended.
  - There is an adverse variance of +£0.8m on Day Care due to an increase in year of 60 FTEs, and several high-cost placements.

- There is an adverse variance of +£0.96m in Dom Care. The overspend relates to 119 additional clients and existing clients receiving more care. The average package increased from 16.10 to 18.18 hours per week. The average hourly rate increased from £20.57 to £21.89.
  - There is an overachievement in client and joint funded income of -£2.7m related to the growth in the number of Nursing -£1.48m and Residential -£2.14m clients, partly offset by lower Comm Care income +£0.48m.
  - There is a favourable variance of -£1.4m on employee costs, this represents a net underspend due to staffing vacancies, after agency staff are included.
- c) **SMT and Transformation** -£0.8m relating predominately to additional improved Better Care Fund (iBCF) funding received in year.
- d) **Integrated Commissioning** -£0.6m relating to £0.5m contribution from Public Health towards the prevention contract and £0.2m one off income.
- e) **Quality, Performance and Standards**- £0.2m relating to underspends on training and small underspends across the service.
- f) **Public Health** – breakeven.

7.2 **Health & Wellbeing Capital: Budget £0.34m, Var (£0.34m)**

Programme	Released Budget £000	Unreleased Budget £000	Total Budget £000	Y/E Outturn £000	Variance £000	Change in Variance (from Q3 Cabinet) £000
Respite Care	335		335		(335)	
<b>Adult Social Care Total</b>	<b>335</b>		<b>335</b>		<b>(335)</b>	
<b>Grand Total</b>	<b>335</b>		<b>335</b>		<b>(335)</b>	

- a) Adult Social Care – Respite Care. This project has been removed from the Capital Programme however the £335k remaining is a grant from the then CCG towards the project. This is being returned to NHS England.

## 8. Housing & Homelessness & Regulatory Services

### 8.1 Housing & Homelessness & Regulatory Revenue: Budget £7.1m, Var **£4.6m**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab)
	£000	£000	£000	£000
Expenditure	10,590	13,080	2,490	
Income	(7,220)	(5,000)	2,220	
<b>Housing &amp; Homelessness</b>	<b>3,370</b>	<b>8,080</b>	<b>4,710</b>	<b>930 ↑</b>
Expenditure	10,740	10,610	(130)	
Income	(6,990)	(6,930)	60	
<b>Regulatory Services</b>	<b>3,750</b>	<b>3,680</b>	<b>(70)</b>	<b>(190) ↓</b>
<b>Housing &amp; Homelessness &amp; Regulatory Serv</b>	<b>7,120</b>	<b>11,760</b>	<b>4,640</b>	<b>740 ↑</b>

- a) A final outturn position of £4.7m adverse variance in Housing was mainly due to pressures of £4.5m from Temporary Accommodation demand and cost increases. The year ended with nearly 250 families in expensive hotel accommodation, compared to 130 at the beginning of 22-23. The overall cost increased by £0.7m from Qtr 3 due to an increase in the rates being charged by hotels, and a demand increase from 230 to 250 households. A Housing Improvement Board is being established in 23-24, with one of its objectives being to manage the demand and costs for temporary accommodation. There was a further £0.2m increase in adverse variance across Housing budgets, including £0.1m staffing cost increases due to the need for agency cover, and £0.1m of extra spend on Rough Sleeper prevention.
- b) £0.1m net adverse variance in Regulatory Services, with pressures in Trading Standards from the staff pay award and reduction in primary authority income post-COVID (expected to recover by 2024), staffing cost increases in Coroners for additional administrative staff to work on an increasingly complex caseload, offset by a favourable variance in Registrars from increases in ceremony income, as the service is recovering well post-COVID.



8.2 **Housing & Homelessness & Regulatory Capital: Budget £9.9m, Var £0.6m**

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance <small>(from Q3 Cabinet)</small>
	£000	£000	£000	£000	£000	£000
Affordable Housing - S106 Funded	2,103	42	2,145	271	(1,874)	(732)
<b>Affordable Housing Total</b>	<b>2,103</b>	<b>42</b>	<b>2,145</b>	<b>271</b>	<b>(1,874)</b>	<b>(732)</b>
Temporary Accommodation	1,188		1,188	1,503	315	(285)
<b>Homelessness Total</b>	<b>1,188</b>		<b>1,188</b>	<b>1,503</b>	<b>315</b>	<b>(285)</b>
Disabled Facility Grants	3,848		3,848	4,979	1,130	21
Enabling Schemes	31	(31)		80	80	80
Raynes Avenue Park Drainage Replacement	152		152		(152)	(20)
<b>Housing Total</b>	<b>4,032</b>	<b>(31)</b>	<b>4,000</b>	<b>5,059</b>	<b>1,058</b>	<b>81</b>
Cemeteries & Memorial Gardens	317		317	45	(272)	(269)
Chiltern & Bierton Crematoria	2,252		2,252	2,443	191	(148)
<b>Cemeteries &amp; Crematoria Total</b>	<b>2,569</b>		<b>2,569</b>	<b>2,488</b>	<b>(81)</b>	<b>(417)</b>
<b>Grand Total</b>	<b>9,891</b>	<b>11</b>	<b>9,902</b>	<b>9,320</b>	<b>(581)</b>	<b>(1,354)</b>

- a) There was a £0.3m overspend on the Bridge Court Temporary Homelessness accommodation project, which was funded by s106. The site is due to open in May, and will help to mitigate Temporary Accommodation revenue pressures.
- b) There was (1.9m) of slippage in the spending of s.106 affordable housing funding, £0.6m of which was where agreed funding with Registered Providers has not yet been claimed, and £1.3m of which remains uncommitted, pending a business case coming forward for decision.
- c) There was £1.2m accelerated spend Disabled Facilities projects (mandatory adaptations, adult social care equipment and healthy homes on prescription scheme) which have all accelerated at pace following a backlog during COVID.
- d) Cemeteries & Crematoria: £0.2m over budget for Crematory and Hampden Chapel refurbishment/cremator replacement and building projects due to historical building defects with increased costs for furniture and crematory equipment and staffing – to be funded from reserves.

## 9. Planning and Regeneration

### 9.1 Planning & Regeneration Revenue: Budget £7.7m, Var **£0.1m**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab)
	£000	£000	£000	£000
Expenditure	1,180	1,080	(100)	
Income	(250)	(250)	0	
<b>Economic Growth &amp; Regeneration</b>	<b>930</b>	<b>830</b>	<b>(100)</b>	<b>(20) ↓</b>
Expenditure	17,460	18,420	960	
Income	(10,690)	(11,460)	(770)	
<b>Planning</b>	<b>6,770</b>	<b>6,960</b>	<b>190</b>	<b>(10) ↓</b>
<b>Planning &amp; Regeneration</b>	<b>7,700</b>	<b>7,790</b>	<b>90</b>	<b>(30) ↓</b>

- a) Regeneration had a £0.1m favourable variance on staffing vacancies as posts continue to be recruited to following the Service Review.
- b) Planning had a £0.2m adverse variance. Income from planning applications throughout the year was £0.7m more than budgeted due to increased application numbers, with additional staffing being taken on to process them. Income dropped off slightly in January and February resulting in the £0.2m variance, and the Planning Service will monitor income trends closely in the new year to determine if staffing levels need to be reduced to manage within budget.

9.2 **Planning & Regeneration Capital: Budget £16.7, Outturn £3.2m Var (£13.5m)**

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance <small>(from Q3 Cabinet)</small>
	£000	£000	£000	£000	£000	£000
LEP 3rd Party Schemes				552	552	552
<b>LEP 3rd Party Schemes Total</b>				<b>552</b>	<b>552</b>	<b>552</b>
Amersham Regeneration (St John's Build)		50	50		(50)	(50)
Ashwells	100		100	140	40	(33)
Aylesbury Town Centre	150	574	724	170	(553)	20
CIL Funded Regeneration	113	260	373		(373)	(113)
Employment & Regeneration Led Opportur	2,969		2,969	669	(2,300)	(1,527)
Environment Led Opportunities	349		349	68	(281)	18
Former WDC Third Party CIL Projects	125		125		(125)	(20)
Future High Street Funds	9,700	1,600	11,299	1,515	(9,785)	(1,814)
High Wycombe Town Centre	176	(3)	173	120	(53)	(30)
Retasking of Winslow Centre	326		326	1	(325)	(295)
Waterside North Development	81	100	181	5	(175)	(176)
Wycombe Air Park						(100)
Wycombe District Centres	25		25		(25)	(25)
<b>Regeneration Total</b>	<b>14,113</b>	<b>2,580</b>	<b>16,694</b>	<b>2,689</b>	<b>(14,005)</b>	<b>(4,144)</b>
<b>Grand Total</b>	<b>14,113</b>	<b>2,580</b>	<b>16,694</b>	<b>3,240</b>	<b>(13,454)</b>	<b>(3,593)</b>

- a) There was £14.0m of variance across Regeneration projects, notably:
- i. (£9.8m) of slippage on Future High Streets Fund Programme as the core original project for this funding (the Curve) was delivered by the Private Sector instead, and a business case for an alternative project is now being written.
  - ii. (£1.4m) slippage on Cressex Island Aldi, as payments to Aldi will take place next year under a recently agreed ESCROW arrangement.
  - iii. (£0.5m) of slippage on the project to regenerate Kingsbury Market Square as the design and specification continues to be developed.
- b) (£0.9m) slippage across numerous Wycombe regeneration projects, Handy Cross Hub landscaping, Brunel Shed retention payments, Capital House upgrade works.
- c) There was a further (£0.09m) slippage across other North and Aylesbury - area regeneration projects, including (£0.3m) on the Winslow Development which is currently at the feasibility stage; (£0.2m) delays on Waterside North development as the Aylesbury Regeneration plans continue to be developed.

## 10. Transport

### 10.1 Transport Revenue: Budget £55.4m, Variance £3.2m

	Budget	Y/E Outturn	Variance	Change in Variance (from Q3 Cab) £000
	£000	£000	£000	
Expenditure	35,200	35,440	240	
Income	(14,770)	(14,760)	10	
Highways & Technical Services	20,430	20,680	250	110 ↑
Expenditure	1,670	1,860	190	
Income	(960)	(1,150)	(190)	
HS2	710	710	0	(120) ↓
Expenditure	35,590	38,520	2,930	
Income	(2,430)	(2,500)	(70)	
Transport Services	33,160	36,020	2,860	(380) ↓
Expenditure	1,650	2,010	360	
Income	(570)	(810)	(240)	
Transport Strategy	1,080	1,200	120	120 ↑
Transport	55,380	58,610	3,230	(270) ↓

#### a) Transport Services £2.9m adverse variance

- i. £3.1m adverse variance within Home to School Transport: the service experienced increasing numbers of contracts being handed back which then required re-tendering or contract variations (to date 131 new contracts and multiple contract amendments). Efforts have been made to effectively manage the procurement process with a transparent, rigorous approach including rejection of prohibitively costly contracts. There have been constant changes during the financial year due to cost-of-living impacts on drivers and operators for which a 3% uplift was applied and absorbed within directorate. There were specific contract amendments which have increased the general 3% uplift value.
- ii. £0.3m favourable variance on Public Transport due to a reduction in the concessionary pot following negotiations with commercial suppliers, offset by £0.1m additional operational costs within Client Transport.

#### b) Highways & Technical Services – £0.3m adverse variance

- i. £1.8m adverse variance for increased electricity costs (forecasts updated in December 22 but costs came in higher on outturn) affecting Highways and Parking after taking into account the recently announced energy price cap and a new energy contractor.

- ii. The above is offset by favourable variances within Parking due to vacancies (£1m), Streetworks Temporary Traffic Orders (£0.5m), and the closing out of the Ringway Jacobs contract suspense account balances which are now realised with the contract ending.
  - iii. Corporate Director – £0.1m adverse variance relating to net increased costs of debt loss impairment calculation from 2021-22 to 2022-23.
- c) HS2 (and EWR) team break even. The Council is due to be in receipt of an additional £0.2m more than budgeted on HS2 income, for staffing expenditure incurred in line with the Funding and Service Level Agreements in place with HS2.
- d) Transport Strategy £0.1m adverse variance on unachievable income and savings targets which have been resolved next year via the recent restructure, plus a temporary increase in agency staffing costs to fill vacant posts following the recent service review. These variances are being offset and managed across the whole Service Area, with headroom on staffing under Infrastructure Projects under the Leader Portfolio.

## 10.2 Transport Capital: Budget £42.2m, Var (£4.4m)

Programme	Released Budget	Unreleased Budget	Total Budget	Y/E Outturn	Variance	Change in Variance <small>(from Q3 Cabinet)</small>
	£000	£000	£000	£000	£000	£000
Car Parks	566		566	571	5	(106)
<b>Car Parks Total</b>	<b>566</b>		<b>566</b>	<b>571</b>	<b>5</b>	<b>(106)</b>
Active Travel Tranche II - Emerald Way	500		500	756	256	46
ADEPT Live Labs	925		925	662	(262)	(13)
Globe Park Access / Westhorpe Junction	50		50	74	24	(4)
Haydon Hill Cycle Way	42		42	36	(5)	4
Highways & Cycleway Funded Schemes	1,365		1,365	618	(747)	0
HS2 Funded Schemes	81		81	(28)	(109)	(62)
HS2 Road Safety Projects	383		383	498	115	(87)
NPIF Schemes	582		582	28	(554)	(141)
Taplow Cycle Way	607		607		(607)	
<b>Highways &amp; Cycleway Funded Schemes Total</b>	<b>4,533</b>		<b>4,533</b>	<b>2,646</b>	<b>(1,887)</b>	<b>(255)</b>
East West Rail	2,425		2,425	1,828	(598)	(589)
Electric Vehicle Charging Points	200		200	1	(199)	(9)
Other Highway & Technical	1,020		1,020	28	(992)	(123)
Wycombe Parking Review	50		50		(50)	(50)
<b>Other Transport &amp; Infrastructure Total</b>	<b>3,696</b>		<b>3,696</b>	<b>1,856</b>	<b>(1,839)</b>	<b>(772)</b>
Berryhill Footbridge Repair				109	109	0
Denham Bridleway Bridge Replacement	213		213	(17)	(229)	(92)
Improvements to Rights Way	167		167	186	19	42
<b>Rights of Way Total</b>	<b>380</b>		<b>380</b>	<b>279</b>	<b>(101)</b>	<b>(49)</b>
Abbey Way Flyover High Wycombe	(70)	300	230	124	(107)	(76)
Bridge Maintenance	998		998	684	(313)	(138)
Failed Roads Haunching & Reconstruction	3,000		3,000	3,118	118	108
Footway Structural Repairs	2,065		2,065	1,930	(135)	(76)
Maintenance Principal Rds - Drainage	2,041		2,041	1,976	(65)	(30)
Marlow Suspension Bridge	(1,107)	1,400	293	327	34	34
Plane & Patch	4,369		4,369	4,259	(110)	(28)
Replacement Traffic Signals	938		938	855	(82)	522
Road Safety - Casualty Reduction	856		856	852	(3)	(4)
Safety Fences	236		236	192	(44)	(97)
Strategic Highway Maintenance Program	16,051		16,051	16,700	648	952
Street Lighting	1,600		1,600	1,287	(313)	(179)
<b>Strategic Highway Maintenance Total</b>	<b>30,978</b>	<b>1,700</b>	<b>32,678</b>	<b>32,306</b>	<b>(373)</b>	<b>990</b>
Public Transport	131		131	31	(101)	(100)
Purchase of Fleet Vehicles	240		240	143	(97)	(97)
<b>Transport Services Total</b>	<b>371</b>		<b>371</b>	<b>174</b>	<b>(198)</b>	<b>(197)</b>
<b>Grand Total</b>	<b>40,524</b>	<b>1,700</b>	<b>42,224</b>	<b>37,830</b>	<b>(4,393)</b>	<b>(391)</b>

- a) Strategic Highway Maintenance – Budget £32.7m, (£0.4m) variance - £0.8m of accelerated spend on Strategic Highways Maintenance and Failed roads, as the costs of schemes increased due to poor road conditions. Slippage

within: Structures of £0.3m due to mitigations no longer required; Street Lighting of £0.3m due to resource shortage; Footway schemes (£0.1m) and Plane and Patch (£0.1m) where completion of programme has come in less than anticipated; Drainage (£0.1m) & Traffic Signals (£0.1m) due to credits received following previous overpayments; Abbey Way Flyover (£0.1m) due to investigative works access permissions delaying completion of the final report and associated spend.

- b) Rights of Way - Slippage of £0.2m on Denham Bridleway due to main construction now to commence in Spring 2023/24 to accommodate other works within the vicinity, and Accelerated spend for Berryhill Footbridge on design and cradle costs for removal and storage of the bridge.
- d) Highways & Cycleway Funded Schemes – Budget £4.5m, var (£1.9m) (£0.7m) Slippage for Highways and Cycle schemes including the High Wycombe Cycleway (£0.5m) due to the National Trust negotiations and a further (£0.2m) net slippage on various cycleway projects; (£0.6m) slippage on the A40 London Road scheme in Wycombe mainly the A40 London Road in Wycombe; (£0.6m) under spend on Taplow Cross Rail project which is now complete.
- e) Other Transport & Infrastructure – Budget £3.7m, var (£1.8m), notably from (£0.6m) net slippage on East West rail projects; (£0.6m) Freight Strategy due to resourcing following to service review, (£0.3m) (0.2m) on the Council-funded Electric vehicle charging points projects, as the Council has received Govt Grant funding to kickstart these projects.

## 11. Corporate & Funding

### 11.1 Corporate & Funding Revenue: Budget -£433.9m, Outturn -£443.7m, Var -£9.8m

	Budget £m	Y/E Out- turn £m	Variance £m	%	Change in Variance £m
Capital Financing	27.1	26.4	(0.7)	(3%)	
Corporate Costs	9.3	5.2	(4.1)	(44%)	
Reserves	(6.1)	(6.2)	(0.1)	2%	
Treasury Management	(3.2)	(7.2)	(4.0)	...	
<b>Corporate Total</b>	<b>27.1</b>	<b>18.2</b>	<b>(8.9)</b>	<b>(33%)</b>	<b>4.6</b>
Business Rates	(58.2)	(58.2)	-	-	
Council Tax	(377.4)	(377.4)	-	-	
Council Tax Surplus	-	-	-	...	
New Homes Bonus	(5.8)	(5.8)	-	-	
Special expenses Council Tax	-	-	-	...	
Unringfenced Grants	(19.6)	(20.5)	(0.9)	5%	
<b>Funding Total</b>	<b>(461.0)</b>	<b>(461.9)</b>	<b>(0.9)</b>	<b>0%</b>	<b>(0.1)</b>
<b>Total</b>	<b>(433.9)</b>	<b>(443.7)</b>	<b>(9.8)</b>	<b>2%</b>	<b>4.5</b>

- a) The £9.8m favourable variance (£14.3m last quarter) forecast comprises:
- i. £4.4m contribution from earmarked reserves from income received in the Climate Change and Environment portfolio contributed to reserves, following partial resolution of the legal dispute with the council's EfW contractor.
  - ii. A contribution to reserves of £4.5m to set up a reserve for the Opportunity Bucks programme.
  - iii. £4.0m increased favourable variance relating to Interest on Revenue Balances (£2.7m last quarter). This reflects a higher level of cash balances than budgeted, and the recent further increase in Bank of England base rate to 4% during February with a further increase on 23<sup>rd</sup> March to 4.25%.
  - iv. £0.5m favourable variance on capital financing budgets (£0.8m last quarter). This includes an additional contribution of £0.6m to fund improvements works to the CCTV control room.
  - v. A surplus of £0.9m in grant income budgets (£0.8m last quarter). This include a grant of £0.5m from distribution of Business Rates levy surplus which has been contributed to the Collection Fund reserve to

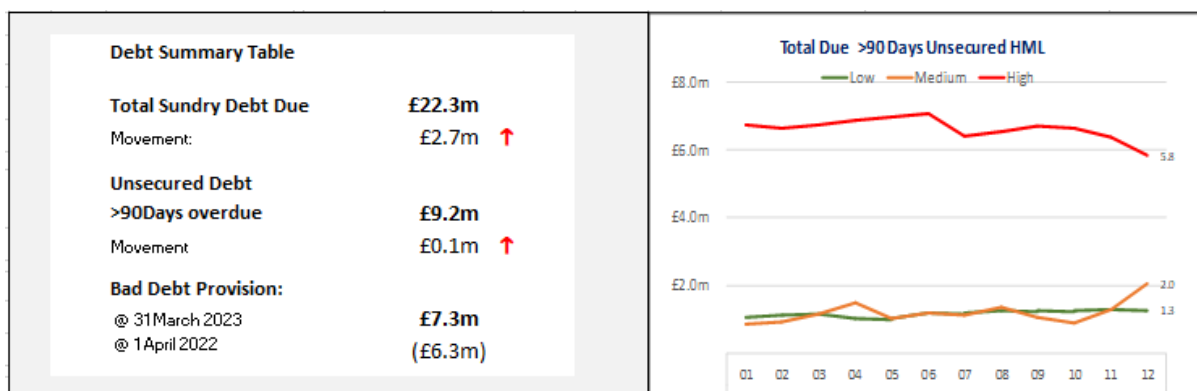


mitigate the risk to future funding streams from the reset of the Business Rates system.

- vi. Corporate Contingencies: favourable variance of £4.1m. At Quarter 3, a favourable variance on contingency budgets of £5.5m was being forecast to support the overall Council position. £3.2m of service risk contingency was being held back to support any further pressures that might arise, and £1.2m in Pay, Pension and Redundancy contingencies. These risks have not materialised at year end, and the unrequired balance on corporate contingencies has increased by £4.3m to a favourable variance of £9.9m. £0.5m of this is proposed to be contributed to reserves to create a Highways lining fund for work to be delivered in 2023/24, and £4.7m is proposed to be contributed to the Mitigating Future Financial Risks reserve to address increased risk of pressures within Portfolios.

## 12. Outstanding Sundry Debts

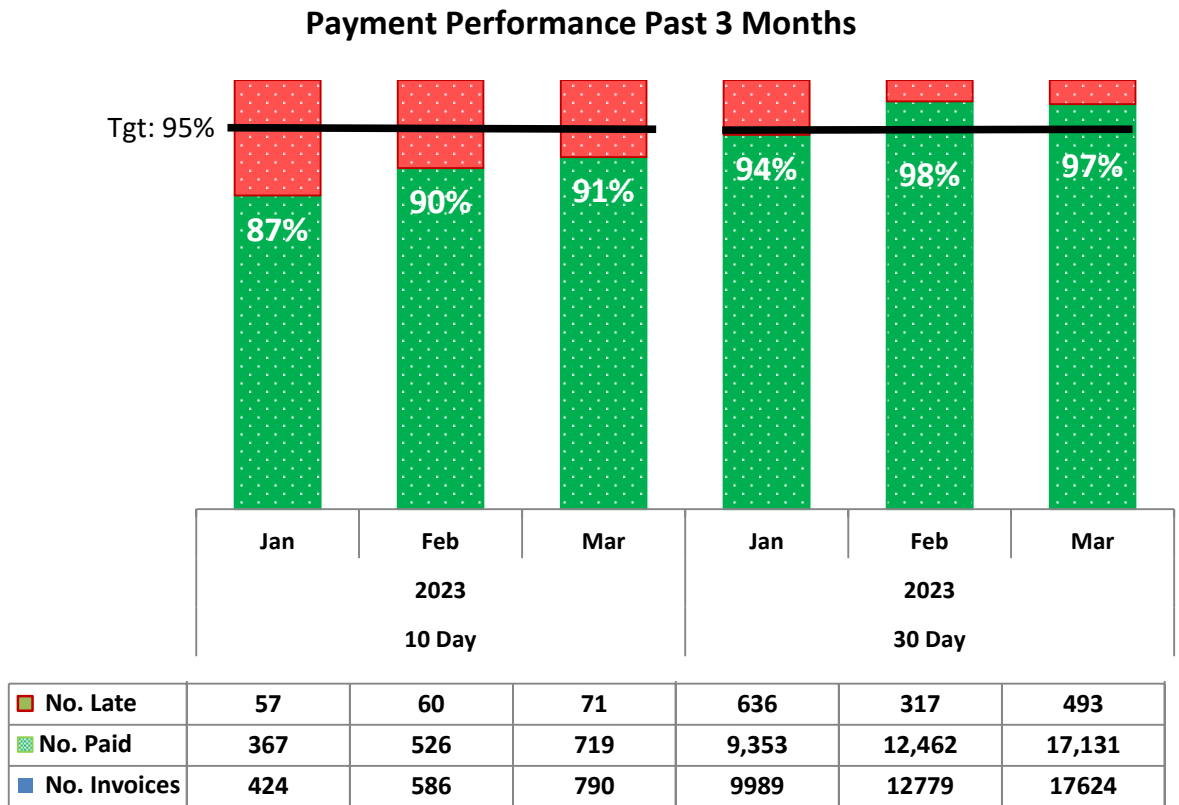
Figure 2: Sundry Debts Table



- 12.1 Unsecured debt over 90 days has seen an increase of £0.2m across Q4, rising from £9m to £9.2m, but still within the £10m KPI.
- 12.2 At the end of Q4 our total sundry debt sits at £22.3m, an increase of £2.7m from Q3. Of the £22.3m, £17.8m is unsecured with an age profile of: less than 30 days £5.1m (29%); 31-90 days £3.5m (20%); and over 90 days £9.2m (51%).
- 12.3 Improvement Actions:
- a) Strategic and operational Adult Social Care Debt Task and Finish groups have been set up to drive improvements across our ASC debt recovery. The operational group is made up of representation from across Adults & Health, Finance and Legal with the goal of improving our existing debt recovery processes and improving recoveries.
  - b) As part of the AURA programme, ongoing work is currently being undertaken between Finance and ICT to automate parts of our debt collection process. These process automations will make our recovery process more efficient, and free up capacity for officers to focus on more complex debts.

### 13. Payment Performance

Figure 3: Payment Performance Table



- 13.1 For Q4 our overall invoice payment performance is 95.8% paid on-time (40,558 invoices), up 1.9% from Q3.
- 13.2 Our 30-day payment performance for Q4 is 96.1% (38,946) of invoices paid on time, up 1.9% from Q2
- 13.3 Our 30-day payment performance currently exceeds our KPI of 95% paid on-time, reaching upwards of 97% across most of the quarter. We are continuing to identify solutions and improvements to the challenges we face with the payment of invoices and are working closely with our colleagues across various service areas providing further training and support to drive efficiencies across our invoice processing.
- 13.4 Our 10-day payment performance for Q4 is 89.1% (1,612 invoices) of invoices paid on time, up 3.7% from Q2
  - a) Our 10-day payment performance currently falls below our KPI of 95% paid on-time, with 188 invoices paid late across the quarter. These late invoices represent just 0.44% of all invoices paid over Q4, but we are constantly trying to identify where there are themes or regular issues that arise so that we can assist in improving the payment performance.

### 13.5 Improvement Actions:

- a) As part of the AURA workstream we are currently working on improving our vendor creation process, implementing a more efficient, automated process for both requesting and creating a vendor record. We are also carrying out a cleanse on our existing vendor master records. These improvements should have a positive impact on our payment performance, making it faster for service users to identify and request vendor records.
- b) We are currently also reviewing our various payment methods as part of the AURA workstream and aim to ensure that our service users are using the most efficient & cost-effective method for making payments. This will include providing further training and support, improving our system controls and ongoing reporting around our payment methods.



## Report to Cabinet

<b>Date:</b>	13 June 2023
<b>Title:</b>	<b>Q4 2022-23 Performance Report</b>
<b>Relevant councillor(s):</b>	John Chilver; Cabinet Member for Accessible Housing and Resources
<b>Author and/or contact officer:</b>	Matthew Everitt
<b>Ward(s) affected:</b>	none specific
<b>Recommendations:</b>	<ol style="list-style-type: none"> <li><b>1. Review how the Council is performing</b></li> <li><b>2. Take action to improve performance where required</b></li> </ol>
<b>Reason for decision:</b>	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 4, 116 indicators had outturns reported with a Red, Amber or Green status. Of these, 63 are Green (54%), 11 are Amber (9%) and 26 are Red (22%).

## **2. Content of report**

- 2.1 Please see attached performance report and performance scorecard for Quarter 4.

## **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. Consultation with local councillors & community boards**

- 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

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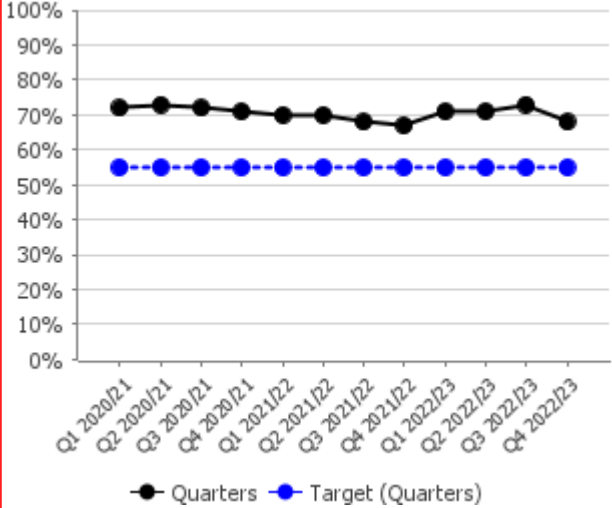
# Leader's Portfolio

## Cllr Martin Tett



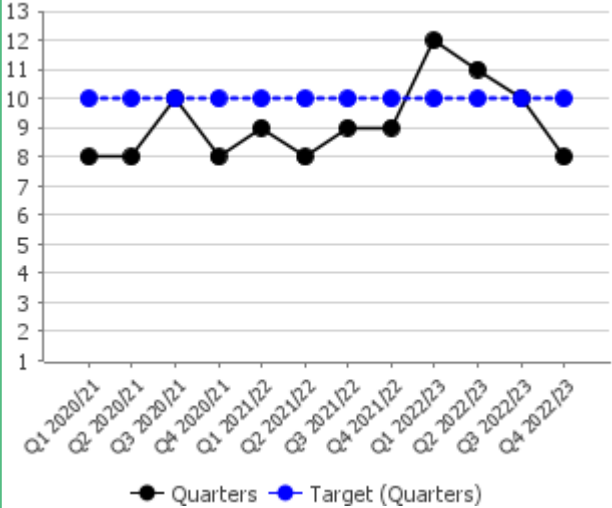
## 8. Leaders Portfolio RED

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
Buckinghamshire unemployment rate as a percentage of National unemployment rate	Aim to Minimise	68%	55%	 <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>72</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>73</td><td>55</td></tr> <tr><td>Q3 2020/21</td><td>72</td><td>55</td></tr> <tr><td>Q4 2020/21</td><td>71</td><td>55</td></tr> <tr><td>Q1 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q2 2021/22</td><td>70</td><td>55</td></tr> <tr><td>Q3 2021/22</td><td>68</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>67</td><td>55</td></tr> <tr><td>Q1 2022/23</td><td>71</td><td>55</td></tr> <tr><td>Q2 2022/23</td><td>71</td><td>55</td></tr> <tr><td>Q3 2022/23</td><td>73</td><td>55</td></tr> <tr><td>Q4 2022/23</td><td>68</td><td>55</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	72	55	Q2 2020/21	73	55	Q3 2020/21	72	55	Q4 2020/21	71	55	Q1 2021/22	70	55	Q2 2021/22	70	55	Q3 2021/22	68	55	Q4 2021/22	67	55	Q1 2022/23	71	55	Q2 2022/23	71	55	Q3 2022/23	73	55	Q4 2022/23	68	55	<p>National claimant rate 3.8% (100%)                      Buckinghamshire claimant rate 2.6% (68%)</p>	<p>This indicator measures the Buckinghamshire Claimant Rate as a percentage of the National Claimant Rate. The Claimant Rate measures the percentage of working age population claiming 'out-of-work' benefits from the total working age population. The target is for the percentage unemployed in Buckinghamshire to be less than 55% of the percentage unemployed nationally.</p> <p>In March 2023, 8,840 Buckinghamshire residents were claiming 'out-of-work' related benefits (the Claimant Count). Buckinghamshire's Claimant Count rate (number of claimants as a proportion of working age residents) currently stands at 2.6%, lower than the national average of 3.8%. Buckinghamshire's Claimant Count rate is the 11th lowest of 38 Local Enterprise Partnerships (LEPs) but has the joint 8th highest change in Claimant Count rate since March 2020. Rates vary across the County, with the Wycombe Parliamentary Constituency area reporting a Claimant Count rate that exceeds the national average (4.0%). The number of claimants in Buckinghamshire rose by 175 between February and March 2023, suggesting the decline in claimants throughout 2021 and most of 2022 has levelled off with monthly fluctuations.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Ward-level monitoring by Bucks LEP to target improvement initiatives more effectively.</li> <li>• Labour market and economic analysis by Bucks LEP to inform Local Skills Improvement Plan.</li> <li>• Skills boot camp led by Flannery to alleviate recruitment challenges in the construction industry.</li> <li>• Collaboration with key partners to better engage community groups in worst affected wards.</li> <li>• Ensure local requirements are incorporated into recruiting business' employment processes.</li> <li>• Investigate funding opportunities for targeted support for recruitment and onboarding processes.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																											
Q1 2020/21	72	55																																											
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Q2 2022/23	71	55																																											
Q3 2022/23	73	55																																											
Q4 2022/23	68	55																																											

## 8. Leaders Portfolio GREEN

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
New business registrations: Rank against other Local Enterprise Partnerships (LEPs)	Aim to Minimise	8	10	 <p>● Quarters ● Target (Quarters)</p>	<p>(1) South East 114.6 (2) London 113.2 (3) Greater Manchester 47.2 (4) Greater Birmingham and Solihull 45.5 (5) Hertfordshire 41.1 (6) Black Country 38.6 (7) Coventry and Warwickshire 37.8 (8) Buckinghamshire 37.6 (9) Leicester and Leicestershire 36.7 (10) Thames Valley Berkshire 36.4</p>	<p>The indicator measures the number of new businesses registered across different Local Economic Partnerships (LEPs) and ranks them against each other.</p> <p>1,675 new businesses registered in Buckinghamshire between January and March 2023. Buckinghamshire ranked 8th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 37.6).</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) Activities of other holding companies.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Transport Infrastructure and Funding (TIF) projects: % profiled spend achieved	Aim to Maximise	282%	100%	<table border="1"> <caption>Quarterly Spend vs Target 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>~30%</td> <td>~30%</td> </tr> <tr> <td>Q2 2021/22</td> <td>~40%</td> <td>~50%</td> </tr> <tr> <td>Q3 2021/22</td> <td>~60%</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>~30%</td> </tr> <tr> <td>Q2 2022/23</td> <td>~110%</td> <td>~50%</td> </tr> <tr> <td>Q3 2022/23</td> <td>~175%</td> <td>~75%</td> </tr> <tr> <td>Q4 2022/23</td> <td>282%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	~30%	~30%	Q2 2021/22	~40%	~50%	Q3 2021/22	~60%	~75%	Q4 2021/22	~150%	~100%	Q1 2022/23	~40%	~30%	Q2 2022/23	~110%	~50%	Q3 2022/23	~175%	~75%	Q4 2022/23	282%	100%	None available	<p>This indicator measures 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 was to hit 100% by year end, which was equally profiled throughout the year, even though actual spend may be more variable. The spend reported includes creditor values.</p> <p>Q4 performance is 282% which demonstrates that expenditure has exceeded the in-year budgets (greater than 100% is good). Whilst the in-year costs are above the target, the overall costs remain within the forecasts identified in the December 2022 Cabinet Report. 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 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>
Quarter	Quarters (Actual)	Target (Quarters)																															
Q1 2021/22	~30%	~30%																															
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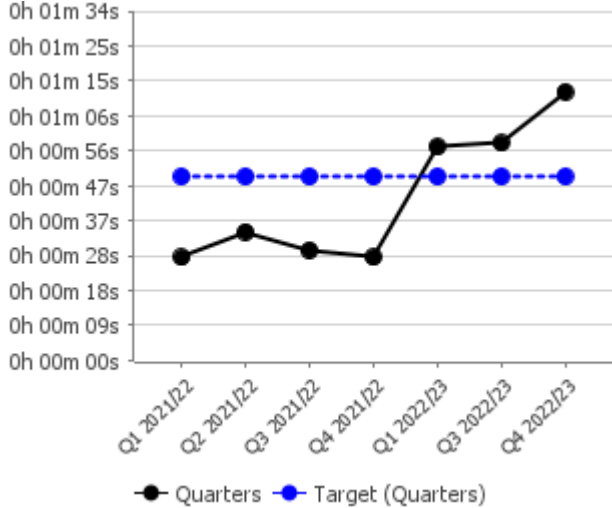


## Accessible Housing and Resources Portfolio Cllr John Chilver



## 5. Accessible Housing and Resources Portfolio RED

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																
Average webchat response time	Aim to Minimise	0h 01m 13s	0h 00m 50s	 <table border="1"> <caption>Average webchat response time by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Response Time</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 00m 28s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 00m 37s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 00m 28s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 00m 28s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 00m 56s</td> </tr> <tr> <td>Q3 2022/23</td> <td>0h 00m 56s</td> </tr> <tr> <td>Q4 2022/23</td> <td>0h 01m 13s</td> </tr> </tbody> </table>	Quarter	Response Time	Q1 2021/22	0h 00m 28s	Q2 2021/22	0h 00m 37s	Q3 2021/22	0h 00m 28s	Q4 2021/22	0h 00m 28s	Q1 2022/23	0h 00m 56s	Q3 2022/23	0h 00m 56s	Q4 2022/23	0h 01m 13s	None available	<p>This indicator measures the average time to respond to each interaction within a complete webchat journey.</p> <p>Q4 performance is 1 minute and 13 seconds against a target of 50 seconds. This is a reduction in performance when compared with Q3 (59 seconds). There was no return for Q2 as the webchat service was temporarily suspended.</p> <p>Following the suspension of webchat in Q2, webchat has been relaunched initially just as a contact channel on the contact us page, and it is now rolled out across the majority of pages on the website to provide an alternative contact channel. Performance in the period has been impacted by the Revenues and Benefits recovery action being restarted following the system closure, this has meant that Customer Service resource has been diverted to assist with spikes in telephone contact as well as ongoing work to train additional resources. Performance will improve as newly trained staff start to become more familiar with the webchat platform.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Exploring opportunities to deploy AI at the beginning of live chats, to handle FAQs without human intervention required.</li> <li>• Contact volumes are regularly reviewed to determine sufficient resources available to manage chat within Key Performance Indicators (KPIs).</li> <li>• Training and upskilling of staff is ongoing to increase Customer Service Assistant capacity to support the chat channel as required.</li> <li>• Additional holding replies have been added for quick use.</li> <li>• The flexible workforce has been developed and utilised, allowing colleagues from outside of the Customer Service Centre to support webchats as required.</li> </ul>
Quarter	Response Time																					
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Average Call Wait Time	Aim to Minimise	0h 04m 39s	0h 03m 00s	<table border="1"> <caption>Average Call Wait Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 04m 39s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 05m 00s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 02m 42s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 08m 20s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 11m 40s</td> </tr> <tr> <td>Q2 2022/23</td> <td>0h 06m 40s</td> </tr> <tr> <td>Q3 2022/23</td> <td>0h 02m 42s</td> </tr> <tr> <td>Q4 2022/23</td> <td>0h 04m 39s</td> </tr> </tbody> </table>	Quarter	Value	Q1 2021/22	0h 04m 39s	Q2 2021/22	0h 05m 00s	Q3 2021/22	0h 02m 42s	Q4 2021/22	0h 08m 20s	Q1 2022/23	0h 11m 40s	Q2 2022/23	0h 06m 40s	Q3 2022/23	0h 02m 42s	Q4 2022/23	0h 04m 39s	None available	<p>This indicator measures the average call wait time across all Customer Service lines.</p> <p>Q4 performance is 4 minutes 39 seconds against a target of 3 minutes. This is a reduction in performance compared with Q3 (2 minutes 42 seconds). The work of the Customer Service Centre is cyclical in nature and Q4 2022/23 vs Q4 2021/22 shows a year on year improvement in wait time of 4 minutes and 21 seconds.</p> <p>The reduction in performance compared with Q3 is due to a significant increase in the number of calls received in Q4, with two spikes in call wait times across the quarter. These spikes in demand were driven by cyclical activity:</p> <ul style="list-style-type: none"> <li>• Council tax recovery action (22,000 letters issued)</li> <li>• Annual billing cycle (270,000 bills issued).</li> </ul> <p>These spikes in demand were known and planned for with letters being spread as far as possible; leave being embargoed and our 'rising tide' response plan deployed including messages on the lines; call backs; and referral to online resource. Despite the incredibly high volumes of work and the consequent call volumes and impact on average call wait time, the call answer rate was consistently above the 90% target throughout Q4. No complaints about call wait times were received during this period. The call back facility was used effectively during this period, with 4,198 call backs completed.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continued use of call back queues for high volume lines, in particular Revenues and Benefits.</li> <li>• Addition of tailored/nudge messaging on telephone lines to promote online options.</li> </ul>
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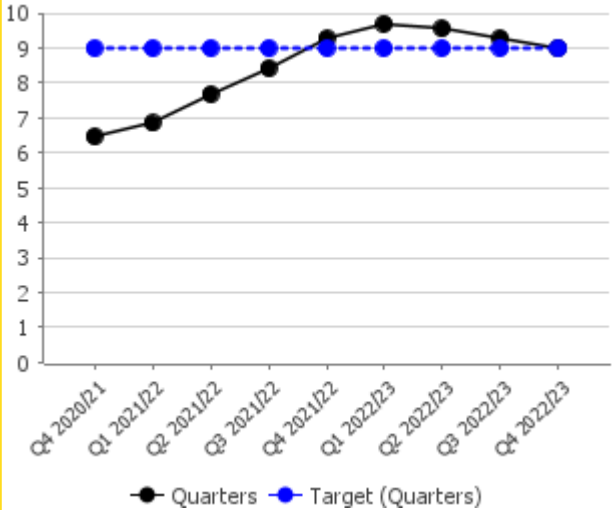
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	71%	90%	<p>The trend chart displays the percentage of total capital spend across Buckinghamshire Council compared to budget from Q1 2020/21 to Q4 2022/23. The Y-axis represents the percentage from 0% to 100%. The X-axis shows quarters from Q1 2020/21 to Q4 2022/23. A solid black line with circular markers represents 'Quarters' (actual spend), and a dashed blue line with circular markers represents 'Target (Quarters)'. The target is consistently at 90%. The actual spend starts at approximately 95% in Q1 2020/21, drops to 90% in Q2, 85% in Q3, and 82% in Q4 2020/21. It then rises to 95% in Q1 2021/22, drops to 90% in Q2, 88% in Q3, and 90% in Q4 2021/22. It reaches 95% in Q1 2022/23, drops to 90% in Q2, 90% in Q3, and finally 71% in Q4 2022/23.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>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>95</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>90</td><td>90</td></tr> <tr><td>Q4 2022/23</td><td>71</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	95	90	Q2 2022/23	90	90	Q3 2022/23	90	90	Q4 2022/23	71	90	None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>The overall spend on Capital is £107.5m against a total budget of £151.9m. There is a 29% variance on the programme overall, with a 17% variance against released budgets. This is lower than the 89% forecast in Q3. Delays have been experienced on two projects in particular this year (Aylesbury Grid reinforcement and Future High Streets) which contributed to the lower spend against budget. However, the figures also include £10m underspend on completed Schools projects (which, if adjusted for, would take the variance against released budgets to the 90% target).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Budget profiles for 23/24 are being reviewed on a project-by-project basis and will be checked and signed off by Directors and by Cabinet in the Q1 finance report.</li> </ul>
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Average time for processing new Housing Benefit claims (days)	Aim to Minimise	37.2	20	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>20</td><td>20</td></tr> <tr><td>Q2 2020/21</td><td>14</td><td>20</td></tr> <tr><td>Q3 2020/21</td><td>14</td><td>20</td></tr> <tr><td>Q4 2020/21</td><td>14</td><td>20</td></tr> <tr><td>Q1 2021/22</td><td>16</td><td>20</td></tr> <tr><td>Q2 2021/22</td><td>13</td><td>20</td></tr> <tr><td>Q3 2021/22</td><td>15</td><td>20</td></tr> <tr><td>Q4 2021/22</td><td>19</td><td>20</td></tr> <tr><td>Q1 2022/23</td><td>35</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>28</td><td>20</td></tr> <tr><td>Q3 2022/23</td><td>35</td><td>20</td></tr> <tr><td>Q4 2022/23</td><td>37.2</td><td>20</td></tr> </tbody> </table>	Quarter	Quarters (Days)	Target (Days)	Q1 2020/21	20	20	Q2 2020/21	14	20	Q3 2020/21	14	20	Q4 2020/21	14	20	Q1 2021/22	16	20	Q2 2021/22	13	20	Q3 2021/22	15	20	Q4 2021/22	19	20	Q1 2022/23	35	20	Q2 2022/23	28	20	Q3 2022/23	35	20	Q4 2022/23	37.2	20	DWP Q3 2022 to 2023 Average new claims processing time: 20 days	<p>This indicator measures the average time for processing new Housing Benefit claims (days).</p> <p>Q1 performance was impacted by phase 1 of the single system project, council tax £150 energy rebate processing, and the annual uprating of benefit claims.</p> <p>Q2 was affected by resources working on the phase 2 single system project. Taken together, this extended processing times.</p> <p>Q3 continued to be impacted by the single system project. The system closed for 11 weeks from August to November.</p> <p>In Q4 the team have been cleansing data ready for council tax billing and processing additional energy bill support payments. The overall rolling performance at the end of March after annual billing was 37.2 days against a target of 20 days.</p> <p>As this indicator is an annual rolling target, it would take sustained better than target performance over many months to improve the reported position. With the 11-week closure of systems, it was not possible to achieve target performance. In addition to this, the number of Housing Benefit Claims has not decreased at the rate projected by central Government (in relation to migrating people onto Universal Credit), this has in turn created a higher than expected demand within the quarter.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Additional resources have been brought in to clear the outstanding backlog by the end of Q1 2023/24.</li> </ul>
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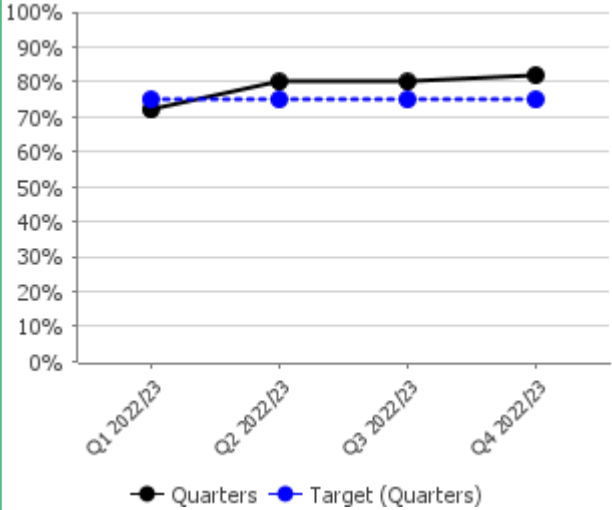
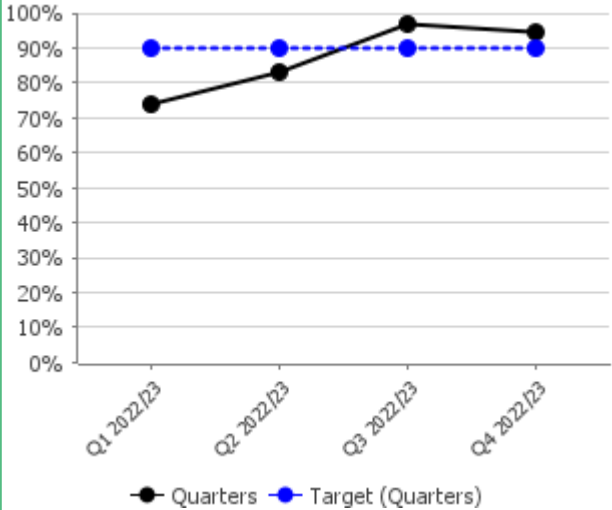
## 5. Accessible Housing and Resources Portfolio AMBER

Generated on: 26 May 2023

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	9.01	9	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Current Value)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>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>9.0</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>9.0</td> <td>9.0</td> </tr> <tr> <td>Q4 2022/23</td> <td>9.01</td> <td>9.0</td> </tr> </tbody> </table>	Quarter	Quarters (Current Value)	Target (Quarters)	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	9.0	9.0	Q1 2022/23	9.8	9.0	Q2 2022/23	9.5	9.0	Q3 2022/23	9.0	9.0	Q4 2022/23	9.01	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>Q4 performance is 9.01 days against a target of 9 days. This is an improvement in performance when compared with Q3 (9.28) but remains just over the target.</p> <p>Targeted support has been provided to services and teams. Sickness absence levels continue to be monitored with targeted interventions for short and long-term absence. The organisational sickness absence performance has also been the subject of a review by the Finance and Resources Select Committee in March.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor and understand sickness absence.</li> <li>• Continue to promote health and well-being support across the Council.</li> <li>• Continue to offer face-to-face physio appointments for depot and adult social care employees.</li> <li>• Working with a new Occupational Health/Employee Assistance Programme (EAP) provider. From 1st April 2023, Managers can access a telephone line to receive quick information on supporting employees with health conditions or EAP-type issues. They can also directly refer their staff to TP Health's user-friendly system.</li> </ul>
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## 5. Accessible Housing and Resources Portfolio GREEN

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Council Access Point Plus customer satisfaction	Aim to Maximise	82%	75%	 <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>73</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> <tr> <td>Q4 2022/23</td> <td>82</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	73	75	Q2 2022/23	80	75	Q3 2022/23	80	75	Q4 2022/23	82	75	None available	<p>This indicator measures customer satisfaction for face-to-face visitors in the Council Access Point Plus locations.</p> <p>Q4 performance is 82% against a target of 75%. This is an improvement in performance compared to Q3 and Q2 (80%).</p> <p>The improvement in performance compared with Q3 is due to ongoing training of staff across multiple disciplines, thus leading to an overall improvement in customer satisfaction.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2022/23	73	75																			
Q2 2022/23	80	75																			
Q3 2022/23	80	75																			
Q4 2022/23	82	75																			
Percentage of phone calls answered in the Customer Service Centres	Aim to Maximise	94.5%	90%	 <table border="1"> <caption>Phone Calls Answered Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>73.9</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> <tr> <td>Q4 2022/23</td> <td>94.5</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	73.9	90	Q2 2022/23	83.2	90	Q3 2022/23	97	90	Q4 2022/23	94.5	90	None available	<p>This indicator measures the percentage of phone calls answered in the Customer Service Centre.</p> <p>Q4 performance is 94.5% against a target of 90%. This is a reduction in performance when compared with Q3 (97%), although it remains above target and is an improvement in performance when compared with Q2 (83.2%).</p> <p>The reduction in performance compared with Q3 is due to an increase in call volume following the February half-term and due to recovery action for Council Tax. Despite the slight reduction in performance in Q4, there has been a significant improvement since Q1 (73.9%) and Q2 (83.2%), which can be attributed to the ongoing improvement actions, including prioritisation of call answering over all other contact channels, prioritisation of high-volume lines and continued use of behavioural science nudges to encourage online reporting.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2022/23	73.9	90																			
Q2 2022/23	83.2	90																			
Q3 2022/23	97	90																			
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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	77.2%	51%	<table border="1"> <caption>FCR Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</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>78.0</td><td>51.0</td></tr> <tr><td>Q3 2020/21</td><td>78.0</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>77.0</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> <tr><td>Q4 2022/23</td><td>77.2</td><td>51.0</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2020/21	76.0	51.0	Q2 2020/21	78.0	51.0	Q3 2020/21	78.0	51.0	Q4 2020/21	75.0	51.0	Q1 2021/22	73.0	51.0	Q2 2021/22	77.0	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	Q4 2022/23	77.2	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>Q4 performance is 77.2% against a target of 51%. This is an improvement in performance compared with Q3 (76.7%) and Q2 (71.3%).</p> <p>The improvement in performance compared with Q3 is due to continuous staff training, thus enabling them to resolve the customer enquiry at the first point of contact.</p>
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Call customer satisfaction	Aim to Maximise	72.3%	60%	<table border="1"> <caption>Customer Satisfaction Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2022/23</td><td>61.5</td><td>60.0</td></tr> <tr><td>Q3 2022/23</td><td>69.4</td><td>60.0</td></tr> <tr><td>Q4 2022/23</td><td>72.3</td><td>60.0</td></tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q2 2022/23	61.5	60.0	Q3 2022/23	69.4	60.0	Q4 2022/23	72.3	60.0	None available	<p>This indicator measures customer satisfaction based on responses to the Customer Services post-call survey question about the overall call experience.</p> <p>Q4 performance is 72.3% against a target of 60%. This is an improvement in performance compared with Q3 (69.4%) and Q2 (61.5%).</p> <p>The improvement in performance compared with Q3 is due to ongoing staff training across additional queues. This allows more calls to be resolved at the first point of contact, thus leading to an overall improvement in customer satisfaction.</p>																											
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Overall revenue (forecast) variance (%) across the council	Aim to Minimise	0%	0%		None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council. The Revenue outturn is in line with the budget overall.</p> <p>The Council has experienced significant financial pressures due to high levels of inflation and continued increases in demand and complexity in key services such as Adults and Children's Social care which has contributed to a £9.8m adverse variance in Portfolios. This has been mitigated by additional electricity income from the Council's Energy from Waste plant and favourable variances in corporate budgets.</p>
£ 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	£9,160,999	£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>Q4 performance is £9,160,999 against a target of £10,000,000. This is a reduction in performance when compared with Q3 (£9,000,000) and remains under target.</p> <p>Around 60% of our unsecured debt over 90 days falls within the Adults and Health directorate. A task and finish group has been formed to improve debt collection performance and lower the overall amount of unsecured debt associated with this directorate.</p> <p>Alongside this, we continue improving our debt processes and reporting, focusing on enhancing automation. Automating our debt reminders will enable us to focus on our more complicated cases. Improved reporting will help us to obtain better visibility on our current debt position and highlight trends across our billing.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
Percentage of invoices paid within 30 days	Aim to Maximise	96.2%	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>~90</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>~95</td> <td>95</td> </tr> <tr> <td>Q4 2022/23</td> <td>96.2</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	~95	95	Q2 2022/23	~90	95	Q3 2022/23	~95	95	Q4 2022/23	96.2	95	None available	<p>This indicator measures the percentage of invoices paid within 30 days of the quarter.</p> <p>Q4 performance is 96.2% against a target of 95%, which is an improvement in performance by 1.7 percentage points compared to Q3 (94.5%).</p> <p>We are continuing to review our payment processes as part of the AURA workstream and are looking to streamline our payment processes whilst engaging with our service users. In doing so, we aim to identify process efficiencies that will lead to faster rates of payments.</p>																								
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Percentage of Council Tax collected (cumulative)	Aim to Maximise	98.2%	98.2%	<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>98.2</td> </tr> <tr> <td>Q2 2020/21</td> <td>~58</td> <td>98.2</td> </tr> <tr> <td>Q3 2020/21</td> <td>~85</td> <td>98.2</td> </tr> <tr> <td>Q4 2020/21</td> <td>~98</td> <td>98.2</td> </tr> <tr> <td>Q1 2021/22</td> <td>~28</td> <td>98.2</td> </tr> <tr> <td>Q2 2021/22</td> <td>~58</td> <td>98.2</td> </tr> <tr> <td>Q3 2021/22</td> <td>~85</td> <td>98.2</td> </tr> <tr> <td>Q4 2021/22</td> <td>~98</td> <td>98.2</td> </tr> <tr> <td>Q1 2022/23</td> <td>~28</td> <td>98.2</td> </tr> <tr> <td>Q2 2022/23</td> <td>~58</td> <td>98.2</td> </tr> <tr> <td>Q3 2022/23</td> <td>~85</td> <td>98.2</td> </tr> <tr> <td>Q4 2022/23</td> <td>98.2</td> <td>98.2</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	~28	98.2	Q2 2020/21	~58	98.2	Q3 2020/21	~85	98.2	Q4 2020/21	~98	98.2	Q1 2021/22	~28	98.2	Q2 2021/22	~58	98.2	Q3 2021/22	~85	98.2	Q4 2021/22	~98	98.2	Q1 2022/23	~28	98.2	Q2 2022/23	~58	98.2	Q3 2022/23	~85	98.2	Q4 2022/23	98.2	98.2	None available	<p>This indicator measures the cumulative percentage of Council Tax collected. The target is adjusted for what is expected each quarter.</p> <p>Despite the cost of living crisis causing a difficult last quarter, performance at the end of Q4 is 98.2% against a target of 98.2%.</p>
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Percentage of Business Rates collected (cumulative)	Aim to Maximise	98.4%	96.8%	<table border="1"> <caption>Percentage of Business Rates 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>15</td><td>30</td></tr> <tr><td>Q2 2020/21</td><td>45</td><td>58</td></tr> <tr><td>Q3 2020/21</td><td>75</td><td>82</td></tr> <tr><td>Q4 2020/21</td><td>95</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>20</td><td>20</td></tr> <tr><td>Q2 2021/22</td><td>45</td><td>45</td></tr> <tr><td>Q3 2021/22</td><td>80</td><td>80</td></tr> <tr><td>Q4 2021/22</td><td>95</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>20</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>50</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>80</td><td>80</td></tr> <tr><td>Q4 2022/23</td><td>98.4</td><td>96.8</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	15	30	Q2 2020/21	45	58	Q3 2020/21	75	82	Q4 2020/21	95	95	Q1 2021/22	20	20	Q2 2021/22	45	45	Q3 2021/22	80	80	Q4 2021/22	95	95	Q1 2022/23	20	20	Q2 2022/23	50	50	Q3 2022/23	80	80	Q4 2022/23	98.4	96.8	None available	<p>This indicator measures the percentage of Business Rates collected.</p> <p>Q4 performance is 98.4% against a target of 96.8% which continued to reflect a strong year. We have recovered to pre Covid-19 collection levels reaching 1.6 percentage points above target.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																											
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Average time for processing Housing Benefit change claims (days)	Aim to Minimise	7	7	<table border="1"> <caption>Average time for processing Housing Benefit change claims (days)</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</td><td>7</td></tr> <tr><td>Q3 2020/21</td><td>4</td><td>7</td></tr> <tr><td>Q4 2020/21</td><td>3.8</td><td>7</td></tr> <tr><td>Q1 2021/22</td><td>4.5</td><td>7</td></tr> <tr><td>Q2 2021/22</td><td>4.5</td><td>7</td></tr> <tr><td>Q3 2021/22</td><td>4</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5</td><td>7</td></tr> <tr><td>Q1 2022/23</td><td>10</td><td>7</td></tr> <tr><td>Q2 2022/23</td><td>9</td><td>7</td></tr> <tr><td>Q3 2022/23</td><td>8.5</td><td>7</td></tr> <tr><td>Q4 2022/23</td><td>7</td><td>7</td></tr> </tbody> </table>	Quarter	Quarters (days)	Target (Quarters) (days)	Q1 2020/21	4.5	7	Q2 2020/21	4	7	Q3 2020/21	4	7	Q4 2020/21	3.8	7	Q1 2021/22	4.5	7	Q2 2021/22	4.5	7	Q3 2021/22	4	7	Q4 2021/22	5	7	Q1 2022/23	10	7	Q2 2022/23	9	7	Q3 2022/23	8.5	7	Q4 2022/23	7	7	<p>DWP Q3 2022 to 2023 The average time taken to process a change: 8 days</p>	<p>This indicator measures the average time for processing changes to Housing Benefit claims in days.</p> <p>The outturn for Q4 (as of the end of March) was 7 days against a rolling target of 7 days.</p> <p>Q1 performance was negatively impacted by the Phase 1 system closure, council tax £150 energy rebate processing, and the annual uprating of benefit claims. The phase 2 system merger impacted Q2. Taken together, this impacted processing time. Q3 was affected by the system closure as part of the single system work.</p>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Voluntary staff turnover percentage (rolling 12-month period)	Banding	12.7%	14%		None available	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q4 performance is 12.7% against a target of 14%. This is inside the banding of 12% to 16% and is a reduction of 0.3 percentage points compared to Q3 (13%). Turnover is monitored every month.</p>
Percentage of staff who feel happy, valued & motivated at work	Aim to Maximise	74%	70%		None available	<p><b>This indicator is measured twice yearly, no update due this quarter.</b></p> <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 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>



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Service desk first time fix percentage	Aim to Maximise	75%	65%		None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q4 performance is 75% against a target of 65%. This is a reduction in performance by 3 percentage points when compared with Q3 (78%), although it remains above target.</p>
Percentage of new website updated	Aim to Maximise	100%	100%		None available	<p>This indicator measures the percentage of the new website that has been updated.</p> <p>As of Q4, 100% of the new website has been updated which is on target (100%). The migration of static content from legacy sites has now been completed, and closure activities for relevant sites are being undertaken. Some dynamic form elements remain (e.g. waste, licensing and building control); these are being addressed as part of the Customer Relationship Management (CRM) project or with different products.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
<p>% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme</p>	<p>Aim to Maximise</p>	<p><b>100%</b></p>	<p><b>100%</b></p>	<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> <tr><td>Q4 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%	Q4 2022/23	100%	100%	<p>None available</p>	<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>Performance at the end of Q4 shows that the Better Buckinghamshire programme achieved 100% of the expected savings (£5.1m). The programme is on track to deliver the full savings quota by 2025/26, which is monitored monthly.</p>												
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<p>Gross yield (%) from Investment portfolio</p>	<p>Aim to Maximise</p>	<p><b>8.3%</b></p>	<p><b>6.4%</b></p>	<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>6.3%</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>6.9%</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> <tr><td>Q4 2022/23</td><td>8.3%</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	6.3%	6.4%	Q4 2020/21	6.5%	6.4%	Q1 2021/22	6.9%	6.4%	Q2 2021/22	6.9%	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%	Q4 2022/23	8.3%	6.4%	<p>None available</p>	<p>This indicator measures the gross yield from the Council's investment portfolio (where financed by debt).</p> <p>Q4 performance was 8.3%, which is higher than (better) the 6.4% target. However, this reflects a worsening in the underlying investment value of the portfolio; the valuation of properties that generate rental income has reduced because of recessionary factors impacting the property market, while rent has remained constant relative to the previous quarter. It should be noted that financing of the Investment portfolio includes repayment of the underlying loan so over time the loan will be repaid.</p>
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Gross income (£) from Property	Aim to Maximise	<b>£22,520,000</b>	<b>£22,144,000</b>	<table border="1"> <caption>Gross income (£) from Property - Trend Data</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>£21,200,000</td><td>£20,500,000</td></tr> <tr><td>Q1 2022/23</td><td>£21,800,000</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>£22,200,000</td><td>£22,000,000</td></tr> <tr><td>Q4 2022/23</td><td>£22,520,000</td><td>£22,144,000</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	£21,200,000	£20,500,000	Q1 2022/23	£21,800,000	£22,000,000	Q2 2022/23	£22,000,000	£22,000,000	Q3 2022/23	£22,200,000	£22,000,000	Q4 2022/23	£22,520,000	£22,144,000	None available	<p>This indicator measures the gross income against the budgeted annual forecast, exclusive of bad debt (which is loans or outstanding balances owed that are no longer deemed recoverable and must be written off) from property rent for Investment, Commercial, Corporate and Agricultural Portfolios. The target is for income to be greater than the annual budget (£22,144,000).</p> <p>At the end of Q4 the gross income from property rent for investment, commercial, corporate and agricultural portfolios was £22.52m, which is higher than the £22.144m forecast.</p>			
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% 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	<b>0.23%</b>	<b>0.4%</b>	<table border="1"> <caption>% of empty properties across the Council Estate that are vacant for more than 2 years - Trend 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>0.45%</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> <tr><td>Q4 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%	Q4 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>Performance in Q4 was 0.23% which is below 0.4% target (good) and is in line with previous quarters. The total portfolio to which this applies comprises some 1,750 individual assets. The number of properties that are reportable as vacant within the above definitions has reduced.</p>
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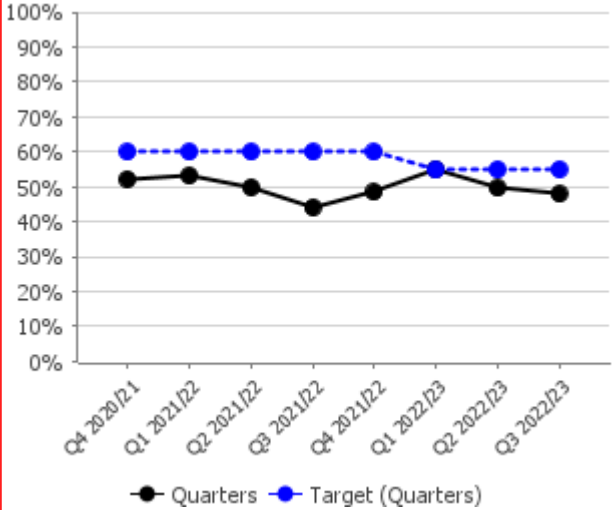
# Climate Change and Environment Portfolio

## Cllr Gareth Williams



# 1. Climate Change and Environment Portfolio RED

Generated on: 26 May 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	47.96%	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>60</td> </tr> <tr> <td>Q1 2021/22</td> <td>53</td> <td>60</td> </tr> <tr> <td>Q2 2021/22</td> <td>50</td> <td>60</td> </tr> <tr> <td>Q3 2021/22</td> <td>44</td> <td>60</td> </tr> <tr> <td>Q4 2021/22</td> <td>49</td> <td>60</td> </tr> <tr> <td>Q1 2022/23</td> <td>54</td> <td>55</td> </tr> <tr> <td>Q2 2022/23</td> <td>50</td> <td>55</td> </tr> <tr> <td>Q3 2022/23</td> <td>48</td> <td>55</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q4 2020/21	52	60	Q1 2021/22	53	60	Q2 2021/22	50	60	Q3 2021/22	44	60	Q4 2021/22	49	60	Q1 2022/23	54	55	Q2 2022/23	50	55	Q3 2022/23	48	55	National Statistics: 2021/22 England (44.1%); South East (46.4%)	<p><b>This indicator is reported one quarter in arrears.</b></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>Q3 performance was 47.96% against a target of 55% (good to be high). Performance is better than the same period last year (Q3 2021/22 - 44.12%). This improvement can be attributed to a more reliable food waste collection in the southern kerbside collection service. In Q1 and Q2 there have been known performance issues in the south of the county with missed bins. Q2 experienced extremely hot weather resulting in less green waste being received which lowered performance by approximately 4-6%.</p> <p>We will not achieve the full year target of 55%. Q1 and Q2 are the peak recycling period and performance was lower than expected.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Improve waste disposal behaviours of residents by providing an enhanced behavioural change communications campaign focused on food waste separation, home composting and recycling improvements.</li> </ul>
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Q1 2022/23	54	55																															
Q2 2022/23	50	55																															
Q3 2022/23	48	55																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
% of Missed Bin Collections	Aim to Minimise	0.21%	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>0.27</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>0.15</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> <tr><td>Q4 2022/23</td><td>0.21</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	0.27	0.15	Q4 2020/21	0.22	0.15	Q1 2021/22	0.18	0.15	Q2 2021/22	0.15	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	Q4 2022/23	0.21	0.15	None available	<p>This indicator measures 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 Q4 performance was 0.21% (0.09% North, 0.27% South), this is a significant improvement on Q1 0.68% (0.06% North, 1.02% South), Q2 0.52% (0.06% North, 0.77% South), and Q3 0.26% (0.05% North, 0.39% South), but is still above the 0.15% target. This overall improvement is present despite new waste collection rounds going live in the North on 20th February. This change saw a peak in missed bins for the North (as their performance decreased to 0.09%), however the service is back to business as usual. It is thought that without the service change the 0.21% performance would be closer to target.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Additional Veolia management structure deployed to improve monitoring and performance on the ground.</li> <li>• The contractual Service Level Agreement (SLA) of fewer than 60 missed bins per 100,000 collections is now being regularly reached - for example during March the SLA was achieved for 2 out of 4 weeks.</li> <li>• Continuing to hold weekly performance meeting with Veolia Regional Manager and Contract Manager.</li> <li>• Continued close monitoring and management of Veolia through various meetings.</li> <li>• Complaints and customer contract reduced to business as usual levels.</li> </ul>
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# 1. Climate Change and Environment Portfolio GREEN

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: tonnes	Aim to Minimise	6,095	7,895	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Emissions (Tonnes)</th> <th>Target Emissions (Tonnes)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>9,000</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>8,800</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>5,800</td> <td>7,500</td> </tr> <tr> <td>2021/22</td> <td>6,200</td> <td>8,000</td> </tr> </tbody> </table>	Year	Actual Emissions (Tonnes)	Target Emissions (Tonnes)	2018/19	9,000	-	2019/20	8,800	-	2020/21	5,800	7,500	2021/22	6,200	8,000	None available	<p><b>This measure is reported a year in arrears. Next due in June 2023.</b></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 &amp; 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	5,800	7,500																			
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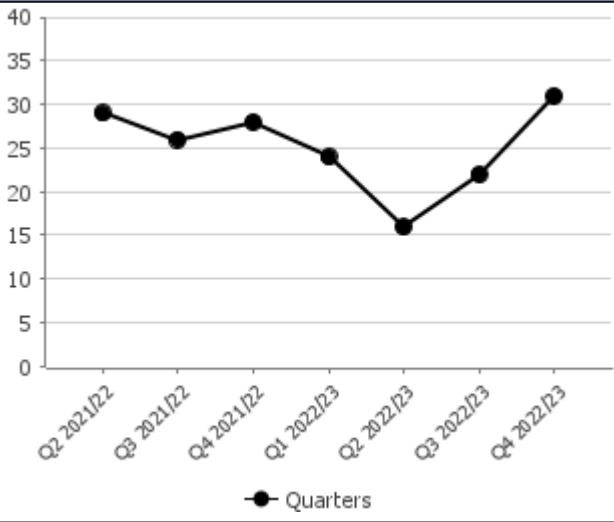
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
Annual emissions: % reduction	Aim to Maximise	70%	62%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>56</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>58</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>73</td> <td>65</td> </tr> <tr> <td>2021/22</td> <td>70</td> <td>63</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2018/19	56	-	2019/20	58	-	2020/21	73	65	2021/22	70	63	None available	<p><b>This measure is reported a year in arrears. Next due in June 2023.</b></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 &amp; 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	118.86	125	<table border="1"> <caption>Residual Household Waste per Household (kg) Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (kg)</th> <th>Target (Quarters) (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>130</td> <td>125</td> </tr> <tr> <td>Q1 2021/22</td> <td>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>130</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>120</td> <td>125</td> </tr> <tr> <td>Q3 2022/23</td> <td>118.86</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	130	125	Q1 2022/23	125	125	Q2 2022/23	120	125	Q3 2022/23	118.86	125	None available	<p><b>This indicator is reported one quarter in arrears.</b></p> <p>This indicator measures the average weight of non-recyclable household refuse produced per dwelling within the county. Quarterly figures contribute to the overall annual figure. This is a national indicator.</p> <p>In Q3 there were 118.86kg of residual household waste (black bin) per household, which is below (good) the target of 125kg per household.</p>
Quarter	Quarters (kg)	Target (Quarters) (kg)																															
Q4 2020/21	130	125																															
Q1 2021/22	135	125																															
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Q1 2022/23	125	125																															
Q2 2022/23	120	125																															
Q3 2022/23	118.86	125																															
Number of trees planted	Aim to Maximise	5,860	4,204	<table border="1"> <caption>Number of trees planted Data</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><b>This is an annual indicator, previously reported in Q2. The next update due in Q2 2023/24.</b></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 Treescaping 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: 26 May 2023

PI	Aim To	Current Value	Trend Chart	Commentary																
Number of fly tipping clearances where an action has been taken	Monitor	31	 <table border="1"> <caption>Quarterly Data for Fly Tipping Clearances</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> <tr> <td>Q4 2022/23</td> <td>31</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	Q4 2022/23	31	<p>This indicator measures the number of fly-tipping clearances where an action has been taken.</p> <p>In Q4 there were 31 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 is higher in Q4 than previous quarters this year.</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																			
Q4 2022/23	31																			



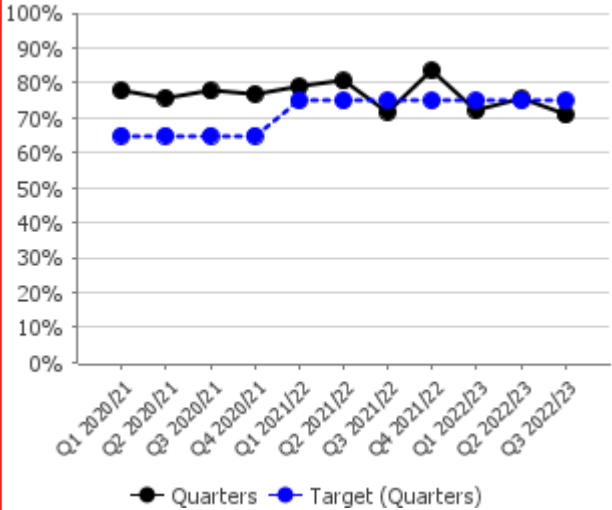
## Communities Portfolio

Cllr Arif Hussain



## 2. Communities Portfolio RED

Generated on: 26 May 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	70.9%	75%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>78</td><td>65</td></tr> <tr><td>Q2 2020/21</td><td>75</td><td>65</td></tr> <tr><td>Q3 2020/21</td><td>78</td><td>65</td></tr> <tr><td>Q4 2020/21</td><td>77</td><td>65</td></tr> <tr><td>Q1 2021/22</td><td>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</td><td>75</td></tr> <tr><td>Q3 2022/23</td><td>70.9</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	75	Q3 2022/23	70.9	75	None available	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></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 provided to address the needs of domestic violence and abuse (DVA) victims.</p> <p>Q3 performance at 70.9% is below the 75% target, and has reduced since the previous quarter which was 75.4%. Fluctuations of risk occur due to mitigating factors including changes to contact between the victim and perpetrator, and challenges with monitoring progress if victims stop engaging with the service.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• There is a continued focus on individual cases where there is a challenge in reducing the risk, however there are complicating factors including the current cost of living crisis and housing shortage which affect this measure.</li> <li>• There are two new Triage Workers who are supplementing the work of the frontline services and providing additional capacity to deal with complex cases within Adults and Childrens Services.</li> <li>• Work is also being done with Housing Providers to support them in safeguarding domestic abuse victims.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																								
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Q1 2021/22	79	75																																								
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Q3 2021/22	72	75																																								
Q4 2021/22	84	75																																								
Q1 2022/23	72	75																																								
Q2 2022/23	75	75																																								
Q3 2022/23	70.9	75																																								

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	10	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>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> <tr> <td>Q4 2022/23</td> <td>1</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	0	0	Q2 2022/23	1	1	Q3 2022/23	1	2	Q4 2022/23	1	10	None available	<p>This indicator measures the number of assets devolved to Town &amp; Parish Councils and Community organisations in 2022/23.</p> <p>Q4 performance is 1 against a cumulative target of 10. Although performance remains at the same level as Q2 and Q3, the increasing target throughout the year means that performance has decreased over the last 2 quarters. The main reason is complex and lengthy lease negotiations with several pilot projects. Prestwood Recreation Ground is now expected to be devolved by the end of April 2023. Further projects identified for devolution in 2022/23 were Green Street Pilot and Aylesbury Special Expenses, both of which are at lease negotiation stage.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Projects have a dedicated project group which meets regularly to ensure progress.</li> <li>• Regular meetings with the organisations to which the assets will be devolved.</li> <li>• Devolution Programme progress is monitored frequently by a dedicated officer group and Members' Board.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																			
Q1 2022/23	0	0																			
Q2 2022/23	1	1																			
Q3 2022/23	1	2																			
Q4 2022/23	1	10																			

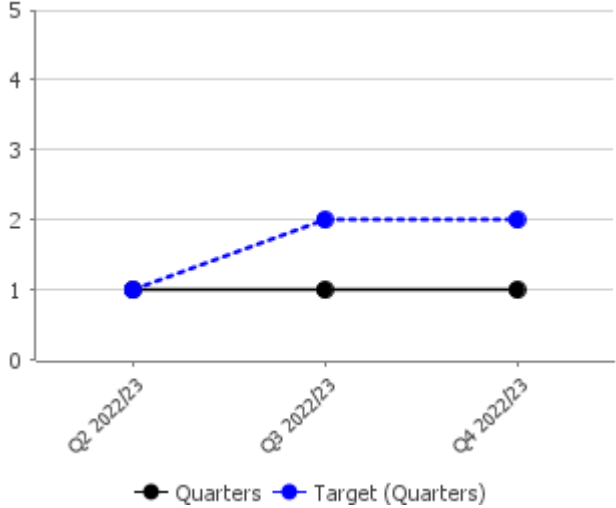
## 2. Communities Portfolio GREEN

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Household Support Fund (Helping Hand): Percentage of profiled spend achieved	Aim to Maximise	100%	100%		None available	<p>This indicator measures the percentage spent of the allocated Household Support Fund.</p> <p>Spend in Q4 has achieved the target of 100%.</p> <p>Household Support Fund 3: (£2,399,190.54) covered the period from 1st October 2022 - 31st March 2023. The fund has been utilised on several initiatives and specifically in Q4, this included Easter Holiday Food vouchers for eligible children/young people.</p> <p>These funds have been disbursed in line with the October plan, which Cabinet approved.</p> <p>A Management Information report for the full grant period has been compiled and was submitted to Government.</p> <p>Grant determination letters have been received for Household Support Fund 4. Buckinghamshire has received £4,798,381 for the whole Fund period - 1st April 2023 to 31st March 2024. A high-level delivery plan was submitted to Cabinet.</p>
Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.	Aim to Maximise	£1.03	£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>At the end of Q4, each £1 of Community Board funding has secured £1.03 in contributory funding, which is above the target of £0.55. The total amount in contributory financing received is £1,538,569; this excludes 10 projects where the Community Board funding was a contributory factor, e.g. projects costing more than £100k.</p>

## 2. Communities Portfolio NO RAG

Generated on: 26 May 2023

PI	Aim To	Current Value	Trend Chart	Commentary												
Number of Community Resilience Plans in place	Aim to Maximise	1	 <table border="1" data-bbox="748 343 1361 853"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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> <tr> <td>Q4 2022/23</td> <td>1</td> <td>2</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2022/23	1	1	Q3 2022/23	1	2	Q4 2022/23	1	2	<p>The Resilience Service works with communities across the County to put in place local Resilience Plans. This work is led and agreed by the Community and the Resilience Service supports them in this process. This indicator measures the number of local Resilience Plans that have been adopted by Community areas. This is a cumulative target.</p> <p>In Q3 and Q4 there was 1 local Resilience Plan in place. However there is significant work with Community areas to help them develop and adopt their own Resilience plan, these activities include: community workshops, community meetings, activities to develop community emergency plans (including flooding), provision of community training, and developing exercise programmes to support community resilience plan testing.</p> <p>A new indicator will be developed which shows how the Resilience Service undertakes a range of activities to support wider community resilience. These activities will include community workshops, community meetings, activity to develop community emergency plans (including flooding), provision of community training, and developing exercise programmes to support community testing. Due to the change in activities and approach, the current Q4 indicator has been assigned monitor status, meaning it no longer has a RAG rating.</p>
Quarter	Quarters	Target (Quarters)														
Q2 2022/23	1	1														
Q3 2022/23	1	2														
Q4 2022/23	1	2														



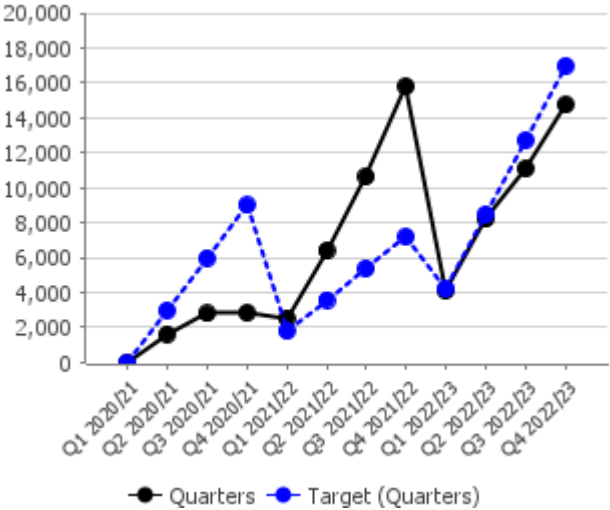
## Culture and Leisure Portfolio Cllr Clive Harriss





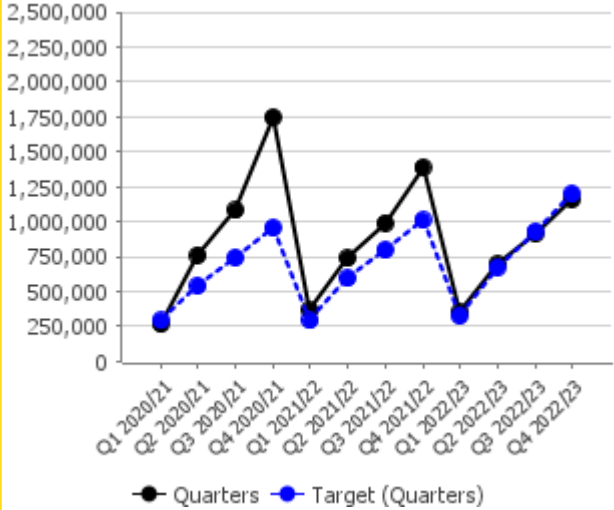
### 3. Culture and Leisure portfolio RED

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
Number of library information enquiries (signposting and referral)	Aim to Maximise	14,749	17,000	 <table border="1"> <caption>Quarterly Library Information Enquiries Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>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>3,000</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>4,000</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>11,500</td><td>12,500</td></tr> <tr><td>Q4 2022/23</td><td>14,749</td><td>17,000</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2020/21	0	0	Q2 2020/21	1,500	3,000	Q3 2020/21	3,000	6,000	Q4 2020/21	3,000	9,000	Q1 2021/22	2,500	2,000	Q2 2021/22	6,500	4,000	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	11,500	12,500	Q4 2022/23	14,749	17,000	None available	<p>This indicator measures the number of information requests received cumulatively in libraries relating to council and government services. The purpose of this measure is to establish the extent to which our libraries allow people to access other council services. There are 15 Council Access Points (CAPs) situated around the county, 11 of which are libraries.</p> <p>There were 3,648 enquiries in Q4, bringing the cumulative total to 14,749 which is below the 2022/23 target of 17,000. There was an increase in enquiries in Q4 in comparison to Q3, with a noticeable increase in IT and e-Library enquiries indicating that IT issues experienced during the One Network migration in Q3 impacted the access to those services; libraries also experienced lower than usual footfall in Q3 due to the adverse weather experienced in December. The highest number of enquiries during Q4 were recorded in the most recent month of March (1,378), which correlated with annual Council Tax changes.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor enquiries levels closely.</li> <li>• Work with staff members to ensure all enquiries are recorded accurately.</li> <li>• Work with the Customer Experience team to improve the recording and monitoring process.</li> <li>• Development of the marketing strategy for Libraries.</li> </ul>
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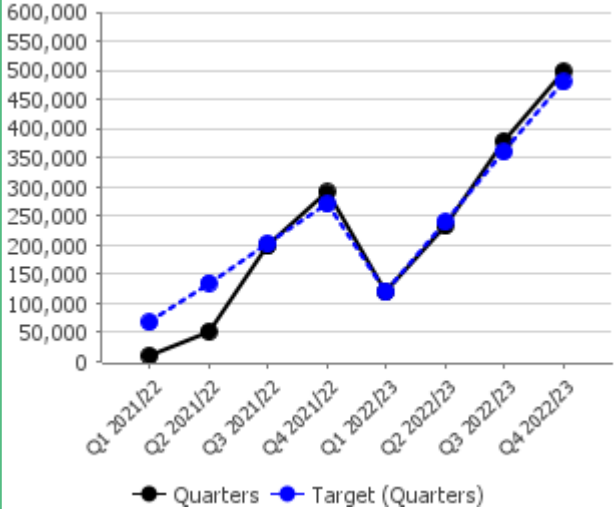
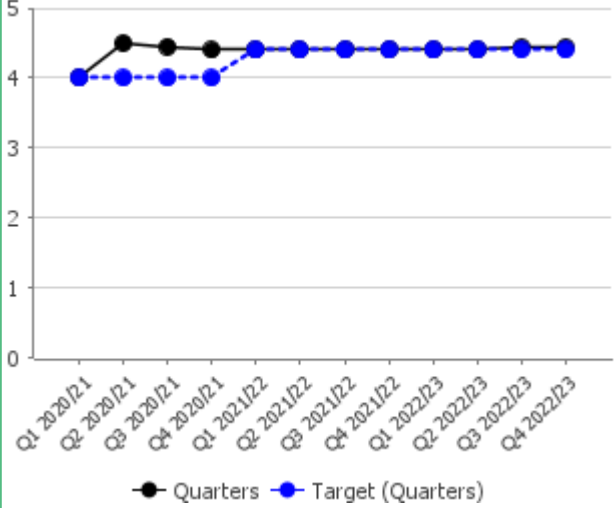
### 3. Culture and Leisure portfolio AMBER

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of visitors to Country Parks	Aim to Maximise	1,161,602	1,200,000	 <p>● Quarters ● Target (Quarters)</p>	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>In Q4 there were 239,289 visits, bringing the cumulative figure for 2022/23 to 1,161,602 visitors, which is just below the target of 1,200,000. There has been a reduction in visitor numbers over the last two years following the record highs seen during the pandemic; this is due to a combination of factors including the return of overseas holidays and other activities; cooler/wetter weather; and participation in some activities such as ParkRun no longer reaching previous levels. Visitor numbers for 2022/23 are 27% higher than 2019/20 (917,899 visitors).</p> <p>New facilities being developed in the coming year may help boost visitor numbers but all outdoor sites are impacted by poor weather and visitor numbers will vary from year to year. As cost of living impacts are ongoing, it will be necessary to carefully monitor visitor numbers to ensure that inflationary increases in car park charges do not further impact visitor numbers.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• We will continue to actively promote and monitor country parks to better understand visitor trends, and potentially re-profile targets to reflect current market conditions.</li> </ul>

### 3. Culture and Leisure portfolio GREEN

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
Number of visits to main cultural venues	Aim to Maximise	497,766	480,000	 <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>~240,000</td> <td>~240,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>~380,000</td> <td>~380,000</td> </tr> <tr> <td>Q4 2022/23</td> <td>497,766</td> <td>480,000</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	~240,000	~240,000	Q3 2022/23	~380,000	~380,000	Q4 2022/23	497,766	480,000	None Available	<p>This indicator measures the number of visitors to Aylesbury Waterside Theatre, Wycombe Swan Theatre, Discover Bucks Museum and Wycombe Museum. This is a cumulative measure.</p> <p>In Q4 these venues had 119,064 visits, which was the second highest quarterly figure, with theatres showing a particularly strong performance. The cumulative figure for 2022/23 was 497,766 which is above the target of 480,000.</p>												
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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>4.4</td> <td>4.4</td> </tr> <tr> <td>Q4 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	4.4	4.4	Q4 2022/23	4.43	4.4	None available	<p>This indicator measures public satisfaction ratings for our Country and Town Parks on Trip Advisor and Google.</p> <p>Q4 performance is 4.43 out of 5 (90.80% positive, 2.82% negative) and above the target of 4.4.</p>
Quarter	Quarters (Actual)	Target (Quarters)																																											
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Hours contributed by archive volunteers	Aim to Maximise	1,583	840	<table border="1"> <caption>Hours contributed by archive volunteers</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>264</td> <td>200</td> </tr> <tr> <td>Q2 2022/23</td> <td>536</td> <td>400</td> </tr> <tr> <td>Q3 2022/23</td> <td>860</td> <td>600</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,583</td> <td>840</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2022/23	264	200	Q2 2022/23	536	400	Q3 2022/23	860	600	Q4 2022/23	1,583	840	None available	<p>This indicator measures the number of hours contributed by archive volunteers.</p> <p>In Q4 volunteers provided 721 hours (Q3 - 326 hours, Q2 - 272 hours, Q1 - 264 hours) bringing the cumulative total for 2022/23 to 1,583 hours. The target of 840 hours has been exceeded due to very successful volunteer recruitment campaigns.</p>																								
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Number of visitors to leisure centres and pools	Aim to Maximise	3,526,602	2,900,000	<table border="1"> <caption>Number of visitors to leisure centres and pools</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>~100,000</td> <td>~100,000</td> </tr> <tr> <td>Q2 2020/21</td> <td>~200,000</td> <td>~200,000</td> </tr> <tr> <td>Q3 2020/21</td> <td>~300,000</td> <td>~300,000</td> </tr> <tr> <td>Q4 2020/21</td> <td>~300,000</td> <td>~300,000</td> </tr> <tr> <td>Q1 2021/22</td> <td>~400,000</td> <td>~300,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~1,000,000</td> <td>~800,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~1,500,000</td> <td>~1,300,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~2,400,000</td> <td>~1,800,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~900,000</td> <td>~800,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>~1,800,000</td> <td>~1,400,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>~2,700,000</td> <td>~2,200,000</td> </tr> <tr> <td>Q4 2022/23</td> <td>3,526,602</td> <td>2,900,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2020/21	~100,000	~100,000	Q2 2020/21	~200,000	~200,000	Q3 2020/21	~300,000	~300,000	Q4 2020/21	~300,000	~300,000	Q1 2021/22	~400,000	~300,000	Q2 2021/22	~1,000,000	~800,000	Q3 2021/22	~1,500,000	~1,300,000	Q4 2021/22	~2,400,000	~1,800,000	Q1 2022/23	~900,000	~800,000	Q2 2022/23	~1,800,000	~1,400,000	Q3 2022/23	~2,700,000	~2,200,000	Q4 2022/23	3,526,602	2,900,000	None available	<p>This indicator measures the number of visitors to Council-owned leisure centres and pools. This is a cumulative measure.</p> <p>In Q4 there were 863,057 visitors at leisure centres across Buckinghamshire. The cumulative total for the year is 3,526,602, which is above the annual target of 2,900,000.</p>
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Number of downloads (e-audiobooks, e-magazines and e-news)	Aim to Maximise	704,489	700,000	<table border="1"> <caption>Quarterly e-resource Downloads</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>150,000</td><td>100,000</td></tr> <tr><td>Q2 2020/21</td><td>280,000</td><td>120,000</td></tr> <tr><td>Q3 2020/21</td><td>420,000</td><td>150,000</td></tr> <tr><td>Q4 2020/21</td><td>580,000</td><td>200,000</td></tr> <tr><td>Q1 2021/22</td><td>180,000</td><td>150,000</td></tr> <tr><td>Q2 2021/22</td><td>350,000</td><td>100,000</td></tr> <tr><td>Q3 2021/22</td><td>500,000</td><td>200,000</td></tr> <tr><td>Q4 2021/22</td><td>700,000</td><td>450,000</td></tr> <tr><td>Q1 2022/23</td><td>180,000</td><td>180,000</td></tr> <tr><td>Q2 2022/23</td><td>350,000</td><td>180,000</td></tr> <tr><td>Q3 2022/23</td><td>520,000</td><td>250,000</td></tr> <tr><td>Q4 2022/23</td><td>704,489</td><td>300,000</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2020/21	150,000	100,000	Q2 2020/21	280,000	120,000	Q3 2020/21	420,000	150,000	Q4 2020/21	580,000	200,000	Q1 2021/22	180,000	150,000	Q2 2021/22	350,000	100,000	Q3 2021/22	500,000	200,000	Q4 2021/22	700,000	450,000	Q1 2022/23	180,000	180,000	Q2 2022/23	350,000	180,000	Q3 2022/23	520,000	250,000	Q4 2022/23	704,489	300,000	None available	<p>This indicator measures the number of electronic downloads in libraries, including e-magazines, e-books, e-audiobooks and e-news. The purpose of this indicator is to understand the usage of online services.</p> <p>The annual 2022/23 target of 700,000 e-resources downloads was exceeded, with a cumulative total of 704,489 downloads. In Q4, libraries extensively used social media to campaign and signpost customers to the e-library services, which contributed to the increase in downloads in Q4.</p>
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Engagement with Archives through social media and in-person visits	Aim to Maximise	268,195	45,000	<table border="1"> <caption>Quarterly Engagement with Archives</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>10,000</td></tr> <tr><td>Q2 2021/22</td><td>61,124</td><td>15,000</td></tr> <tr><td>Q3 2021/22</td><td>98,737</td><td>20,000</td></tr> <tr><td>Q4 2021/22</td><td>68,067</td><td>10,000</td></tr> <tr><td>Q1 2022/23</td><td>100,000</td><td>20,000</td></tr> <tr><td>Q2 2022/23</td><td>200,000</td><td>30,000</td></tr> <tr><td>Q3 2022/23</td><td>250,000</td><td>40,000</td></tr> <tr><td>Q4 2022/23</td><td>268,195</td><td>45,000</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	40,267	10,000	Q2 2021/22	61,124	15,000	Q3 2021/22	98,737	20,000	Q4 2021/22	68,067	10,000	Q1 2022/23	100,000	20,000	Q2 2022/23	200,000	30,000	Q3 2022/23	250,000	40,000	Q4 2022/23	268,195	45,000	None available	<p>This indicator measures the engagement with the Archives team through social media and in-person visits.</p> <p>Performance in Q4 was 68,067 engagements (cumulative total 268,195; Q1 was 40,267, Q2 was 61,124, Q3 was 98,737) which has 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>												
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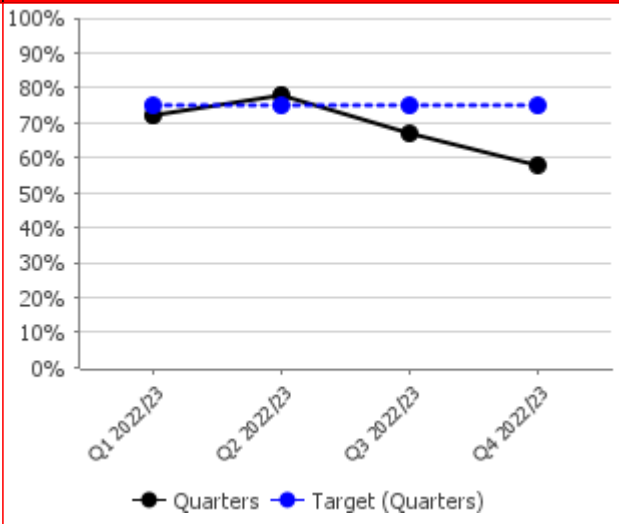


## Education and Children's Services Portfolio Cllr Anita Cranmer



## 4. Education and Childrens Services Portfolio RED

Generated on: 26 May 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	58%	75%	 <p>The chart displays quarterly performance against a 75% target. The current value is 58% in Q4 2022/23.</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>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>68</td> <td>75</td> </tr> <tr> <td>Q4 2022/23</td> <td>58</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	72	75	Q2 2022/23	78	75	Q3 2022/23	68	75	Q4 2022/23	58	75	None available	<p>This indicator measures the proportion of children and young people who have had an annual review within the last 12 months. The Annual Review of an Education Health and Care plan (EHCP) is a process by which the outcomes set out in the EHCP, 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 Q4, 58% of children and young people with an EHCP had an annual review in the past 12 months. This is below the agreed target of 75%.</p> <p>The service has introduced a consistent reporting mechanism for the Annual Review Strategy during the last year, which has focused on the most vulnerable children and young people by Area Team.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• 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 and Disabilities service (iSEND) on time.</li> <li>• Process redesign work in May 2023, to improve customer experience and efficiency.</li> <li>• Within the agreed growth funding to the iSEND Service from April 2023, we will be recruiting additional posts to support this target: 3 full-time equivalent (FTE) specialist EHC practitioners that will hold smaller caseload of the most vulnerable children and young people, 2.4 FTE Education Health and Care Coordinators and 1.8 FTE Assistant Education, Health and Care Coordinators. These posts will be bring capacity to process 800 to 1000 annual reviews per year which will enable sustained improvement in performance.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of re-referrals within 12 months	Aim to Minimise	37%	28%	<table border="1"> <caption>Re-referral Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>32</td> <td>28</td> </tr> <tr> <td>Q2 2021/22</td> <td>35</td> <td>28</td> </tr> <tr> <td>Q3 2021/22</td> <td>32</td> <td>28</td> </tr> <tr> <td>Q4 2021/22</td> <td>34</td> <td>28</td> </tr> <tr> <td>Q1 2022/23</td> <td>40</td> <td>28</td> </tr> <tr> <td>Q2 2022/23</td> <td>38</td> <td>28</td> </tr> <tr> <td>Q3 2022/23</td> <td>44</td> <td>28</td> </tr> <tr> <td>Q4 2022/23</td> <td>37</td> <td>28</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	32	28	Q2 2021/22	35	28	Q3 2021/22	32	28	Q4 2021/22	34	28	Q1 2022/23	40	28	Q2 2022/23	38	28	Q3 2022/23	44	28	Q4 2022/23	37	28	<p>England 20%, South East 24%, Statistical Neighbours 20% (CIN Census 2021/22)</p>	<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-19 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). For Q4 (January to March 2023) the percentage of re-referrals has decreased to 37%, although this is still above the target of 28%.</p> <p>During Q4, nearly 4 in 10 of all re-referrals related to concerns about domestic violence, neglect or physical abuse.</p> <p>In over half of cases, the previous referral was closed by the MASH team which means that the child did not progress to a statutory intervention before being closed and they were subsequently re-referred at a later date. There were a number of contacts which previously progressed to referral so that contact information could be completed (where there was a lack of information from the referrer) as opposed to the threshold being met for a referral to children's social care. This increased the number of referrals closed without progressing to a statutory intervention and some of these were re-referrals.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Contacts to children's social care will only progress to a referral where the threshold is met for statutory intervention.</li> <li>• Where threshold is met for a referral to social care for statutory intervention and then further information is gathered which reduces the risk to the child or need for social care intervention, the MASH will consider community and voluntary resources or early help as alternatives to ensure that families receive support to reduce the likelihood of a further referral in the future.</li> <li>• Dip sample of all children referred in May 2023 for themes and further actions to be implemented.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																															
Q1 2021/22	32	28																															
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Q4 2022/23	37	28																															



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	67%	82%		England 79%, South East 79%, Statistical Neighbours 82% (CIN Census 2021/22)	<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 Q4 (January – March 2023) 182 children were subject to an ICPC, of which 67% (122 children) were completed within time.</p> <p>Of the 60 ICPCs that were over 15 days, 6 (10%) of these were delayed to ensure that the family could attend, and a further 16 (27%) were delayed so that the relevant reports could be shared with the family. The availability of partner agencies was a factor in 5 (8%) 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>ICPCs continue to be closely monitored, but have been impacted due to a combination of two vacant posts within the service, increase in requests for ICPC and late ICPC referral forms being received. Although both posts have been filled, due to notice periods staff will not be with us until the end of June, in the interim the conference manager continues to cover conferences and additional slots are being made available where possible.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The Child Protection Team Manager (CP TM) will ensure any conferences due are reviewed to check whether the Children &amp; Family (C&amp;F) Assessment has been started / authorised. If not this will be raised with managers to ensure the report is ready and shared with parents 48 hours before the ICPC.</li> <li>• Allocated Child Protection Advisors (CPA) will also build in checks to ensure C&amp;F reports have been shared / commenced.</li> <li>• To ensure delay in conference is not contributing to increased risks, CPAs will ensure safety planning is recorded on file and they have assured themselves of this.</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	Aim to Minimise	15%	10%	<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>Q1 2021/22</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q2 2021/22</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>5</td> <td>10</td> </tr> <tr> <td>Q4 2021/22</td> <td>10</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>15</td> <td>10</td> </tr> <tr> <td>Q3 2022/23</td> <td>10</td> <td>10</td> </tr> <tr> <td>Q4 2022/23</td> <td>15</td> <td>10</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	10	10	Q2 2021/22	10	10	Q3 2021/22	5	10	Q4 2021/22	10	10	Q1 2022/23	15	10	Q2 2022/23	15	10	Q3 2022/23	10	10	Q4 2022/23	15	10	None available	<p>This indicator measures the percentage of children becoming subject to a Child Protection (CP) Plan during the quarter who had previously been on a CP plan within the last 2 years.</p> <p>During Q4 (January – March 2023), of the 131 children starting on a CP plan, 15% (20 children across 10 families) had previously been subject to a CP plan within the last 2 years, which is above the target of 10%. Performance was below target in Q3 but was above target in both Q1 and Q2. We have seen more children coming back onto plans where there are concerns of Neglect and Domestic Violence.</p> <p>Child Protection Advisors and managers continue to work together with schools, police and health organisations, to ensure that children are supported on a CP plan until there is sufficient evidence that they are no longer at risk of significant harm.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Children subject to repeat plans will be dip sampled to review reasons and assess what if anything could be done differently to support sustained changes. Findings of which will be reviewed and reported with any learning actioned.</li> </ul>
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% of Children in Need seen within 4 weeks	Aim to Maximise	82%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>88</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>85</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>80</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>78</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> <tr> <td>Q4 2022/23</td> <td>82</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	88	90	Q2 2021/22	85	90	Q3 2021/22	88	90	Q4 2021/22	80	90	Q1 2022/23	78	90	Q2 2022/23	78	90	Q3 2022/23	75	90	Q4 2022/23	82	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 March, 82% of children were seen within 4 weeks. This is an increase of 7 percentage points compared to the position at the end of December.</p> <p>The number of children visited every 4 weeks in Q4 was impacted by staffing pressures including a significant number of leavers. Workloads for staff in the teams also remained high, despite the number of children with CIN plans decreasing during the second half of 2022/23, from 1,170 at the end of September 2022 to 990 at the end of March 2023. There has also been an increase in the complexity of CIN cases, including children with complex mental health needs and autism which has led to increased pressure in the service. There continues to be regular 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 if children are seen within 6 weeks, performance remains high at 91%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Head of Service has written to all Help and Protection (HAP) team managers and assistant team managers ensuring plans are put in place urgently to address out of time CIN visiting.</li> <li>• Each team to identify barriers to undertaking these visits and ensure contingencies are in place via robust duty systems and forward planning to cover leavers and staff sickness.</li> <li>• Heads of Service to assume weekly oversight of performance of this indicator throughout May/June.</li> <li>• Additional support identified via Child and Family Workers supporting with other non-statutory tasks, allowing social workers more time to focus on visiting their children.</li> <li>• Newly qualified social workers will be deployed into teams once their training has been completed, to support the teams and help manage demand, including carrying out a proportion of home visits.</li> <li>• A bespoke campaign continues to support recruitment of experienced social workers.</li> </ul>
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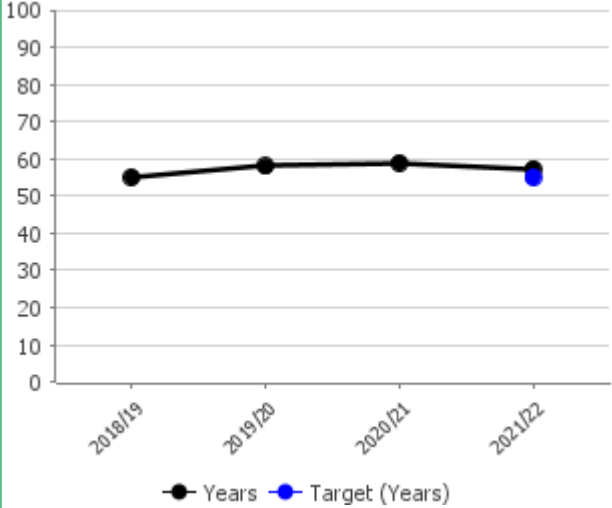
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Key Stage 4 average Attainment 8 score for disadvantaged pupils	Aim to Maximise	37.4	37.6	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Years (Attainment 8)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>37.4</td> <td>37.6</td> </tr> <tr> <td>2019/20</td> <td>39.8</td> <td>37.6</td> </tr> <tr> <td>2020/21</td> <td>41.2</td> <td>37.6</td> </tr> <tr> <td>2021/22</td> <td>37.4</td> <td>37.6</td> </tr> </tbody> </table>	Year	Years (Attainment 8)	Target (Years)	2018/19	37.4	37.6	2019/20	39.8	37.6	2020/21	41.2	37.6	2021/22	37.4	37.6	Statistical Neighbours 2022 = 35.2 England 2022 = 37.7	<p><b>This indicator is reported annually.</b></p> <p>This indicator 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 37.4, which is above the statistical neighbour average of 35.2 but slightly below target (37.6) and the national average of 37.7. There were 775 disadvantaged pupils in Buckinghamshire eligible for Key Stage 4 exams in 2022.</p> <p>The summer exam series returned in 2022, with some adaptations compared to previous exams - these 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><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>
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% of assessments completed in 45 working days	Aim to Maximise	77%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>85</td><td>85</td></tr> <tr><td>Q2 2020/21</td><td>85</td><td>85</td></tr> <tr><td>Q3 2020/21</td><td>72</td><td>85</td></tr> <tr><td>Q4 2020/21</td><td>73</td><td>85</td></tr> <tr><td>Q1 2021/22</td><td>82</td><td>85</td></tr> <tr><td>Q2 2021/22</td><td>67</td><td>85</td></tr> <tr><td>Q3 2021/22</td><td>74</td><td>85</td></tr> <tr><td>Q4 2021/22</td><td>74</td><td>85</td></tr> <tr><td>Q1 2022/23</td><td>80</td><td>85</td></tr> <tr><td>Q2 2022/23</td><td>90</td><td>85</td></tr> <tr><td>Q3 2022/23</td><td>90</td><td>85</td></tr> <tr><td>Q4 2022/23</td><td>77</td><td>85</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85	85	Q2 2020/21	85	85	Q3 2020/21	72	85	Q4 2020/21	73	85	Q1 2021/22	82	85	Q2 2021/22	67	85	Q3 2021/22	74	85	Q4 2021/22	74	85	Q1 2022/23	80	85	Q2 2022/23	90	85	Q3 2022/23	90	85	Q4 2022/23	77	85	<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 within 45 working days. Assessments are conducted to determine which services to provide to children and their families.</p> <p>During Q4 (January to March 2023) the percentage of children's assessments completed within 45 working days was 77%. This is decline from the Q3 position of 90% and below this year's target of 80%.</p> <p>Demand in the assessment teams has decreased since Q3, during which 1,043 children required an assessment after being referred to the service, increasing to 1,099 in Q4.</p> <p>A strategy of flexible resourcing between the teams to support with regional pressures, alongside a decrease in overall demand during Q3, led to improved performance at that point. Management capacity within the teams was robust meaning there was greater oversight across the service, ensuring decisions were made in a timely manner so that families got the right support when it was needed.</p> <p>The above continues but increased demand and increased staff turnover has led to some delays in ensuring all assessments are completed within timescales.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• To ensure tracking of out of time assessments and assessment timeliness with a weekly report to Heads of Service (HoS) on overall completion rates.</li> <li>• Targeted response to teams where timeliness is an issue to ensure that drift is addressed with specific actions that need to be undertaken.</li> <li>• All assessments will be reviewed after the initial home visit and time scales will be agreed for the completion of the assessment. This should support a return to improved timeliness.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																											
Q1 2020/21	85	85																																											
Q2 2020/21	85	85																																											
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of children looked after visited within timescales	Aim to Maximise	86%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>89</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>91</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>89</td> <td>90</td> </tr> <tr> <td>Q4 2022/23</td> <td>86</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	90	90	Q2 2021/22	89	90	Q3 2021/22	91	90	Q4 2021/22	90	90	Q1 2022/23	90	90	Q2 2022/23	88	90	Q3 2022/23	89	90	Q4 2022/23	86	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 March 2023, 86% of children had been visited within timescales, which is a reduction from 88% at the end of Q3 in December.</p> <p>There is 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. Visits to looked after children placed in unregistered accommodation are also made more frequently, putting pressure on this indicator.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Managers regularly review risks for children and families who cannot be physically visited to ensure that children are safeguarded.</li> <li>• 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.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																															
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Q3 2021/22	91	90																															
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Q1 2022/23	90	90																															
Q2 2022/23	88	90																															
Q3 2022/23	89	90																															
Q4 2022/23	86	90																															

## 4. Education and Childrens Services Portfolio GREEN

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Key Stage 4 average Attainment 8 score	Aim to Maximise	57.4	55.1	 <table border="1"> <caption>Attainment 8 Score Trend Data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>55.1</td> </tr> <tr> <td>2019/20</td> <td>58.5</td> </tr> <tr> <td>2020/21</td> <td>59.5</td> </tr> <tr> <td>2021/22</td> <td>57.4</td> </tr> <tr> <td>Target (Years)</td> <td>55.1</td> </tr> </tbody> </table>	Year	Score	2018/19	55.1	2019/20	58.5	2020/21	59.5	2021/22	57.4	Target (Years)	55.1	<p>Statistical Neighbours 2022 = 51.7 England 2022 = 48.9</p>	<p><b>This indicator is reported annually.</b></p> <p>This indicator 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 57.4, which is above both the statistical neighbour average of 51.7 and the national average of 48.9.</p> <p>The summer exam series returned in 2022, with some adaptations compared to previous exams - these 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>
Year	Score																	
2018/19	55.1																	
2019/20	58.5																	
2020/21	59.5																	
2021/22	57.4																	
Target (Years)	55.1																	

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>86%</p>	<p>75%</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Month</th> <th>Months (%)</th> <th>Target (Months) (%)</th> </tr> </thead> <tbody> <tr> <td>March 2022</td> <td>79</td> <td>75</td> </tr> <tr> <td>July 2022</td> <td>74</td> <td>75</td> </tr> <tr> <td>December 2022</td> <td>81</td> <td>75</td> </tr> <tr> <td>March 2023</td> <td>86</td> <td>75</td> </tr> </tbody> </table>	Month	Months (%)	Target (Months) (%)	March 2022	79	75	July 2022	74	75	December 2022	81	75	March 2023	86	75	<p>England (Autumn term 2022) = 72%</p>	<p>This indicator measures 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 spring term (March 2023), 86% of eligible 2-year-olds were attending an early years provider. This is above target and above the 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 bespoke support to work through barriers 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> <p>Support and initiatives will also be focused on areas within the Opportunity Bucks programme to further improve take up in these wards. This includes a new campaign including street posters, billboards and information on the back of buses to encourage parents in Opportunity Bucks areas to take up the free entitlement.</p>
Month	Months (%)	Target (Months) (%)																			
March 2022	79	75																			
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
% new Education, Health and Care Plans (EHCPs) issued within 20 weeks (excluding exceptions)	Aim to Maximise	82.2%	75%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>60</td><td>55</td></tr> <tr><td>Q2 2020/21</td><td>68</td><td>55</td></tr> <tr><td>Q3 2020/21</td><td>75</td><td>55</td></tr> <tr><td>Q4 2020/21</td><td>80</td><td>55</td></tr> <tr><td>Q1 2021/22</td><td>82.2</td><td>75</td></tr> <tr><td>Q2 2021/22</td><td>82</td><td>75</td></tr> <tr><td>Q3 2021/22</td><td>81</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</td><td>75</td></tr> <tr><td>Q4 2022/23</td><td>82</td><td>75</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	60	55	Q2 2020/21	68	55	Q3 2020/21	75	55	Q4 2020/21	80	55	Q1 2021/22	82.2	75	Q2 2021/22	82	75	Q3 2021/22	81	75	Q4 2021/22	78	75	Q1 2022/23	70	75	Q2 2022/23	68	75	Q3 2022/23	65	75	Q4 2022/23	82	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 March 2023 82.2% of EHCPs were issued within 20 weeks, which is above target and above the latest published national and regional averages (National 59.9% and South East 49.3% for 2021).</p> <p>This measure has improved from 65.3% at Q3, with performance maintained above 80% for each month since January. This has been achieved through improved management oversight ensuring assessment deadlines are met, alongside a focus on how appendices are requested and received from partners.</p> <p>Given the continued pressure from demand increase, weekly tracking, and oversight by the Integrated Special Educational Needs and Disability Service (iSEND) Management team will continue to minimise the risk of a decline in performance.</p> <p>Within the agreed growth funding to the iSEND Service, we will be recruiting additional resource to improve capacity to reach this target, which will include permanent and temporary resource.</p>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	90.6%	89%	<p>Legend: ● Quarters ● Target (Quarters)</p>	<p>State-funded schools in England (31/03/2022) = 88.0%</p> <p>State-funded schools in the South East region (31/03/2023) = 90.7%</p>	<p>This indicator measures the percentage of Buckinghamshire pupils who are attending schools judged by Ofsted to be good or outstanding.</p> <p>At the end of March 2023, 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> <p>Support is also focused on areas where we know that the percentage of children attending good or outstanding schools is currently a little lower than the overall average, for example in Opportunity Bucks wards. Work is underway to develop a programme of activities to support the closing the gap agenda through the Challenge Programme specifically targeting schools in the 10 Opportunity Bucks Wards to support raising attainment.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	92%	85%	<p>The chart displays the percentage of initial family support plans completed within 31 working days over eight quarters. The y-axis ranges from 0% to 100% in 10% increments. The x-axis lists quarters from Q1 2021/22 to Q4 2022/23. A solid black line with circular markers represents the quarterly performance, and a horizontal dashed blue line with circular markers represents the 85% target. The quarterly values are approximately: Q1 2021/22 (93%), Q2 2021/22 (93%), Q3 2021/22 (95%), Q4 2021/22 (91%), Q1 2022/23 (85%), Q2 2022/23 (77%), Q3 2022/23 (94%), and Q4 2022/23 (92%).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>93</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>77</td> <td>85</td> </tr> <tr> <td>Q3 2022/23</td> <td>94</td> <td>85</td> </tr> <tr> <td>Q4 2022/23</td> <td>92</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	93	85	Q2 2021/22	93	85	Q3 2021/22	95	85	Q4 2021/22	91	85	Q1 2022/23	85	85	Q2 2022/23	77	85	Q3 2022/23	94	85	Q4 2022/23	92	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 January and March 2023, 92% of Initial Plans had been completed within 31 working days of the start of Family Support Service involvement (220 of 239 Initial Plans). This is 2 percentage points lower than Q3, but still above target.</p> <p>Despite increased demand into the service, performance in this area has been maintained at 7% points above target. The service strives to provide timely support and positive engagement with families, to support positive progress and prevent escalation of need. Support plans being co-produced with families promptly has a direct impact on enabling positive outcomes for children.</p>
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<p>% of 19-21 year olds who have left care that are in education, employment or training</p>	<p>Aim to Maximise</p>	<p>71%</p>	<p>65%</p>	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>60</td><td>60</td></tr> <tr><td>Q2 2020/21</td><td>50</td><td>60</td></tr> <tr><td>Q3 2020/21</td><td>50</td><td>60</td></tr> <tr><td>Q4 2020/21</td><td>55</td><td>60</td></tr> <tr><td>Q1 2021/22</td><td>60</td><td>55</td></tr> <tr><td>Q2 2021/22</td><td>65</td><td>55</td></tr> <tr><td>Q3 2021/22</td><td>75</td><td>55</td></tr> <tr><td>Q4 2021/22</td><td>75</td><td>55</td></tr> <tr><td>Q1 2022/23</td><td>75</td><td>65</td></tr> <tr><td>Q2 2022/23</td><td>70</td><td>65</td></tr> <tr><td>Q3 2022/23</td><td>68</td><td>65</td></tr> <tr><td>Q4 2022/23</td><td>71</td><td>65</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	60	60	Q2 2020/21	50	60	Q3 2020/21	50	60	Q4 2020/21	55	60	Q1 2021/22	60	55	Q2 2021/22	65	55	Q3 2021/22	75	55	Q4 2021/22	75	55	Q1 2022/23	75	65	Q2 2022/23	70	65	Q3 2022/23	68	65	Q4 2022/23	71	65	<p>England 55%, South East 57%, Statistical Neighbours 57% (Children Looked After Return - SSSA903, 2021/22)</p>	<p>This indicator measures the percentage of care leavers aged between 19 and 21 who are in education, employment, or training (EET).</p> <p>The figure at the end of March 2023 was 71%, 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 175 care leavers aged 19-21, 125 are in EET. The 50 care leavers who are not in EET represent 30% of the total number. Of those, 9% are unable to work or attend college because of severe disability or mental health concerns, 5% are currently unable to access EET opportunities because of parenting or pregnancy and 5% are former unaccompanied asylum seeking young people, who have Home Office limitations on their access to work. The Leaving Care team is actively working with the remaining 11% to help them overcome their barriers to EET opportunities.</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. The team are exploring employment opportunities for care leavers with local and national employers.</p> <p>Work experience placements and voluntary work options are also being explored for young people for whom confidence or health concerns are a barrier to full time employment.</p>
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% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	95%	95%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q2 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q3 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q4 2021/22</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q1 2022/23</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q2 2022/23</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q3 2022/23</td> <td>95</td> <td>95</td> </tr> <tr> <td>Q4 2022/23</td> <td>95</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	95	95	Q2 2021/22	95	95	Q3 2021/22	95	95	Q4 2021/22	95	95	Q1 2022/23	95	95	Q2 2022/23	95	95	Q3 2022/23	95	95	Q4 2022/23	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 March 2023, 95% of children subject to a CP plan were seen within 4 weeks.</p> <p>The team has had difficulties with recruitment of social work staff for key front-line child protection teams, with up to 30% of posts vacant during Q4. To mitigate for this the service put in measures to ensure that managers were supported to focus on risk, and that children not seen on time had management oversight. Social workers were supported to ensure the most at-risk children got the support they needed.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																															
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Q4 2022/23	95	95																															

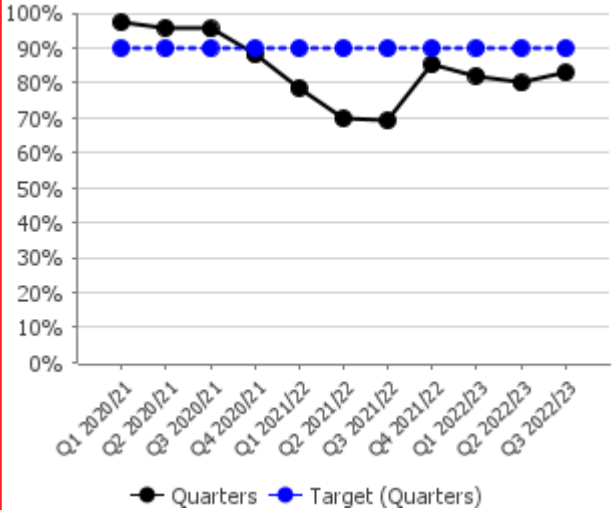


## Health and Wellbeing Portfolio Cllr Angela Macpherson



## 6. Health and Wellbeing Portfolio RED

Generated on: 26 May 2023

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	83%	90%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	<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><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></p> <p>This indicator measures the percentage of New Birth Visits (NBV) undertaken within 14 days.</p> <p>Performance in Q3 2022/23 (83%) is below the contractually targeted level (90%). This equates to 1,156 visits undertaken within 14 days out of a possible 1,394. This is a slight increase from the previous quarter (80%), and it remains an improvement in trend over the previous year.</p> <p>The children with no recorded visit have remained at less than 2%. Of the 30 children missing a reported visit, only 3 have not been seen for a NBV at any time (as it was declined), the rest had been seen at later dates, transferred out of Buckinghamshire, or were seen but data was not captured. 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>Data is also captured for more deprived areas in Buckinghamshire, where the need for a visit to be conducted within 14 days can be greater. Within the Aylesbury area, 89% of NBVs were completed in 14 days and in High Wycombe, 93% of NBVs were completed in 14 days.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• There is a focus on ensuring all visits that took place are correctly reported.</li> <li>• There has been a review of the current action plan which introduced next stage actions to take effect in Q4 data in 2022/23, including tracking late completions and prioritising based on need.</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of service users due an annual review that receive their review	Aim to Maximise	79.2%	90%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>18</td> <td>15</td> </tr> <tr> <td>Q2 2021/22</td> <td>38</td> <td>30</td> </tr> <tr> <td>Q3 2021/22</td> <td>48</td> <td>45</td> </tr> <tr> <td>Q4 2021/22</td> <td>55</td> <td>60</td> </tr> <tr> <td>Q1 2022/23</td> <td>22</td> <td>20</td> </tr> <tr> <td>Q2 2022/23</td> <td>42</td> <td>45</td> </tr> <tr> <td>Q3 2022/23</td> <td>60</td> <td>68</td> </tr> <tr> <td>Q4 2022/23</td> <td>79.2</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	18	15	Q2 2021/22	38	30	Q3 2021/22	48	45	Q4 2021/22	55	60	Q1 2022/23	22	20	Q2 2022/23	42	45	Q3 2022/23	60	68	Q4 2022/23	79.2	90	<p>Performance for 2021/22 was:</p> <ul style="list-style-type: none"> <li>• 52% South East.</li> <li>• 55% Bucks.</li> </ul>	<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>Between 1st April 2022 to 31st March 2023, 79.2% (2,970 people) of annual reviews have been completed which is 8.7 percentage points (405 people) below the stretching graduated target of 90%.</p> <p>Reviews are being completed by two teams. Permanent social work teams have completed three quarters of the reviews and a short-term project team, formed to support the pressures that resulted from the Covid-19 Pandemic, completed the additional quarter of reviews.</p> <p>Performance this year has improved with double the number of reviews completed compared to the previous year due to the additional resource. This is also expected to be above our benchmarked areas for 2022/23.</p> <p>Both teams remain affected by staff capacity and vacancies. Social worker vacancies continue in the long-term.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Management Team to continue to closely monitor annual review targets.</li> <li>• Continuing support and training to staff carrying out annual reviews, particularly to social worker assistants, to support quality and productivity.</li> <li>• Ongoing recruitment to fill vacancies to support staff capacity to carry out reviews.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																															
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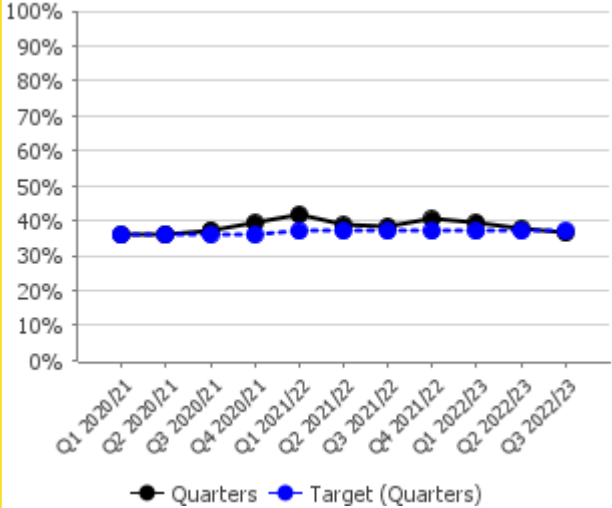


PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population	Aim to Minimise	516	489		<p>Performance for 2021/22 was:</p> <ul style="list-style-type: none"> <li>• 524.3 South East.</li> <li>• 522.5 Bucks.</li> </ul>	<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 March 2023, 537 older adults (516 per 100,000 population) were permanently admitted to care homes. This is 28 people above the target of 509 people (489 per 100,000 population) which is set at the previous (2020/21) South East benchmark level. Validation checks continue to be carried out on this data as part of the annual Short and Long Term Data Return.</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 and these account 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.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Continue to ensure that there is strong management oversight of the authorisation process relating to placement decisions when finding services for individuals' care plans.</li> <li>• A deep dive is being produced to further understand the reasons for the increase in admissions and the cohorts this is affecting in more detail.</li> </ul>

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><b>Previously Reported at Q2.</b></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><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The Carers Project activities have been realigned and the primary focus will be on refreshing the Carers Strategy, developing a Carers Charter to support the re-commissioning of carers support services from 2024. In addition, a 12-month improvement plan is in development to improve outcomes for Carers.</li> </ul>
Year	Years (Actual)	Target (Years)													
2018/19	~57%	70%													
2022/23	61.2%	70%													

## 6. Health and Wellbeing Portfolio AMBER

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	36.5%	37%	 <p>The trend chart displays the percentage of successful alcohol treatment completions over time. The y-axis ranges from 0% to 100% in 10% increments. The x-axis shows quarters from Q1 2020/21 to Q3 2022/23. A solid black line represents the actual performance (Quarters), and a dashed blue line represents the target (Target (Quarters)). The current value of 36.5% is highlighted in yellow in the table.</p> <table border="1"> <caption>Approximate data from Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q2 2020/21</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q3 2020/21</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q4 2020/21</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q1 2021/22</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q2 2021/22</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q3 2021/22</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q4 2021/22</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q1 2022/23</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q2 2022/23</td><td>36.5</td><td>37.0</td></tr> <tr><td>Q3 2022/23</td><td>36.5</td><td>37.0</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2020/21	36.5	37.0	Q2 2020/21	36.5	37.0	Q3 2020/21	36.5	37.0	Q4 2020/21	36.5	37.0	Q1 2021/22	36.5	37.0	Q2 2021/22	36.5	37.0	Q3 2021/22	36.5	37.0	Q4 2021/22	36.5	37.0	Q1 2022/23	36.5	37.0	Q2 2022/23	36.5	37.0	Q3 2022/23	36.5	37.0	<p>36.2% (Q3 2022/23 England)</p> <p>36.5% (Q3 2022/23 South East region)</p>	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></p> <p>This indicator measures the percentage of adults who have successfully completed alcohol treatment of all those receiving treatment.</p> <p>Performance for Q3 is at 36.5% (201 out of 550 clients), 0.5 percentage points off target. While this is a decrease from 37.6% in Q2, it is the same as the South East (36.5%) and above National (36.2%) averages, both of which have also decreased this quarter.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The quarter's successful completions are likely to have been affected by the Christmas period when people are reluctant to be discharged from treatment. This is consistent with seasonality in national averages. Data will be monitored closely during Q4 to ensure that performance returns to 37% or above.</li> </ul>
Quarter	Actual Performance (%)	Target (%)																																								
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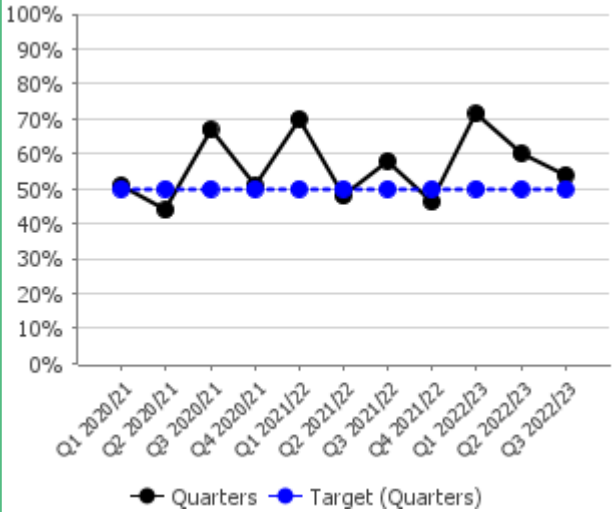
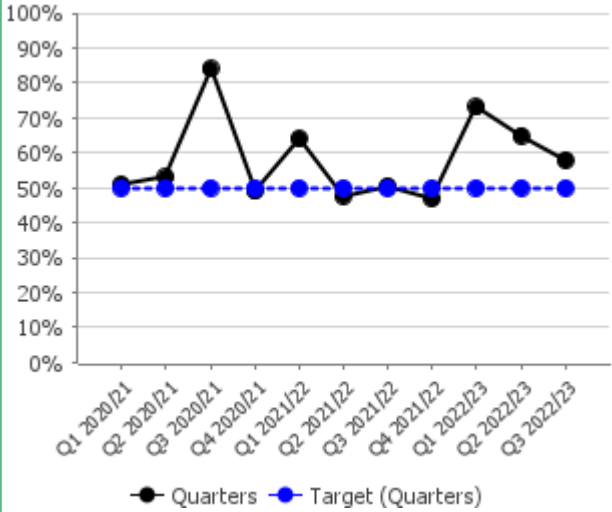
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																				
% of successful drug treatment completions of those in treatment	Aim to Maximise	14.7%	15.2%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>13.5</td><td>14.0</td></tr> <tr><td>Q2 2020/21</td><td>13.5</td><td>14.0</td></tr> <tr><td>Q3 2020/21</td><td>13.8</td><td>14.0</td></tr> <tr><td>Q4 2020/21</td><td>15.0</td><td>14.0</td></tr> <tr><td>Q1 2021/22</td><td>16.5</td><td>15.0</td></tr> <tr><td>Q2 2021/22</td><td>14.0</td><td>15.0</td></tr> <tr><td>Q3 2021/22</td><td>15.5</td><td>15.0</td></tr> <tr><td>Q4 2021/22</td><td>14.0</td><td>15.0</td></tr> <tr><td>Q1 2022/23</td><td>14.5</td><td>15.0</td></tr> <tr><td>Q2 2022/23</td><td>16.5</td><td>15.0</td></tr> <tr><td>Q3 2022/23</td><td>14.7</td><td>15.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	13.5	14.0	Q2 2020/21	13.5	14.0	Q3 2020/21	13.8	14.0	Q4 2020/21	15.0	14.0	Q1 2021/22	16.5	15.0	Q2 2021/22	14.0	15.0	Q3 2021/22	15.5	15.0	Q4 2021/22	14.0	15.0	Q1 2022/23	14.5	15.0	Q2 2022/23	16.5	15.0	Q3 2022/23	14.7	15.0	13.7% (Q3 2022/23 England) 15.8% (Q3 2022/23 South East region)	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></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 Q3 is at 14.7% (132 out of 897 clients) and therefore below target. It is below the South East (15.8%) but above the National (13.7%) averages. Both these averages have also decreased this quarter.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The service has recruited a non-opiate lead to support these clients, as the greatest fall in successful completions compared to Q2 was in this cohort.</li> <li>• The service is switching a medication used for heroin users to enable closer titration which is expected to facilitate some clients to successfully complete in the future.</li> <li>• The service is supporting more clients to access tier 4 residential treatment which should help some of the more complex clients to achieve long term successful completion in the future.</li> <li>• A rise in early unplanned exits from the service has been detected so will be investigated to understand how this rise can be reversed, and therefore more clients supported to successfully complete treatment.</li> </ul>
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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	78.4%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>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>78</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>75</td><td>80</td></tr> <tr><td>Q3 2022/23</td><td>78.4</td><td>80</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	85	80	Q2 2020/21	82	80	Q3 2020/21	80	80	Q4 2020/21	85	80	Q1 2021/22	80	80	Q2 2021/22	78	80	Q3 2021/22	85	80	Q4 2021/22	88	80	Q1 2022/23	80	80	Q2 2022/23	75	80	Q3 2022/23	78.4	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><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></p> <p>This indicator measures the percentage of Genitourinary Medicine Level 3 Sexual Health Service (GUM) clinic clients who have been seen or assessed within 48 hours of contacting the service.</p> <p>78.4% of patients (2,268 out of 2894) were seen or assessed within 48 hours against a target of 80%. This represents a 5.4 percentage point increase from the last quarter.</p> <p>The service has enhanced its online booking system to improve access to services. Patients can now book appointments up to two weeks in advance. This has resulted in a successful decrease in the Did Not Attend (DNA) rate to just 4% (from 6%), indicating patients are accessing services appropriately, at a time suitable and convenient to them. Patient choice is a key feature of a high quality sexual health service.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Two additional walk-in clinics have started on Fridays, this will have a positive impact because walk-in patients get seen and assessed on the same day.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% people that live independently after receiving reablement	Aim to Maximise	72%	74.1%	<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>76</td> <td>74.1</td> </tr> <tr> <td>Q2 2022/23</td> <td>78</td> <td>74.1</td> </tr> <tr> <td>Q3 2022/23</td> <td>74</td> <td>74.1</td> </tr> <tr> <td>Q4 2022/23</td> <td>73</td> <td>74.1</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	76	74.1	Q2 2022/23	78	74.1	Q3 2022/23	74	74.1	Q4 2022/23	73	74.1	<p>Performance in 2021/22 was:</p> <ul style="list-style-type: none"> <li>• 78.2% South East</li> <li>• 77.4% Bucks</li> </ul>	<p>This indicator measures the percentage of people in receipt of Home Independence Team services (re-ablement) who 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 March 2023, 72% (285 out of 396) of people accessing the service were successfully re-abled, which is below the target of 74.1%. Performance during Q3 (68%) and Q4 (67%) 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 support patients to be discharged from hospital alongside short-term domiciliary and care home provisions (Discharge to Assess services).</p> <p>During Q3 and Q4 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><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Recruitment to vacant roles is underway and new staff are starting in post during Q1 2023/24. This will give the Home Independence Team (HIT) the ability to increase client numbers accessing the service.</li> <li>• The Buckinghamshire, Oxfordshire, Berkshire Integrated Care System (BOB ICS) is currently developing a transfer of care hub which will improve and streamline how people access reablement support. This should lead to improved outcomes.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2022/23	76	74.1																			
Q2 2022/23	78	74.1																			
Q3 2022/23	74	74.1																			
Q4 2022/23	73	74.1																			

## 6. Health and Wellbeing Portfolio GREEN

Generated on: 26 May 2023

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	54%	50%	 <table border="1"> <caption>Quarters vs Target (Quarters)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>50</td><td>50</td></tr> <tr><td>Q2 2020/21</td><td>45</td><td>50</td></tr> <tr><td>Q3 2020/21</td><td>68</td><td>50</td></tr> <tr><td>Q4 2020/21</td><td>50</td><td>50</td></tr> <tr><td>Q1 2021/22</td><td>70</td><td>50</td></tr> <tr><td>Q2 2021/22</td><td>48</td><td>50</td></tr> <tr><td>Q3 2021/22</td><td>58</td><td>50</td></tr> <tr><td>Q4 2021/22</td><td>48</td><td>50</td></tr> <tr><td>Q1 2022/23</td><td>72</td><td>50</td></tr> <tr><td>Q2 2022/23</td><td>60</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>54</td><td>50</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	50	50	Q2 2020/21	45	50	Q3 2020/21	68	50	Q4 2020/21	50	50	Q1 2021/22	70	50	Q2 2021/22	48	50	Q3 2021/22	58	50	Q4 2021/22	48	50	Q1 2022/23	72	50	Q2 2022/23	60	50	Q3 2022/23	54	50	<p>England 54.8% (April to March 2022)</p> <p>South East 54.3% (April to March 2022)</p>	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></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 Q3, 85 smokers successfully quit smoking out of the 156 people who set a quit date (54%). The indicator remains green at 4 percentage points above the target of 50%.</p>
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Q2 2022/23	60	50																																								
Q3 2022/23	54	50																																								
% 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	58%	50%	 <table border="1"> <caption>Quarters vs Target (Quarters)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>50</td><td>50</td></tr> <tr><td>Q2 2020/21</td><td>52</td><td>50</td></tr> <tr><td>Q3 2020/21</td><td>85</td><td>50</td></tr> <tr><td>Q4 2020/21</td><td>50</td><td>50</td></tr> <tr><td>Q1 2021/22</td><td>65</td><td>50</td></tr> <tr><td>Q2 2021/22</td><td>48</td><td>50</td></tr> <tr><td>Q3 2021/22</td><td>50</td><td>50</td></tr> <tr><td>Q4 2021/22</td><td>48</td><td>50</td></tr> <tr><td>Q1 2022/23</td><td>75</td><td>50</td></tr> <tr><td>Q2 2022/23</td><td>65</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>58</td><td>50</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	50	50	Q2 2020/21	52	50	Q3 2020/21	85	50	Q4 2020/21	50	50	Q1 2021/22	65	50	Q2 2021/22	48	50	Q3 2021/22	50	50	Q4 2021/22	48	50	Q1 2022/23	75	50	Q2 2022/23	65	50	Q3 2022/23	58	50	None available	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q3.</b></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 Q3 there were 71 people from the more deprived areas that set a quit date and 41 successfully quit at 4 weeks (58%). Q3 performance remains above target. The quit rate for those living in deprived areas remains higher than the total quit rate for Buckinghamshire.</p>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of people who use services who have control over their daily life	Aim to Maximise	80.1%	78%	<table border="1"> <caption>Trend Chart Data (Q3)</caption> <thead> <tr> <th>Year</th> <th>Years (Actual)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>80%</td> <td>80%</td> </tr> <tr> <td>2019/20</td> <td>78%</td> <td>80%</td> </tr> <tr> <td>2020/21</td> <td>75%</td> <td>80%</td> </tr> <tr> <td>2021/22</td> <td>82%</td> <td>80%</td> </tr> <tr> <td>2022/23</td> <td>80.1%</td> <td>80%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	80%	80%	2019/20	78%	80%	2020/21	75%	80%	2021/22	82%	80%	2022/23	80.1%	80%	78% South East (2021/22)	<p><b>This is an annual indicator. Previously reported in Q3.</b></p> <p>This indicator measures the percentage of service users who report they have at least adequate control of their daily lives. The outturn is calculated annually from the statutory service user survey and is good to be high.</p> <p>In the 2021/22 survey 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>									
Year	Years (Actual)	Target (Years)																															
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Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population	Aim to Minimise	8.9	13.7	<table border="1"> <caption>Trend Chart Data (Q3)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>4.5</td> <td>3.8</td> </tr> <tr> <td>Q2 2021/22</td> <td>9.2</td> <td>7.5</td> </tr> <tr> <td>Q3 2021/22</td> <td>10.5</td> <td>11.0</td> </tr> <tr> <td>Q4 2021/22</td> <td>12.8</td> <td>14.8</td> </tr> <tr> <td>Q1 2022/23</td> <td>1.5</td> <td>3.5</td> </tr> <tr> <td>Q2 2022/23</td> <td>6.2</td> <td>7.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>7.0</td> <td>10.5</td> </tr> <tr> <td>Q4 2022/23</td> <td>8.9</td> <td>13.8</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	4.5	3.8	Q2 2021/22	9.2	7.5	Q3 2021/22	10.5	11.0	Q4 2021/22	12.8	14.8	Q1 2022/23	1.5	3.5	Q2 2022/23	6.2	7.0	Q3 2022/23	7.0	10.5	Q4 2022/23	8.9	13.8	South East 14.1 (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 March 2023, 28 younger adults (8.9 per 100,000 population) were permanently admitted to care homes. This is 15 people below the target of 43 people (13.7 per 100,000 population) which is set at the 2020/21 South East benchmark level.</p>
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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	78.8%	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>75.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>77.0</td> <td>75.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>77.0</td> <td>75.0</td> </tr> <tr> <td>Q4 2022/23</td> <td>78.8</td> <td>75.6</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	75.0	Q2 2022/23	77.0	75.0	Q3 2022/23	77.0	75.0	Q4 2022/23	78.8	75.6	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 March 2023, there were 1,108 younger adults with a learning disability accessing adult social care services, of which 873 (78.8%) were living in their own home or with friends/family. This is above the target 75.6% (838 people), which is set at the 2020/21 regional benchmark. This is also a 0.4 percentage point increase over the Q3 outturn of 78.4%.</p>
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% 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><b>Previously reported at Q2.</b></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>						
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed).	Aim to Maximise	97%	96%	<table border="1"> <caption>Trend Chart Data (Safeguarding Enquiries)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>97</td><td>96</td></tr> <tr><td>Q2 2021/22</td><td>97</td><td>96</td></tr> <tr><td>Q3 2021/22</td><td>97</td><td>96</td></tr> <tr><td>Q4 2021/22</td><td>97</td><td>96</td></tr> <tr><td>Q1 2022/23</td><td>97</td><td>96</td></tr> <tr><td>Q2 2022/23</td><td>97</td><td>96</td></tr> <tr><td>Q3 2022/23</td><td>97</td><td>96</td></tr> <tr><td>Q4 2022/23</td><td>97</td><td>96</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	97	96	Q2 2021/22	97	96	Q3 2021/22	97	96	Q4 2021/22	97	96	Q1 2022/23	97	96	Q2 2022/23	97	96	Q3 2022/23	97	96	Q4 2022/23	97	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.</p> <p>From 1 April 2022 to 31 March 2023, 1,404 safeguarding enquiries concluded where desired outcomes were expressed and in 1,356 of these enquiries (97%) outcomes were fully or partially achieved. Performance is above the target (96%) and is consistent with the performance of South East benchmark authorities.</p>			
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Q1 2021/22	97	96																																		
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% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	85%	65%	<table border="1"> <caption>Trend Chart Data (Young People Assessment)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q4 2020/21</td><td>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>64</td><td>65</td></tr> <tr><td>Q4 2021/22</td><td>63</td><td>65</td></tr> <tr><td>Q1 2022/23</td><td>100</td><td>65</td></tr> <tr><td>Q2 2022/23</td><td>85</td><td>65</td></tr> <tr><td>Q3 2022/23</td><td>80</td><td>65</td></tr> <tr><td>Q4 2022/23</td><td>85</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	64	65	Q4 2021/22	63	65	Q1 2022/23	100	65	Q2 2022/23	85	65	Q3 2022/23	80	65	Q4 2022/23	85	65	None available	<p>This indicator measures the percentage of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is good to be high.</p> <p>Between 1 April 2022 and 31 March 2023, 85% (22 of 26) 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 (63%).</p>
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% of safeguarding eligibility decisions made within 2 working days of the concern being received.	Aim to Maximise	75%	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>78</td> <td>70</td> </tr> <tr> <td>Q4 2022/23</td> <td>75</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	50	70	Q2 2022/23	70	70	Q3 2022/23	78	70	Q4 2022/23	75	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 January 2023 to 31 March 2023, 3,152 eligibility decisions were completed of which 2,371 were completed in 2 working days (75%). This is above the target (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>
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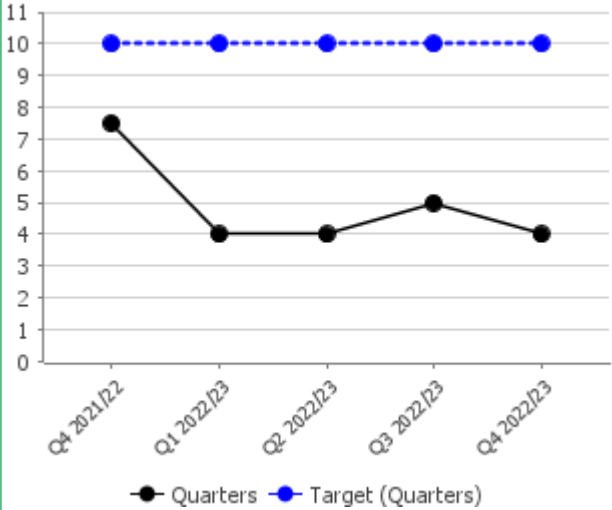
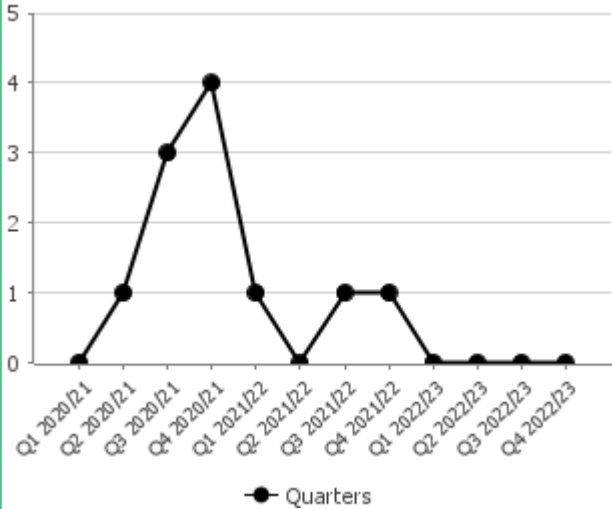
# Homelessness and Regulatory Services Portfolio

## Cllr Mark Winn



## 7. Homelessness and Regulatory Services Portfolio GREEN

Generated on: 26 May 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	4	10		None available	<p>This indicator measures the average number of working days to issue a taxi vehicle licence and plate from the date a valid application is received. This excludes an application that needs to be passed on to an officer for investigation and a decision as applications are only deemed valid once all aspects are deemed satisfactory.</p> <p>Q4 performance was 4 working days which is better than the service level agreement (SLA) of 10 working days and is consistent with previous performance across the year.</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 or expecting children who were in non-self-contained Bed &amp; Breakfast (B&amp;B) accommodation for longer than 6 weeks.</p> <p>Throughout the year there were no families in non self-contained B&amp;B accommodation for longer than 6 weeks. The service will continue to monitor this area closely.</p>

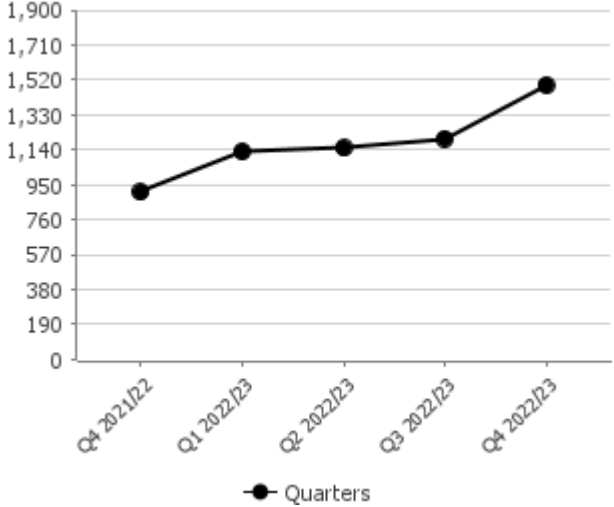
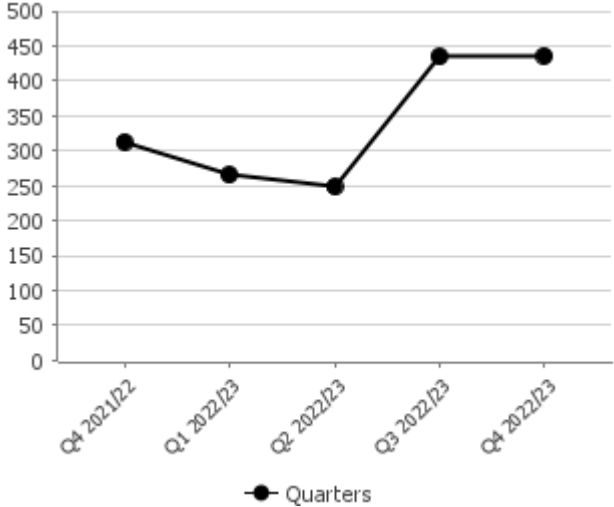
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
Financial impact on residents as a result of scams intervention	Aim to Maximise	<b>£978,709.00</b>	<b>£600,000.00</b>	<table border="1"> <caption>Financial Impact on Residents as a Result of Scams Intervention</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</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>£420,000.00</td> <td>£300,000.00</td> </tr> <tr> <td>Q3 2021/22</td> <td>£580,000.00</td> <td>£450,000.00</td> </tr> <tr> <td>Q4 2021/22</td> <td>£720,000.00</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>£720,000.00</td> <td>£450,000.00</td> </tr> <tr> <td>Q4 2022/23</td> <td>£978,709.00</td> <td>£600,000.00</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Value)	Q1 2021/22	£150,000.00	£150,000.00	Q2 2021/22	£420,000.00	£300,000.00	Q3 2021/22	£580,000.00	£450,000.00	Q4 2021/22	£720,000.00	£600,000.00	Q1 2022/23	£250,000.00	£150,000.00	Q2 2022/23	£450,000.00	£300,000.00	Q3 2022/23	£720,000.00	£450,000.00	Q4 2022/23	£978,709.00	£600,000.00	None available	<p>This indicator measures the financial impact on residents as a result of scams and fraud interventions (direct and future savings).</p> <p>Performance at the end of Q4 is £978,709, which has exceeded this year's target of £600,000, and last year's performance (£710,884). The quality of interventions has been high this year, giving greater impact from each intervention.</p> <p>Examples of interventions include provision of call blockers in the homes of people vulnerable to phone fraud and the installation of door cameras in the homes of people vulnerable to doorstep fraud.</p>
Quarter	Quarters (Value)	Target (Value)																															
Q1 2021/22	£150,000.00	£150,000.00																															
Q2 2021/22	£420,000.00	£300,000.00																															
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Q4 2022/23	£978,709.00	£600,000.00																															
Number of businesses registered as primary authorities	Aim to Maximise	<b>162</b>	<b>127</b>	<table border="1"> <caption>Number of Businesses Registered as Primary Authorities</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Value)</th> <th>Target (Value)</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>158</td> <td>127</td> </tr> <tr> <td>Q3 2022/23</td> <td>165</td> <td>127</td> </tr> <tr> <td>Q4 2022/23</td> <td>162</td> <td>127</td> </tr> </tbody> </table>	Quarter	Quarters (Value)	Target (Value)	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	158	127	Q3 2022/23	165	127	Q4 2022/23	162	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>Primary Authority is a national, statutory scheme that enables businesses to access tailored regulatory advice from one authority on a cost recovery basis. Buckinghamshire and Surrey's award-winning Primary Authority service currently supports 162 businesses making it the largest provider in the UK. This is better than the target of 127.</p> <p>The advice ensures start-ups get it right at the outset and enables all businesses to invest with confidence in products, practices and procedures, knowing that the resources they devote to compliance are well spent.</p>
Quarter	Quarters (Value)	Target (Value)																															
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	158	127																															
Q3 2022/23	165	127																															
Q4 2022/23	162	127																															

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Customers rating the Registration Service as good or excellent	Aim to Maximise	100%	95%	<p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p><b>This indicator is reported on a half-yearly basis, in Q2 and Q4.</b></p> <p>This indicator measures the number of customers rating the service as Excellent or Good.</p> <p>For Q4 2022/23 100% of customers rated the service as Good or Excellent. 64 customers responded via customer survey cards covering birth and death registrations, notice of marriage or civil partnership and attendance at ceremonies. 1 rated the service as Good and 63 rated the service as Excellent. This was an increase from 97% reported in Q2 and above the 95% target.</p>

# 7. Homelessness and Regulatory Services Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary												
Total homelessness approaches into service	Monitor	<b>1,492</b>	 <table border="1"> <caption>Total Homelessness Approaches</caption> <thead> <tr> <th>Quarter</th> <th>Approaches</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>950</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,140</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,140</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,140</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,492</td> </tr> </tbody> </table>	Quarter	Approaches	Q4 2021/22	950	Q1 2022/23	1,140	Q2 2022/23	1,140	Q3 2022/23	1,140	Q4 2022/23	1,492	<p>This indicator measures the total number of homelessness approaches into the service.</p> <p>In Q4 there were 1,492 approaches, an increase from Q3 (1,202). This includes the provision of extra support for winter warmth and Ukrainian approaches. The largest increase has come from those approaching for affordability issues and referrals for debt advice.</p>
Quarter	Approaches															
Q4 2021/22	950															
Q1 2022/23	1,140															
Q2 2022/23	1,140															
Q3 2022/23	1,140															
Q4 2022/23	1,492															
Homelessness cases closed because homelessness has been prevented	Monitor	<b>436</b>	 <table border="1"> <caption>Homelessness Cases Closed Because Homelessness Has Been Prevented</caption> <thead> <tr> <th>Quarter</th> <th>Cases Closed</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>315</td> </tr> <tr> <td>Q1 2022/23</td> <td>270</td> </tr> <tr> <td>Q2 2022/23</td> <td>250</td> </tr> <tr> <td>Q3 2022/23</td> <td>435</td> </tr> <tr> <td>Q4 2022/23</td> <td>436</td> </tr> </tbody> </table>	Quarter	Cases Closed	Q4 2021/22	315	Q1 2022/23	270	Q2 2022/23	250	Q3 2022/23	435	Q4 2022/23	436	<p>This indicator measures the number of homeless cases closed because homelessness has been prevented.</p> <p>In Q4 436 cases were closed because homelessness had been prevented this is an increase of 1 from Q3 (Q3, 435, Q2, 249 and Q1, 266). There has been an increase in the number of cases received by 290 from last quarter which resulted in officers being diverted to relief duties which means the percentage of preventions will decrease with more new demand. The increase in caseload is coming from an increase in Ukrainian cases via the Homes for Ukraine scheme and those approaching who have affordability issues and cannot afford to pay their housing costs.</p> <p>Lack of affordable accommodation across Buckinghamshire and other options are still an issue. The service continues to work hard to meet demand and prevent homelessness wherever possible.</p>
Quarter	Cases Closed															
Q4 2021/22	315															
Q1 2022/23	270															
Q2 2022/23	250															
Q3 2022/23	435															
Q4 2022/23	436															



PI	Aim To	Current Value	Trend Chart	Commentary																										
Bucks Home Choice Lets	Monitor	<b>233</b>	<table border="1"> <caption>Bucks Home Choice Lets - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>300</td> </tr> <tr> <td>Q1 2022/23</td> <td>643</td> </tr> <tr> <td>Q2 2022/23</td> <td>300</td> </tr> <tr> <td>Q3 2022/23</td> <td>276</td> </tr> <tr> <td>Q4 2022/23</td> <td>233</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	300	Q1 2022/23	643	Q2 2022/23	300	Q3 2022/23	276	Q4 2022/23	233	<p>This indicator measures the number of Bucks Home Choice Lets via the Council's housing register in the quarter.</p> <p>In Q4 there were 233 lets which is a reduction from 276 in Q3, 299 in Q2 and 643 in Q1. 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 financial year. Liaison with our registered providers ensures up to date information regarding nominations for new and re-let properties.</p>														
Quarter	Value																													
Q4 2021/22	300																													
Q1 2022/23	643																													
Q2 2022/23	300																													
Q3 2022/23	276																													
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Number of unrated premises which are awaiting an inspection and are trading	Monitor	<b>228</b>	<table border="1"> <caption>Number of unrated premises - Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>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>630</td> </tr> <tr> <td>Q2 2022/23</td> <td>540</td> </tr> <tr> <td>Q3 2022/23</td> <td>417</td> </tr> <tr> <td>Q4 2022/23</td> <td>228</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	630	Q2 2022/23	540	Q3 2022/23	417	Q4 2022/23	228	<p>This indicator measures 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 Q4, there were 228 premises trading whilst still awaiting inspections, down from 417 in Q3. 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 the 228 premises, 64 are considered high risk and the remaining 164 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 Q4, 175 new food businesses were inspected but 207 new businesses were received. 79 premises had closed prior to inspection.</p> <p>Officers continue to inspect, not only those new premises which have not been inspected, but also those which have previously been inspected as part of an inspection programme. The service has been following the Food Standards Agency's recovery roadmap and has undertaken 770 inspections on top of those detailed above, leaving 21 outstanding as of 31 March 2023.</p>
Quarter	Value																													
Q1 2020/21	180																													
Q2 2020/21	360																													
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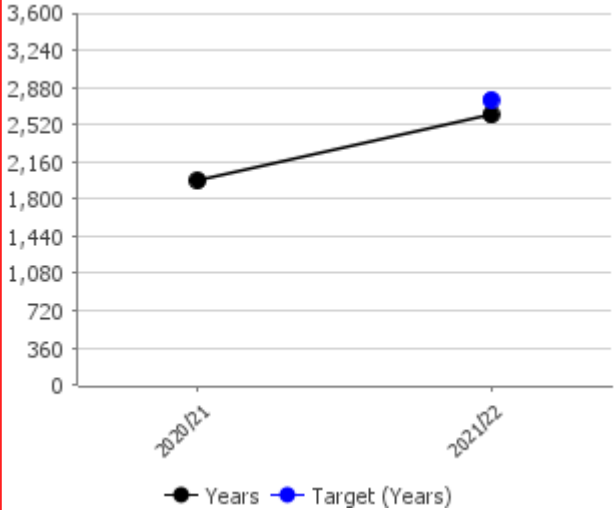


## Planning and Regeneration Portfolio Cllr Peter Strachan



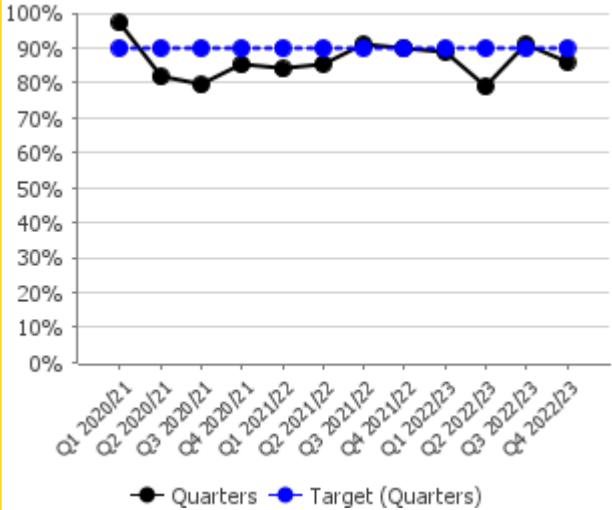
## 9. Planning and Regeneration Portfolio RED

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of homes built against housing requirements	Aim to Maximise	2,616	2,763	 <p>● Years ● Target (Years)</p>	None available	<p><b>This indicator is measured one year in arrears.</b></p> <p>This indicator measures the number of homes built against housing requirements as set out in the local plan.</p> <p>The number of homes built against housing requirements in 2021/22 was 2,616 against a target of 2,763. This represents a 32% increase on the number of homes completed during the previous municipal year (1,982).</p> <p>Local authorities do not have direct influence over new housebuilding rates. A high number of planning approvals doesn't always result in housing schemes being built quickly. External factors such as the Covid pandemic, ability of home buyers to obtain mortgages, economic recession and labour supply shortages are significant determinants. Nationally Q1 2023 saw the fewest home completions in England since Q1 2018.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The preparation of the Local Plan for Buckinghamshire, which is a key corporate priority, will reset the annual housebuilding target and is likely to result in higher housing completion figures over the course of the next five years.</li> </ul>

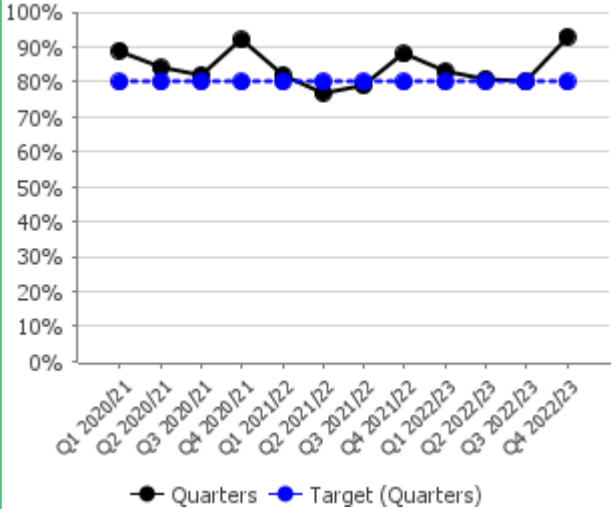
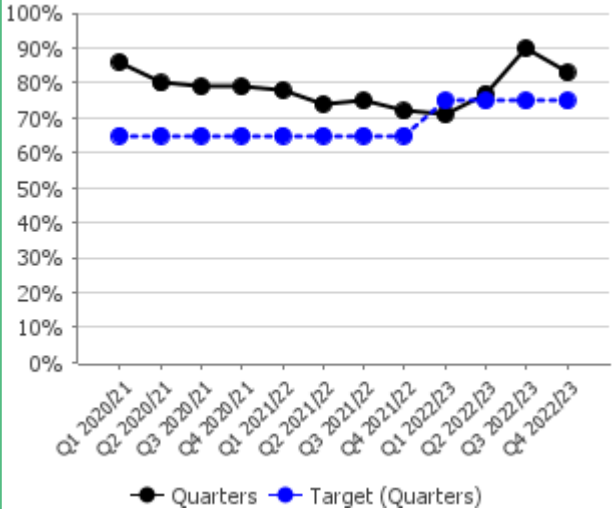
## 9. Planning and Regeneration Portfolio AMBER

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																							
% of Building Control applications checked within 21 days	Aim to Maximise	86%	90%	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>98</td><td>90</td></tr> <tr><td>Q2 2020/21</td><td>82</td><td>90</td></tr> <tr><td>Q3 2020/21</td><td>80</td><td>90</td></tr> <tr><td>Q4 2020/21</td><td>85</td><td>90</td></tr> <tr><td>Q1 2021/22</td><td>84</td><td>90</td></tr> <tr><td>Q2 2021/22</td><td>85</td><td>90</td></tr> <tr><td>Q3 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q4 2021/22</td><td>90</td><td>90</td></tr> <tr><td>Q1 2022/23</td><td>80</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>90</td><td>90</td></tr> <tr><td>Q4 2022/23</td><td>86</td><td>90</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	98	90	Q2 2020/21	82	90	Q3 2020/21	80	90	Q4 2020/21	85	90	Q1 2021/22	84	90	Q2 2021/22	85	90	Q3 2021/22	90	90	Q4 2021/22	90	90	Q1 2022/23	80	90	Q2 2022/23	90	90	Q3 2022/23	90	90	Q4 2022/23	86	90	None available	<p>This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days).</p> <p>Q4 performance is 86% against a target of 90%. This is a slight decrease in performance when compared with Q3 (91%). The number of applications received has been steadily increasing to above average volumes since December. The average was 164 per month, however the numbers received were January 181, February 171, March 194. This increase could be due to the growing confidence in the market and the end of the financial year. This together with annual leave and the need for more surveyors may have impacted Q4 performance.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Additional resource has been put in place to support the processing of applications.</li> <li>• A recruitment campaign for Surveyors has been launched.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																											
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Q2 2020/21	82	90																																											
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Q3 2022/23	90	90																																											
Q4 2022/23	86	90																																											

## 9. Planning and Regeneration Portfolio GREEN

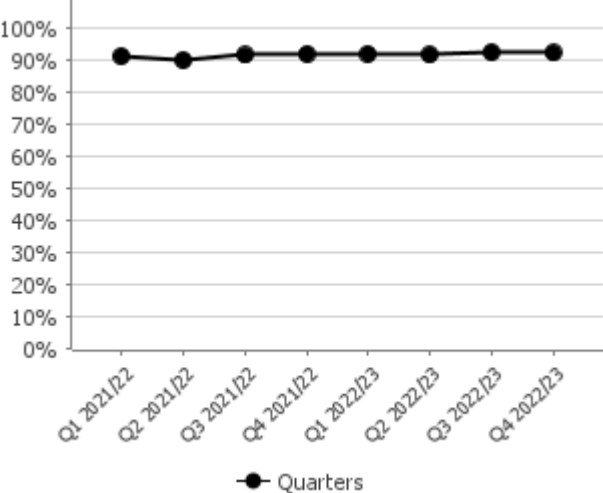
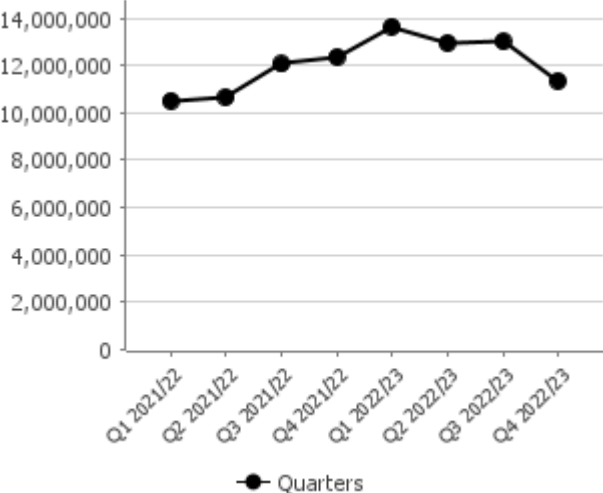
Generated on: 26 May 2023

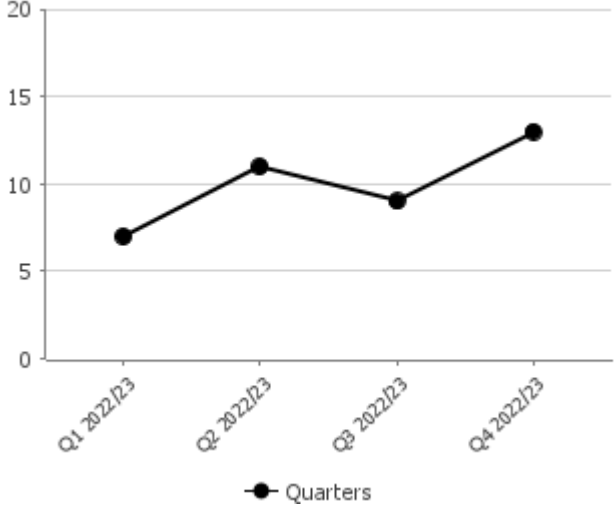
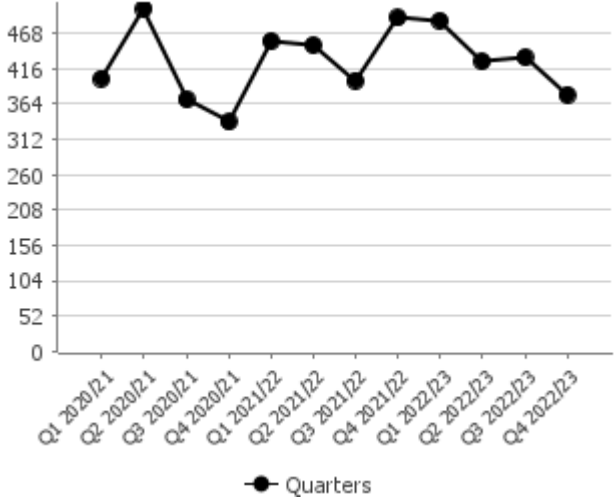
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of major planning applications determined in 13 weeks, or with agreed extension of time	Aim to Maximise	93%	80%		None available	<p>This indicator measures the percentage of 'major' planning applications determined within 13 weeks, or within an agreed extension of time. 'Major' development is defined as involving the provision of 10 or more houses, or outline housing proposals on an area of 0.5 hectares or more, or the provision of any other building(s) of 1,000 square metres or more, or development carried out on a site having an area of one hectare or more.</p> <p>Q4 performance was 93%, which is considerably higher than previous quarters this year and above the 80% target for the year. The determination of 'major' planning applications in accordance with agreed timescales has remained above target throughout the year.</p>
% of minor planning applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	83%	75%		None available	<p>This indicator measures the percentage of 'minor' planning applications determined within 8 weeks, or within an 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>Q4 performance is 83% which is above the target of 75%.</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	93%	80%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>93</td><td>80</td></tr> <tr><td>Q2 2020/21</td><td>90</td><td>80</td></tr> <tr><td>Q3 2020/21</td><td>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> <tr><td>Q4 2022/23</td><td>93</td><td>80</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2020/21	93	80	Q2 2020/21	90	80	Q3 2020/21	90	80	Q4 2020/21	85	80	Q1 2021/22	82	80	Q2 2021/22	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	Q4 2022/23	93	80	None available	<p>This indicator measures the percentage of 'other' (e.g., house extensions, advert consent, listed building consent, changes of use, etc.,) planning applications determined within 8 weeks, or within an agreed extension of time.</p> <p>Q4 performance is 93% which is above the target of 80%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																											
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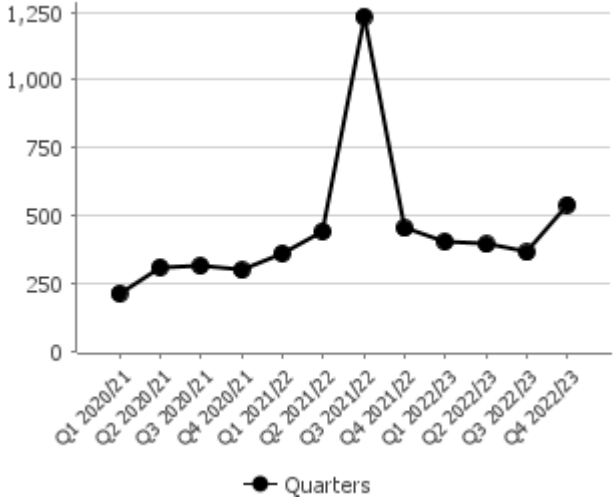
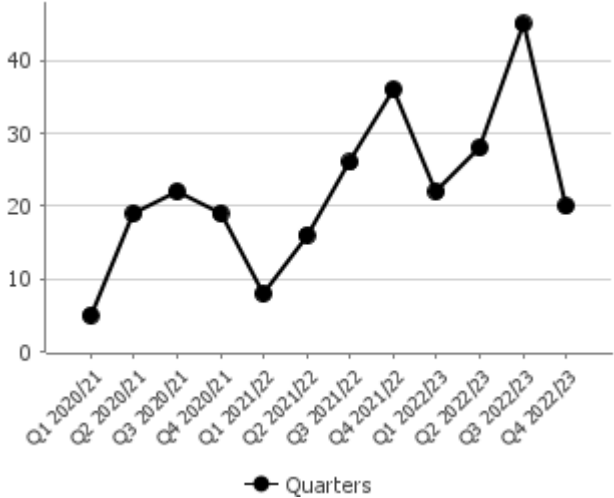
# 9. Planning and Regeneration Portfolio NO RAG

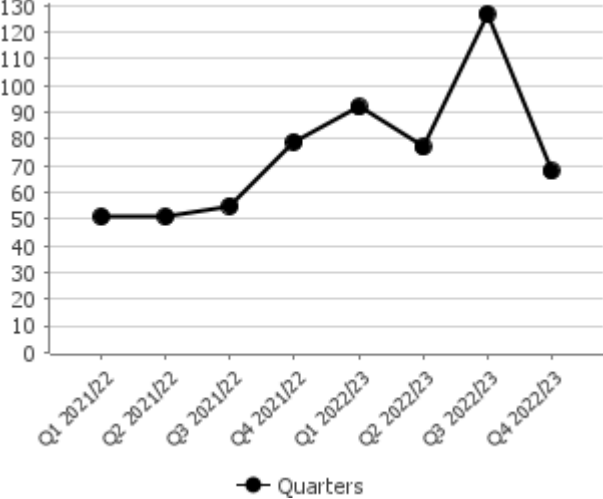
Generated on: 26 May 2023

PI	Aim To	Current Value	Trend Chart	Commentary																		
Town centre occupancy rate	Monitor	<b>92.2%</b>	 <table border="1"> <caption>Town Centre Occupancy Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>92.0</td></tr> <tr><td>Q2 2021/22</td><td>91.5</td></tr> <tr><td>Q3 2021/22</td><td>92.0</td></tr> <tr><td>Q4 2021/22</td><td>92.0</td></tr> <tr><td>Q1 2022/23</td><td>92.0</td></tr> <tr><td>Q2 2022/23</td><td>92.0</td></tr> <tr><td>Q3 2022/23</td><td>92.5</td></tr> <tr><td>Q4 2022/23</td><td>92.2</td></tr> </tbody> </table>	Quarter	Occupancy Rate (%)	Q1 2021/22	92.0	Q2 2021/22	91.5	Q3 2021/22	92.0	Q4 2021/22	92.0	Q1 2022/23	92.0	Q2 2022/23	92.0	Q3 2022/23	92.5	Q4 2022/23	92.2	<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 93.2% (2,126 premises), falling to 89.4% (2,039 premises) during Covid and currently stands at 92.2% (2,103 premises). This is an improvement on the peak Covid figures (89.4%) and just 1 percentage point away from the pre-Covid baseline for Bucks (93.2%).</p> <p>Of the current 177 empty shop units, 39 are subject to planning / being fitted out. The top four highest occupation rates are for Wendover (97.1%); Amersham-on-the-Hill (96.8%); Winslow (96.8%) and Princes Risborough (95.9%).</p>
Quarter	Occupancy Rate (%)																					
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Town Centre footfall	Monitor	<b>11,368,184</b>	 <table border="1"> <caption>Town Centre Footfall Data</caption> <thead> <tr> <th>Quarter</th> <th>Footfall (Counts)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>10,500,000</td></tr> <tr><td>Q2 2021/22</td><td>10,800,000</td></tr> <tr><td>Q3 2021/22</td><td>12,000,000</td></tr> <tr><td>Q4 2021/22</td><td>12,500,000</td></tr> <tr><td>Q1 2022/23</td><td>13,500,000</td></tr> <tr><td>Q2 2022/23</td><td>13,000,000</td></tr> <tr><td>Q3 2022/23</td><td>13,000,000</td></tr> <tr><td>Q4 2022/23</td><td>11,368,184</td></tr> </tbody> </table>	Quarter	Footfall (Counts)	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	13,500,000	Q2 2022/23	13,000,000	Q3 2022/23	13,000,000	Q4 2022/23	11,368,184	<p>This indicator measures data provided from Town &amp; Place Artificial Intelligence (AI). Footfall is derived and modelled using anonymised mobile device data. 2019 data has now been populated providing a pre-Covid baseline for comparison. 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 Q4 the forecast footfall is 11,368,184 (based on actual 7,578,789 for January and February and modelled data for March because there is a month's lag for verified data). For January and February there is a 3% increase against 2021 (300k more counts) and 12% increase on 2020 (1.4m more counts).</p> <p>The cumulative position recorded 49,591,909 visits which is an 18.4% increase on last year, with only Winslow showing a small reduction (-1.8%).</p>
Quarter	Footfall (Counts)																					
Q1 2021/22	10,500,000																					
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Q4 2022/23	11,368,184																					

PI	Aim To	Current Value	Trend Chart	Commentary										
Number of other formal enforcement actions taken	Monitor	<b>13</b>	 <table border="1" data-bbox="750 183 1361 692"> <caption>Number of other formal enforcement actions taken</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>11</td> </tr> <tr> <td>Q3 2022/23</td> <td>9</td> </tr> <tr> <td>Q4 2022/23</td> <td>13</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	7	Q2 2022/23	11	Q3 2022/23	9	Q4 2022/23	13	<p>This indicator measures the total number of other formal actions taken by the Planning Compliance and Enforcement Team.</p> <p>There were 13 'other' formal actions taken in Q4, which is slightly higher than previous quarters Q3 (9), Q2 (11) and 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 pro-active in taking action. A total of 40 'other' notices have been served in 2022/23.</p>
Quarter	Value													
Q1 2022/23	7													
Q2 2022/23	11													
Q3 2022/23	9													
Q4 2022/23	13													
Number of enforcement cases logged	Monitor	<b>378</b>	 <table border="1" data-bbox="750 705 1361 1206"> <caption>Number of new planning enforcement cases received and logged</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>433</td> </tr> <tr> <td>Q2 2020/21</td> <td>427</td> </tr> <tr> <td>Q3 2020/21</td> <td>433</td> </tr> <tr> <td>Q4 2020/21</td> <td>378</td> </tr> </tbody> </table>	Quarter	Value	Q1 2020/21	433	Q2 2020/21	427	Q3 2020/21	433	Q4 2020/21	378	<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 Q4 378 cases were received and logged, which is less than all previous quarters Q3 (433), Q2 (427), and Q1 (487). These figures indicate that the number of enforcement cases logged is remaining generally steady. Often over the winter period fewer cases are received, mainly due to less building work taking place because of the weather. A reduction in new cases has allowed the team to concentrate on case closures. A total of 1,725 investigations were opened in 2022/23.</p>
Quarter	Value													
Q1 2020/21	433													
Q2 2020/21	427													
Q3 2020/21	433													
Q4 2020/21	378													



PI	Aim To	Current Value	Trend Chart	Commentary
Number of enforcement cases closed	Monitor	<b>542</b>	 <p style="text-align: center;">● Quarters</p>	<p>This indicator measures the number of enforcement cases that were closed in the period.</p> <p>In Q4 542 cases were closed, which is much higher than previous quarters, Q3 (365), Q2 (395) and Q1 (405). Where possible, the team are consistently aiming to close as many cases as opened to ensure the caseload remains consistent. A significant increase in closures in Q4 means that over the year the team closed 1,707 cases, resulting in only 18 more cases being received than closed during 2022/23.</p>
Number of enforcement notices issued	Monitor	<b>20</b>	 <p style="text-align: center;">● Quarters</p>	<p>This indicator measures the total number of formal Enforcement Notices issued (including Minerals and Waste notices, and Listed Building Enforcement Notices).</p> <p>In Q4, 20 notices were issued, which is fewer than Q3 (45), but comparable to Q2 (28) and Q1 (22). This has resulted in the team being the 4th most active Council in serving enforcement notices in the country, equating to being the most active outside of London (the team were 5th last quarter). A total of 115 Enforcement Notices have been served in 2022/23.</p>

PI	Aim To	Current Value	Trend Chart	Commentary																		
Number of valid Planning Appeals received	Monitor	<b>68</b>	 <table border="1" data-bbox="757 185 1357 686"> <caption>Quarterly Data for Planning Appeals</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>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>125</td> </tr> <tr> <td>Q4 2022/23</td> <td>68</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	75	Q3 2022/23	125	Q4 2022/23	68	<p>This indicator measures the number of valid planning appeals received (excluding appeals against planning enforcement notices). Applicants have the right to appeal if they disagree with the planning decision reached. The number submitted to the Council is entirely dependent on the Planning Inspectorate (PINs).</p> <p>In Q4 the council received 68 appeals.</p>
Quarter	Number of Appeals																					
Q1 2021/22	50																					
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Q3 2021/22	55																					
Q4 2021/22	78																					
Q1 2022/23	92																					
Q2 2022/23	75																					
Q3 2022/23	125																					
Q4 2022/23	68																					



## Transport Portfolio Cllr Steve Broadbent



# 10. Transport Portfolio RED

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																											
% of gullies cleaned against the cyclical gully programme	Aim to Maximise	89%	98%	 <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>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>98</td> </tr> <tr> <td>Q1 2022/23</td> <td>50</td> <td>50</td> </tr> <tr> <td>Q2 2022/23</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>89</td> <td>98</td> </tr> <tr> <td>Q4 2022/23</td> <td>89</td> <td>98</td> </tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2021/22	18	18	Q2 2021/22	35	40	Q3 2021/22	60	65	Q4 2021/22	95	98	Q1 2022/23	50	50	Q2 2022/23	75	75	Q3 2022/23	89	98	Q4 2022/23	89	98	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 actually be evenly distributed.</p> <p>The final out-turn for gullies cleaned was 89%, which is below the 98% target. The crews worked through a period of extremely cold and wet weather which impacted performance against the work programme with gully cleaning not undertaken during continually frozen weather and crews being moved onto emergency pothole repairs in part of January. Performance was also impacted by vehicles parked over gullies (4,214), meaning these could not be cleaned first time. Efforts to suspend parking were hampered by programme changes due to adverse weather conditions.</p> <p>75,761 gullies were cleaned and working. On top of the cyclical programme, investigative and reactive works were undertaken as well as revisits to gullies not accessible first time. We have seen a 16% reduction in average silt levels this year because of the enhanced programme in 2021/22. Those gullies not completed by the end of March 2023 will be visited early on in the programme next year.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Programme will be closely monitored (new contractor in place from 01 April 2023).</li> </ul>
Quarter	Actual Performance (%)	Target (%)																															
Q1 2021/22	18	18																															
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Q4 2021/22	95	98																															
Q1 2022/23	50	50																															
Q2 2022/23	75	75																															
Q3 2022/23	89	98																															
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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 on the condition of road surfaces (HMBI 01) - 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>20</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>28</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>22</td> <td>25</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	22	25	2021/22	20	22	2022/23	20	25	NHT cohort regional average (22%)	<p><b>This indicator is reported annually, previously reported in Q3.</b></p> <p>The National Highways and Transport (NHT) 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><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>A communications strategy is being developed and will be included in the new contract model from April 2023 to help improve public satisfaction scores.</li> </ul>
Year	Years (Actual)	Target (Years)																						
2018/19	20	-																						
2019/20	28	-																						
2020/21	22	25																						
2021/22	20	22																						
2022/23	20	25																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of publicly accessible electric-vehicle charging bays on- and off-street in Buckinghamshire	Aim to Maximise	229	263		None available	<p><b>This indicator is reported annually.</b></p> <p>This indicator measures the number of publicly accessible electric vehicle charging units both on street and off street across Buckinghamshire.</p> <p>There were 229 electric vehicle charging units accessible to the public across Buckinghamshire at the end of 2022/23. This is lower than the target of 263. There are 64 bays on route through the On-Street Residential Chargepoint Scheme (ORCS), these have been delayed due to the Distribution Network Operator (DNOs - electrical infrastructure providers that install the cabling/meters) but are expected to be in place in Q1 2023/24.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Ensure delivery of ORCS-funded chargepoints within Q1 2023/24.</li> <li>• Apply for further external funding opportunities for EV chargepoints from ORCS in 2023/24.</li> <li>• Ensure robust Expression of Interest application to Local Electric Vehicle Infrastructure (LEVI).</li> </ul>
% of Category 1 and 2H defects repaired in 2 and 5 working days respectively.	Aim to Maximise	83%	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>Performance in Q4 was 83% against a target of 94%. Performance was impacted by the freezing temperatures experienced in January and February, combined with the extremely high levels of rainfall experienced in March which has led to an unprecedented level of defects.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Repair activities will be closely monitored (new contractor in place from 01 April 2023)</li> <li>• Weekend works have been introduced to respond to the increase in reports</li> <li>• Additional resource has been brought in to help address the number of defects received</li> </ul>

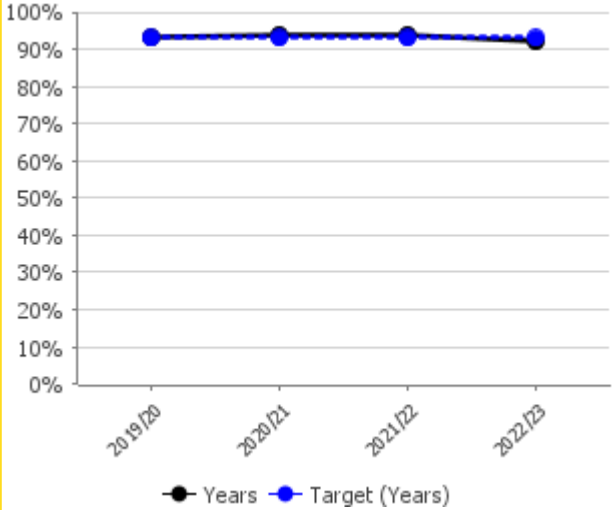
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% Streetlights in light	Aim to Maximise	84%	95%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 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> <tr> <td>Q4 2022/23</td> <td>84</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	Q4 2022/23	84	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>Q4 performance is 84% against a target of 95% and is lower than Q1 to Q3 this year. A night scouting exercise has recently been completed, which gave an updated total figure of the number of working lights (in previous quarters the percentage given was calculated using the number of defects that had been reported against the street lighting asset).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Maintenance activities will be closely monitored (new contractor in place from 01 April 2023).</li> <li>• Night scouting reports will be used to produce a targeted programme of works to address all defects.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																			
Q1 2022/23	89	95																			
Q2 2022/23	91	95																			
Q3 2022/23	90	95																			
Q4 2022/23	84	95																			

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
Average daily cycling count per active cycle counter per day	Aim to Maximise	67.3	75	<p>The chart displays the average daily cycling count per active cycle counter per day across five quarters. The Y-axis ranges from 0 to 80. A horizontal dashed blue line represents the target at 75. The actual quarterly counts are shown as black dots connected by a solid black line. The counts are approximately 70.5 in Q4 2021/22, 75.9 in Q1 2022/23, 75.9 in Q2 2022/23, 59.5 in Q3 2022/23, and 67.3 in Q4 2022/23.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual Count</th> <th>Target (Count)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>70.5</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>75.9</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>75.9</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>59.5</td> <td>75</td> </tr> <tr> <td>Q4 2022/23</td> <td>67.3</td> <td>75</td> </tr> </tbody> </table>	Quarter	Actual Count	Target (Count)	Q4 2021/22	70.5	75	Q1 2022/23	75.9	75	Q2 2022/23	75.9	75	Q3 2022/23	59.5	75	Q4 2022/23	67.3	75	None available	<p>This indicator measures the average daily cycling count per active cycle counter per day.</p> <p>The Q4 forecast is 67.3 counts per day, which is below the target of 75 counts. 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 to Q3) are 75.9 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 73.7 per day. It should be noted that this is higher than the average count for 2021/22 (70.5 per day).</p> <p>This projected dip in performance is 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. 5 additional Vivacity AI-based sensors have come online in February 2023, and will be included for 2023/24 once we are satisfied with compatibility of the data.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>Increasing coverage of cycling counters to improve data coverage and understanding of existing cycling routes, and collecting enhanced data on recently delivered schemes to evidence usage levels, and in proposed future scheme locations to understand the potential demand.</li> <li>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.</li> <li>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.</li> <li>Promote the Platinum Way cycling route to schools and businesses on that route once the scheme is fully delivered (end of 2022/23).</li> <li>Offer and deliver training to Officers (in planning / transport roles) and Members on good quality active travel infrastructure design.</li> </ul>
Quarter	Actual Count	Target (Count)																						
Q4 2021/22	70.5	75																						
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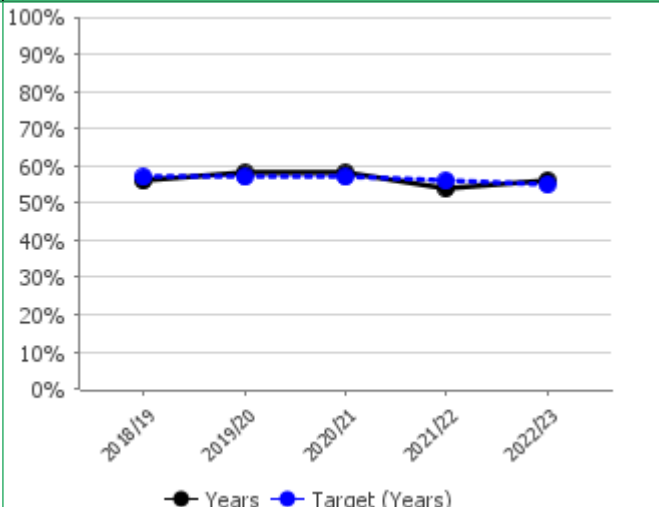
# 10. Transport Portfolio AMBER

Generated on: 26 May 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary															
% of strategic carriageway network in fair/good and very good condition	Aim to Maximise	92%	93%	 <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>2019/20</td> <td>94</td> <td>93</td> </tr> <tr> <td>2020/21</td> <td>93</td> <td>93</td> </tr> <tr> <td>2021/22</td> <td>94</td> <td>93</td> </tr> <tr> <td>2022/23</td> <td>92</td> <td>93</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2019/20	94	93	2020/21	93	93	2021/22	94	93	2022/23	92	93	None available	<p><b>This indicator is reported annually.</b></p> <p>This indicator measures the condition of the strategic carriageway network (strategic roads: 2, 3A, 3B, 4A). It reports on the percentage of the network in very good, good, and fair condition. It is good to be high.</p> <p>2022/23 performance is 92% which is just below the target of 93% and the 2021/22 figure of 94%. The marginal decrease in strategic road condition is balanced by the steady improvement in the condition of local roads. This is in line with expectations as the Strategic Highway Maintenance budget roughly maintains a steady state. The additional investment from plane and patch has been typically focussed on local roads over recent years. The impact of High Speed Rail 2 (HS2) and East West Railway (EWR) traffic is also a potential cause of increased deterioration on the main roads. Inflationary impacts can be expected to have a negative impact on road condition in the next year, although the additional £7.3M funding provided for 2023/24 is likely to more than offset this.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The majority of the additional £7.3M of funding announced at full council is being targeted on strategic roads and this, in combination with the original capital programme, is hoped to address this fall in condition.</li> <li>• Deterioration due to HS2 and EWR traffic is being assessed and in 2023/24 it is hoped that HS2 will fund works on key strategic routes which have deteriorated due to construction haulage.</li> <li>• Additional compensation will also be sought from HS2 for damage to main roads and specific haul roads.</li> </ul>
Year	Years (%)	Target (Years) (%)																			
2019/20	94	93																			
2020/21	93	93																			
2021/22	94	93																			
2022/23	92	93																			

# 10. Transport Portfolio GREEN

Generated on: 26 May 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" data-bbox="739 845 1395 1171"> <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>56%</td> <td>55%</td> </tr> <tr> <td>2019/20</td> <td>58%</td> <td>55%</td> </tr> <tr> <td>2020/21</td> <td>58%</td> <td>55%</td> </tr> <tr> <td>2021/22</td> <td>54%</td> <td>55%</td> </tr> <tr> <td>2022/23</td> <td>56%</td> <td>55%</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2018/19	56%	55%	2019/20	58%	55%	2020/21	58%	55%	2021/22	54%	55%	2022/23	56%	55%	<p>NHT South east regional average (57%)</p>	<p><b>This indicator is reported annually, previously reported in Q3.</b></p> <p>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 High Speed Rail 2 (HS2) and East West Railway (EWR) 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 and there will be a small increase in spend on annual summer clearance for 2023 which will improve accessibility.</p>
Year	Years (Actual)	Target (Years)																						
2018/19	56%	55%																						
2019/20	58%	55%																						
2020/21	58%	55%																						
2021/22	54%	55%																						
2022/23	56%	55%																						

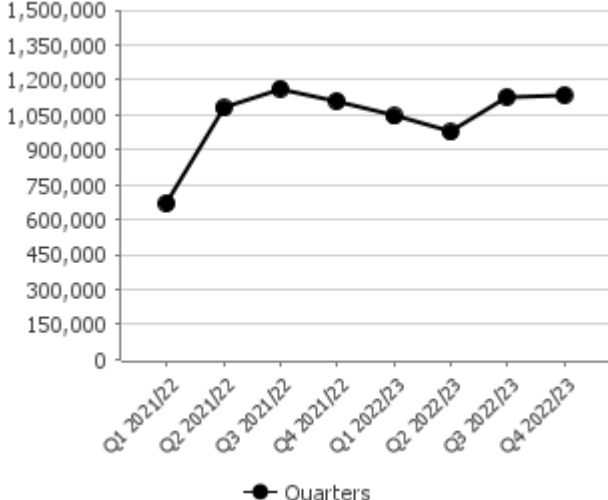
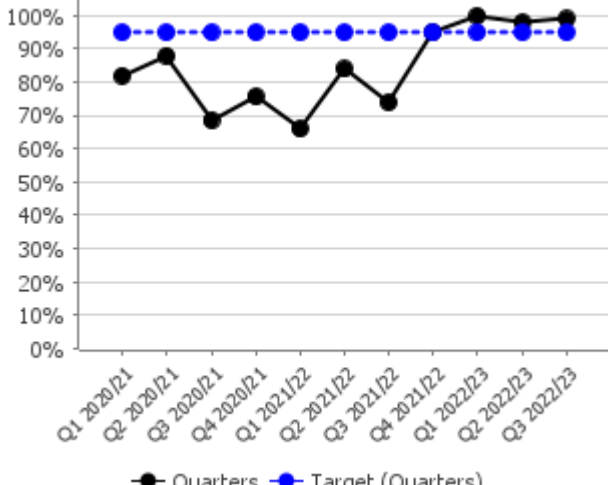
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of invalid PCNs (on- and off-street)	Aim to Minimise	3%	4%		None available	<p>This indicator measures the percentage of total Penalty Charge Notices (PCNs) issued, which are invalid due to civil enforcement officer errors, equipment error and spoils (cancelled by officer on site). The reasons for invalid PCNs vary including equipment failures and errors by staff issuing notices.</p> <p>Performance was 3% in Q1, Q2, Q3 and Q4 2022/23, which is lower (better) than the 4% target. The value was also 3% during Q4 in 2021/2022 at which time the Civil Enforcement Officers had begun to get used to new handheld equipment. Whilst the Officers have adjusted well to the equipment, further recruitment has been ongoing and whilst new staff are learning their roles, errors will naturally occur.</p>
Major transport schemes: % of profiled spend achieved	Aim to Maximise	193%	100%		None available	<p>This indicator measures 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 (PRSRL), 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>Q4 performance is 193% which demonstrates that expenditure has exceeded the in-year budgets (above 100% is good). Good progress has been made on all 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.</p> <p>The A41 project in Aylesbury is now complete. 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. Good progress has also been made on the PRSRL project, with the planning application being approved at the Strategic Sites Committee. The Westhorpe project and ABLIS projects have had Leader Decisions taken on them to close them down.</p>

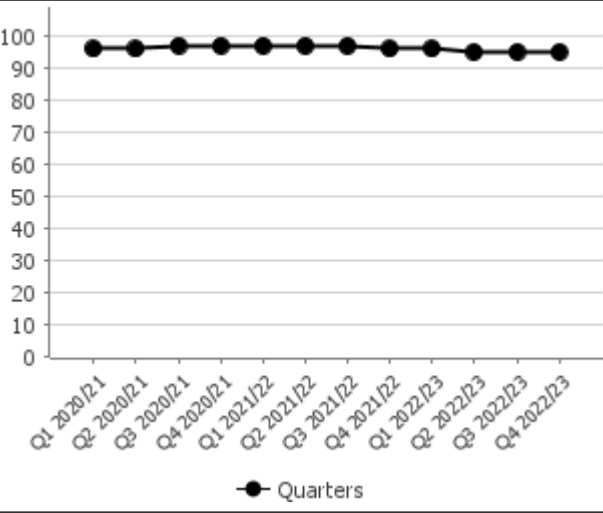
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
HS2 highways approvals: % responded within time limit	Aim to Maximise	100%	95%	<p>The chart shows a solid black line for 'Quarters' and a dashed blue line for 'Target (Quarters)'. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q4 2022/23. The 'Quarters' line is at 100% for all quarters except Q2 2021/22, where it drops to approximately 90%. The 'Target (Quarters)' line is a horizontal dashed blue line at 95%.</p>	None available	<p>This indicator measures the percentage of High Speed 2 (HS2) highways approval applications that were responded to within the time limit.</p> <p>In Q4 100% of highways applications were determined within the timeframe or agreed extensions. Performance has been consistent throughout 2022-23.</p>
HS2 planning approvals: % responded to within time limit	Aim to Maximise	100%	95%	<p>The chart shows a solid black line for 'Quarters' and a dashed blue line for 'Target (Quarters)'. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2020/21 to Q4 2022/23. The 'Quarters' line is at 100% for all quarters except Q2 2021/22, where it drops to approximately 80%. The 'Target (Quarters)' line is a horizontal dashed blue line at 95%.</p>	None available	<p>This indicator measures the percentage of High Speed 2 (HS2) planning approvals which were responded to within the time limit.</p> <p>In Q4 100% of planning applications were determined within the timeframe or agreed extensions against a target of 95%. This is a continuation of 100% performance since Q3 2021/22.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Highways capital programme % spend against forecast	Aim to Maximise	98%	95%		None available	<p>This indicator measures the percentage of spend against forecast for the Highways Capital Programme at the beginning of the year.</p> <p>Q4 performance is 98% against a target of 95%. A significant amount of work has been undertaken this year despite periods of extreme weather. The work delivered includes the following: 6 Network Safety Schemes, 35 conventional surfacing schemes, 33 plane and patch schemes, 18 footway schemes, 7 failed road sites, 10 drainage schemes, 10 safety fence renewals, 5 structures schemes, 7 surface dressing sites and 20 micro surfacing dressing sites.</p>
% of Local Road network in fair/good and very good condition	Aim to Maximise	70%	68%		None available	<p><b>This indicator is reported on a half-yearly basis, in Q2 and Q4.</b></p> <p>This indicator measures the condition of the local road network. It reports on the percentage of the network in very good, good, and fair condition. It is good to be high.</p> <p>2022/23 performance is 70% which is above the target and the 2021/22 figure of 68%. There has been a steady improvement in local roads. The additional investment from plane and patch has been typically focussed on local roads over recent years. Inflationary impacts can be expected to have a negative impact on road condition in the next year, although the additional £7.3M funding and continued plane and patch funding provided for 2023/24 is likely to more than offset this.</p>

# 10. Transport Portfolio NO RAG

Generated on: 26 May 2023

PI	Aim To	Current Value	Trend Chart	Commentary
Number of car parking ticket sales managed by Buckinghamshire Council	Monitor	<b>1,135,459</b>		<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 Q4 2022/23 1,135,459 tickets were sold, which is an improvement on Q3 (1,127,806) and also an improvement Q4 2021/22 (1,044,543). The implementation of new ticket machines in Chiltern, South Bucks and Wycombe areas have improved sales, making purchases more reliable for our customers.</p> <p>Ticket sales were impacted by anti-social behaviour in the Easton Street car park in High Wycombe and further technical issues within The Swan and Handy Cross car parks. The barrier systems have been removed as of April 2023 and a pay &amp; display system implemented.</p>
% eligible clients who are provided with transport before the required start date, or no later than 15 working days from the date the transport assessment was completed (SEND), or all information was received to provide transport (Mainstream)	Aim to Maximise			<p>This indicator measures 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><b>Q4 - nil return.</b></p> <p>Unfortunately due to some unforeseen data issues the service is unable to provide a return for this indicator. These issues are being investigated and we aim to provide a meaningful measure of service performance from Q1 2023-24.</p>

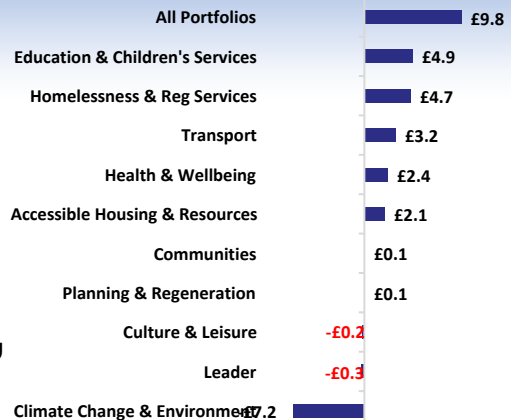
PI	Aim To	Current Value	Trend Chart	Commentary																										
Number of public transport bus routes in Buckinghamshire	Monitor	95	 <p>The trend chart displays the number of public transport bus routes in Buckinghamshire over a 16-quarter period from Q1 2020/21 to Q4 2022/23. The y-axis represents the number of routes, ranging from 0 to 100 in increments of 10. The x-axis lists the quarters. A single data series, represented by black dots connected by a line, shows a constant value of 95 routes for every quarter. A legend below the chart identifies the data points as 'Quarters'.</p> <table border="1"> <caption>Quarterly Data for Number of Public Transport Bus Routes</caption> <thead> <tr> <th>Quarter</th> <th>Number of Routes</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>95</td></tr> <tr><td>Q2 2020/21</td><td>95</td></tr> <tr><td>Q3 2020/21</td><td>95</td></tr> <tr><td>Q4 2020/21</td><td>95</td></tr> <tr><td>Q1 2021/22</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>95</td></tr> <tr><td>Q3 2022/23</td><td>95</td></tr> <tr><td>Q4 2022/23</td><td>95</td></tr> </tbody> </table>	Quarter	Number of Routes	Q1 2020/21	95	Q2 2020/21	95	Q3 2020/21	95	Q4 2020/21	95	Q1 2021/22	95	Q2 2021/22	95	Q3 2021/22	95	Q4 2021/22	95	Q1 2022/23	95	Q2 2022/23	95	Q3 2022/23	95	Q4 2022/23	95	<p>This indicator measures the number of public bus routes in Buckinghamshire.</p> <p>There were 95 bus routes running in Q4.</p> <p>The Service works with operators and utilises external grant funding to maintain current services where there is a likelihood that they may be withdrawn. This work has continued through Q4.</p>
Quarter	Number of Routes																													
Q1 2020/21	95																													
Q2 2020/21	95																													
Q3 2020/21	95																													
Q4 2020/21	95																													
Q1 2021/22	95																													
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Q4 2021/22	95																													
Q1 2022/23	95																													
Q2 2022/23	95																													
Q3 2022/23	95																													
Q4 2022/23	95																													

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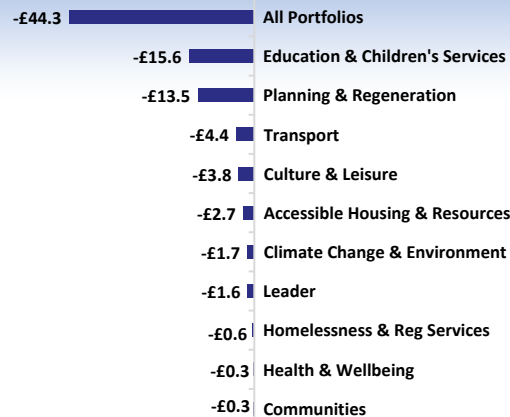


## Quad 1 - Managing resources (finance)

### Revenue Year End variance (millions) for 2022/2023 at Q4

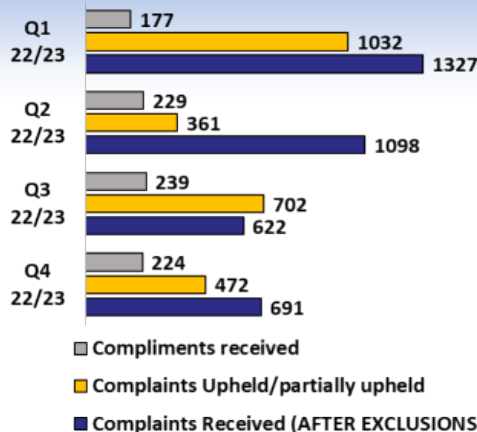


### Capital Year End variance (millions) for 2022/2023 at Q4

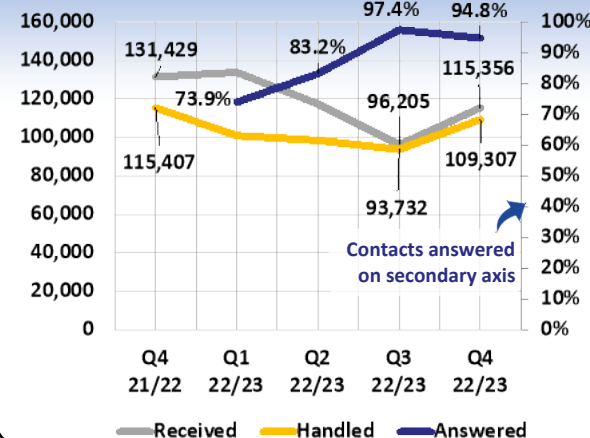


## Quad 2 - Customer service

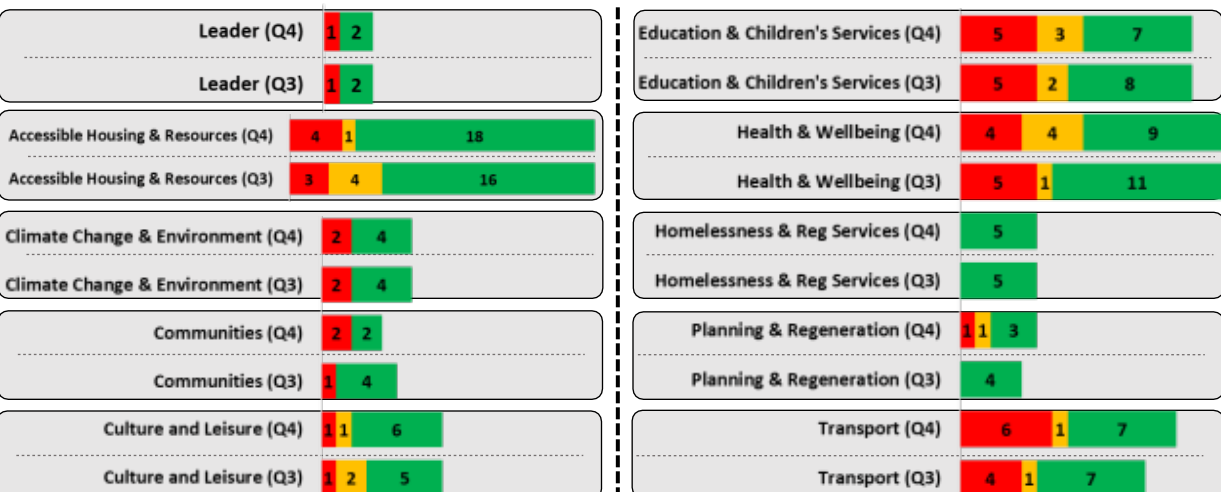
### No of Compliments; No. Complaints Received; No. Complaints Upheld (Stage 1 & 2) - across the Council



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



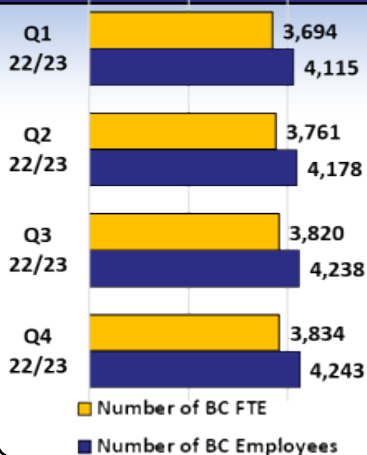
## Quad 3 - Strategic priority indicators (RAG Status of Indicators by Portfolio Q3 & Q4 22/23)



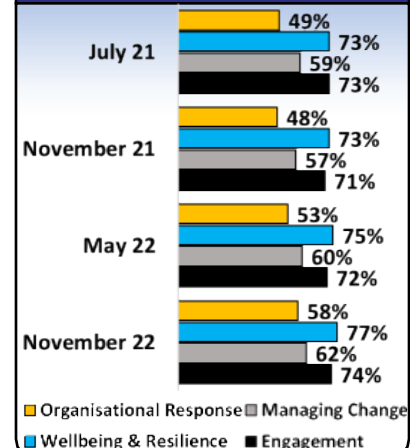
Red Amber Green

## Quad 4 - Colleagues, self and partners (HR)

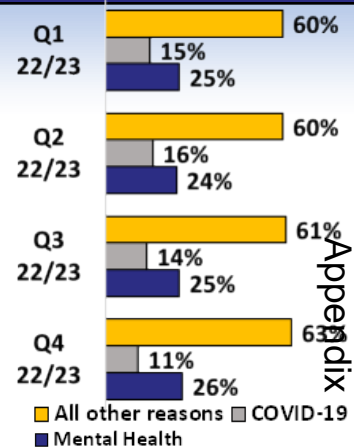
### Numbers of BC staff (Headcount & FTE)



### Employee Sentiment



### Sickness Absence Reasons (rolling 12 month period)



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## Report to Cabinet

<b>Date:</b>	13 June 2023
<b>Title:</b>	Future High Streets – Freehold Acquisition of the High Wycombe Social Club Building
<b>Cabinet Member(s):</b>	John Chilver
<b>Contact officer:</b>	Charles Brocklehurst
<b>Ward(s) affected:</b>	Abbey – Cllr Arman Alam, Cllr Lesley Clarke, Cllr Mahboob Hussain
<b>Recommendations:</b>	<p><b>1, To exercise the Council’s Option to Purchase, from the Trustees of the High Wycombe Social Club (‘HWSC’), their freehold interest in the Liberal Club building on Queen Victoria Road, High Wycombe and grant them a leaseback of the ground floor, on the financial terms set out in the Confidential Annex.</b></p> <p><b>2, To delegate to the Service Director – Property and Assets, in conjunction with the Cabinet Member for Accessible Housing and Resources, both the procurement and completion of building contracts to repair and improve the building and (subject to planning), converting its first floor to a gallery with craft workshops, by adding a new side entrance, subject to the contract costs being within the overall revised budget, as set out in the Confidential Annex.</b></p> <p><b>3, To grant a lease of the first floor to the Wycombe Museum for the storage and display of the town’s Chair Collection.</b></p>

## **Reason for decision:**

A July 2021 Cabinet report approved the then overall Future High Streets regeneration programme budget but required individual acquisitions to be approved by Cabinet. Since then, there have been changes to the Future High Streets programme and a revised overall budget requires approval.

### **1. Executive summary**

- 1.1 To exercise an Option to Purchase the freehold of the High Wycombe Social Club building, on Queen Victoria Road, High Wycombe; lease back the ground floor to the Club and convert the first floor to gallery/storage for the town's Chair Collection; refurbish and improve the building in the process, as part of the Future High Streets funded 'Southern Gateway' area improvement.
- 1.2 The underlying objectives of this project are twofold:
  - (i) To create an impressive gateway building comprising a new visitor attraction (Wycombe's answer to BBC's The Repair Shop), rejuvenating an active social club in the process.
  - (ii) To resolve a bright future for the town's Chair Collection, utilising Future High Streets grant/associated committed Council 'match funding', to reduce the financial burden of maintaining it.

### **2. Content of report**

- 2.1 The Wycombe Future High Streets regeneration programme included plans for a perception changing 'Southern Gateway', of which the HWSC (ex-Liberal Club) property forms a prominent part. It is currently a run-down 1930's building with poor external areas and an unsightly side elevation (exposed by the access road to the adjoining Swan Theatre), on a main approach to the town centre.
- 2.2 HWSC (which now incorporates the Irish Club), has struggled to gain new members because of its dated interior (included a little used snooker hall). The Club, with 130 members, will re-invest part of the capital released by the proposed sale of their freehold interest, in a re-fit of the ground floor, including converting the snooker hall into a multi- function event space overlooking the River Wye, with a new riverside external sitting area. Their aim being to attract new members and generate event hire income and thereby put the Club on a new financial footing.
- 2.3 The first floor of the building comprises a disused former ballroom and a flat. It is proposed that the former be converted into a gallery and the latter into craft workshops. The proposed gallery to be leased to Wycombe Museum, to house the town's Chair Collection (of which Wycombe Museum custodians), which currently is

in a damp basement in Marlow. The workshops to be sublet by the Museum, to help cross-finance the upkeep of the proposed gallery.

- 2.4 The building is in urgent need of external repairs, the plan being to undertake these to enable the Chair Collection to be relocated into the first floor as soon as possible. A second phase of works will involve self-containing the first floor with a new publicly accessible side entrance (see street view visualisation attached). Both the proposed gallery use, and its subsequent public access will require planning consents.

### **3. Other options considered**

- 3.1 The proposed acquisition/refurbishment was included in the DLUHC approved Future High Streets regeneration programme. Not proceeding would put at risk the grant received for the project.

### **4. Legal and financial implications**

- 4.1 The capital expenditure for the freehold purchase and building works is to be funded from the Future High Streets project – a £15m programme funded by Government (£12m) and the Council (£3m of match funding). and which included in the Council's Capital programme. There is a requirement to commit Future High Streets funding by 31 March 2024. The total budget for this project is as set out in the Confidential Annex, and no changes are required to the overall Capital Budget for the Future High Streets Programme for this project
- 4.2 The proposed leaseback carries a risk of HWSC failing financially, over time (although they will be re-capitalised by the freehold sale). If this were to happen and the Club's lease were to be forfeited, the ground floor would revert to the Council for re-letting.
- 4.3 The Option and phasing of the works allows time to resolve detailed design and construction costs. The Council will only be obligated under the terms of the deal, to undertake building repairs and improvements (Phase 1 works), not requiring planning permission. This is because proposed development of the side entrance (Phase 2 works) carries some planning risk (mostly delay). It is not absolutely essential for Wycombe Museum's proposed occupation, although desirable for public access.
- 4.4 When it comes to construction cost risk, - the estimated budget cost of the proposed works, as set out in the Confidential Annex, has been drawn up with advice from external Quantity Surveyors.
- 4.5 Given the need to meet Future High Streets spend profile, the proposal is to go ahead and exercise the Council's Option to Purchase the freehold, with the risk on

construction costs being managed by a construction management approach to the works, enabling their extent to be reduced, if required.

- 4.6 Time has been incurred in agreeing the various legal agreements with HWSC including an Option Agreement, draft Transfer, Agreement for Lease and Lease as HWSC is an unincorporated body. HWSC has instructed solicitors to advise them on the sale and leaseback and the Council has agreed to pay £1,000 plus VAT towards their legal costs, which will be paid from the Future High Streets funding. The Director of Property and Assets in consultation with Members has authorised completion of the Option Agreement under an Officers Executive Decision. This decision is to authorise exercising the Option and purchasing the freehold building of HWSC and the leaseback/proposed letting.
- 4.7 This decision is also to authorise procurement of the building contracts so the Future High Streets funding can deliver a better facility for HWSC, house the town's Chair Collection and allow craft workshops to be developed and let. The Council is required to follow the Public Procurement Regulations 2015 when procuring contracts. The works proposed under the building contracts are estimated to be under the threshold of £5,336,937. The Council is required to publish procurements on Contracts Finder where the works are over the sum of £25,000. The Council will comply with the Contract and Financial Procedures Rules in its Constitution and follow the Council's procurement procedures when procuring building contracts for this matter.

## **5. Corporate implications**

- 5.1 Securing sustainable low-cost storage accommodation for the preservation and display for the Chair Collection will avert the risk to the Council of becoming liable for these chattels, for ultimately, they belong to the Council (some having been bequeathed). The aim is to make the venture self-financing (see Confidential Annex), to ensure that the future of the Chair Collection is secure. The Council will have a 'safety net', comprising the rent from the leaseback to the Club, to ensure that in the long term, there is no new revenue cost to the Council from preserving the Collection.

## **6. Local councillors consultation & views**

Ward Members have been consulted.

Cllr Lesley Clarke says "I have always fully supported this and despite the long lead in timetoo! But go for it! Be a good acquisition and tidy up this end of the town no end, which is now in some desperate need". So, yes, support your proposal.

Cllr Mahboob Hussain says, "I fully support the proposal-something for the betterment of the town".

Cllr Matthews “is keen to make sure that we don’t simply use it as a storage facility and feels that we should set a timescale for opening up the Chair Collection to the public, whilst retaining the workshops”

Cllr John Chilver. “I am fine with the proposal, It sounds a very worthwhile project”.

## **7. Communication, engagement & further consultation**

- 7.1 The planning process for the proposed Phase 2 addition will involve some public consultation. Bucks New University are to be consulted, once the proposed purchase has been approved, as there is ‘synergy’ there, given their design-based heritage.

## **8. Next steps and review**

- 8.1 Complete the Option to Purchase and subsequently exercise it. Agree terms with Wycombe Museum and enter into a lease with them. Apply for planning permission(s). Procure building contracts and proceed with the works to the building.

## **9. Background papers**

- 9.1 [July 2021 Cabinet paper.](#)

## **10. Your questions and views (for key decisions)**

- 10.1 If you have any questions about the matters contained in this report, please get in touch with the author of this report. If you have any views that you would like the cabinet member to consider, please inform the democratic services team. This can be done by telephone 01494 421280/077111 69440 or email [Charles.brocklehurst@buckinghamshire.gov.uk](mailto:Charles.brocklehurst@buckinghamshire.gov.uk)

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