



## Cabinet agenda

Date: Tuesday 14 November 2023

Time: 10.00 am

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

### Membership:

M Tett (Leader), A Macpherson (Deputy Leader and Cabinet Member for Health and Wellbeing (in the chair)), 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>
<b>1 Apologies</b>	
<b>2 Minutes</b>	<b>5 - 8</b>

To approve as a correct record the Minutes of the meeting held on 24 October 2023.

**3 Declarations of interest**

**4 Hot Topics**

**5 Question Time**

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

“The Q2 Capital Budget Adjustments and Reprofiting report submitted to this Cabinet contains references in Appendix 1 to a re-profiling of £345,000 for environment-led opportunities and, in particular, ‘Spade Oak Lake and Little Marlow Visitor Facility business plans under development as original plans did not produce a net nil cost to the Council. Other options are being considered.’

Cabinet approved a programme of action to evaluate Little Marlow Lakes Country park in two phases last year, starting with a cross-function Officer group tasked with developing a commercial plan for the Council-owned land at Spade Oak Quarry. There has been no indication from this Officer group that this work has been substantially on progressed, beyond a workstream on the creation of a Suitable Alternative Natural Greenspace as mitigation for the impact of development in Bourne End on Burnham Beeches Special Area of Conservation.

What work has been completed to date that would enable this report to conclude that the original plans did not produce a net nil cost to the Council, including the restoration works required under planning condition, what assumptions are now being made for the £345,000 going forward including the timings of the delivery of a viable plan to Cabinet, and when will this be shared with all local Members with a strong vested interest in this proposal?”

**Question from Councillor Robin Stuchbury to Councillor Steven Broadbent, Cabinet Member for Transport**

In Buckingham and North Buckinghamshire it is evident that there are drainage issues with drains both being blocked and not functioning to their full capacity. As an example poor drainage has had a negative impact on property and in two instances within Buckingham children are being impacted greatly by standing water on the road when walking to school. What is the total resource within the local authority for dealing with this situation by way of vehicles and manpower and what plans do you have for budgeting & planning long-term to address these



matters to reassure our residents, particularly with increasing storms.

<b>6</b>	<b>Forward Plan (28 Day Notice)</b>	<b>9 - 28</b>
<b>7</b>	<b>Select Committee Work Programme</b> For Cabinet to note the Select Committee Work Programme.	<b>29 - 38</b>
<b>8</b>	<b>Director of Public Health Annual Report 2023: Mental Health</b>	<b>39 - 102</b>
<b>9</b>	<b>Buckinghamshire Safeguarding Children Partnership Annual Report 2022/23</b>	<b>103 - 148</b>
<b>10</b>	<b>Climate Change &amp; Air Quality Strategy - Annual Progress Report 2022/23</b>	<b>149 - 210</b>
<b>11</b>	<b>Opportunity Bucks – Progress Update</b>	<b>211 - 228</b>
<b>12</b>	<b>Q2 Capital Budget adjustments and Reprofiling</b>	<b>229 - 240</b>
<b>13</b>	<b>Q2 Budget Monitoring Report 2023-24</b>	<b>241 - 278</b>
<b>14</b>	<b>Q2 Performance Report 2023-24</b>	<b>279 - 366</b>
<b>15</b>	<b>Date of next meeting</b> 12 December 2023	

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## Cabinet minutes

Minutes of the meeting of the Cabinet held on Tuesday 24 October 2023 in The Oculus, Buckinghamshire Council, Gatehouse Road, Aylesbury HP19 8FF, commencing at 10.00 am and concluding at 10.30 am.

### Members present

M Tett, G Williams, J Chilver, C Harriss, A Hussain, M Winn, J Baum, G Hall, Z Mohammed and P Martin

### Others in attendance

R Stuchbury

### Apologies

A Macpherson, S Broadbent, A Cranmer and P Strachan

### Agenda Item

#### 1 Apologies

Apologies have been received from Cllrs Anita Cranmer, Angela Macpherson, Peter Strachan and Steven Broadbent. Cllr Joseph Baum (Deputy Cabinet Member for Skills), Zahir Mohammed (Deputy Cabinet Member – Public Health), Cllr Peter Martin (Deputy Cabinet Member for HS2/EWR) and Cllr Gary Hall (Deputy Cabinet Member for Enforcement) attended in their place. Apologies were also received from Rachael Shimmin, Chief Executive and David Skinner, Service Director for Finance.

#### 2 Minutes

**RESOLVED – That the Minutes of the Meeting held on 10 October 2023 were agreed as a correct record.**

#### 3 Declarations of interest

Cllrs M Tett and G Williams declared a personal interest in item 7 as Directors of the Local Enterprise Partnership Board.

#### 4 Hot Topics

The following topics were discussed:

Cabinet Member for Culture and Leisure

Buckinghamshire Council was fully aware of the cultural, historical, landscape and ecological value of the London Plane trees in Higginson Park and had invested significant time and resources over the years into managing these trees responsibly. Following the fire, the Council had employed its own specialist teams and expert arboricultural consultants to advise on the most appropriate management of this particular tree. A series of tests covering the roots and main body of the tree showed limited degradation which meant that the tree did not require felling or any major reductions. Deadwood however, would be removed. Officers would develop a tree management plan with local stakeholders to consider the long- term replacement plans for the veteran trees in Higginson Park and other areas in their control in wider Marlow area which would consider species, location, longevity, and climate change to ensure that trees continued to be a major landscape feature in Marlow.

Deputy Cabinet Member for Skills

The Deputy Cabinet Member referred to the Jobs and Apprenticeships Fair which took place in the south of the County about a month ago. He thanked the Economic Development Team for their work. The Leader referred to the Opportunity Bucks Programme and extending the Programme to those areas of deprivation. This was an item for the Skills Strategy Board; the Fair in Chesham had been funded by Opportunity Bucks.

## 5 **Question Time**

The following question was received:-

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

“Firstly, can I thank you for your response at the September council meeting to the funding of vulnerability around adult and social care.

Whilst noting that since the introduction of the social care precept, the majority of available financial resources is primarily through secondary local taxation which places huge challenges upon the local authority to meet its statutory responsibilities, please can I ask what modelling is being undertaken between now and the precept meeting to ensure adequate funding is available and to ensure that you are able to meet your important responsibilities to meet a growing need within so many aspects of your portfolio?”

**RESPONSE from Councillor Z Mohammed (on behalf of A Macpherson)**

In order to model growth within Adult Social care a robust model has been developed by our business intelligence expert on predictive modelling, using data from the last 6 years. The model splits our Adult Social Care clients into 18 different categories. These categories are based on the clients’ needs e.g. learning disability or physical disability, the clients age and the type of service they have e.g. a residential service or a community based service. The model then uses historic data alongside overlaying average costs, alongside census data, to produce the expected

numbers of new clients which are fed into the model. All of the modelling is used to feed into the Council's MTFP process and subsequent draft budget which goes forward for member consideration and scrutiny. The model is still only really a model and can't be absolutely accurate in its predictions.

## **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 Future Buckinghamshire Economic Development Organisation**

Cabinet received a report setting out the proposed arrangements for the transfer of the Bucks Local Enterprise Partnership (LEP) functions to Buckinghamshire Council, and was asked to agree the approach within Buckinghamshire, in light of the Government's decision to transfer the economic growth and business representation functions of LEPs to local authorities.

Following a period of consultation earlier in 2023, the Government had confirmed in August its decision to end Local Enterprise Partnership (LEP) core funding from 2024/25 and transfer current LEP functions to local government in the interests of supporting local leadership, establishing more joined up delivery, greater efficiency and increased clarity for the business community. Councils would receive transition funding in 2024/25 (also funding for the growth hub) to support them to take on these functions, with all future funding to be set out at the next Spending Review.

The Government expected seamless Growth Hub provision across the area, that would continue to support businesses and to provide a convening point for broader business support provision. The current level and duration of funding to be received by Councils was not known at present and it was unclear when the level of funding would be confirmed. The Government expected that all decisions on the transfer and future management of assets would be taken by the LEP and its Accountable Body by March 2024. Further guidance was expected by January 2024. However, in general, local agreement was expected, with government departments becoming directly involved only with those areas that could not reach agreement. Following a series of discussions locally, the Cabinet report set out the key principles and proposals that have been developed to achieve the transfer in Buckinghamshire.

It was envisaged that Buckinghamshire Business First (BBF) continued as the Bucks Growth Hub and the Skills Hub working with the Skills Board. Future funding for BBF would need to be clearly agreed by the Growth Board and its deliverables should be defined as part of a new service level agreement negotiated with the Growth Board.

The Leader reported that the Council had a strong partnership with the Local Enterprise Board and it was a rationalisation of the existing structure. The Council had the Growth Board and the four Boards beneath it which included Skills,

Opportunity Bucks, Regeneration and the Investment Board. The Council would look to transition the current Members to the Investment Board. The funding available was limited given the overall financial situation in the Country and Buckinghamshire received very little Government funding. This funding would be discussed by the Growth Board who would decide how much would be used for economic development and be given to the Investment Board. There was a limited amount of funding for the Enterprise Zone which had a specified geography in the north of the County and that money with some reserves should be available to the Investment Board. It was important to be aware of what functions the current LEP discharge and how many of those could transition easily to this Council. Some of them naturally fit in well with existing Council functions and others not so it was important to be clear what Government funding was available and whether those other areas could be integrated into the Council. Clarity was also required on whether this was short or long term funding in order to understand the sustainability of these services. Ideally this should be in place by April 2024. Further clarity was required on Board Members responsibilities and TUPE implications for staff within the LEP transferring to this Council.

Following a comment by a Cabinet Member the Leader confirmed that he had given assurance that the Enterprise Zone funding would be used for economic development. A future Council however could decide not to ringfence this money.

Another Cabinet Member welcomed the report and the rationalisation of services, avoiding duplication. He was concerned about maintaining close relationships with the business community so he welcomed that the Chairman of the Investment Board and the Vice-Chairman of the Growth Board would have a business background. The Bucks Business Group would continue as a regular forum.

Another Cabinet Member suggested that a letter of thanks should be written to the LEP Board for the support they had given to this Council and to Buckinghamshire as a whole.

#### **RESOLVED –**

**That the proposed arrangements for the delivery of the Local Enterprise Partnership functions within Buckinghamshire, as set out at Section 4 of the Cabinet report, be AGREED.**

- 8**      **Date of next meeting**  
14 November 2023 at 10am



## 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 14 November 2023</b>				
<b>Buckinghamshire Safeguarding children Partnership Annual Report 2022/23</b> The report evaluates the effectiveness of safeguarding arrangements for children and young people in Buckinghamshire. It also sets out areas for development.		Councillor Anita Cranmer  Joanne Stephenson		16/10/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Climate Change &amp; Air Quality Strategy - Annual Progress Report 2022/23</b> A report detailing progress against actions from the Climate Change &amp; Air Quality Strategy Progress Report for the 2022/23 reporting period.</p>		<p>Councillor Gareth Williams Steve Bambrick</p>		2/10/23
<p><b>Director of Public Health Annual Report 2023-2024: Mental Health</b> To endorse the Director of Public Health Annual Report (DPHAR) 2023-2024 which addresses Mental Health in Buckinghamshire</p>		<p>Councillor Angela Macpherson Dr Jane O'Grady</p>		31/5/23
<p><b>Opportunity Bucks – Progress Update</b> Progress update</p>		<p>Councillor Martin Tett Matthew Everitt</p>		2/10/23
<p><b>Q2 Budget adjustments to the Capital programme 2023-24</b> Quarterly report</p>		<p>Councillor John Chilver Dave Skinner</p>		8/8/23
<p><b>Q2 Budget Monitoring Report 2023-24</b> Quarterly report</p>		<p>Councillor John Chilver Dave Skinner</p>		8/8/23
<p><b>Q2 Performance Report 2023-24</b> Quarterly report</p>		<p>Councillor John Chilver Matthew Everitt</p>		8/8/23



Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>Cabinet 12 December 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 Dr Jane O'Grady</p>		31/5/23
<p><b>Devolution Special Expenses</b> To agree the proposed offer and Heads of Terms for the Devolution of three sites under long term leases to Aylesbury Town Council</p>	<p>Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West</p>	<p>Councillor Arif Hussain David Aimson</p>		6/11/23
<p><b>Estates Strategy - King George V House, Amersham &amp; future Customer Access Points (CAP) provision</b> To agree closure of King George V House, Amersham and to agree the future CAP provision for Amersham and Chesham</p>	<p>Amersham &amp; Chesham Bois; Chesham; Chess Valley; Chiltern Ridges; Little Chalfont &amp; Amersham Common; Penn Wood &amp; Old Amersham</p>	<p>Councillor John Chilver John Reed</p>	<p>Part exempt (para 3)</p>	17/10/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Fly-Tipping Enforcement Policy and FPN Increase Review</b> To agree the revised Fly tipping Enforcement Policy to address the recent Government change to increase the upper limits of Fixed Penalty Notices for Fly-tipping and Failure in Household Duty of Care and review future delegation route.</p>		Councillor Gareth Williams  Martin Dickman		7/9/23
<p><b>Leisure services management contract</b> To award a new leisure management contract for the following facilities: Aqua Vale, Swan pool &amp; Leisure Centre, Beacon Sports Centre &amp; Theatre, the Evreham Centre, the Little Marlow Athletics Track.</p>		Councillor Clive Harriss  Sophie Payne	Part exempt <i>(para 3)</i>	6/7/23
<p><b>Leisure Strategy</b> To provide an assessment of indoor sports and leisure facilities, considering future opportunities and demand around this provision.</p>		Councillor Clive Harriss  Sophie Payne		26/1/23
<p><b>Proposed changes to the Waste Access and Acceptance Policy for the Household Recycling Centres (HRC) for charges relating to construction and demolition waste</b> To implement the Government's proposed legislative changes to the Council's Waste Access and Acceptance Policy for the Household Recycling Centres (HRC) which needs to be amended.</p>	All Wards	Councillor Gareth Williams  Martin Dickman		11/10/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>South East Aylesbury Link Road (SEALR) Project</b> Update on the SEALR project	Aston Clinton & Bierton; Aylesbury South East; Wendover, Halton & Stoke Mandeville	Councillor Martin Tett  Richard Barker		17/10/23
<b>Cabinet 4 January 2024</b>				
<b>All-age Autism Strategy</b> To agree the All-age Autism strategy for Buckinghamshire		Councillor Angela Macpherson  Simon Brauner-Cave		13/7/23
<b>Council Tax Base 2024-25</b> To set Buckinghamshire Council's Council Tax Base for the following financial year		Councillor Martin Tett  Dave Skinner		6/11/23
<b>Draft Revenue budget and Capital Programme</b> To agree the draft budget		Councillor Martin Tett  Dave Skinner		6/11/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>High Wycombe 2050 Transport Strategy and High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP)</b> To approve the High Wycombe 2050 Transport Strategy and High Wycombe Local Cycling and Walking Infrastructure Plan (LCWIP). The plans provide a long-term strategic approach to future transport investment in the High Wycombe.</p>	<p>Abbey; Booker, Cressex &amp; Castlefield; Downley; Ryemead &amp; Micklefield; Terriers &amp; Amersham Hill; Totteridge &amp; Bowerdean; Tylers Green &amp; Loudwater; West Wycombe</p>	<p>Councillor Steve Broadbent  Hannah Joyce</p>		<p>8/8/23</p>
<p><b>Six Monthly Adult Social Care Update</b> To provide Cabinet with an update on the national and local issues relating to adult social care in Buckinghamshire.</p>		<p>Councillor Angela Macpherson  Craig McArdle</p>		<p>7/9/23</p>
<p><b>Six Monthly Children's Services Update</b> To provide Cabinet with an update on the national and local issues relating to the Children's Services Directorate.</p>		<p>Councillor Anita Cranmer  John Macilwraith</p>		<p>6/11/23</p>

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Skills and Employment Strategy 2024-2029</b></p> <p>The Buckinghamshire Skills and Employment Strategy will bring together the latest analysis, employer vision and the tertiary education providers to ensure that Buckinghamshire's current and future workforce are equipped with the skills to reach their potential, gain meaningful employment and boost productivity.</p>		<p>Councillor Anita Cranmer</p> <p>Elizabeth North</p>		11/10/23
<p><b>Strategic Asset Management Plan</b></p> <p>A new Strategic Asset Management Plan (2023-2028) to ensure the framework and management of the property portfolio is in line with our requirements now and in the future.</p>		<p>Councillor John Chilver</p> <p>John Reed</p>		29/8/23
<b>Cabinet 13 February 2024</b>				
<p><b>Adoption of the Shenley Park Supplementary Planning Document</b></p> <p>Adoption of the Shenley Park SPD, setting out how the housing allocation should be developed for the delivery of least 1,150 new homes.</p>	Winslow	<p>Councillor Peter Strachan</p> <p>Charlotte Morris</p>		23/10/23

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  Dr Jane O'Grady</p>		23/12/22
<p><b>Chilterns Beechwoods Mitigation Strategy</b> Report to consider the recreational disturbance mitigation strategy for Ashridge Commons and Woods</p>	<p>Amersham &amp; Chesham Bois; Aylesbury South East; Chesham; Chess Valley; Chiltern Ridges; Great Missenden; Ivinghoe; Little Chalfont &amp; Amersham Common; Penn Wood &amp; Old Amersham</p>	<p>Councillor Peter Strachan  Charlotte Morris</p>		2/10/23
<p><b>Littering Enforcement Strategy - Options</b> Strategy on how to take litter enforcement forward - options paper.</p>		<p>Councillor Gareth Williams  Martin Dickman</p>	Part exempt (para 3)	7/9/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>November 2023 Leader Decisions</b>				
<b>Ashley Drive, Tylers Green Parking Review 2023</b> Report details the officer recommendations following a public consultation.	Tylers Green & Loudwater	Councillor Steve Broadbent  Ian Thomas		29/6/23
<b>Aylesbury Grid Reinforcement - Update</b> An update on the way forward for the Aylesbury Grid Reinforcement Project.	Aylesbury South East; Bernwood; Ridgeway East; Stone & Waddesdon; The Risboroughs; Wendover, Halton & Stoke Mandeville	Councillor Martin Tett  David Johnson	Part exempt ( <i>para 3</i> )	23/2/23
<b>Aylesbury Junction Protection and School Entrance Restrictions Parking Review 2023</b> Report details the officer recommendations following a public consultation	Aylesbury East; Aylesbury North; Aylesbury North West; Aylesbury South East; Aylesbury South West; Aylesbury West	Councillor Steve Broadbent  Ian Thomas		29/6/23

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>Childcare Sufficiency Assessment 2022-2023</b> Annual report detailing how the duty to secure sufficient childcare in Buckinghamshire is being met. The report will be made available and accessible to childcare providers and parents.</p>		Councillor Anita Cranmer  Sue Bayliss		23/10/23
<p><b>Closure of parking facility at Hampden House</b> Closure of the parking facility at Hampden House, Railway Street, Aylesbury.</p>	Aylesbury North	Councillor Steve Broadbent  Julie Rushton		23/10/23
<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>		Councillor Steve Broadbent  Lindsey Vallis		7/3/23



Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Furze Down School Relocation of Sixth Form</b>            Proposal to relocate Furze Down School's Sixth form to the short breaks day service building in Buckingham</p>	Buckingham East; Buckingham West; Winslow	Councillor Anita Cranmer  Paula Campbell-Balcombe		29/6/23
<p><b>Hackney carriage fare review</b>            Review of current maximum hackney carriage fares.</p>		Councillor Mark Winn  Lindsey Vallis		17/10/23
<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>		Councillor Mark Winn  Jacqui Bromilow		30/8/22
<p><b>High Street Iver Parking Review 2023</b>            Report details the officer recommendations following a public consultation</p>	Iver	Councillor Steve Broadbent  Ian Thomas		29/6/23
<p><b>Junction Improvement A41 Aylesbury</b>            Early investigation works to improve the A41 / King Edwards Avenue junction, funded by the Housing Infrastructure Fund.</p>	Aylesbury East; Aylesbury South East	Councillor Steve Broadbent  Rebecca Dengler-Jones, Robin Smith		11/10/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Juniper Hill School Opening of a new SEMH Unit and Closure of existing ARP</b>            Proposal to open a Social, Emotional and Mental Health (SEMH) Unit and close the Additional Resource Provision (ARP) at Juniper Hill School, Flackwell Heath.</p>	Flackwell Heath, Little Marlow & Marlow South East	Councillor Anita Cranmer  Paula Campbell-Balcombe		8/6/23
<p><b>Missenden Parking Review 2023</b>            Report details the officer recommendations following a public consultation</p>	Great Missenden	Councillor Steve Broadbent  Ian Thomas		13/7/23
<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
<p><b>Procurement of residential Care home capacity</b>            This paper seeks a decision on undertaking a competitive tender for residential care home capacity.</p>		Councillor Angela Macpherson  Tracey Ironmonger	Part exempt ( <i>para 3</i> )	29/8/23
<p><b>Property acquisition in High Wycombe</b>            Property purchase of former Residential Care Home, currently vacant</p>	Booker, Cressex & Castlefield	Councillor John Chilver  Lisa Michelson, John Reed	Part exempt ( <i>para 3</i> )	14/8/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Proposed Picasso Place Cycle Crossing, on the Platinum Way Cycle Way</b> A new Raised Cycle Crossing table on the Platinum Way Cycle Way, across Picasso Place is proposed. Currently, the existing cycle users have to rejoin the carriageway from the off road route, which presents hazards to vulnerable users</p>	Aylesbury North West	Councillor Steve Broadbent  Simon Glover		17/10/23
<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
<p><b>RAF Halton Supplementary Planning Document</b> Decision to agree the draft RAF Halton Supplementary Planning Document for public consultation.</p>	Wendover, Halton & Stoke Mandeville	Councillor Peter Strachan  Charlotte Morris		28/7/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Rosefield Solar Farm Development Consent Order (DCO)</b>  This report seeks approval to obtain delegated powers for the Service Director of Planning &amp; Environment to engage in the Development Consent Order process for the Rosefield Solar Farm. The delegation will also include consultation with relevant Cabinet Member(s) on certain key documents submitted to the Council for a formal response.</p>	Buckingham West; Great Brickhill; Grendon Underwood; Stone & Waddesdon; Wing; Winslow	Councillor Peter Strachan  Christine Urry		11/10/23
<p><b>Sale of surplus land known as The Courtyard, Cressex, High Wycombe</b>  A decision is required on accepting one of the offers received as a result of an open market disposal process. The site has been declared surplus to requirements and the decision to sell with result in capital receipt and appropriate levels of affordable housing provision. The site will have been marketed for 4 weeks with the results of the process being presented in a full report to the Leader.</p>	Abbey	Councillor John Chilver  John Reed	Part exempt ( <i>para 3</i> )	10/11/22
<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>		Councillor Anita Cranmer  Paula Campbell-Balcombe		19/4/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<p><b>Scrap metal licensing policy</b> To agree final version of the scrap metal licensing policy.</p>		<p>Councillor Mark Winn  Lindsey Vallis</p>		8/8/23
<p><b>South West Chiltern Parking Review 2023</b> Report details the officer recommendations following a public consultation</p>	<p>Flackwell Heath, Little Marlow &amp; Marlow South East; Marlow; The Wooburns, Bourne End &amp; Hedsor</p>	<p>Councillor Steve Broadbent  Ian Thomas</p>		13/7/23
<p><b>The Common, Flackwell Heath Parking Review 2023</b> Report details the officer recommendations following a public consultation</p>	<p>Flackwell Heath, Little Marlow &amp; Marlow South East</p>	<p>Councillor Steve Broadbent  Ian Thomas</p>		13/7/23
<p><b>Thornbridge Road, Iver Heath Parking Review 2023</b> Report details the officer recommendations following a public consultation</p>	<p>Iver</p>	<p>Councillor Steve Broadbent  Ian Thomas</p>		29/6/23
<p><b>Tylers Green Parking Review 2023</b> Report details the officer recommendations following a public consultation</p>	<p>Tylers Green &amp; Loudwater</p>	<p>Councillor Steve Broadbent  Ian Thomas</p>		29/6/23

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>  This Supplementary Planning Document provides affordable housing guidance to the Vale of Aylesbury Local Plan Policies H1, H2, H6a, H6c, BE2.</p>	Aston Clinton & 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 & Waddesdon; Wendover, Halton & Stoke Mandeville; Wing; Winslow	Councillor Peter Strachan  Charlotte Morris		15/2/23
<p><b>Wattleton Road, Beaconsfield Parking Review 2023</b>  Report details the officer recommendations following a public consultation</p>	Beaconsfield	Councillor Steve Broadbent  Ian Thomas		13/7/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>December 2023 Leader Decisions</b>				
<b>Aylesbury cycleway north of Bedgrove Park</b> Early investigative works for a new cycleway linking the Hampden Fields development and the existing Aylesbury cycle network	Aylesbury East; Aylesbury South East	Councillor Steve Broadbent  Rebecca Dengler-Jones, Robin Smith		11/10/23
<b>Buckinghamshire Sexual and Reproductive Health Strategy for 2024 – 2029</b> To approve the Buckinghamshire Sexual and Reproductive Health Strategy for 2024 – 2029		Councillor Angela Macpherson  Dr Jane O'Grady		29/8/23
<b>February 2024 Leader Decisions</b>				
<b>Cottesloe School Expansion</b> Proposal to expand Cottesloe School in Wing	Wing	Councillor Anita Cranmer  Paula Campbell-Balcombe		7/9/23

Item and description	Wards affected	Councillor(s) / contact officer	Private report? (relevant para)	Date notified
<b>March 2024 Leader Decisions</b>				
<p><b>Buckinghamshire Tobacco Control Strategy 2024-29</b>            To approve the Councils Buckinghamshire Tobacco Control Strategy 2024-29, which sets out how the Council and its partners aim to save lives and improve the health of thousands of people in Buckinghamshire by minimising their exposure to tobacco.</p>		<p>Councillor Angela Macpherson</p> <p>Dr Jane O'Grady</p>		<p>6/7/23</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)

## Select Committee Work Programmes 2023/24

**Children’s and Education Select Committee** (Chairman: Cllr Julie Ward, Scrutiny officer: Katie Dover)

<b>Date</b>	<b>Topic</b>	<b>Description &amp; Purpose</b>	<b>Lead Officer</b>	<b>Contributors</b>
25 <sup>th</sup> January	Education Standards Paper	To share with the committee the latest educational outcomes achieved by the children and young people of Buckinghamshire.	John Macilwraith Gareth Drawmer	
	Youth Offending Team	Progress update one year on from YOS inspection	Richard Nash Aman Sekhon-Gill	
	Children’s Services Transformation	To update the committee on the progress to date of the transformation programme	John Macilwraith Errol Albert	
7 <sup>th</sup> March	Pathways to SEND services	To provide a 6 month update on the progress against the recommendations within the Pathways to SEND review group report	John Macilwraith Gareth Drawmer	
	New attendance duties	To provide the committee with an update on the new attendance duties and the implications for Buckinghamshire.	John Macilwraith Gareth Drawmer	

**Communities and Localism Select Committee** (Chairman: Cllr Steve Bowles, Scrutiny officer: Kelly Sutherland)

<b>Date</b>	<b>Topic</b>	<b>Description and Purpose</b>	<b>Lead Officer</b>	<b>Contributors</b>
22 November 2023	Cost of Living	An opportunity for members to hear from Council officers and partners on the support that has been available to Buckinghamshire residents to assist them during the cost of living crisis.	Matt Everitt	Cllr Arif Hussain, Matt Everitt, TBC
	Opportunity Bucks Update	The Committee will receive an update on Opportunity Bucks – the local ‘levelling up’ initiative which is supporting residents in ten specific wards in Aylesbury, Chesham and High Wycombe.	Matt Everitt	Cllr Arif Hussain, Matt Everitt
	Devolution	The Committee will receive an update on the Council’s approach to devolution of services and assets.	Roger Goodes	Cllr Arif Hussain, Roger Goodes
28 February 2024	Leisure Strategy	The Committee will consider the key elements of the proposed Leisure Strategy ahead of it being presented to Cabinet for agreement.	Sophie Payne	Cllr Clive Harriss, Sophie Payne Sue Drummond
	Country Parks	An overview of the Country Parks and their work programme.	Sophie Payne	Cllr Clive Harriss, Sophie Payne, Andrew Fowler
10 April 2024	Town and Parish Charter	The Committee will receive an annual update on work that has been ongoing in support of the Town and Parish Charter.	Simon Garwood	Cllr Arif Hussain, Roger Goodes, Simon Garwood
	Asylum and Migration Strategy	The Committee will receive an update on the implementation of the Council’s Asylum and Migration Strategy.	Matt Everitt	Cllr Arif Hussain, Matt Everitt

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

<b>Date</b>	<b>Topic</b>	<b>Description &amp; Purpose</b>	<b>Lead Officer</b>	<b>Contributors</b>
30 November 2023	Budget Performance Monitoring Q2	To review the Quarter 2 Budget Monitoring Report	David Skinner	John Chilver
	Estates Programme	To receive a progress update on the Estates Strategy including plans for inherited assets and oversight on tenants/lessees' changes to council premises which require planning permission.	Sarah Murphy-Brookman John Reed	John Chilver
	IT ONE Programme	To consider an update report on the IT ONE Programme including an update on SAP.	Sarah Murphy-Brookman Tony Ellis	John Chilver Tim Butcher
	Absence in the Workplace and Absence Management – update report	To committee will receive an update report on absence and absence management following consideration of a detailed report in April 2023.	Sarah Murphy-Brookman Sarah Keyes	John Chilver
	Budget Scrutiny Inquiry Group Scoping Paper	The Committee will consider the budget scrutiny inquiry group proposals.	Chris Ward	Ralph Bagge Martin Tett
8 – 12 January 2024	<b>Budget Scrutiny Week</b>		All Corporate and Finance Directors	Cabinet Members, Deputies, Corporate and Finance Directors
22 February 2024	Budget Inquiry 2023 Recommendations: 12-month review	To receive an update on the progress of the budget scrutiny recommendations made in January 2023.	David Skinner	Martin Tett
	Budget Performance Monitoring Q3	To review the Quarter 3 Budget Monitoring Report	David Skinner	John Chilver
	External Property Companies	Report on the performance and business plans of the Council's companies: AVE, Consilio, London Road Management Company and Buckinghamshire Advantage. (Item in confidential)	John Reed Mark Preston (AVE & London Road)	John Chilver

			David Pearce (Consilio) Richard Harrington & Lisa Michelson (BA)	
18 April 2024	Customer First	To consider a report following the year's activity on the Customer First programme.	Sarah Murphy- Brookman Lloyd Jefferies Andy Hallsworth	John Chilver Tm Butcher

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

<b>Date</b>	<b>Topic</b>	<b>Description &amp; Purpose</b>	<b>Lead Officer</b>	<b>Contributors</b>
23 <sup>rd</sup> November 2023	Planning Performance	Including determination of applications (delegated and committee), extension of time and appeal numbers/decisions (including committee)	Colin Walker/Chrissy Urry	Peter Strachan
	Housing Strategy	To review the draft Housing Strategy.	Lisa Michelson	Mark Winn
	Review Group Report - Planning for future primary healthcare in Buckinghamshire	To receive the Joint Health & Adult Social Care Select Committee and Growth, Infrastructure & Housing Select Committee review report into planning for future primary healthcare in Buckinghamshire.	Tom Fowler	Isobel Darby
15 <sup>th</sup> February 2024	Buckinghamshire Place Based Growth Model Update	Review the implementation and functioning of the new Growth Board and its 4 sub-boards.	Richard Ambrose/Steve Bambrick	Martin Tett
	CIL/106 update & Planning Committee performance	CIL/106 update & Planning Committee performance - including numbers of applications, type of applications, over-turns, appeals and cost awards	Eric Owens/Darran Eggleton	Peter Strachan
	Regeneration Framework & Strategies	To review the Bucks Regeneration Framework, as well as the Aylesbury, Wycombe and Chesham Regeneration Strategies.	Richard Ambrose	Peter Strachan/Rachael Matthews
18 <sup>th</sup> April 2024	NPPF Update	To update the committee on changes made to the National Planning Policy Framework	Eric Owens/Darran Eggleton	Peter Strachan

	Local Plan Update	To update the committee on the progress of the Buckinghamshire Local Plan	Darran Eggleton/John Cheston	Peter Strachan
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**Health and Adult Social Care Select Committee** (Chairman: Jane MacBean, Scrutiny officer: Liz Wheaton)

Date	Topic	Description & Purpose	Lead Presenters	Contributors
30 November 2023	Primary Care Network Inquiry – 12 month update	Following the Committee’s inquiry into the development of primary care networks, which was discussed at Cabinet in November, this item is a 12 month review of progress in implementing the recommendations which were agreed by Cabinet and health partners.	<p>Philippa Baker, Place Director</p> <p>Simon Kearey, Head of PCN Development &amp; Delivery</p> <p>Angela Macpherson, Cabinet Member, Health &amp; Wellbeing</p>	<p>Dr George Gavriel, Director for Bucks General Practice Providers Alliance (GPPA)</p> <p>Others - TBC</p>
	Director of Public Health Annual Report	An opportunity for the Director of Public Health to present the annual report.	Jane O’Grady, Director of Public Health	
	Community Pharmacists	Item to be developed	TBC	TBC

	Review Group Report - Planning for future primary healthcare in Buckinghamshire	The committee will receive the Joint Health & Adult Social Care Select Committee and Growth, Infrastructure & Housing Select Committee review report into planning for future primary healthcare in Buckinghamshire.	Liz Wheaton	Chris Poll
29 February 2024	Dementia Rapid Review – 6 month update	Following the Committee’s rapid review into dementia support services, this is an opportunity to review the progress in implementing the agreed recommendations at 6 months.	TBC	TBC
	Carers Strategy	For the Committee to review the proposed carers strategy.	Angela Macpherson, Cabinet Member, Health & Wellbeing	Craig McArdle, Corporate Director, Adults & Health Others - TBC
	Adult Social Care Transformation update	For the Committee to evaluate the progress in implementing the workstreams aligned to deliver the ASC transformation programme.	Angela Macpherson, Cabinet Member, Health & Wellbeing	Craig McArdle, Corporate Director, Adults & Health Others - TBC
11 April 2024	Items to be scheduled			

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

Date	Topic	Description & Purpose	Lead Officer	Contributors
9 November 2023	School Transport	To receive an update on the service including SEND transport and personal transport budgets (PTBs).	Richard Barker Lindsey Vallis Cheryl Platts	Steve Broadbent
	Pollution in Buckinghamshire’s Rivers and Chalk Streams: 12-month progress update	The Select Committee will review the progress of work on implementing the 10 recommendations made in the Pollution in Buckinghamshire’s Rivers and Chalk Streams review which was presented to Cabinet on 15 November 2022.	Chris Ward	Robert Carington
1 February 2024	East West Rail	To receive an update on the project.	Dr Laura Leech Susan Browning	Steve Broadbent Peter Martin EWR Reps
	Climate Change & Air Quality Strategy: Annual Review	The Committee will annually review the strategy following its adoption on 19 October 2021.	Steve Bambrick Darran Eggleton Alexander Beckett David Johnson	Gareth Williams
	Buckinghamshire Local Cycling, Walking and Infrastructure Plan	The Buckinghamshire LCWIP will identify and develop a strategic network for walking, wheeling and cycling (active travel) between and through settlements across the County. Active Travel will also be featured in the report.	Steve Bambrick Hannah Joyce Jonathan Fuller	Steve Broadbent
	Buckinghamshire Highways Service Transition	To consider a six-month update on the transition of the Highways contract following go-live on 1 April 2023	Richard Barker Kevin Goad	Steve Broadbent

28 March 2024	HS2	To receive an update on the project	Dr Laura Leech	Steve Broadbent Peter Martin HS2 Reps
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**To be scheduled:**

- Car Parking Strategy (February 2024)



## Report to Cabinet

<b>Date:</b>	Cabinet 14/11/23
<b>Title:</b>	<b>Director of Public Health Annual Report 2022-23</b>
<b>Cabinet Member(s):</b>	Angela Macpherson Deputy Leader and Member for Adults and Health  Zahir Mohammed Deputy Member for Public Health
<b>Contact officer:</b>	Dr Jane O'Grady
<b>Ward(s) affected:</b>	<b>N/A</b>
<b>Recommendations:</b>	<b>Cabinet are asked to note and endorse the report and recommend that the council and partners respond to these recommendations by incorporating their actions into the existing mental health action plans and the Buckinghamshire Health and Wellbeing Strategy Action Plan.</b>
<b>Reason for decision:</b>	The Director of Public Health has a statutory duty to produce an annual report on the health of the local population and the Local Authority has a statutory duty to publish it.

### 1. Executive summary

- 1.1 Each year the Director of Public Health produces an annual report on the health of the population. This year the report focuses on mental health. The Director of Public Health Annual Report 2022-23 describes the factors that support good mental health, identifies groups that are at risk of poorer mental health and makes recommendations for the Council and its partners to promote mental health and well-being. The report is a call to action for partners in Buckinghamshire. Partner

organisations will be asked to reflect the recommendations in existing multi-agency plans, for the Start Well, Live Well and Age Well Health and Wellbeing Board Strategy.

## 2. Content of report

- 2.1 Mental health is as important as physical health for our health and wellbeing. It underpins our ability to build strong relationships, to do well at school or in our jobs, and shapes how we interact with the world around us. Good mental health often leads to better physical health as well as a reduced chance of dying at a younger age.
- 2.2 People in Buckinghamshire generally enjoy higher levels of good mental health and wellbeing compared with the England average. However, good mental health is not experienced by everyone and many of us will experience periods of poor mental health during our life. Fortunately, there are many things we can do to improve and protect our own mental health. There are also actions that schools and organisations can take to support the mental health of those who live, learn and work in Buckinghamshire.
- 2.3 These preventative actions are the focus of the annual report this year. The report does not consider the different types of mental health conditions and does not cover treatment and support for mental illness. These are important subjects that would require a long and detailed report in their own right. Many people with a mental health condition enjoy a good quality of life and many of the preventative actions in the annual report may support them, in addition to formal treatment.
- 2.4 Using formal research and local data, it is possible to identify the things that promote and protect our mental health and the factors that can have a negative impact. These are listed in the table below and considered in more detail in the main report. It is not surprising to find a strong overlap between the factors that are important to children and young people and those that are important in adulthood.

### Factors that promote and protect our mental health

Children and Young People	Adults
✓ Support for the mental health of mothers during pregnancy	✓ Physical activity
✓ Mental health of fathers and a supportive family	✓ Getting enough sleep
✓ Having support from friends	✓ Having a good diet
✓ A positive school environment	✓ Quitting smoking
✓ Physical activity	✓ Having a social network
✓ Being around nature	✓ Ongoing learning
✓ Involvement with arts and music	✓ Being around nature
	✓ Involvement with arts and music
	✓ Good quality work
	✓ Volunteering
	✓ Mindfulness

### Things that can have a negative impact

Children and Young People	Adults
<ul style="list-style-type: none"> <li>✗ Traumatic events in childhood</li> <li>✗ Living in poor quality homes and neighbourhoods</li> <li>✗ Bullying</li> <li>✗ The internet and social media</li> <li>✗ Caring responsibilities (without support)</li> </ul>	<ul style="list-style-type: none"> <li>✗ Drinking too much alcohol</li> <li>✗ Gambling</li> <li>✗ Living in poor quality homes and neighbourhoods</li> <li>✗ Worrying about money</li> <li>✗ Unpaid caring responsibilities (without support)</li> </ul>

The things that affect our mental health do not change as we grow older. However, two additional factors become important as we age – the impact of retirement and increased risks of becoming socially isolated.

2.5 While the factors listed above can affect everyone, some people in Buckinghamshire are more likely to be vulnerable to poor mental health. National research has demonstrated a link between poverty and mental health and this is evident in Buckinghamshire. Data from before the pandemic found that people living in the most deprived fifth of Buckinghamshire were more than twice as likely to have an emergency admission for mental health or self-harm compared with those living in the least deprived fifth of the county.

2.6 While not all mental health conditions and disorders can be prevented, individuals can take steps to improve their own mental health by focusing on the protective factors listed in the tables above. The practical actions people can take are included in the main report alongside information about advice where people can seek support if they need it.

2.7 In the final section, a number of recommendations regarding actions that schools, Buckinghamshire Council, the local NHS and employers and voluntary sector organisations can take to promote good mental health are made. These actions are grouped into five areas:

1. **Support our children, young people and their families**
2. **Encourage lifestyles that protect mental health**
3. **Provide opportunities for people to build their social network, learn new skills and give to others**
4. **Take action on the things that increase people’s risk of poorer mental health**
5. **Encourage open conversations about mental health**

### 3. Other options considered

3.1 The recommendations in this report aim to improve mental health in Buckinghamshire. It links with other local plans including the Health and Wellbeing Strategy and Opportunity Bucks. If the recommendations are not supported and implemented there is potential that valuable opportunities to improve the health and wellbeing of our residents is missed.

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

- 4.1 This is a report setting out a high level summary of mental health in Buckinghamshire, the factors that support it and those that can have negative impacts. There are no direct financial implications of adopting this report.
- 4.2 No direct legal implications for this report.

## **5. Corporate implications**

- 5.1 This report relates to Corporate Plan Key Priority: Strengthening our Communities.
- 5.2 Value for Money: This is a high level report covering a diverse range of areas and therefore cannot be covered by a single value for money assessment. Individual policy decisions may flow from the report which will have individual value for money assessments.
- 5.3 Other Considerations: This report is for partners as well as Buckinghamshire Council and will be disseminated and presented after approval by Cabinet in a variety of partnerships.

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

- 6.1 The report has been shared with the Cabinet Member and Deputy Cabinet Member for Adults and Health.
- 6.2 Local members will be sent copies of the report after Cabinet Decision and the report is also being presented at the Health and Wellbeing Board.

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

- 7.1 A communications and engagement plan will be put in place to share the report.

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

- 8.1 The report will provide an evidence base to support the implementation of the Health and Well-being Strategy and inform Opportunity Bucks workstreams and partner plans.

## **9. Background papers**

- 9.1 The Director of Public Health Annual Report is included as an appendix to this report.



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

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

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Director of Public Health Annual Report 2023

# Mental Health Matters

- Executive Summary -

*Be kind to your mind*



# Executive Summary

Mental health is as important as physical health for our health and wellbeing. It underpins our ability to build strong relationships, to do well at school or in our jobs, and shapes how we interact with the world around us. Good mental health often leads to better physical health as well as a reduced chance of dying at a younger age.

People in Buckinghamshire generally enjoy higher levels of good mental health and wellbeing compared with the England average. However, good mental health is not experienced by everyone and many of us will experience periods of poor mental health during our life. Fortunately, there are many things we can do to improve and protect our own mental health. There are also actions that schools and organisations can take to support the mental health of those who live, learn and work in Buckinghamshire.

These preventative actions are the focus of my annual report this year. The report does not consider the different types of mental health conditions and does not cover treatment and support for mental illness. These are important subjects that would require a long and detailed report in their own right. Many people with a mental health condition enjoy a good quality of life and many of the preventative actions in my annual report may support them, in addition to formal treatment.

Promoting mental health in the three key life stages – Start Well, Live Well and Age Well

Using formal research and local data, it is possible to identify the things that promote and protect our mental health and the factors that can have a negative impact. These are listed in the table below and considered in more detail in the main report. It is not surprising to find a strong overlap between the factors that are important to children and young people and those that are important in adulthood.



# Factors that promote and protect our mental health

## Children and Young People

- Support for the mental health of mothers during pregnancy
- Mental health of fathers and a supportive family
- Having support from friends
- A positive school environment
- Physical activity
- Being around nature
- Involvement with arts and music

## Adults

- Physical activity
- Getting enough sleep
- Having a good diet
- Quitting smoking
- Having a social network
- Ongoing learning
- Being around nature
- Involvement with arts and music
- Good quality work
- Volunteering
- Mindfulness

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## Things that can have a negative impact

### Children and Young People

- Traumatic events in childhood
- Living in poor quality homes and neighbourhoods
- Bullying
- The internet and social media
- Caring responsibilities (without support)

### Adults

- Drinking too much alcohol
- Gambling
- Living in poor quality homes and neighbourhoods
- Worrying about money
- Unpaid caring responsibilities (without support)

The things that affect our mental health do not change as we grow older. However, two additional factors become important at the Age Well stage – the impact of retirement and increased risks of becoming socially isolated.

## Who is most at risk of poor mental health?

While the factors listed above can affect everyone, some people in Buckinghamshire are more likely to be vulnerable to poor mental health.

National research has demonstrated a link between poverty and mental health and this is evident in Buckinghamshire. Data from before the pandemic found that people living in the most deprived fifth of Buckinghamshire were more than twice as likely to have an emergency admission for mental health or self-harm compared with those living in the least deprived fifth of the county.

Women in England are three times more likely than men to experience common mental health problems, post-traumatic stress disorder and eating disorders. However, men have a much higher risk of dying by suicide.

People who belong to particular groups are also more likely to experience poorer mental health than others. This includes people with physical health conditions, people from some ethnic groups, people from the lesbian, gay, bisexual and transgender community, some people who are neurodiverse (see glossary), and those with caring responsibilities.

## Promoting mental health in Buckinghamshire

While not all mental health conditions and disorders can be prevented, individuals can take steps to improve their own mental health by focusing on the protective factors listed in the tables above. The practical actions people can take are included in the main report alongside information about advice where people can seek support if they need it.



# Recommendations

There is a lot that individuals can do to support their own mental health, actions are outlined in information accompanying this report.

Schools and other organisations can also play an important role in promoting the mental health of everyone who lives and works in Buckinghamshire. This final section considers what schools, the Council, health, employers and voluntary sector organisations can do to provide proactive support to promote good mental health.

## 1. Support our children, young people and their families

We need to ensure our children and young people have the best start in life. Given that many mental health conditions start in childhood, supporting children, young people and their families can also promote the mental health of our entire population.

- Promote the mental health and wellbeing of families, from pregnancy and during the child's early years, through parenting support programmes and programmes that encourage physical activity and social interaction.
- Increase the number of schools who take a whole-school approach to mental health by adopting actions to tackle bullying, to teach pupils how to stay safe online, and to promote social and emotional learning. This includes encouraging schools to apply for Department of Education funding to identify and train a senior mental health lead.

- Support organisations working outside of school settings to deliver projects that help children and young people to develop skills that support their mental health and wellbeing. This is particularly important for those children and young people who are most at risk of mental health problems because of where they live or the group they belong to.
- Support projects that promote the things that have been shown to protect the mental health of children, young people and their families. This might include promoting physical activity, encouraging family time or building strong communities. Play Streets are a good example of this.

## 2. Encourage lifestyles that protect mental health

There is a direct link between people's lifestyle and their mental health. A healthy lifestyle protects both physical and mental health. Many organisations across Buckinghamshire are already promoting healthy lifestyles and supporting individuals to make changes to how they live their life, whether that is becoming more active, adopting a different diet, limiting the amount of alcohol they drink or giving up smoking.

There is, however, always more that can be done. For example, improving the quality of our green and blue public spaces and transport to them, has the potential to allow people to connect more with nature.

### 3. Provide opportunities for people to build their social network, learn new skills and give to others

Having support from friends is important to the mental health of children and adults alike. As we get older, life events – such as retirement, changes to physical health, and bereavement – can lead to changes in our social network and leave people feeling more isolated and lonely. Learning a new skill or helping others through volunteering has also been demonstrated to help protect mental health. While individuals are best placed to determine what works for them, there are many actions that organisations can take to provide opportunities for people to build their social network, learn a skill, or give to others, often by signposting people to where to find information.

- Support [Healthy Libraries](#) which act as community hubs to support the health and mental wellbeing of the whole local community.
- Promote opportunities for volunteering to enable more people to receive the mental health benefits associated with helping others.
- Develop our Healthy Ageing Strategy, incorporating an age friendly approach which supports social interaction, the development of intergenerational activities, volunteering, adult learning and age friendly employment.
- Buckinghamshire Council, the NHS and wider partners should work together to promote support for 'Digital Inclusion' to ensure residents have access to information and support when they need it. This should include support for people who currently struggle using computers and other technology and ways to increase access to

affordable equipment for people where cost is a barrier. This will also help more people to use the internet to keep in touch with friends and family, build their social network, access information and learn new skills. There should also be alternative ways of accessing information for those who cannot, or choose not, to go online.

### 4. Take action on the things that increase people's risk of poorer mental health

While the factors examined in this report can affect everyone, some people are more likely to experience poor mental health than others. This includes people who are struggling financially and people who belong to particular groups such as men, some ethnic groups, people with physical health problems, carers and people who are lesbian, gay, bisexual or transgender.

- Utilise the [Opportunity Bucks](#) programme to help address the issues such as financial insecurity, skills, good quality employment and housing.
- Ensure that people who are struggling financially know where and how to access support and advice. Complement this by providing mental health and suicide prevention training to those working in services that support people experiencing financial difficulty.
- Consider the needs of the groups most at risk of poorer mental health and design actions to address their particular needs.





## 5. Encourage open conversations about mental health

Too many people still feel uncomfortable talking about their mental health. Communities and organisations can tackle this by encouraging open conversations about mental health and by taking steps to reassure people that they won't be discriminated against if they talk about their mental health or seek support.

- Encourage conversations about mental health in everyday settings.
- Promotional campaigns such as Champion the Change, encourage open conversations about mental health, including actions to target specific groups known to be reluctant to talk about their mental health.

Please see main report for how to take action to improve your mental health and get help.

### Dr Jane O'Grady

Director of Public Health and Community Safety Buckinghamshire Council

## Acknowledgements

I would like to thank the following people for their contribution to this report...

Louise Hurst

Zoe Cookson

Stephen Pinel

Ruth Passmore

Emily Lewis

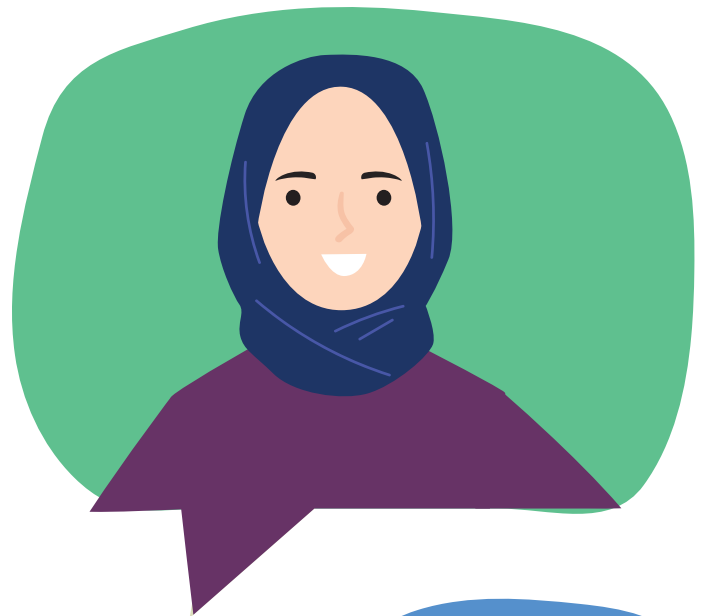
Sana Hasan

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Nicola Higgins

Sonia Storey

Aaron Percival







Director of Public Health Annual Report 2023

# Mental Health Matters

*Be kind to your mind*



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# Introduction

Mental health is as important as physical health for our health and wellbeing. It underpins our ability to build strong relationships, to do well at school or in our jobs, and shapes how we interact with the world around us. Good mental health often leads to better physical health as well as a reduced chance of dying at a younger age.<sup>1</sup>

People in Buckinghamshire generally enjoy higher levels of good mental health and wellbeing compared with the England average. However, many of us will experience periods of poor mental health during our life. The Covid-19 pandemic highlighted this with many people struggling to adapt to the sudden changes this brought, while the recent rises in the cost of living have created pressures that are affecting many people's mental health.

While not all mental health conditions and disorders can be prevented, there are many things we can do to improve and protect our own mental health. There are also actions that families, communities, schools and organisations can take to support the mental health of those who live, learn and work in Buckinghamshire. This is the focus of my annual report this year.

The report summarises the things that can promote and protect mental health and examines the factors that can have a negative effect on our mental health. It also highlights who in Buckinghamshire is more likely to be vulnerable to poor mental health. To align with our Health and Wellbeing Strategy, this research is presented for each of the three key life stages – Start Well, Live Well and Age Well.

In the final section, I make a number of recommendations regarding actions that individuals, communities, schools, Buckinghamshire Council, the local NHS, employers and voluntary sector organisations can take to promote good mental health.

In taking this public health approach, it is important to acknowledge that a proportion of people in our area will continue to experience poor mental health, ranging from anxiety to severe mental illness. People with poorer mental health need support and treatment. This is an important topic which would require a long and detailed report in its own right and is not addressed here. Many people with a mental health condition enjoy a good quality of life and many of the preventive actions in my report may also support their mental health in addition to formal treatment.

I would ask all organisations, individuals and communities in Buckinghamshire to consider what you can do to improve mental health in our county.

## **Dr Jane O'Grady**

Director of Public Health and Community Safety  
Buckinghamshire Council

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## **Acknowledgements**

**I would like to thank the following people for their contribution to this report...**

Louise Hurst	Sana Hasan
Zoe Cookson	Caroline Thickens
Stephen Pinel	Nicola Higgins
Ruth Passmore	Sonia Storey
Emily Lewis	Aaron Percival

# What do we mean by mental health?

The World Health Organisation defines mental health as “a state of mental wellbeing that enables people to cope with the stresses of life, realise their abilities, learn well and work well, and contribute to their community.”<sup>2</sup>

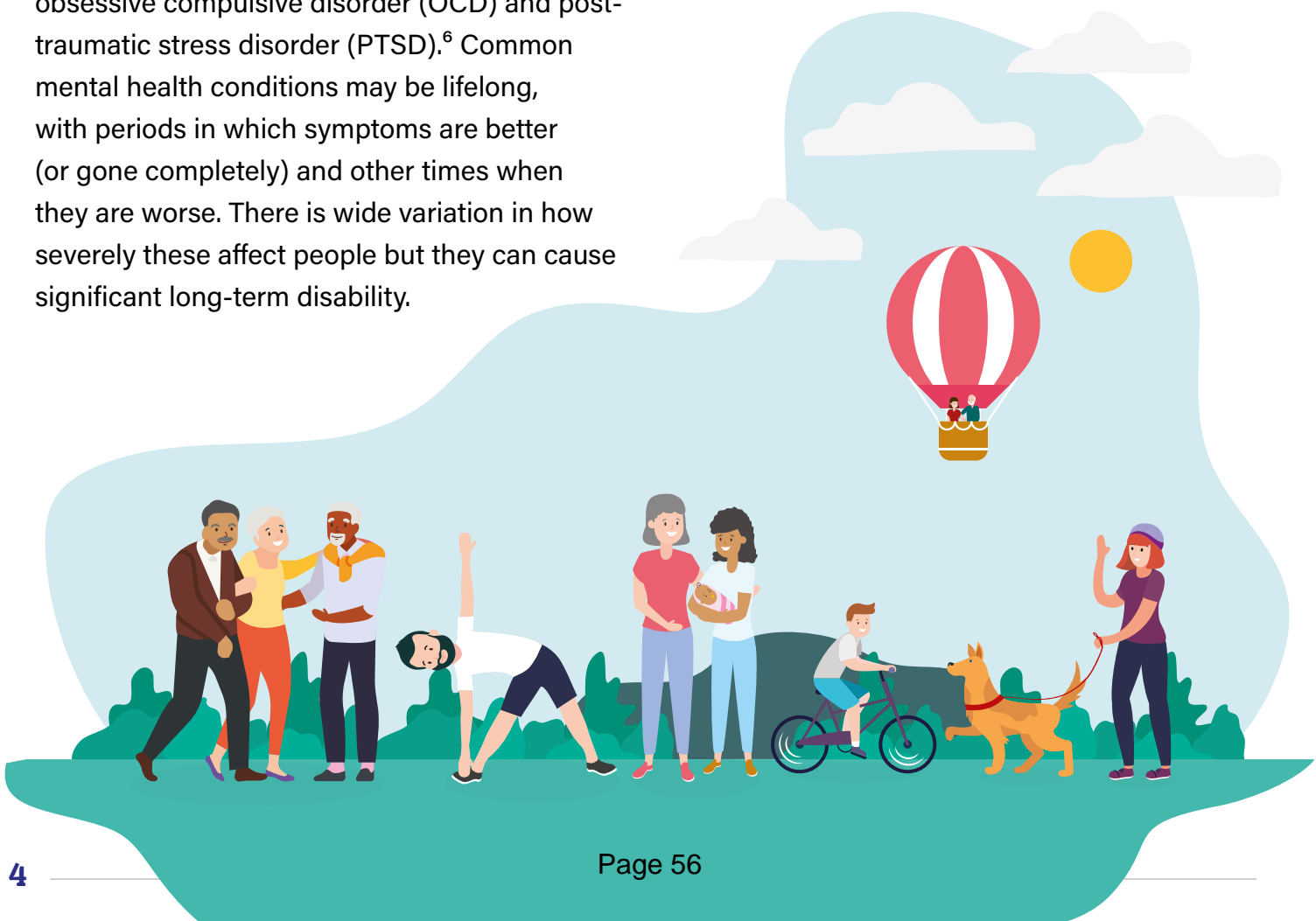
Mental well-being is often measured through “quality of life” indicators<sup>3</sup> which include things that are important for mental health such as our personal relationships and finances.<sup>4</sup>

Many people have good mental health. However, this can change over time. Our mental health is affected by situations and changes in our lives and these can, for some people, lead to mental health conditions<sup>5</sup> and disorders.

At any point in time about 1 in 6 people in England are affected by common mental health conditions such as depression, anxiety, obsessive compulsive disorder (OCD) and post-traumatic stress disorder (PTSD).<sup>6</sup> Common mental health conditions may be lifelong, with periods in which symptoms are better (or gone completely) and other times when they are worse. There is wide variation in how severely these affect people but they can cause significant long-term disability.

Around 1 in every 100 patients registered with a GP in England suffer from a more severe mental illness (or “SMI”) including conditions such as schizophrenia, psychosis and bipolar disorder.<sup>7</sup> These conditions may affect people’s ability to engage in everyday activities and work<sup>8</sup>. However, it is possible to manage many symptoms with appropriate treatment and support.<sup>9</sup>

Mental health conditions are common but many people don’t feel comfortable talking about their mental health. This is partly because there is still a stigma in some parts of our society about people experiencing mental health issues. This report seeks to encourage open conversations about mental health and recommends the use of [inclusive mental health language](#).



# The Buckinghamshire picture

## Higher than average levels of good mental health

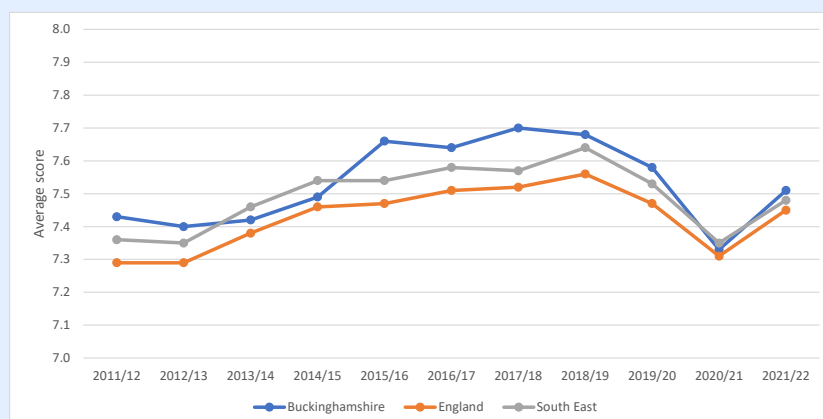
People in Buckinghamshire generally enjoy higher levels of good mental health and wellbeing compared with the England average.

The four graphs that follow illustrate this, comparing Buckinghamshire scores for four key measures of wellbeing over the last ten years with the averages for the South East region and for England as a whole. Buckinghamshire residents report higher levels of happiness and satisfaction with life, as well as a greater sense that the things they do in life are worthwhile, than the population of England. Anxiety levels in Buckinghamshire are also lower compared to the England average.

In all areas there was a drop in wellbeing measures and an increase in anxiety in 2020/21 which can be attributed to the Covid-19 pandemic.

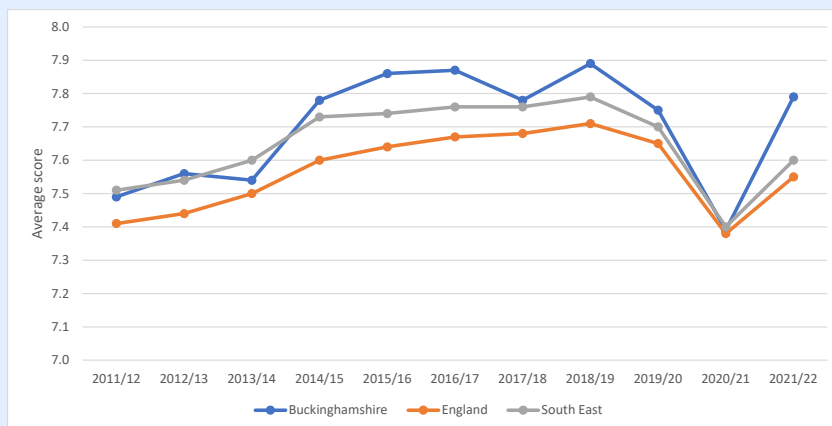


Figure 1. Measure of personal well-being (Happiness) in Buckinghamshire, compared to the South East region and England average, 2011/12 to 2021/22



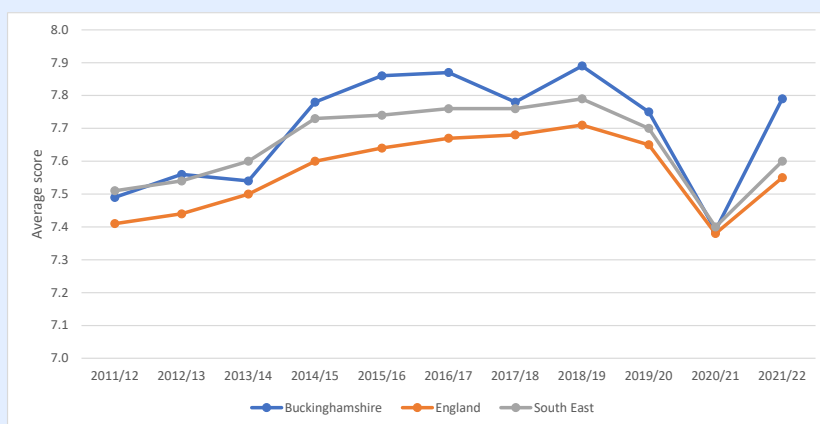
Source: Annual Population Survey (APS); Office for National Statistics (ONS). © Crown copyright 2022

Figure 2. Measure of personal well-being (Life Satisfaction) in Buckinghamshire, compared to the South East region and England average, 2011/12 to 2021/22



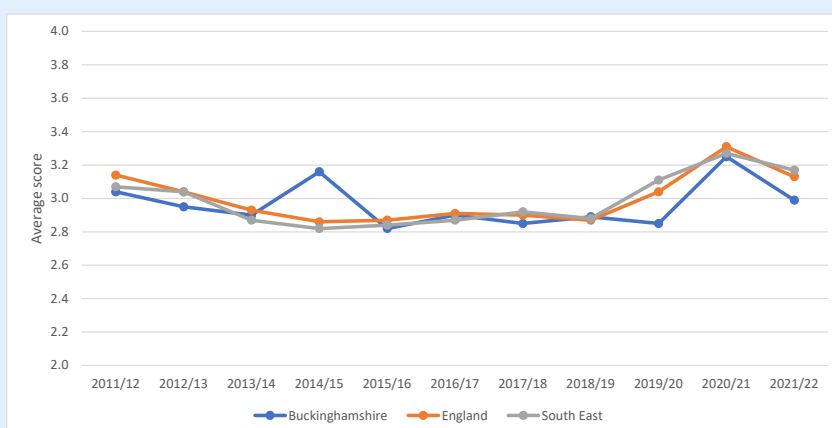
Source: Annual Population Survey (APS); Office for National Statistics (ONS). © Crown copyright 2022

Figure 3. Measure of personal well-being (Worthwhile) in Buckinghamshire, compared to the South East region and England average, 2011/12 to 2021/22



Source: Annual Population Survey (APS); Office for National Statistics (ONS). © Crown copyright 2022

Figure 4. Measure of personal well-being (Anxiety) in Buckinghamshire, compared to the South East region and England average, 2011/12 to 2021/22



Source: Annual Population Survey (APS); Office for National Statistics (ONS). © Crown copyright 2022



## Lower levels of diagnosed mental health disorders

Adult rates of both diagnosed common mental health disorders and more severe mental health conditions are lower in Buckinghamshire than England. For example, 12.2% of patients registered with a GP in Buckinghamshire had a diagnosis of depression, compared with 12.7% in England. Similarly, in 2021/2022, 0.77% of registered patients in Buckinghamshire had a severe mental illness compared with 0.95% in England.

The prevalence of severe mental health illness has not changed significantly over time. However, over the last ten years there has been a steady increase in the percentage of the population diagnosed with common mental health disorders, such as depression. This reflects a national pattern.



# - Start Well -



# Start Well - Mental health in children and young people

## The importance of promoting mental health in our children and young people

Around half of lifetime mental health conditions (excluding dementia) start before the age of 14<sup>10</sup> and mental health problems in the teenage years have been linked to poorer wellbeing into old age.<sup>11</sup>

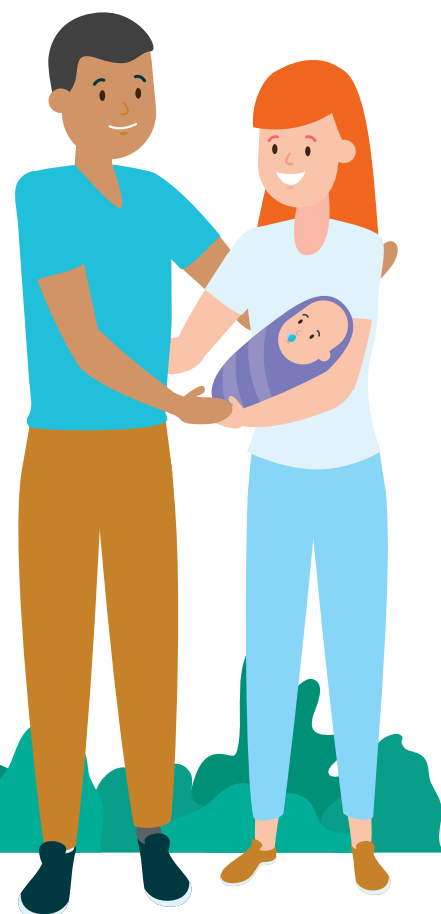
A national survey, conducted in 2021, found that 17.4% of 6 to 16-year-olds in England are likely to have a mental health disorder ([see glossary for definition](#)).<sup>12</sup> Applying this percentage to the Buckinghamshire population would suggest that approximately 16,500 children in our county have a mental health condition.

There have been national reports of an increase in the number of children and young people seeking treatment for severe mental health crisis in recent years, in particular linked to the Covid-19 pandemic<sup>13</sup>. This is consistent with the Buckinghamshire picture where we have seen an increase in all hospital admissions for children and young people for mental health problems over the last decade.

Action to promote and protect mental health in the children of our county can have long-term benefits for our population.

Good mental health starts before you are born and is shaped by experiences in the first years of life.<sup>14</sup> A child's emotional development is affected by the mental health of mothers during their pregnancy and the mental health of both parents after birth.

As children grow and develop other factors become important. This includes the support they receive from friends and from their school. Physical activity, contact with nature, and involvement with arts and music have also been shown to promote good mental health in children and young people.



## Support for the mental health of mothers during pregnancy

The mental health of women during and immediately after their pregnancy has been shown to have a lasting impact on a child's social, emotional and cognitive development.

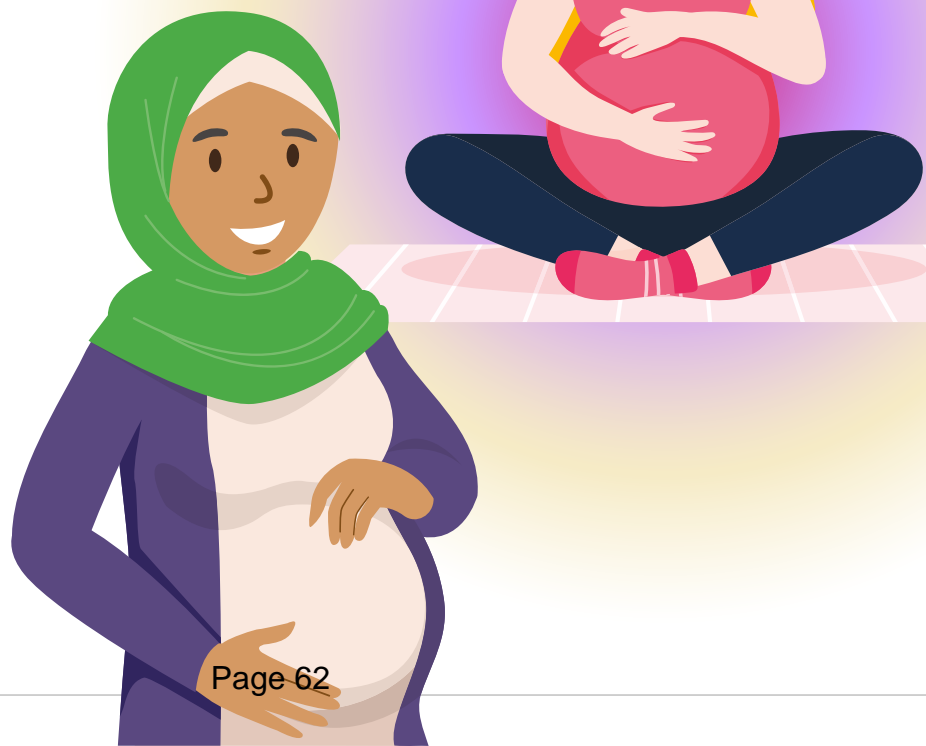
Good mental health care during this period has been linked to fewer early births, lower infant deaths, better school attainment and reduced depression and anxiety in children.<sup>15</sup>

Conversely, poorer mental health can have a long term negative impact on women, their partners and their children.<sup>16 17</sup> Indeed, studies have linked stress of mothers during pregnancy to poorer mental health of their child in adulthood.<sup>18 19</sup>

As many as 1 in 5 women experience mental health problems when they are pregnant or in the first year after they have had their baby.<sup>20</sup> For some these problems are new while for others they represent a continuation or worsening of existing mental health issues.<sup>21</sup> Depression and anxiety are most common but women can be affected by the full range of mental health conditions.<sup>22</sup>

Both international evidence and UK surveys indicate that the Covid-19 pandemic increased the risk of mental health problems for pregnant women, with factors such as reduced support and worries about money increasing the risk of anxiety and depression.<sup>23 24</sup>

It is important that mental health issues in pregnancy are recognised and treated. This may require action to overcome barriers to accessing support. This includes poor awareness amongst women and health care professionals and an unwillingness to talk openly about mental ill health.<sup>25</sup>



## Mental health of fathers and a supportive family

The mental health of fathers is also important, especially as around 1 in 10 fathers experience perinatal depression.<sup>26</sup> The mental health of a father influences a child's emotional development<sup>27</sup> and fathers can have an important role in shaping a child's family environment<sup>28</sup> and providing a secure emotional bond.

A secure emotional bond with at least one caregiver is linked to longer term emotional health<sup>29</sup> and evidence suggests a good bond between the baby and mother or father can have immediate and long-term consequences for positive mental wellbeing.<sup>30</sup>

A secure emotional bond is built on the reliability and warmth of the parent or caregiver. For example, a parent who plays with, talks to, and cuddles their baby.<sup>31</sup> A parent or caregiver regularly reading to a child has been linked to improved social and emotional outcomes for both children and their parents,<sup>32</sup> with the impact increasing the more often they read.<sup>33</sup>

Becoming a parent can be a big change and some families benefit from extra support. Parenting programmes have been found to improve behaviour in children, reduce mental disorders, and positively impact on the mental health of parents.<sup>34</sup>



## Having support from friends

As well as a supportive family, having friends is important to the mental health of children and young people, particularly during the teenage years.<sup>35</sup>

There is good evidence linking loneliness to poorer mental health in adults and some research to suggest that this is also the case for children and young people.<sup>36</sup> In a national survey in 2016-17, 11.3% of British children (aged 10 to 15 years) and 9.8% of young people (aged 16 to 24 years) said they were often lonely.<sup>37</sup> Loneliness was much higher in children in receipt of free school meals with more than a quarter (27.5%) saying they often felt lonely.

There is some evidence that loneliness amongst children and young people significantly increased in response to the Covid-19 pandemic.<sup>38</sup> The 2021 OxWell survey of just over 3,000 children and young people in Buckinghamshire found that 8.3% of primary school age children often felt lonely with this figure increasing to 19% of secondary school age children, and 24.2% of young people in sixth form. A health and wellbeing survey will be conducted in 2023 and will help identify whether this has changed.

## A positive school environment

Moving beyond family and friends, schools can play an important role in promoting and protecting the mental health of children and young people. NICE guidance recommends that schools take a “whole school approach” to mental health, adopting a culture and ethos that supports the mental health of both children and staff.

A positive school environment can help children and young people develop skills in social, emotional and mental wellbeing both through the curriculum<sup>39</sup> and through activities outside the classroom, including through play.

Schools are also uniquely placed to identify and provide targeted support for children at risk of worse social, emotional and mental health as well as support during life changes that have the potential to impact on mental health.<sup>40 41</sup>





## Physical activity

Physical activity is linked to many factors that promote better mental health, including improved sleep<sup>42</sup>, higher self-esteem and self-confidence, reduced anxiety<sup>43</sup> and lower depression<sup>44</sup>. For example, one English study found that just one hour of light physical activity each day resulted in a lower depression score (by between 8-11%) for children and young people aged 12-16 years.<sup>45</sup>

Children and young people should aim for about one hour of moderate or vigorous physical activity every day.

# Physical activity for children and young people (5 – 18 Years)







 <b>BUILDS CONFIDENCE &amp; SOCIAL SKILLS</b>	 <b>MAINTAINS HEALTHY WEIGHT</b>
 <b>DEVELOPS CO-ORDINATION</b>	 <b>STRENGTHENS MUSCLES &amp; BONES</b>
 <b>IMPROVES CONCENTRATION &amp; LEARNING</b>	 <b>IMPROVES HEALTH &amp; FITNESS</b>
	 <b>MAKES YOU FEEL GOOD</b>

## Be physically active

**Spread activity  
throughout  
the day**

**Aim for an  
average of at least  
**60**  
minutes per day  
across week**

**All activities  
should make you  
breathe faster  
& feel warmer**

 <b>PLAY</b>	 <b>RUN/WALK</b>	 <b>BIKE</b>	 <b>ACTIVE TRAVEL</b>	
 <b>SWIM</b>	 <b>SKATE</b>	<b>Activities to develop movement skills, and muscle and bone strength ACROSS WEEK</b>		
 <b>SPORT</b>	 <b>PE</b>			
 <b>SKIP</b>	 <b>CLIMB</b>	 <b>WORKOUT</b>	 <b>DANCE</b>	
<b>Get strong</b>		 <b>INACTIVITY</b>	<b>Move more</b>	

## Being around nature

Being around nature has been linked to both increased levels of physical activity and mental health benefits.<sup>46</sup> The strongest benefits occur where children have access to green space where they live or where they go to school. Forest school activities have been linked to improved physical skills (motor skills and physical stamina) and increased self-confidence.<sup>47</sup> A 2020 survey of English children aged 8 to 15 found that 85% agreed that being in nature made them “very happy”.<sup>48</sup>

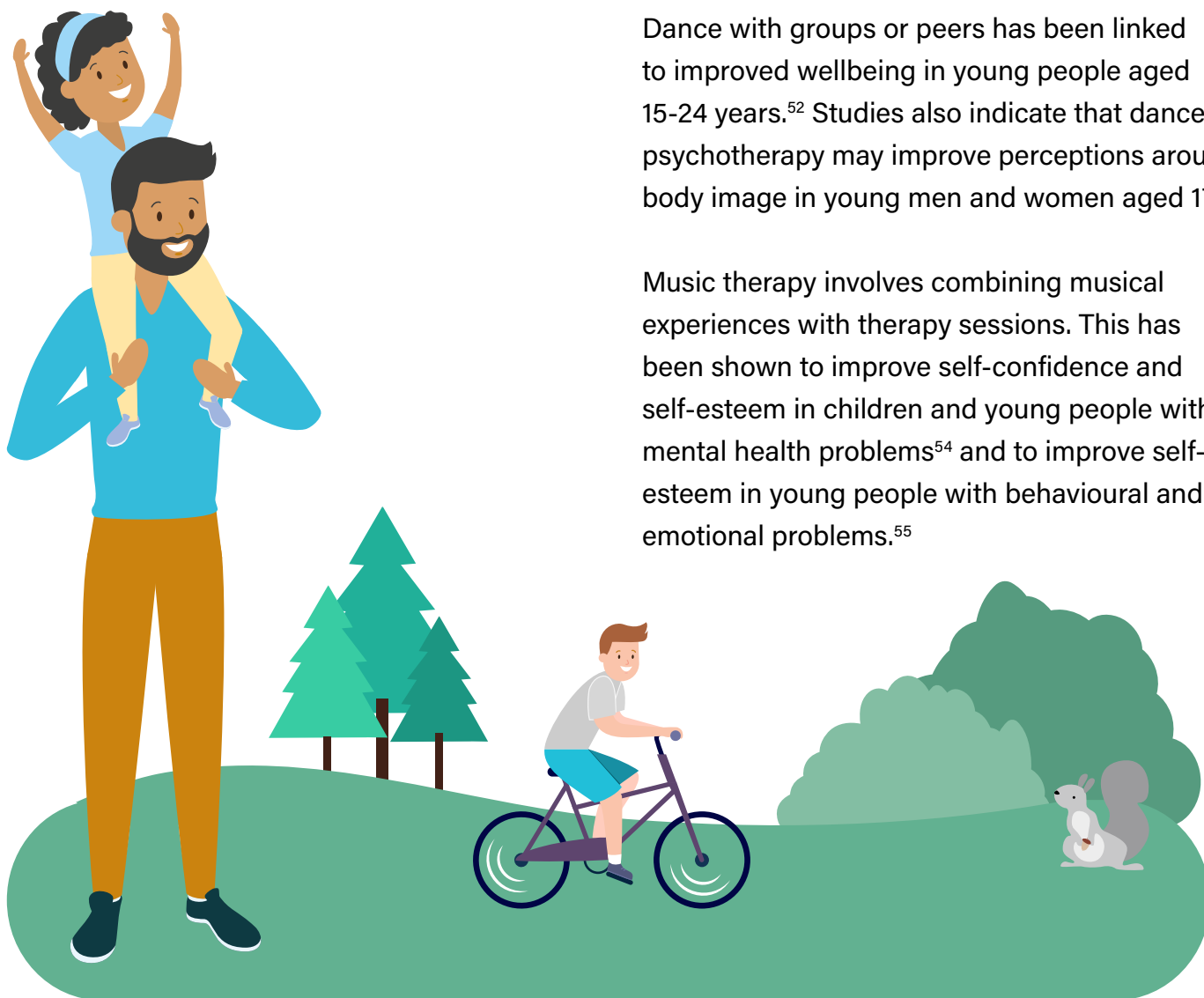
## Involvement with arts and music

There is promising evidence that involvement with arts, dance and music can improve the mental health of children and young people. There is also growing research into the use of arts and music in the treatment of mental health conditions.<sup>49</sup>

Art therapy uses visual arts such as drawing, painting and sculpture to help or prevent emotional difficulties in children and young people. This can be easily used in schools and evidence suggests it can be effective at reducing anxiety, improving emotional and behavioural difficulties<sup>50</sup> and promoting positive mental, social and emotional development.<sup>51</sup>

Dance with groups or peers has been linked to improved wellbeing in young people aged 15-24 years.<sup>52</sup> Studies also indicate that dance psychotherapy may improve perceptions around body image in young men and women aged 17.<sup>53</sup>

Music therapy involves combining musical experiences with therapy sessions. This has been shown to improve self-confidence and self-esteem in children and young people with mental health problems<sup>54</sup> and to improve self-esteem in young people with behavioural and emotional problems.<sup>55</sup>





## Going to University or College

Going to University, like all big changes in life, can have a negative impact and cause stress and anxiety, usually only for a short time.<sup>56</sup> The loss of social support moving away from friends and family can also have a negative effect.<sup>57</sup> The experience of going to university and college was very different during the covid-19 pandemic and this had a negative impact for many students.<sup>58</sup> Factors that are linked to increased

wellbeing and lower mental health problems for older students are similar to other age groups – such as building supportive social networks and engaging in hobbies and exercise.<sup>59</sup> It is also important that Universities and Colleges can facilitate support for students that need additional help with their mental health through links to services.<sup>60</sup>



# Things that can have a negative impact

While the factors listed above can promote good mental health in children and young people, there are also many things that can have a negative effect. These include traumatic events in childhood or poor quality homes and neighbourhoods, bullying, caring responsibilities, and how children and young people engage with social media.

## Traumatic events in childhood

Traumatic events in childhood (such as parental divorce, parental substance misuse, neglect and abuse, or domestic violence) have been found to increase the risk of poorer mental health from childhood up to midlife.<sup>61</sup> Indeed, exposure to two or more of these traumatic events can create a three times higher risk of depression or anxiety in adulthood.

Fortunately, most children who experience such events appear to stay in good mental health for much of their lives and the factors listed in the previous section – such as supportive family relationships and strong friendships – can support good mental health despite these traumatic events.<sup>62</sup>

## Living in poor quality homes and neighbourhoods

The home environment and neighbourhood children and young people are raised in often influences their mental health.

The risk of multiple mental health problems rises from 1 in 20 to 1 in 4 in young people living in cold housing compared to those who live in warm homes.<sup>63</sup>

Children living in households with debt are five times more likely to be unhappy than children from wealthier families.<sup>64</sup> Living in poverty in childhood is also linked to mental health problems later in life. For example, research found that people exposed to persistent poverty in their childhood years had an increased risk of mental health conditions in adulthood.<sup>65</sup>



## Bullying

Children and young people who are victims of bullying, or who bully others, are more likely to develop mental health conditions<sup>66</sup> and have an increased risk of mental health disorders in adulthood.<sup>67</sup>

Certain groups of children and young people are at greater risk of being bullied. This includes girls, pupils from ethnic minority groups, children with disabilities or special educational needs, and lesbian, gay, bisexual and transgender (or LGBTQ+) children.<sup>68</sup>

Online bullying (or “Cyberbullying”) is also an emerging problem, affecting as many as 1 in 5 children aged 10 to 15.<sup>69</sup>

In Buckinghamshire, 1 in 10 of the primary school age children who responded to the 2021 OxWell survey reported being bullied at least weekly. For secondary and sixth form age children and young people this was lower at 1 in 14. In the majority of cases (68.6% for primary, 77.8% for secondary and sixth form) the bullying was verbal, followed by physical (24.9% for primary, 21.3% in secondary and sixth form). For cyberbullying there were clear differences based on age, with higher rates for older children (13.8% in primary, 28.3% in secondary and sixth form).

Supporting children and young people to develop empathy and to support others has been shown to reduce bullying.<sup>70</sup> This includes “active bystander training” which is designed to give children and young people the skills to recognise and challenge inappropriate behaviours.



## How children and young people engage with the internet and social media

The internet and social media can be a positive influence. For example, the internet allowed remote teaching and learning during the Covid-19 restrictions. Many children and young people also regularly search online for advice and information, and often say they would like to be able to access digital support for their mental health alongside traditional face to face services.<sup>71</sup>

The rise of the internet has, however, led to cyberbullying and the potential for children to be exposed to inappropriate or harmful content.<sup>72</sup> The amount of time that children spend using screens (including television) also has the potential to displace other activities that protect wellbeing, such as sleep and physical activity.<sup>73 74</sup>

In the 2021 Buckinghamshire OxWell survey, 1 in 10 primary school aged children reported they had spent more than six hours the previous evening online or playing computer games. A quarter of secondary school pupils said they had posted or done something on the internet they later regretted, with this figure rising to a third in sixth form settings.

The Royal College of Paediatrics and Child Health advice to parents is that there is no “safe” cut off for screen use. They recommend that parents focus on building screen use around family activities (and not the other way round)<sup>75</sup>

In the United States, the Surgeon General recommends parents and caregivers teach children and young people about responsible behaviour online and model it themselves.<sup>76</sup> In England, these skills are covered in the school PSHE (Personal, Social, Health and Economic) curriculum and parents are encouraged to reinforce safety messages at home.

## Caring responsibilities

Children and young people who have taken on unpaid caring responsibilities for a family member (often referred to as “Young Carers”) are seven times more likely not to be in good health compared to their peers. They are also likely to have poorer mental health. An NHS survey suggested that 20% of young carers aged 16-17 years had a long-term mental health condition, compared with 7% of non-carers of the same age.<sup>77</sup>

According to the 2021 census, 1,085 children aged 5 to 17 and 1,570 young people aged 18 to 24 in Buckinghamshire are unpaid carers.<sup>78</sup>

Many young carers do not recognise their role as a carer. It is important to identify these children and young people so they can be provided with support.

# - Live Well -



# Live Well - mental health in adults

## Promoting good mental health

Good mental health in adults can be promoted by a variety of things, many of which also have a direct impact on our physical health. These include how active we are, what we eat, how much sleep we get, and whether or not we smoke.

As with children and young people, our mental health as adults can be supported by having a social network of friends, by contact with nature and involvement with arts and music.

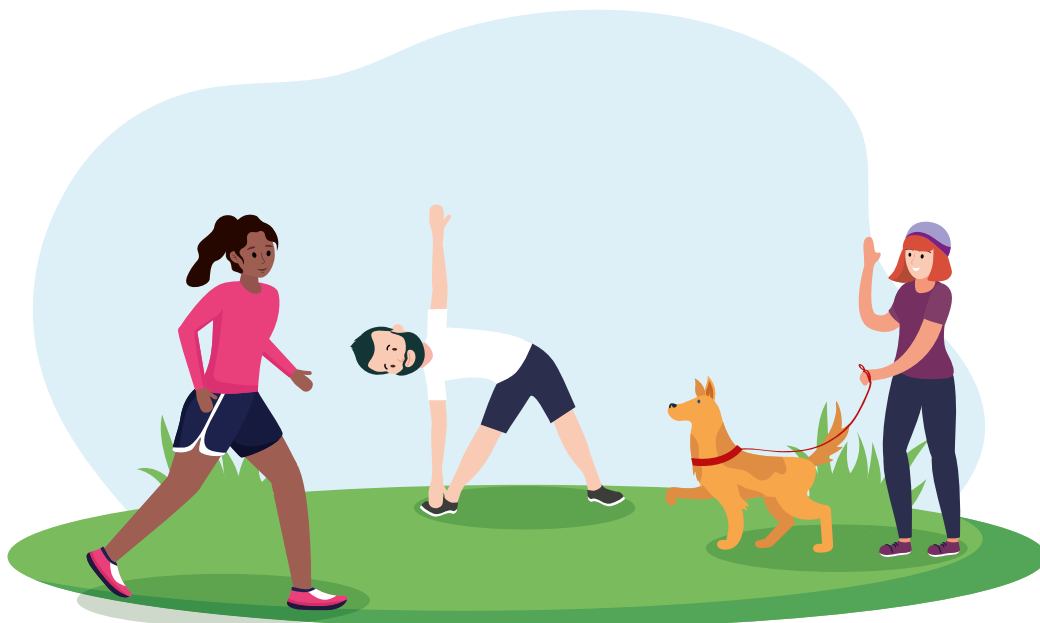
The job we do also impacts our mental health and research has found that good quality work or volunteering can promote good mental health. Evidence suggests that adults can further enhance their mental health by learning a new skill or adopting the practice of mindfulness (a technique which involves paying attention to your thoughts, feelings and the world around you in the present moment).

## Physical activity

Physical activity is important for good mental health and more active lifestyles have been linked to a lower risk of mental health disorders. For example, research found that just 15 minutes of vigorous exercise each day lowered the risk of depression by 26% in adults who were not usually very active.<sup>79</sup> Another study showed that, for adults aged from their twenties to age 50, every additional physical activity session each week reduced their chance of depression by 6%.<sup>80</sup>

Physical activity has also been shown to improve the symptoms of common mental disorders such as depression, anxiety and distress in the general population, in people with diagnosed mental disorders, and in people living with chronic health conditions.<sup>81</sup>

For good mental and physical health, adults should try to be physically active every day.<sup>82</sup> The more time we spend being physically active, the better the health benefits – but any activity is better than none.



## Getting enough sleep

From time to time, everyone has problems getting to sleep, waking in the night or very early in the morning.<sup>83</sup> However, getting enough sleep is crucial to protect both our physical and mental wellbeing.<sup>84</sup>

Not getting enough sleep affects our abilities to problem solve, make decisions and our overall mood.<sup>85</sup> Regular sleep disturbances that last more than a month could be insomnia.<sup>86</sup> Insomnia is often a symptom of common mental health conditions such as anxiety and can be a risk factor for developing other mental health disorders.<sup>87</sup>

There are actions we can take to promote better sleep, including physical activity, cutting back on caffeine and alcohol, and keeping regular sleeping hours.



## Having a good diet

A healthy diet has been associated with a lower risk of depression.<sup>88</sup> Unfortunately, the relationship between diet and mental health is not simple as some physical health conditions that are linked to a poor diet (such as diabetes and obesity) are associated with worse mental health.<sup>89</sup> When our mood is low, we are experiencing stress, or are low on sleep, we might also turn to “comfort foods”.<sup>90</sup> Overall, however, the evidence supports the idea that having a good diet is likely to help our mental health and wellbeing.

## Quitting smoking

It is better for both our physical and mental health to never start smoking. Where people do smoke, there is strong evidence that quitting smoking results in reduced anxiety and depression, and better mood and quality of life.<sup>91</sup>

Whilst smokers may associate the act of smoking with reduced anxiety and irritability, these positive sensations occur when cravings for nicotine are relieved: the negative feelings are often created by smoking itself.<sup>92</sup>

More people with mental health conditions smoke, compared to the general population, and can find it harder to stop.<sup>93</sup> However, free support is available to quit smoking.

## Having a social network

Our mental health as adults can be supported by having a strong social network, known as “social connectedness”.<sup>94</sup> This includes having a common bond and closeness with others, a shared sense of identity, feeling cared for and accepted.

As well as promoting our mental health, research suggests that social connectedness is important to the recovery of people with mental health difficulties.<sup>95</sup>

Loneliness can be linked to worsening mental health. Mental health conditions can also increase someone’s loneliness by reducing their ability to mix with people and leading them to withdraw.<sup>96</sup> Loneliness is particularly associated with specific events in our lives such as moving away from a family home, parenting young children, physical health issues, relationship breakdown, and bereavement.<sup>97</sup>

We can reduce loneliness and increase our social network through participation in social activities such as joining group activities or volunteering.

## Learning

Learning as an adult has been shown to have a range of benefits linked to better mental health. It can give people a sense of purpose, provide a greater sense of wellbeing, and increase satisfaction with life.<sup>98</sup>

Participation in further education has also been linked to improved wellbeing for adults with moderate to severe mental health conditions.<sup>99</sup>

## Being around nature

Being around nature can promote our mental health and reduce levels of depression, anxiety and fatigue. This includes contact with the natural environment through ‘green spaces’ such as parks and woodlands and ‘blue spaces’ in the form of rivers and lakes.

One study found that health and wellbeing were consistently higher for adults who spent 120 minutes or more per week in nature, and this persisted into older age.<sup>100</sup>

Access to a good quality natural environment varies greatly depending on where we live. The most economically deprived areas often have less available public green and blue space, meaning people in those communities have fewer opportunities to reap the benefits.<sup>101</sup>



## Involvement with arts and music

Participation in art-based activities – particularly singing, music making and dance – can improve wellbeing and quality of life in adults.

There is also some evidence that art can support the prevention and treatment of mental health conditions (although studies are limited).<sup>102</sup> For example, a review of the research into the role of visual arts on wellbeing outcomes for working age adults (16-64 years) with a diagnosed mental health condition found a consistently positive effect.<sup>103</sup>



## Good quality work

Being in employment and having a 'good' job (in which people are treated fairly, are included in decision making, have a secure and consistent income and feel appropriately rewarded for their efforts) supports and protects good mental health.

People who are unemployed are between four and ten times more likely to report depression or anxiety<sup>104</sup>. Indeed, in January 2021, 4 in 10 unemployed people in the UK had poor mental health compared to nearly 3 in 10 in employment<sup>105</sup>. Support for unemployed people to overcome the negative impacts of losing a job, and to help them re-enter work, can help promote mental health.<sup>106</sup>

The relationship between employment and mental health is, however, complex. Mental health conditions such as stress, anxiety and depression are the leading cause of lost working days in the UK.<sup>107</sup> People with mental health disorders can also find it difficult to find and maintain work, often as a result of negative perceptions about mental health from employers.<sup>108</sup>

There is mixed evidence regarding the impact of the gig economy on mental health. The flexibility can be positive, helping people with mental health conditions stay in, or return to, work.<sup>109</sup> The gig economy can also impact negatively on people's mental health as there is frequently less financial security, lower decision-making and greater stress and strain.<sup>110</sup>



## Volunteering

Adults who engage in regular volunteering activities experience higher levels of mental wellbeing than those who have never volunteered.<sup>111</sup> There is evidence that acts of kindness and giving improve mental wellbeing by creating purpose, self-worth and a sense of reward.<sup>112</sup>

Volunteering also often offers an opportunity to connect with others, further strengthening the positive benefits.

## Mindfulness

The practice of mindfulness involves paying attention to your thoughts, feelings and the world around you in the present moment. Research has found that mindfulness can improve and protect mental health<sup>113</sup> and can play a role in reducing anxiety, depression and stress.<sup>114</sup>

Whilst mindfulness-based interventions can be a clinically effective treatment<sup>115</sup>, the practice may not work for everybody in every setting.<sup>116</sup> For example, a recent trial in schools did not improve mental health as students did not engage with it.<sup>117</sup>

Many activities that incorporate mindfulness approaches are, however, extremely popular with adults with positive results. For example, yoga combines physical activity with elements of mindfulness and can protect against depression.<sup>118 119</sup>

# Things that can have a negative impact

While the factors listed above can promote good mental health in adults, there are many things that can have a negative effect. These include drinking too much alcohol, gambling and living in poor quality homes or neighbourhoods. Worrying about money and debt can also lead to poorer mental health.

## Drinking too much alcohol

Drinking too much alcohol is bad for both our physical and mental health. Indeed, alcohol has been identified as contributing to or causing more than 200 different medical conditions.<sup>120</sup> Some people drink in order to relieve the symptoms of mental ill-health such as anxiety or depression.<sup>121</sup> However, evidence suggests that regularly drinking too much alcohol – including binge drinking – actually has the opposite effect, causing feelings of depression.

## Gambling

Harmful gambling (where people continue to gamble despite harmful consequences or the desire to stop) is linked to poor health, low wellbeing and psychological health issues.<sup>122</sup> People with a gambling disorder have a higher risk of dying from any cause and are at higher risk of self-harm and suicide.<sup>123</sup>

Gambling also increases the risk of other experiences that can negatively affect our mental health, including the risk of debt, loss of employment, harm to our relationships and reduced social support.<sup>124</sup>

Gambling is generally more common in less deprived groups and people in employment.<sup>125</sup> However, harmful gambling is more prevalent in people living in deprived areas and amongst people who are unemployed.<sup>126</sup>

## Living in poor homes and neighbourhoods

Stable, good quality housing protects mental health but poor quality, overcrowded and insecure housing can cause or worsen existing mental health disorders.<sup>127</sup>

Adults living in overcrowded housing are more likely to experience psychological distress.<sup>128</sup> Living in a home that is cold is also linked to poorer mental health. For example, a government scheme to support improvements in home energy efficiency found this improved people's mental health in both the short and medium term.<sup>129</sup>

The neighbourhoods we live in equally influence our health. Neighbourhood deprivation is associated with poorer mental health, suicide and needing longer treatment for mental health problems. Meanwhile, people who feel safe in their community tend to suffer less psychological distress and depression. Research has found that acts of neighbourliness and the existence of community hubs (such as sports clubs and activity groups) can foster feelings of togetherness and offer informal sources of support.<sup>130</sup>

## Worrying about money

Worrying about money – due to either debt or low income – often has a negative impact on our mental health.<sup>131</sup> Indeed, surveys have found that recent rises in the cost of living are affecting people’s mental health with over half of adults in England reporting that their mental health has deteriorated.<sup>132</sup>

In Buckinghamshire, 90% of participants in research undertaken by the charity Buckinghamshire MIND in partnership with Citizen’s Advice Bucks in 2022, reported that worrying about their finances – particularly heating and health – impacted negatively on their mental health. The sample size for this study was, however, small (81 participants).<sup>133</sup>



## Unpaid caring responsibilities

Acting as a carer to a family member or close friend can be positive and rewarding. However, worry for the person being cared for can have a negative effect on the carer’s mental health.<sup>135</sup> The time needed to care can also mean giving up other activities. As many as 1 in 10 adult carers give up work or reduce their working hours in order to fulfil their role as a carer and many give up hobbies and social activities, leading to greater isolation.<sup>136</sup>

As with children, many adults who deliver unpaid care do not see themselves as carers: it is important to identify people with caring responsibilities in order to ensure they get information and support for their physical and mental wellbeing.

# - Age Well -



# Age Well

## - mental health as we grow older

The things that affect our mental health do not change as we grow older. Being physically active, getting enough sleep, and having a good diet all remain important to protecting our mental health as well as contact with nature, involvement with arts and music, learning and mindfulness.

However, as we reach retirement, the way we spend our days often changes along with our social network. Both these factors can influence our mental health.

### Retirement

Any significant change can impact on our wellbeing, even when it is positive or expected.<sup>137</sup> Retirement is a good example of this with research finding it to be the tenth most stressful event across life.<sup>138</sup>

For some people, continuing in part-time work or retiring at a later age can be beneficial to their mental health.<sup>139 140 141</sup>

Overall, however, retirement can be positive for many people.<sup>142</sup> The protective effects of retirement on mental health are frequently greater for women and for people whose job involved manual labour. The benefits may also be stronger for individuals who were at greater risk for depression before retirement.<sup>143</sup>

Many people choose to use their retirement to volunteer in their community. As outlined in the previous section, volunteering has a positive impact on life satisfaction and wellbeing. Research also suggests that volunteering can reduce the risk of dementia.<sup>144</sup>

### Changes to our social network

Having a strong social network of friends or family is important to our mental health whatever age we are. As we get older life events – such as retirement, changes to physical health, and bereavement – can lead to changes in our social network and leave us feeling more isolated.<sup>145 146</sup>

Social isolation and loneliness increase the risks of depression, anxiety, suicide and dementia for older adults.<sup>147</sup>

Fortunately, there are things we can do to protect our mental health as we age. This includes joining groups of people with similar interests, accessing online support, and using devices – such as computers, laptops and smartphones – to maintain social contact with family and friends. Some older adults may, however, find it hard to use this technology.<sup>148</sup>



# Who is most at risk of poor mental health?



# Who is most at risk of poor mental health?

While the factors listed in the previous sections can affect everyone, some people are more likely to experience poorer mental health than others. This includes people who live in more deprived areas and those who belong to particular groups.

This section considers the national research and local Buckinghamshire data in order to identify who is most at risk of poor mental health.

## Poverty and deprivation

National research has demonstrated a link between poverty and mental health. For example, a large national study showed that children in the poorest fifth of households in the UK were four times more likely to have serious mental health difficulties by the age of 11 than those in the wealthiest fifth.<sup>149</sup>

This link between poverty and mental health is evident in Buckinghamshire. Data from before the pandemic found that people living in the most deprived fifth of areas in Buckinghamshire were more than twice as likely to have an emergency admission for mental health or self-harm compared with those living in the least deprived fifth of the county.<sup>150</sup> Emergency admissions for mental health are significantly higher for residents living in the Aylesbury and High Wycombe Community Board areas which

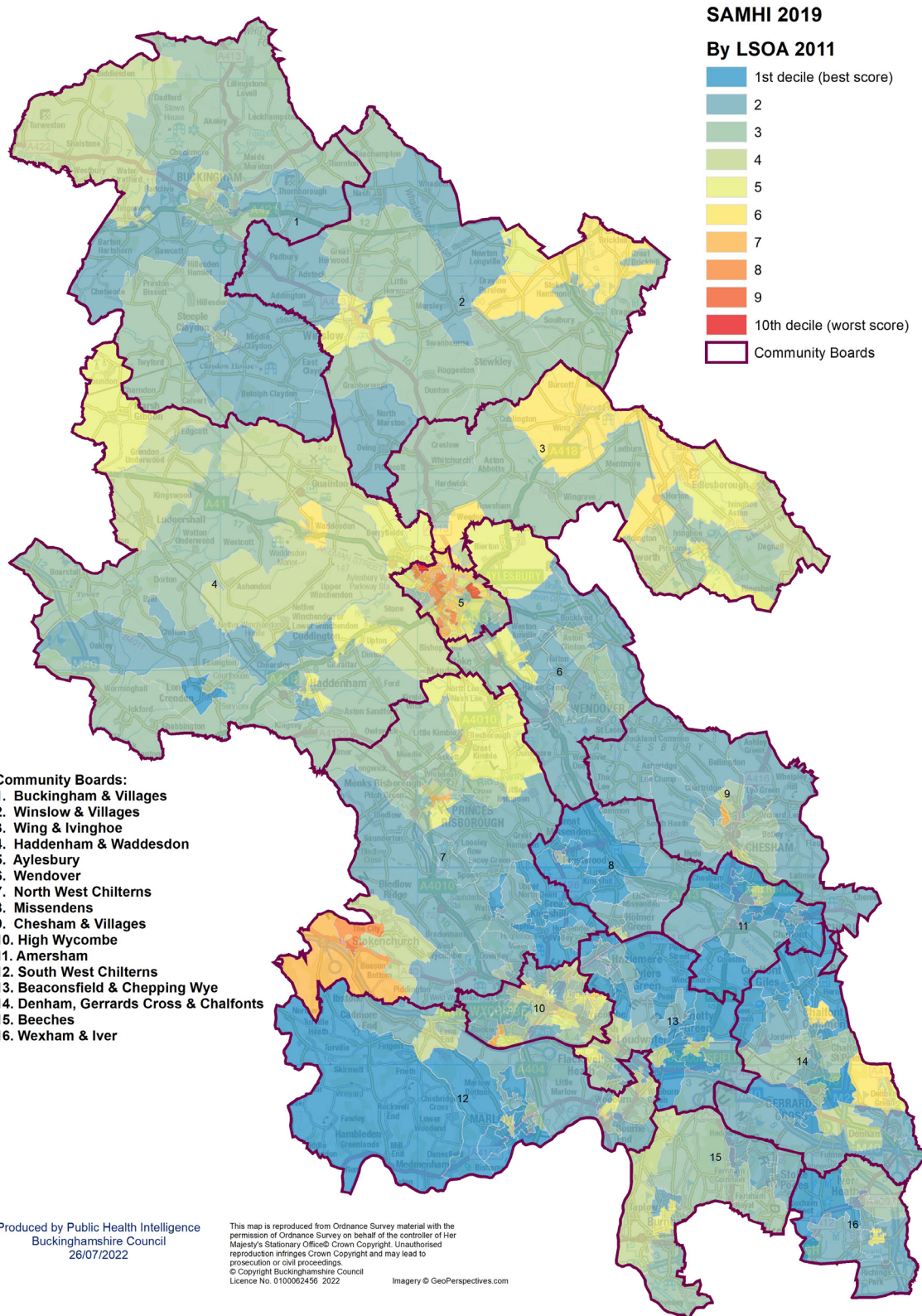
are both areas with higher levels of deprivation. The figure on the next page illustrates this pattern, mapping data on mental health from multiple sources such as mental health related hospital attendances and prescribing of antidepressants ([for more information, see glossary](#)).<sup>1</sup> This creates an index which can be compared against England – the figure is colour coded so that the darkest blue areas have the best mental health (i.e. are in the best tenth of areas nationally) and red areas have worse mental health than the national average. The majority of areas in Buckinghamshire score significantly “better” compared with England. The areas with poorer mental health are primarily clustered in the Aylesbury Community Board area.

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<sup>1</sup> NHS mental health related hospital attendances, prescribing of antidepressants, QOF depression data and Incapacity benefit and Employment support allowance for mental health condition from the Department of Work and Pensions.



# Buckinghamshire Small Area Mental Health Index (SAMHI) for each Lower Super Output Area and Community Board, 2019



## Gender Differences

Mental health risk varies by gender. National data shows that women in England are three times more likely than men to experience common mental health problems, post-traumatic stress disorder and eating disorders.<sup>151</sup> However, men have a much higher risk of dying by suicide and are three times more likely than women to end their own lives.<sup>152</sup>

## Poorer mental health in particular groups

Mental health is also linked to gender identity and sexual orientation. Research shows that people who are lesbian, gay, bisexual and transgender have a higher risk of mental health conditions linked to emotional distress, discrimination and barriers to accessing healthcare and support.<sup>153</sup>

The risk of poor mental health is higher in people with physical health problems. About 30% of people in England in 2012 who had a long-term physical health condition also had a mental health problem, primarily depression or anxiety.<sup>154</sup>

There is evidence the people from many other groups may have higher risk of poor mental health. This includes people who are neurodiverse ([see glossary for definition](#)),<sup>155</sup> and people from some ethnic groups and from Gypsy, Roma and Traveller communities.

Migrants may have an increased likelihood of mental health disorders linked to their experiences before, during or after migration.<sup>157</sup>

As outlined in above, children and adults who act as carers for others are also at risk of having poorer mental health if they do not get the right support. In 2021, around 8% of Buckinghamshire residents aged five and over provided some level of unpaid care.<sup>158</sup>



# Taking action - & - getting help



# Taking action and getting help

## The importance of talking about mental health

Mental health conditions are common but many people don't feel comfortable talking about their mental health.

There is often a stigma associated with mental health conditions and people can fear being shunned by their family or society if they admit to struggling with their mental health.<sup>159</sup> Studies have found these attitudes amongst black women<sup>160</sup>, refugee and asylum seeker women<sup>161</sup>, and members of the Gypsy, Roma and Traveller (GRT) community<sup>162</sup>. Indeed, research found that some members of the GRT community fear admitting to mental health problems in case it leads to children being removed from their families.<sup>163</sup>

Men often feel under pressure to live up to society's expectations of what it means to be a man. This frequently results in a reluctance to talk about mental health. Men tend to wait longer before admitting to mental health problems and are less likely to engage with support. Feelings of embarrassment or shame also mean that men are less likely to take time off work for mental health reasons.<sup>164</sup> These attitudes are reported to be particularly pronounced amongst black men.<sup>165</sup>

As a society we need to encourage open conversations about mental health, sharing the message that everyone can be affected and emphasising the importance of promoting our mental health and seeking support.



# What can we do to promote our own mental health?

While not all mental health conditions and disorders can be prevented, there are many things we can do to improve and protect our own mental health.

## Be active

Physical activity has significant benefits to both our mental and physical health. Becoming more active while spending time with others can also help us build social networks, reducing isolation and loneliness. For example, you could join one of 60 walks across Buckinghamshire in our [Simply Walks scheme](#). Trained volunteer leaders will help you walk at your own pace, with no need to worry about being left behind.

Everyone is welcome whether you are fit and active, haven't exercised in a long time, or have been advised to join by a doctor. Or use the new [Love Exploring app](#) to explore your local park or green space through games and trails for families.

Exercising outside can help us **connect with nature** which is another factor that has been shown to promote and protect mental health.

## Get enough sleep

There are many things we can do to promote better sleep, including physical activity, cutting back on caffeine and alcohol and keeping regular sleeping hours. For more advice see: [Sleep problems - Every Mind Matters](#).





## Eat Well

Having a good diet is likely to help our mental health and wellbeing. This includes eating lots of fruits, vegetables, nuts and seeds, a moderate amount of poultry, eggs and dairy and occasional red meat.

We should also **limit the amount of alcohol we drink**. Guidance from Chief Medical Officers is included in the box below and more detail is available at: [UK Chief Medical Officers' Low Risk Drinking Guidelines](#).

Support to be a healthier weight or cut down on alcohol is available to everyone who lives in Buckinghamshire via the [Be Healthy Bucks](#) free health and wellbeing service.

### The Chief Medical Officers' guidelines for both men and women is that:

- To keep health risks from alcohol to a low level it is safest not to drink more than 14 units a week on a regular basis.
- If you regularly drink as much as 14 units per week, it is best to spread your drinking evenly over 3 or more days. If you have one or two heavy drinking episodes a week, you increase your risks of death from long term illness and from accidents and injuries.
- The risk of developing a range of health problems (including cancers of the mouth, throat and breast) increases the more you drink on a regular basis.
- If you wish to cut down the amount you drink, a good way to help achieve this is to have several drink-free days each week.



## Quit smoking

It is better for both our physical and mental health to never start smoking. However, support is available to people who do smoke and want to give up via the [Be Healthy Bucks service](#).

## Spend time with family, make new friends and take the time to talk

Having support from family and friends is important to the mental health of both children and adults. Making time for each other, sharing our feelings and offering friendship and support can improve wellbeing and mental health.<sup>166</sup>

Parents have a crucial role in promoting the mental health of their children. There are lots of things that parents can do to ensure their children's mental wellbeing, from playing and cuddling babies and young children to daily reading. Advice and support are available to parents via the [Buckinghamshire Family Information Service](#). [Local libraries](#) offer Bounce and Rhyme sessions which are a good opportunity to meet other families with young children, enjoy music together and pick up a book to share at the same time.

Young people and adults can also promote their own mental health by making friends and finding new ways to connect with other people. This could include joining a school or community group or volunteering. Activities that engage with arts and music have been proven to be particularly beneficial to mental health.

## Give to others

Acts of kindness and giving have been shown to improve our mental wellbeing. Volunteering can, therefore, boost our mental health while also introducing us to new friends and a wider social network. The [Buckinghamshire Volunteer Matching Service](#) can link people that want to volunteer to roles where they are most needed.

## Learn a new skill

Learning a new skill can promote our mental health, giving us purpose and a sense of wellbeing as well as increasing our satisfaction with life. Many community groups offer local opportunities to learn a new skill and some of these are listed on the [Buckinghamshire Adult Learning](#) website.

## Consider mindfulness

The practice of mindfulness involves paying attention to your thoughts, feelings and the world around you in the present moment. The practice does not appeal to everyone but some people find activities that incorporate mindfulness very helpful.

Mindfulness exercises can be found on the internet – for example, [Mindful Breathing Exercise](#) – or you might want to try a local group activity such as yoga.

## Using the internet and social media safely

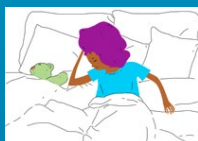
The internet and social media can be both positive and negative. Parents might find it useful to consider the advice from the UK Chief Medical Officers on children and young people's screen and social media use (see below).

### UK Chief Medical Officers' advice for parents and carers on Children and Young People's screen and social media use

Technology can be a wonderful thing but too much time sitting down or using mobile devices can get in the way of important, healthy activities. Here are some tips for balancing screen use with healthy living.

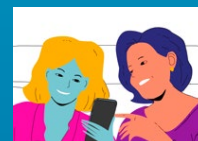
#### Sleep matters

Getting enough, good quality sleep is very important. Leave phones outside the bedroom when it is bedtime.



#### Sharing sensibly

Talk about sharing photos and information online and how photos and words are sometimes manipulated. Parents and carers should never assume that children are happy for their photos to be shared. For everyone – when in doubt, don't upload!



#### Education matters

Make sure you and your children are aware of, and abide by, their school's policy on screen time.



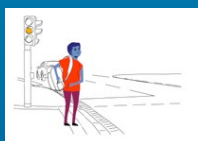
#### Keep moving!

Everyone should take a break after a couple of hours sitting or lying down using a screen. It's good to get up and move about a bit. #sitlessmovemore



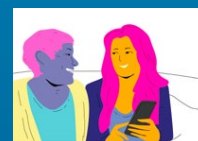
#### Safety when out and about

Advise children to put their screens away while crossing the road or doing an activity that needs their full attention.



#### Talking helps

Talk with children about using screens and what they are watching. A change in behaviour can be a sign they are distressed – make sure they know they can always speak to you or another responsible adult if they feel uncomfortable with screen or social media use.



#### Family time together

Screen-free meal times are a good idea – you can enjoy face-to-face conversation, with adults giving their full attention to children.



#### Use helpful phone features

Some devices and platforms have special features – try using these features to keep track of how much time you (and with their permission, your children) spend looking at screens or on social media.



While aimed at children and young people, adults might find much of this advice helpful. Older adults, especially people who can't get out and about very much, might also benefit from support to learn how to use technology more effectively as a way to avoid becoming isolated and lonely.

## Recognise caring responsibilities and seek support

Many children and adults who deliver unpaid care do not see themselves as carers. Recognising caring responsibilities can help people understand the need to take care of their own physical and mental wellbeing and to seek support.

Information on the support for young carers is available at [I am a young carer](#) and for adults at [Support for carers](#).



## How to get help

Despite all these actions, some people in Buckinghamshire will continue to suffer from mental health conditions, ranging from anxiety to severe mental illnesses. It is important to remember that mental health problems can affect anyone and are nothing to be embarrassed about.

If you have concerns about your mental health you should contact your GP. Your GP will be able to direct you to the support that is right for you. This may include a referral to NHS mental health services.

You can also access the 24/7 Oxfordshire and Buckinghamshire Mental Health Helpline by calling 111, or seek support via one of the [mental health helplines](#) operating in the county.

Finally, it is worth remembering that many people with mental health conditions enjoy a good quality of life and many of the things in this report can support mental health alongside formal treatment.



# - Recommendations -



# Recommendations

There is a lot that individuals can do to support their own mental health and suggested actions for residents are outlined in information accompanying this report. Schools and other organisations can also play an important role in promoting the mental health of everyone who lives and works in Buckinghamshire. This final section considers what schools, the Council, health, employers and voluntary sector organisations can do to provide proactive support to promote good mental health.

## 1. Support our children, young people and their families

We need to ensure our children and young people have the best start in life. Given that many mental health conditions start in childhood, supporting children, young people and their families can also promote the mental health of our entire population.

- Promote the mental health and wellbeing of families, from pregnancy and during the child's early years, through parenting support programmes and programmes that encourage physical activity and social interaction.
- Increase the number of schools who take a whole-school approach to mental health by adopting actions to tackle bullying, to teach pupils how to stay safe online, and to promote social and emotional learning. This includes encouraging schools to apply for Department of Education funding to identify and train a senior mental health lead.
- Support organisations working outside of school settings to deliver projects that help children and young people to develop skills that support their mental health and wellbeing. This is particularly important for those children and young people who are most at risk of mental health problems because of where they live or the group they belong to.

- Support projects that promote the things that have been shown to protect the mental health of children, young people and their families. This might include promoting physical activity, encouraging family time or building strong communities. Play Streets are a good example of this.

## 2. Encourage lifestyles that protect mental health

There is a direct link between people's lifestyle and their mental health. A healthy lifestyle protects both physical and mental health. Many organisations across Buckinghamshire are already promoting healthy lifestyles and supporting individuals to make changes to how they live their life, whether that is becoming more active, adopting a different diet, limiting the amount of alcohol they drink or giving up smoking.

There is, however, always more that can be done. For example, improving the quality of our green and blue public spaces and transport to them, has the potential to allow people to connect more with nature.

### 3. Provide opportunities for people to build their social network, learn new skills and give to others

Having support from friends is important to the mental health of children and adults alike. As we get older, life events – such as retirement, changes to physical health, and bereavement – can lead to changes in our social network and leave people feeling more isolated and lonely.

Learning a new skill or helping others through volunteering have also been demonstrated to help protect mental health. While individuals are best placed to determine what works for them, there are many actions that organisations can take to provide opportunities for people to build their social network, learn a skill, or give to others, often by signposting people to where to find information.

- Support [Healthy Libraries](#) which act as community hubs to support the health and mental wellbeing of the whole local community.
- Promote opportunities for volunteering to enable more people to receive the mental health benefits associated with helping others.
- Develop our Healthy Ageing Strategy, incorporating an age friendly approach which supports social interaction, the development of intergenerational activities, volunteering, adult learning and age friendly employment.

- Buckinghamshire Council, the NHS and wider partners should work together to promote support for 'Digital Inclusion' to ensure residents have access to information and support when they need it. This should include support for people who currently struggle using computers and other technology and ways to increase access to affordable equipment for people where cost is a barrier. This will also help more people to use the internet to keep in touch with friends and family, build their social network, access information and learn new skills. There should also be alternative ways of accessing information for those who cannot, or choose not, to go online.

### 4. Take action on the things that increase people's risk of poorer mental health

While the factors examined in this report can affect everyone, some people are more likely to experience poor mental health than others. This includes people who are struggling financially and people who belong to particular groups such as men, some ethnic groups, people with physical health problems, carers and people who are lesbian, gay, bisexual or transgender.

- Utilise the [Opportunity Bucks](#) programme to help address the issues such as financial insecurity, skills, good quality employment and housing.

- Ensure that people who are struggling financially know where and how to access support and advice. Complement this by providing mental health and suicide prevention training to those working in services that support people experiencing financial difficulty.
- Employers can adopt a range of approaches to support and improve mental health in their workforce. They can sign up to the Champion the Change Employer's Pledge. Advice and information are available for business of all sizes through:
  - [Mental Health at Work website](#)
  - [CBI](#)
  - [NICE guidance](#)
- Consider the needs of the groups most at risk of poorer mental health as identified in this report and design actions to address their particular needs.

## 5. Encourage open conversations about mental health

Too many people still feel uncomfortable talking about their mental health. Communities and organisations can tackle this by encouraging open conversations about mental health and by taking steps to reassure people that they won't be discriminated against if they talk about their mental health or seek support.

- Promotional campaigns such as Champion the Change, encourage open conversations about mental health, including actions to target specific groups known to be reluctant to talk about their mental health.
- Encourage conversations about mental health in everyday settings. Examples could include providing training to hairdressers.



# Glossary

**Digital Inclusion:** includes people being having the skills able to use digital devices, the right infrastructure to connect to the internet and accessible services, including those dependent on assistive technology to access digital services.<sup>167</sup>

**Mental Health Disorder:** WHO use mental health disorder interchangeably with condition - their definition is "A mental disorder is characterised by a clinically significant disturbance in an individual's cognition, emotional regulation, or behaviour."<sup>168</sup> In the context of the national NHS survey quoted, it can refer to a mental health condition in the domains of: emotional, behaviour and hyperactivity disorders.

**Neurodiversity:** Neurodiversity describes differences in the way people's brains work. There is a wide range of ways that people perceive and respond to the world. For example, autistic people are neurodiverse.

**Small Area Index of Mental Health (SAMHI):** The Small Area Mental Health Index (SAMH) is a composite annual measure of population mental health for each Lower Super Output Area (LSOA) in England. The SAMHI combines data on mental health from multiple sources into a single index. These sources are NHS mental health related hospital attendances, prescribing of antidepressants, QOF depression data and Incapacity benefit and Employment support allowance for mental illness from the Department of Work and Pensions.

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2 [Mental health \(who.int\)](#)

3 [Annual Report of the Chief Medical Officer 2013 Public Mental Health Priorities: Investing in the Evidence \(publishing.service.gov.uk\)](#)

4 [Quality of life in the UK - Office for National Statistics \(ons.gov.uk\)](#)

5 [Wellbeing and mental health: Applying All Our Health - GOV.UK \(www.gov.uk\)](#)

6 [Introduction | Common mental health problems: identification and pathways to care | Guidance | NICE](#)

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## Report to Cabinet

<b>Date:</b>	14 November 2023
<b>Title:</b>	<b>Buckinghamshire Safeguarding Children Partnership (BSCP) Annual Report 2022-23</b>
<b>Cabinet Member(s):</b>	Cllr Anita Cranmer, Cabinet Member for Childrens & Education
<b>Contact officer:</b>	Joanne Stephenson, Safeguarding Partnership Manager
<b>Ward(s) affected:</b>	None specific
<b>Recommendations:</b>	<b>For Cabinet to note the content of the BSCP Annual Report</b>
<b>Reason for recommendation:</b>	n/a

### 1. Background

- 1.1 Working Together 2018 states that partnerships must produce an annual report “at least once in every 12 month period”. The report must set out what they have done as a result of the arrangements, including on child safeguarding practice reviews, and how effective these arrangements have been in practice.
- 1.2 WT18 also states that the report should include:
1. evidence of the impact of the work of the safeguarding partners and relevant agencies, including training, on outcomes for children and families from early help to looked-after children and care leavers
  2. an analysis of any areas where there has been little or no evidence of progress on agreed priorities
  3. a record of decisions and actions taken by the partners in the report’s period (or planned to be taken) to implement the recommendations of any local and national child safeguarding practice reviews, including any resulting improvements

4. ways in which the partners have sought and utilised feedback from children and families to inform their work and influence service provision.

These requirements will form the chapters for the annual report.

## **2. Main content of report**

- 2.1 This annual report captures the work of the partnership in continuing times of strain for public services who are experiencing greater volumes of work in a period of national and indeed international turbulence. In addition there have been local staffing challenges within the business unit and partner agencies. There has been a great deal of change in the subgroups including in key positions such as the role of Chair. This has led to delays while new people are established and while new partners can be identified to discharge actions. This has also led to some issues around having the correct level of authority and decision making ability in groups which in turn creates delays. The partnership manager and Independent Chair continue to address this.
- 2.2 The work of the board is evident in the contributions in the report from the chairs of the sub-groups and the record of its broader activities. While there have been changes , there remains good participation across the partnership in the sub-groups, with a variety of relevant agencies represented. The subgroups have begun to work actively with the Independent Chair and partnership manager to bring a sharper focus to their work, updating the business plan and ensuring that the groups link effectively with each other.
- 2.3 In keeping with the National picture the number of appropriate referrals for Local Child Safeguarding Practice Reviews continues to rise . This is in conjunction with the need to ensure that actions from previous reviews have been completed and have brought about positive change in the system. The post in the business unit designed to manage and lead this work has been affected by long term absence in this period . While we have met all our statutory responsibilities and had good engagement from partners , the work on impact of reviews will be picked up as a priority by the new post holder.
- 2.4 Work commenced in this period with the Independent Chair to refine the business priorities , better describe the requirements on partners and agree expectations about impact. To support this we began the process of collaboration with children, young people and families in the work of the partnership.

## **3. Next steps**

### **Next Steps for the report**

- Report approved by the BSCP Executive (19/9/23)

- Report to be published on website (November 2023)

#### **Next steps for the Partnership**

- To agree a new business plan with measurable priorities and ensure this is shared with the sub groups for action.
- To review the current membership and structure to ensure that it can deliver what is required.
- To agree and implement a front line staff and residents engagement plan.
- To re-establish and strengthen the links between the relevant Partnership Boards.
- To implement and measure the impact of the revised training offer.
- To review the evidence based from practice reviews and ensure that the learning is shared.

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

- 4.1 There are no legal or financial implications to this report.

#### **5. Background papers**

- 5.1 N/A

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

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

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# Buckinghamshire Safeguarding Children Partnership Annual Report **2022/23**







## Foreword from the Independent Chair

I am delighted to have the opportunity to write the foreword for the 2022/23 annual report. My tenure as Independent Chair began part way through this period and so this has been a time of consolidation and continuity.

One of the major themes that I inherited as I came into this role was about ensuring there was more evidence of impact of the working of the Buckinghamshire Safeguarding Children Partnership and the Safeguarding Adult Board. This reflected the need to stretch the energy that goes into the work of the partnership from the three statutory partners and the broader partnership into discernible difference for vulnerable children and adults. In support of this, I have introduced the need for the outputs from the partnership work to be considered at least across the following domains:

- **Data** – is there evidence from the analysis of data that there is changed or improved practice?
- **Qualitative assessment** – has audit activity or similar collaborative learning led to improved outcomes for vulnerable children and adults?
- **Voice of staff** – is there evidence that those practitioners, whatever their role, influence how practice is developing and strengthens outcomes for vulnerable people?
- **Voice of lived experience** – how are the experiences of those individuals across the community systematically taken into account, and does this influence practice?

We are at an early stage of using these domains across the partnership, but I can report on some good early progress.

Data, as you would expect, has been an invaluable resource for the partnership for many years. Therefore, this year we have taken the analysis of data further to focus attention on areas for improvement. In the Safeguarding Children Partnership this has led to an increasing look at the Multi-Agency Safeguarding Hub and the application of threshold criteria. This is work in progress and is likely to become one of the key priorities for this year's revision of the Business Plan. Meanwhile in the Safeguarding Adult Board, an analysis of the pattern of in-bound safeguarding referrals has led to important partnership-wide work to improve the accuracy of this area.

Qualitative assessment, which has audit activity and case review processes at its heart, is a little more prosaic from my point of view. Whilst I can see that individual safeguarding organisations use audit activity, the systematic completion of the continuous improvement cycle is not always visible. Similarly, although the timely and robust completion of case reviews is strong, the follow through to put in place agreed actions to improve safeguarding outcomes is not always evident. Further work to consolidate these important areas across the partnership is underway and I am encouraged by the engagement across the statutory partners and beyond to strengthening this area.

The voice of staff is well embedded in some aspects of both the Safeguarding Children Partnership and Safeguarding Adult Board. This is most obviously illustrated through the completion of case reviews where staff views can clearly be seen and are influential about outcomes.

Finally, the voice of those with lived experience is an area where we have agreed we want to see brought to the forefront of our work. I'm able to report that there have some excellent examples on which to build. The most striking of these has been the personal testimonies individuals with lived experience have made at staff training events hosted by the board. I was struck not only of the bravery and trust shown by these individuals but also by the unanimous way that staff attending engaged with this.

In the report you will read of the hard work undertaken by colleagues in subgroups and progressing our common commitment to safeguarding vulnerable people. I can report this hard work is thoughtful, professional and represents the expertise and commitment of all concerned. The next stage of development of the work will be to achieve the goal of being able to clearly demonstrate what difference all of this work has made and to see the partnership become more systematic in its approach. We are enthusiastically engaged with that development now.

I therefore offer my thanks and recognition to staff from across the partnership involved in this critical work, and for the work of the Safeguarding Business Office especially for their organisational skills and great tenacity. I look forward now to a year of further progress.

**Walter McCulloch**

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*Independent Chair for Buckinghamshire Safeguarding Children Partnership*

# About Buckinghamshire Safeguarding Children Partnership



The BSCP is a statutory, multi-organisation partnership coordinated by a business unit, which oversees and leads children's safeguarding across the Buckinghamshire Council area. The main objective of the BSCP is to gain assurance that local safeguarding arrangements, comprised of partner organisations, are working effectively, individually and together, to support and safeguard children in its area who are at risk of abuse and neglect. The BSCP acts as a critical friend and a champion for best practice.

Over the last year the work of the partnership along with that of its partner agencies has been significantly affected by the Covid pandemic. We have continued to work towards all our key priorities whilst being flexible to the changing landscape in relation to demand for services, impact on children and availability and resilience of the workforce. Along with our partners we are grateful for all the efforts to across the multi-agency arena to continue to drive activity to ensure that we have met or worked towards the key priorities.

Whilst the single business unit, comprising business functions of the Safeguarding Children Partnership and Safeguarding Adults Board, became embedded, we were also adapting to a largely online 'world'. The business unit continues to plan and move forward with joint strategic work, making best use of some of the working practices which have now become business as usual. The former three year business plans for both the partnership and board, which were designed to bring together the two structures and support a move towards contextual safeguarding, will continue. To this end the Executive agreed in April to a revision of the business plan to ensure that we are responsive to the change in needs and demand. In addition, the Executive agreed the joint training, learning and development approach, which we look forward to implementing in 2022.

Quality assurance remains our key driver across all the subgroups, using frameworks that will measure the impact of subgroup activities and challenge those working in the safeguarding arena. We also continued to ensure that our policies and procedures are embedded in the work we carry out, that toolkits, guidance and procedures draw on the knowledge of subject experts locally and nationally to inform them, and that we can demonstrate the impact of learning that has taken place.

The partnership has an Independent Chair who provides leadership, vision and support and who is responsible for ensuring that all organisations contribute effectively to the work of the BSCP. The Chair provides accountability for the work undertaken by the BSCP by way of reports to relevant strategic committees and boards. Effective communication between the Business Manager and Chair ensures that there is a clear link between the subgroups and executive group, enabling risks, themes and opportunities to be highlighted at an executive level, and challenge, direction and opportunities to be shared into subgroups. This is supported by meetings for subgroup Chairs to provide clarity about the role of each subgroup in the priority areas and to raise any process or participation issues with the Independent Chair.

# Our Vision

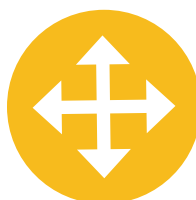
To work together to enable children and young people in Buckinghamshire to live a life free from fear, harm and abuse.

To ensure our approach is focused around 'talk to me, hear my voice' and it is central to everything we do.



## **SAFEGUARDING**

Making safeguarding personal and the responsibility of everyone.



## **ENABLING**

Enable children and young people to have choices and control over how they want to live.



## **COMMUNICATING**

Ensure there is effective communication with youth communities in Buckinghamshire.



## **LEARNING**

Learning from our experiences and improving how we work.



# Our Partners

*Working Together 2018* is statutory guidance that provides children's safeguarding with a legal framework, setting out the responsibilities of local authorities and their partners.

From a statutory perspective the three legally required bodies are:

- Buckinghamshire Council
- NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board
- Thames Valley Police

However, we work closely with a range of other partners:

- National Probation Service
- Thames Valley Community Rehabilitation Company



# Children and Young People in Buckinghamshire

**123,593**

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children and young people under 18 living in Buckinghamshire (2021):

- Age 0-4 - 30,893
- Age 5-9 - 35,010
- Age 10-14 - 36,972
- Age 15 - 6,900
- Age 16 - 6,981
- Age 17 - 6,837

**1,676**

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pupils attend special schools in Buckinghamshire. This is 1.9% of the Buckinghamshire school population, compared to 1.6% for England (Jan 2023).

**41.4%**

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of pupils in the Buckinghamshire January 2023 school census are from Minority Ethnic Backgrounds. Nationally this is 35.7%.

**19.2%**

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of pupils in the January 2023 school census have a first language other than English, compared to 20.2% for England.

**10,967**

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with Special Educational Needs (SEN) support in Buckinghamshire schools, accounting for 11.1% of the school population. For England the percentage is 13 and for the South East it is 13.1 (Jan 2023).

**32**

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independent schools in Buckinghamshire - 7 schools up to 11 years only, 16 covering 3-18 years and 9 schools for 11yrs +.

**22%**

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of the total population are children and young people.

**89,594**

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pupils attend state-funded schools (Jan 2023).

**12,229**

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pupils are eligible for free school meals. This is 13.7% of Buckinghamshire pupils, compared to 23.8% for England (Jan 23).

**5,890**

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children and young people have Education, Health and Care Plan (EHCP) maintained by Buckinghamshire (Jan 2023).

**1,091**

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children and young people are electively home educated (May 2023).

**170**

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children are missing from education (May 23).





## Schools in Buckinghamshire

**184**

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primary schools (including 51 academies/free schools).  
**36** infant schools  
**23** junior schools (inc. five academies)  
**125** combined schools (inc. 40 academies/free schools)

**35**

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secondary schools (including 31 academies/free schools).  
**13** selective (all academies)  
**21** non-selective (inc. 17 academies/free schools)  
**1** University Technology College (UTC)

**20**

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Additionally Resourced Provisions and SEN Units

- Hearing Support (2 Primary, 1 Secondary)
- Physical Disabilities (1 Primary, 2 Secondary)
- Social Communication (ASD), (6 Primary and 3 Secondary)
- Social, Emotional and Mental Health (1 Secondary Unit)
- Speech, Language and Communication (5 Primary and 1 Secondary)

**2**

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nursery schools.

**3**

---

Pupil Referral Units  
(inc. one academy).

**10**

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Special schools  
(inc. two academies).

**2**

---

All Through mainstream schools  
(both academies).



# Activity/Subgroups

The BSCP continues to arrange itself via a number of multi-agency subgroups . Each one is chaired by a key partner agency and has a specific focus. The structure is comprised of:

- Child Death Overview Panel (CDOP).
- Local Child Safeguarding Practice Review Subgroup (LCSPR).
- Policy and Performance Subgroup (P&P).
- Quality Assurance, Performance and Improvement Subgroup (QPI).
- Modern Slavery and Exploitation Subgroup (MS&E).
- Education and Learning Subgroup (Ed&L).
- Learning and Development Subgroup, which covers both children and adults remits (L&D).

The groups have understandably been affected by the same issues the partnership members have faced, including changes to staffing and structures, capacity and resilience post-pandemic. However, partners have continued to offer a great deal of their time and expertise to ensure that we meet both the statutory requirements and those we see as best practice. These include:

- Having a comprehensive and useful manual of policies and toolkits/resources which any person supporting children and their families can access (P&P).
- Sharing both data and the story behind it to ensure that we know that we are asking the right questions and proactively identifying risks and strengths that have an impact on children (QPI).
- Share a multi-agency understanding of the reasons for the deaths of children in our county and work together to address any modifiable factors (CDOP).
- Identify any learning from the experiences of children who have been harmed or killed and ensure that we share this so that the system can work together to prevent it happening again (LCSPR).
- Understand the current landscape in relation to exploitation for children and adults, including sexual, criminal, contextual harms and the effects of serious violence. Take a multi-agency response to identifying and acting on solutions (MS&E).
- Provide a dedicated space for colleagues from a wide range of education settings to focus on the challenges and opportunities facing children and the system (ED&L).
- Produce a training needs analysis and make recommendations to the board and partnership to ensure that the messages from all the above work strands are shared and developed (L&D).

There has been a huge amount of collaboration, reflection and cross-sharing of skills and analysis. Moving forward, we are committed to ensuring that there is a tangible product so that this can be more widely shared. In addition, as is evident in the reports from subgroup chairs, we started to ask that all subgroups consider the views of staff and service users as a way of being clear about the impact of our activity. During this period the partnership continued to work to the business plan as per appendix A, but at the time of writing this was being revised and updated with the input from partners and front line staff.

Please see the following pages for some impact statements from the Chairs of our subgroups.

# Child Death Overview Panel

In the year 2022-2023 the panel reviewed 61 deaths. There were 37 deaths in this period, and 18 cases are on going with statutory processes underway.

The panel is well attended by all partners, with valuable contributions from all parties.

## Data

- The largest cohort of deaths was in the 0 and 27 days of age range. The total was 27.
- Two cases were aged between 28 days and 364 days.
- Seven were aged between 1 and 4 years.
- Eight were aged between 5 and 9 years.
- Four were aged between 10 and 14 years.
- Two were aged between 15 and 17 years.

## Gender

- 30 female.
- 31 male.

## The top three categories of death

- 20 died as a result of a chromosomal disorder.
- 20 were in the perinatal/neonatal period.
- Nine were due to malignancy.

In the cases where modifiable factors were identified, actions have been completed to address these findings with agencies providing evidence that actions have been completed.

The panel met in October 2022 for a themed meeting focusing on bereavement. This was a well attended event supported by input and contribution from the Lullaby Trust. A further themed meeting is scheduled for next year, which will include counterparts from Berkshire.

## Impact

During the meetings panel members have held in-depth discussions about cases that allows for broad consideration of the factors involved in each case. This has supported professional development, reflection and learning for all.

Where modifiable factors have been identified there has been service improvement.

The collaborative approach facilitates the system to consider how future improvements may be implemented.

# Local Child Safeguarding Practice Review (LCSPR)

In the reporting period we published one review(AA) which had been delayed due to parallel processes. The summary can be found on the Buckinghamshire Safeguarding Children [website](#).

## Use of data

Data is obtained from all partners involved in a case where a child has been the subject of serious injury or death. This data is used to inform the Rapid Review process as to whether a CSPR is appropriate. This data will then inform the priorities and objectives set for a reviewer to ensure appropriate learning and recommendations are set. Data is reviewed by the subgroup to ensure that appropriate referrals are being made for the purpose of Rapid review and CSPR.

## Qualitative Assessment and Evidence of Improvement

Priorities set in the 20/23 business plan are set as early intervention and prevention, people who use our services, and contextual safeguarding.

- The review of AA, which has been published – the review highlighted issues around lack of cross agency liaison which would have identified potential concerns around mothers mental health. This has resulted in an proposed recommendations relating to a while family approach and timely information sharing which would impact the early intervention priority on the business plan.
- The review of MM, which is currently underway, has identified issues around cross-border intelligence sharing, early intervention and current processes around exploitation, and the impact of lived experiences of the child and her experiences of professionals. Recommendations currently being agreed

During 2022/23 there have been a further five referrals for case reviews which have met the threshold and were in progress at the time of writing. The group maintains an action tracker which enables the partnership to see progress against and completion of actions from reviews. This will also include a planned update to the initial ten year review of themes and recurring issues. Emerging issues include the increase in prevalence and complexity of mental health presentations across services, national issues, such as placement sufficiency and mental health resource, system responses to neurodiversity and an increase in completed suicides.

All reviews will ensure the voice of staff is captured and during the process panels and workshops will seek to identify those who are most appropriate to inform on the case.

The subgroup changed Chair during the reporting period, although it remains with the same agencies (Thames Valley Police). As part of the work to improve the overall progress of the subgroup and future LCSPRs, the group is undergoing a review. This review will seek to achieve the following:

1. Review of all recommendations on action tracker – where the recommendations have not been achieved for a lengthy amount of time these will be given consideration and identify whether they are achievable. If not achievable then these will be closed with a rationale as to why. Those that are achievable will be expedited to ensure no further delay. We will also identify those that are duplicated in other reviews.

2. Review of process for identifying a reviewer and the parameters set for the review. These reviews are to identify learning but any learning and recommendations should be achievable and appropriate for each agency. Recommendations should not be administrative or human action recommendations, as this results in low level of reliability and are unlikely to achieve sustainable improvement. Therefore a model will be agreed where recommendations will adopt the following format:

- What is required?
- To achieve what?
- To address the risk of?
- Addressed to whom?

While there has been an increase in demand for LCSPR's these have been appropriate and we are therefore adopting the measures above to ensure that they are timely and have impact.

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## Policy and Performance Subgroup (P&P)

The policy, practice and procedure sub group meets quarterly. The group has maintained its quoracy with contributions and attendance from those identified within the Terms of Reference. There is a schedule of polices that are timetabled for review and that process commences in advance of the expiry date. Subject matter experts are engaged where needed and external support from Phew supports the national updates in the multi agency policies.

Policies reviewed in this year include:

- Children living away from home.
- Children living in a household where there is substance misuse guidance.
- Sexually active children and young people.
- Parenting capacity and mental illness policy.
- MASH MA information sharing agreement.
- Forced marriage guidance and honour based abuse.
- Male circumcision guidance.
- Exploitation protocol, including victim blaming language document.

The subgroup have also created two task and finish groups. One is tasked with continuing the work to improve the approach to issues of neglect, across the children's workforce, and the other one is considering the revised fabricated and induced illness multi-agency approach to ensure improved outcomes for children and young people. Both are making good progress. We have engaged with subject matter experts beyond the group membership where needed, and work closely with other strategic boards, for example, the Domestic Abuse Board and the Prevent Board, to ensure consistency across the local system and understand the respective interdependencies and intersectionality.

We look forward to welcoming new subgroup members next year as staff change roles. We continue to work closely with the Performance, Quality and Improvement Subgroup, whose audit work supports the evidencing of the effectiveness of multi agency working supported by multi-agency processes and policies. Our priorities next year will reflect the agreed partnership priorities as a whole and we will strive to continue to make a demonstrable to children, young people and their families in Buckinghamshire.

# Quality Assurance, Performance and Improvement Subgroup (QPI)

## Use of Data

The PQI Subgroup has a standing agenda item which reviews data provided by agencies. The data is provided on a template and partners are requested to complete sections which ask:

- What does it tell us about how safe our children are?
- What is working well?
- Risks – known or emerging.

The above three points are the areas which are focused on as discussion points within the meeting. The data provided has been detailed enough for members to focus their attention on triangulating 'collective' risks across the system, including impact of increased demand with high volumes of vacancies/recruitment challenges.

Challenge provided has been useful in that agencies have been able to complete further work in specific areas or assurances have been provided back to the subgroup on issues such as waiting times for mental health services.

The dialogue around data is helpful in understanding the challenges as well as gaining understanding of what is working well and identifying where any good practice can be shared.

Gaining consistency in data reporting has been difficult and although the discussion points above have assisted in shaping the conversation to be more analytical the volume of data provided by all agencies can vary. Work will continue to ensure we have an agreed approach to this aspect.

## Qualitative Assessment and Evidence of Improvement

More recently multi-agency audits have been set up with MASH colleagues where members of the subgroup will attend as part of a scrutiny function. Findings will be reported back into the subgroup. The group supported in developing a bespoke audit tool and have agreed to join quarterly meetings with MASH to specifically audit casework alongside operational staff. This is a positive step and is hoped to be replicated across other areas, where subgroup members join existing audits taking place within partner agencies. It was considered that MASH was a good place to start to consider effectiveness of partnership working at the earliest possible stage.

There has also been the sharing of bespoke audit work carried out within agencies, such as a report compiled on BHT referrals into the MASH. This was borne out of an increased number of referrals into the MASH for self harm in children. This work and findings have supported partners to consider what learning needs to be taken back into their respective agencies. The joining of subgroup members onto audit activity is relatively new and the impact of this is yet to be tested.

Through the identification of learning from LCSPR's activity has been undertaken to gain assurance that progress is being made and has been 'tested'. An example of this is the use of the pre-birth protocol, where sessions were delivered by the Principal Social Worker, and audit activity was undertaken by Buckinghamshire Healthcare Trust and Children's Social Care to test if there had been use of the protocol leading to improved practice.

## **Voice of staff**

Voice of the staff has contributed to data collation, however, this has been reflected in the analysis of data shared by the agency through 'softer intel'. This includes feedback that there are high numbers of vacancies and staff resilience is reported as being 'low' due to increased demand and complexity across all areas, including health, CSC and Education.

It is evident that agencies are making every effort to continue to sustain excellence in service delivery but staff recruitment and retention is proving to be a significant challenge to this.

The group has been able to recognise this, but has retained its scrutiny function by requesting further information where, for example, there are 'waiting lists' to access services. The group has requested assurance around how risks such as the aforementioned are being mitigated against and will monitor this as part of it's work.

## **Voice of lived experience**

The subgroup recently has requested agencies to share information/activity carried out where voice of the child has been gained to support improvements in practice. This is an area that has not developed at pace, but agencies have committed to ensuring this is a high priority moving forward.

It is agreed that through initial feedback the subgroup will agree what steps they wish to take next to engage with those with lived experience. This may be their experience of a revision to practice or their experiences of changes in workers. This is an area that needs to be managed well, as engagement with those with lived experience needs to include feedback on what the services will do differently to improve where any areas of need are highlighted. For this reason we continue to refine and develop this area of quality assurance.

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## **Modern Slavery and Exploitation Subgroup (MS&E)**

This reporting period saw the merging of children , adult and community safety focused work to create an all-age subgroup. The modern slavery and exploitation agenda covers a wide area of work and is also interconnected to the work to reduce serious violence across the county. As with all safeguarding work it is critical that there is strong partnership work at both an operational and strategic level to achieve good outcomes. This is an area for development, although there are signs and indicators of positive momentum.

The subgroup is well attended and benefits from participation across the partnership. It is almost inevitable that council departments feature heavily in respect of actions and activity, although this maybe worthy of future analysis to ensure that the balance is correct.

In addition to completing actions from the pre-existing work plan, the subgroup has sought to develop work around the two key priorities of transition to adulthood and working with children, young people and adults who have an Autistic Spectrum Disorder (ASD) diagnosis. The evidence of actions and outcomes against both the plan and the above priorities are captured across this report. Modern Slavery and Exploitation requires both a preventative as well as operational response, and the work of this subgroup is now focused on reporting on both. There is a clear benefit in being able to inform our community of the nature of this sort of contextual safeguarding



so that individuals can avoid becoming a victim in the first place and to also enable the community to identify indicators of this sort of very damaging abuse.

The types of scenario whereby modern slavery and exploitation is perpetrated are widespread. They also cross over into the risk of and presentation of serious violence. Each type of harm in this context requires variations in operational responses and prevention. There is currently active consideration of having a workstreams that have separate and dedicated time to look at the prevention and operational response of:

- Modern slavery.
- Sexual exploitation.
- Criminal exploitation.

The rationale for this separation is directly linked to the different responses each require.

## **Use of data**

There is an increasing use of data to inform practice and strategic direction. Examples of this include using activity data to highlight geographic hotspots and then target these communities with preventative information and interventions. This has included sharing information directly with children and young people, providing information, advice and support to parents and providing a visible presence in the community. In addition, data is actively used to identify vulnerable groups and then provide preventative information and input. This has been delivered to care leavers and young people known to the Youth Offending Service.

The Thames Valley Together project will hopefully be fully operational during the next few months. This project will give a comprehensive opportunity to provide interventions to vulnerable sections of the community using predictive data.

There is more to do for individual agencies to have an understanding of their own activity levels in relation to referrals made and staff contributions to prevention of modern slavery and exploitation.

## **Qualitative assessment and evidence of improvement**

The subgroup has worked hard to implement the agreed multi-agency action plan. This plan had five main objectives: early intervention and prevention, awareness raising, identifying and safeguarding victims of modern slavery, identifying 'hotspot' locations and empowering those affected by exploitation.

The action plan has been implemented and there is evidence of impact, although this is hard to explicitly evidence and confidently link to activity of the subgroup. This is because of the subject matter and difficulties linked to measuring the impact of activity, such as 'awareness raising' and 'prevention'. However, there are some demonstrable wins and there is also more to do to evidence impact on outcomes for children, young people and vulnerable adults.

## **Modern slavery**

- Awareness raising has taken place with both professionals who work in our communities and communities themselves. This activity will continue in the future and is best described as a continual activity.
- There have been criminal justice interventions in respect of modern day slavery and this includes the use of this legislation in pursuing those who exploit young people to distribute street drugs.

## **Criminal exploitation**

- There is regular and continual operational activity in relation to this form of exploitation. This is usually but not exclusively activity managed via the MASE panel.
- There is evidence of preventative interventions and the use of 'intelligence' in its widest form to predict and inform which individuals may be involved in this activity.
- The partnership works well in this area and there are strong examples of awareness raising, targeted interventions and decisive action to prevent harm and safeguard.
- The local authority exploitation hub works with young people up to the age of 25 years of age and there is growing knowledge and awareness of safeguarding adults in this context.

## **Sexual exploitation**

- There is more to do in relation to the identification of possible and probable sexual exploitation of children, young people and adults. This type of exploitation remains hidden in a different way to for example, criminal exploitation.
- Current practice does demonstrate some areas of strength and effective work.
- The use of 'lived experience' in relation to training for staff and providing support to parents of victims are strengths.
- There is a need for more dedicated strategic planning in this area of work and better use of data and mapping.

## **Serious violence**

- This area of work is connected to criminal exploitation and there is a crossover between the two areas of work.
- There is evidence of work from a preventative perspective that is important and has been effective.
- There remains a pull factor for young people in the context of the distribution of street drugs and the use of weapons (knives) into incidents of serious violence.
- The partnership is starting to work together more effectively in this area but there is more to do.

## **Voice of staff**

- The exploitation tools and protocol, which is available to staff across the partnership, is valued by staff.
- The feedback from staff in relation to the exploitation hub demonstrates that the availability of expertise is seen as a positive.
- However, the voice of staff is currently predominantly captured through the local authority teams and personnel. Work will continue to ensure that the voices of staff in key partners is also heard.

## **Voice of lived experience**

- Social workers are benefitting from training and mentoring provided by an adult survivor of sexual exploitation.
- Young people are supported, where appropriate, by lived experience mentors. This is usually delivered from the perspective of criminal exploitation.
- The exploitation hub has recently utilised lived experience support for parents of victims of sexual exploitation.



## Education and Learning Subgroup (Ed&L)

The Education and Learning Subgroup meet quarterly, chaired by Simon James, Director of Education. Throughout the reporting period the subgroup has maintained its' quoracy as agreed within the Terms of Reference. The subgroup is very well attended by representatives from across the Safeguarding Partnership.

The main aim of the Education and Learning Subgroup is to keep children and young people safe in Buckinghamshire pre-schools, schools, colleges and other education settings, and to raise standards by achieving excellence in line with the Buckinghamshire Safeguarding Children Partnership's and Buckinghamshire Council's Children's Services' goals.

The subgroup agreed the multi-agency action plan for 2022 – 2023, with five priorities:

- Everyone's invited.
- Keeping children safe in education.
- Unaccompanied asylum-seeking children.
- Emotional health and wellbeing support in schools.
- Children missing out on education.
- Nonregulated and nonregistered alternative provision.

Additional work completed by the subgroup outside of the action plan:

- Early help systems and resources available to schools.
- DSL training is now being delivered in house by the ESAS team.
- Compiled a risk register for schools where safeguarding is not good enough.
- Dip sample of three sexual abuse cases referred by schools.
- EHM piloted across six schools.
- Increase in coverage of mental health practitioners in schools.
- Increased funding for unaccompanied asylum-seeking children.
- Draft strategy for keeping children safe in alternative providers.

## Learning and Development Subgroup (L&D)

(Covers both children's and adults' remit)

As the Chair of the Learning and Development subgroup of the Buckinghamshire Safeguarding Adults Board (BSAB) and Buckinghamshire Safeguarding Children's Partnership (BSCP), I am pleased to present the annual report for the past year. This report aims to assess our group's activities and outcomes across four domains as requested: use of data, qualitative assessment and evidence of improvement, voice of staff, and voice of lived experience. We will reflect on the activities and outcomes achieved by the subgroup within these domains, with a focus on the priorities set for this year, ending with matters for strategic consideration.

The primary function of the Learning and Development Subgroup is to facilitate a more integrated approach to safeguarding learning and development to ensure all roles in partner workforces have the appropriate knowledge, skills and behaviours to keep the people of Buckinghamshire safe. The Learning and Development Subgroup is still at the beginning of development. This is due to two key reasons:

- Multiple changes of Chair.
- Lack of commitment/consistent engagement from partners and agencies.

The priority over 2022/23 has been to actively seek quantitative and qualitative data through the undertaking a training needs analysis (TNAs) across partners to define goals, structure and content to plan the priority and ongoing areas for delivery. A year on from when I took over as Chair and we still do not have all TNA documents returned. Members were asked to complete and submit no later than 18 August 2022. Reminders have been sent out regularly and the issue raised at board and executive meetings.

### Use of data

In the interim, the quantitative data so far received has helped the subgroup to engage in discussions to start to target our attention and efforts effectively. It has provided valuable insights into specific areas, such as:

- What single agency safeguarding training is planned.
- 100% stated Induction/General/level 1, 2, and 3 Safeguarding – Adult and Children, MCA and DoLs/LPS, self-neglect and domestic abuse.
- 16.6% stated personal self-care and empowerment, suicide prevention, sexual harassment.
- 16.6% stated SEND, neurodiversity, parenting, parental conflict.
- Whether members organisations are able to be part of the Safeguarding Partnership training offer.
- 50% stated no.
- 33.3% stated yes following further consultation.
- 16.6% stated it would have to be a corporate decision.
- And other figures such as numbers/types of staff and volunteers that need safeguarding training.

To enhance our work further, we recognise the need for new or additional data sources. Exploring external data, such as national or regional benchmarks, may provide us with comparative insights and help us identify best practices that can be adopted locally. We will actively seek opportunities to gather such data and integrate it into our decision-making processes appropriately as we progress through this work.

## Qualitative assessment and evidence of improvement

The work of the subgroup has encompassed qualitative assessments through the use of the TNA tool. These have also provided valuable insights, such as:

- What safeguarding training new staff and volunteers need, but also to meet knowledge and skills gaps for existing individuals and groups. The most common provision identified across agencies were topics covering to MCA/DoLS/LPS, including self-neglect and domestic abuse.
- What multi-agency and/or external training has been identified to be facilitated to meet the need of the workforce which is not accessible via internal or other shared agency training provision. The key external agencies have been Reducing the Risk, Safe Lives, NSPCC and Lime Culture. The training has been primarily focused on domestic abuse, contextual safeguarding, sexual harassment, violence and misconduct. Also, specific training for named roles in health including Level 4 and supervisor training.
- Examination of current/proposed workplace learning for safeguarding leading to the identification of tangible enhancement in work practices, such as services offering workspaces where services could co-locate and work together, which would support interprofessional learning and development.

This has also recognised areas where content and/or focus of learning and development requires updating to reflect emerging safeguarding challenges. Consequently, this will ensure an enhanced integrated approach, and alignment with current best practices, learning from Safeguarding Adult Reviews (SARs), Child Safeguarding Practice Reviews (CSPRs), Domestic Homicide Reviews (DHRs), fatal fires, learning from lives and deaths – people with a learning disability and autistic people (Learning Disabilities Mortality Reviews) (LeDeR) and legislative/policy/guidance changes.

The subgroup has identified that an increased understanding of monitoring and evaluation processes amongst partners is needed to establish effective quality assurance principles. This will ensure that safeguarding training provided by all agencies meets agreed standards and positively impacts front-line practice to improve outcomes.

## Voice of staff

The voice of staff has played a crucial role in informing the work of the subgroup through the submission of the TNA and discussions with members sharing their and their colleagues' experiences, challenges and suggestions for improvement, allowing us to gain a comprehensive understanding of their learning and development needs and concerns. The following barriers and mitigations have been identified:

- Staffing and work demand - manager support, approval and compliance monitoring, several dates offered.
- Travel and time constraints - shorter courses, virtual training, integrated with other meetings.
- Access/ability to use virtual platforms - staff supported to access, provision of hardware.

Furthermore, discussion in relation to staff work, including incident reports, case studies and feedback, SARs, CSPRs, etc. have provided valuable insights into ongoing safeguarding scenarios and complexities. These inputs will guide the development of targeted training programmes and the identification of areas requiring further support and development. This collaborative approach has started to foster a culture of continuous improvement, that we hope will empower staff to actively participate in and contribute to positive change.

## **Voice of lived experience**

The subgroup recognises the invaluable contributions of individuals with lived experience to our work. Through the direct engagement with service users and their advocates, we hope to gain valuable insights into the challenges they face and their perspectives on safeguarding processes.

The subgroup aspires to have service user and carer representatives as part of the core membership. We understand this is a key objective across all subgroups and the BSAB/BSCP is developing its arrangements with the involvement of service users. The Terms of Reference for this subgroup will be amended once a mechanism is in place to involve service users and carers more effectively.

The involvement of those with lived experience will make a significant difference in our work. Their insights and perspectives will challenge existing practices, lead to the development of more person-centred approaches, and result in the identification of new areas for improvement. By integrating their voices into our work, we will be able to take important steps toward ensuring the safeguarding processes align with the needs and experiences of those we serve.

## **Matters for strategic consideration**

All agencies understand that partnership and collaborative working is the cornerstone of effective safeguarding practice and there is a duty on the three partners to make arrangements to work together, and with any relevant agencies, for the purpose of safeguarding and promoting the welfare of people. Yet, with some organisations there remains difficulty with prioritising attendance and engagement with our subgroup work. I don't believe this subgroup is alone in experiencing this - we understand current workforce complexities and issues around workforce resilience. I would advocate for some strategic oversight in how we can tackle this through a combined partnership approach for the benefit of staff morale and agency efficacy for improved service user experience and outcomes.

In conclusion, the Learning and Development Subgroup has made some progress in the year 2022/23, aligning our efforts with the priorities set by the Buckinghamshire Safeguarding Adults Board and Buckinghamshire Safeguarding Children's Partnership. Through the effective use of the data and qualitative assessments that we have received and engaged in so far, seeking and attending to the voice of staff, and recognising the importance of the voice of lived experience, we have identified areas where improvements in safeguarding learning and development across partner workforces can be made.

Our commitment to making safeguarding personal, effective communication, empowering choices, and continuous improvement has guided our actions throughout the year. Our aim remains, to enhance the effectiveness of safeguarding practice through education and training of practitioners, and contributing to the safety and wellbeing of vulnerable and at-risk adults and children in Buckinghamshire.

We look forward to enhanced collaboration with our partners and stakeholders in the upcoming year, striving to add value and better evidence of the impact of our work on operational staff and the individuals who use our services.

# Training / events / conferences

During the reporting period, the Safeguarding Partnership training team offered specialist courses/events/conferences, these are in addition to Working Together to Safeguard Children & Everyone's Responsibility, these included:

- **Coercive Control Workshop** – Guest speaker: Rachel Williams (SUTDA)
- **Choice and Control in Hoarding Behaviour** – Guest speaker: Megan Karnes (Hoarding UK)
- **Hidden Men** - Guest speaker: Ruth Pearson
- City & Guilds assured **Young People Gambling Awareness and Harm Prevention**
- **Meet the LADO**
- **Pre-Birth Procedures** workshops
- Professional guidance event – summary in appendix
- **Safeguarding Children and Neglect: Recognition and Response**
- **Safeguarding Making Enquiries (S42) Level 3**
- Bespoke 'Everyone's Responsibility' for GP practice
- **Safeguarding Now!** Summer conference – attached in appendix
- BSAB/BSCP Winter conference – DoLs and MCA - attached in appendix

Over 900 multi-agency staff booked on to our training and events, with approximately 800 attending. A full breakdown of figures included in the appendix.

Training 2022-23 takeup





# BSAB/BSCP Safeguarding Now! Conference

On the 27<sup>th</sup> of June the Buckinghamshire Safeguarding Partnership held their annual summer conference, the first face to face conference since the Covid-19 pandemic. This was a joint conference between the Children Partnership and the Adults Board, the speakers and activities reflected this and where relevant to both service areas.

The conference was well attended by approximately 95 multi-agency staff from across the partnership, including colleagues from education, health, police and children's and adults' social care. The day consisted of guest speakers, networking opportunities, as well as wellbeing and holistic activities.

The focus of the day was to encourage staff to listen, to take the time to review their cases, listen to other agencies, listen to vulnerable people, and listen to their own responses.

Sir Francis Hapgood, Independent Chair for the Safeguarding Partnership, opened the conference welcoming the delegates and giving an overview of the roles and responsibilities of the business unit and the work we do.

Sir Francis was followed by Rebecca Rees, our first guest speaker of the day. Rebecca relayed a very emotional account of her continued lived experience of social care, the coercive control experienced by her mother and the staff manipulated by her mother's husband. Rebecca encouraged staff to listen to service users and to listen to their own responses. Following her talk, Rebecca opened the floor for a question and answer session, supported by Sir Francis. Delegates asked many valid questions that showed Rebecca's experienced had provoked thought and reflection about individuals' own practice.

In preparation for the afternoon speaker, Dez Holmes, delegates were asked to complete a table top exercise consisting of question taken from the six transitional safeguarding principles.

Throughout the day local organisations and charities had stalls lining the main floor of the Gateway, including Woman's Aid, Cranstoun Young Person's Service, and the Family Support Service. This was greatly received and was an opportunity for delegates to build connections and a portfolio of relevant resources.

The afternoon featured guest speaker Dez Holmes from Research In Practice ([researchinpractice.org.uk](http://researchinpractice.org.uk)), appearing via video link. Dez gave a very engaging talk focusing on what the research says around listening to children and adults, what reflective practice and supervision looks like and the benefits of this. Following her presentation, Dez took questions from the delegates and shared resources with the audience.



Feedback received from delegates has been highly positive, some examples:

- *Very interesting and useful day. Rebecca Rees speech was very emotive and thought provoking.*
  - *Time to self-care, thank you.*
  - *Informative and though provoking; lots to reflect on.*
  - *Guest speakers were very inspiring.*
  - *Wellbeing time sensational.*
  - *Thought provoking. Lots to talk about back at work.*
  - *Impactful speakers, very informative, great networking opportunity.*
  - *Great to have wellbeing session. Lots of thoughts about supervision.*
  - *An excellent day, enjoyed listening to Dez and have taken new ideas for practice.*
  - *Excellent speakers, face to face meetings; more moving forwards please!*
  - *Excellent day! Inspiring and thought provoking. Loved the workshops, thank you.*
  - *Thank you, the afternoon presentation and wellbeing options were my highlight.*
  - *Excellent day/presentations and time to reflect.*
  - *Thank you for organising this, very informative and food for thought.*
  - *Really powerful and useful, thank you.*
  - *Really informative, guest speakers were fantastic.*
- 

## **BSAB/BSCP Safeguarding Conference Mental Capacity Act and Deprivation of Liberty Safeguards**

On the 9<sup>th</sup> of December the Buckinghamshire Safeguarding Partnership hosted their annual winter conference. The theme of this conference was the Mental Capacity Act and the Deprivation of Liberty Safeguards. This was a joint conference between the Children Partnership and the Adults Board. The speakers and activities reflected this and were relevant to both service areas.

The conference was well attended by approx. 80 multi-agency staff from across the partnership, including colleagues from:

- Cranstoun (drug services)
- Oxford Health
- BHT
- Victims First Specialist Service
- Virtual School
- Schools
- Adult Social Care
- Childrens Social Care/CWD
- Commissioning (Adults Health)
- Housing – Buckinghamshire Council
- Housing – Independent
- Localities – Street Wardens
- Youth Concern
- Environmental Health

The day consisted of guest speakers, networking opportunities and team building activities.

Walter McCulloch, Independent Chair for the Safeguarding Partnership, opened the conference welcoming the delegates and guest speakers, he gave an overview of the Safeguarding Partnership.

The first guest speaker was Claire Webster, Practice Development Consultant, Social Care Institute for Excellence. Claire gave a very in-depth and informative presentation into the Mental Capacity Act, what it is, when and how to use it, best interest and advocacy. Claire then covered the Deprivation of Liberty Safeguards, what it means, the process in care homes and hospitals, liberty protection safeguards and the changes that are coming.

Before lunch delegates took part in a quiz, pitting each table of ten against each other. This resulted in a healthy amount of rivalry, competition and multi-agency working. Encouraging delegates to talk to each other and work together. The winning table were happy with their chocolate prizes and bragging rights!

The afternoon session started with a pre-recorded video from Jenab Yousef, Adult Social Care, explaining the Mental Capacity Act from a local perspective.

The final speaker of the day was Juliet Casbolt, an expert from experience. Juliet gave a powerful presentation on her life and experiences of being sectioned under the Mental health Act. Feedback showed that delegates found Juliet's speech most impactful, with many reflecting on their own attitudes and actions.

Example of delegates feedback included:

- *Very informative and educational.*
- *It is outside my expertise so good intro.*
- *Very knowledgeable speakers.*
- *Really interesting talk from SCIE and great networking.*
- *Very beneficial to my role.*
- *The first speaker and the last speaker were both excellent.*
- *Always well run, friendly and supportive.*
- *Loved the presentation on the mental capacity act and learning about deprivation of liberty.*

Delegates listed the following learning from the day (taken from feedback)

- MCA and DOLs best practise.
- Greater confidence in the MCA process.
- Principles of Mental Capacity Act.
- Rights-based practice and showing compassion/understanding to families facing these issues.
- I was really informed by the expert by experience, our attitudes impact others and more about the care act.
- Knowledge on DOLs/MCA. Lived experience session was excellent.
- Quite a lot of knowledge gained on how to apply MCADOLs/LPS in my role.
- Greater awareness of liberty protection safeguards.
- The law is there to protect peoples' liberty not to deprive peoples' liberty.





## BSAB Professional Guidance Event

On the 17<sup>th</sup> of November the Buckinghamshire Safeguarding Partnership hosted a Professional Guidance event alongside representatives from Adult Social Care.

The event at Weston Turville Golf Club, was well attended by approximately 73 multi-agency staff from across the partnership, including colleagues from housing, health, adult social care.

The purpose of the event was to reinforce the process for making a safeguarding referral and for staff to be able to recognise the difference between a welfare concern and a safeguarding referral.

Walter McCulloch, Independent Chair for the Safeguarding Partnership, welcomed delegates to the event and outlined the purpose of the day. He then handed over to Principal Social worker and Quality, Performance and Standards Director, Jennifer McAteer, who alongside Early Resolution team managers, Ricarda Aguinha and Colin Griffith, delivered a very informative session and supporting activities.

During the afternoon delegates engaged in table top activities lead by colleagues from housing, health, and adult social care. Lots of healthy discussion took place around the case studies that were shared.

For the remainder of the afternoon, Joanne Stephenson and Jennifer McAteer led an interactive discussion with the delegates focusing on complex cases, autism, and referral pathways and mental health needs.



# The Year Ahead

The Partnership has worked hard to maintain its focus on seeking assurance that the system is working as it should to reduce harm and better the life chances for vulnerable young people. It has also continued to seek out research, tools and ideas to share with colleagues in Buckinghamshire. We continue to provide two conferences a year on cross-cutting themes, bringing together people from a wide range of agencies and external speakers. A summary of these events can be found in appendix B and a link to future events can be found on the [Buckinghamshire Safeguarding website](#).

We continue to provide training focused on improving the confidence and skills of the workforce, giving staff a place to reflect and explore current context.

In the year ahead we will:

- Reshape the current structure to ensure that we have the right people in the right places.
- Ensure that the impact of activity can be clearly evidenced.
- Make best use of partners' time by decreasing the amount of meetings and increasing opportunities to move forward together, such as challenge workshops.
- Implement the shared partnership development work so that we can create a team 'over and above' the day job.
- Continue to drive up the voice of frontline staff and people who use our services to ensure any impact is reaching them and making a difference.
- Refine and improve our training offer in line with the findings of the training needs analysis. This will include a further two conferences a year.

The BSCP would like to thank all its participants and are looking forward to continuously improving with them.



# APPENDIX

- BSCP Business Plan 2020 - 23
- Training Needs Analysis 2022



## Business Plan April 2020 – March 2023

## Foreword

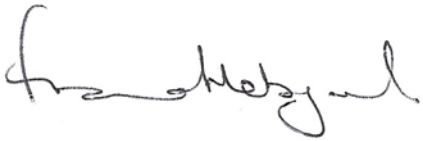
The Buckinghamshire Safeguarding Children's Partnership (BSCP) replaced the Local Safeguarding Children's Board in 2019. The new arrangements place the joint responsibility for safeguarding children and young people on the Council, the police and the Clinical Commissioning Group. The changes must be more than just a change of name as we seek to strengthen our local delivery and build on the improvements that have been made in recent years.

The change to the Partnership and a review of the Buckinghamshire Safeguarding Adults' Board (BSAB) provided an opportunity to review the chairmanship of the two boards and their respective business units. As a result, a decision was made to appoint a single Independent Chair for BSAB and BSCP and to merge the business units together. I was delighted to be appointed as the Chair in August 2019 and I am pleased to say that the new business unit is in place at the start of April 2020.

This Plan and achieving its effective implementation is probably the most important thing done by the BSCP. The Plan draws from national statutory requirements, more local policy needs and lived experiences in order to protect children and young people. Throughout the plan there is a strong and consistent focus on listening to the voices of children and young people and taking a family-centred approach. I hope that future plans actively embrace what children and young people who have experiences of using the multi-agency safeguarding services say to us, and that the plan is more co-produced in future years.

In this document, BSCP sets out the strategic objectives and priorities it wishes to adopt from April 2020 right through until March 2023. Each year the Partnership will produce an annual report which sets out what has been achieved against its plan and what we need to refocus on in future years. As has been demonstrated by the Covid-19 crisis, we have to be flexible to respond to new challenges. However, the priorities of multi-agency working, listening to and working with our communities and safeguarding children and young people have never been more important. It is good to see existing relationships working well and new networks being formed which will be beneficial beyond this crisis.

This plan is not just for the Partnership and the business team who support it, but for all leaders, managers and practitioners in any of our partner organisations. Our purpose is simple – to be effective as a partnership of statutory organisations tasked with protecting children and young people. Please assist in actively promoting this Strategic Plan.

A handwritten signature in black ink, appearing to read 'Francis Habgood', written in a cursive style.

Sir Francis J S Habgood, QPM  
Independent Chair for Buckinghamshire Safeguarding Adults' Board

## OUR VISION

To work together to enable children and young people in Buckinghamshire to live a life free from fear, harm and abuse. To ensure our approach is focussed around “talk to me, hear my voice” and it is central to everything we do.

## OUR AIMS





Working Together 2018 is statutory guidance that provides children’s safeguarding with a legal framework, setting out the responsibilities of local authorities and their partners.

From a statutory perspective the three legally required bodies are:-

- Buckinghamshire Council
- Clinical Commissioning Group
- Thames Valley Police

A range of other partners will also support the Vision and Aims of the Business Plan.

This Business Plan describes the activities the Buckinghamshire Safeguarding Children’s Board (BSCB) will be undertaking from 1<sup>st</sup> April 2020 to 31<sup>st</sup> March 2023. The Business Plan will be implemented through the work of the BSCB sub groups which will focus on specific objectives. These activities will be monitored throughout the year and progress will be reported on annually in the BSCB Annual Report.

The Business Plan contains four priorities that will support the work of the BSCB, Sub Groups and Multi Agency working. The “outcomes” listed within each priority will ensure that we achieve our Aims and thereby our Vision, to provide a voice to those individuals in need of support and demonstrate the difference we will make to our local communities.



**“Talk to me, Hear my voice” Ensure the child or young person is at the centre of the approach adopted across Children’s Services**

1	Action Required	Lead	How	Outcomes (what we will achieve)
1.1	Adopt a think family approach to the safety, well-being and development of children and young people as the overriding priority	<ul style="list-style-type: none"> <li>• BSCP</li> <li>• BSCP sub groups</li> </ul>	<ul style="list-style-type: none"> <li>• That agencies consider how to work with and support the whole family and the benefits of sharing information between adults and children’s services to have better informed view of the needs, risks and circumstances</li> <li>• Bi Annual conferences centred around subjects that identify specific learning and development needs</li> </ul>	<ul style="list-style-type: none"> <li>• To enable vulnerable children and young people to achieve the best possible outcomes</li> </ul>
1.2	Carry out Safeguarding Children’s Reviews in line with Care Act requirements, taking into account specific actions developed from those at the centre of the review	<ul style="list-style-type: none"> <li>• SCR sub group</li> <li>• BSCP</li> </ul>	<ul style="list-style-type: none"> <li>• Robustly ensure SCR’s completed and action plans are embedded and changes practiced</li> <li>• Implement changes around the rapid review process, commissioning of authors and capturing</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce number of SCR’s by learning and changing the way we do things to ensure children and young people are safe and supported</li> <li>• Provide a focused approach to</li> </ul>

			intended outcomes from recommendations and actions	recommendations that demonstrate real change to processes and learning that is seen to be impacting on the life's lived by children and young people
1.3	Undertake activity supported through the Children's Partnership Arrangements 2019 and Thematic SCR written with regards to serious youth violence. Establish links with multi faith groups and hard to reach communities to ensure full engagement across all children and young people in Buckinghamshire.	<ul style="list-style-type: none"> <li>• BSCP</li> <li>• Multi faith and hard to reach groups</li> <li>• Education and Learning sub group</li> <li>• CSP</li> </ul>	<ul style="list-style-type: none"> <li>• Engagement with black and minority ethnic communities to prevent and reduce violent crime (recommendation for SCR on serious youth violence)</li> <li>• Connecting with hard to reach communities by ensuring that "front door" services such as the MASH are easily accessible</li> </ul>	<ul style="list-style-type: none"> <li>• Building trusting relationships with children and young people to ensure they have the appropriate safeguarding support</li> </ul>

<b>Neglect, Exploitation &amp; Abuse</b>				
<b>2</b>	<b>Action Required</b>	<b>Lead</b>	<b>How</b>	<b>Outcomes (what we will achieve)</b>
2.1	Working within a multi-agency setting to combat serious youth violence, promoting alternatives to young people at risk of being drawn into serious crime that may include violence, exploitation and abuse	<ul style="list-style-type: none"> <li>• BSCP</li> <li>• CSP</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure working with partners to provide a joint approach around violence for example TVP violence reduction unit's pilot</li> <li>• Seek engagement with young people to hear their voice through forums such as Youth Voice</li> </ul>	<ul style="list-style-type: none"> <li>• Understanding and reducing the risks that children and young people are living with</li> <li>• Children and young people influencing decision making in the community and feeling empowered to speak out and improve safeguarding outcomes</li> </ul>
2.2	Establish the Education and Learning sub group as per Children's Partnership Arrangements 2019	<ul style="list-style-type: none"> <li>• BSCP</li> <li>• Education</li> </ul>	<ul style="list-style-type: none"> <li>• Engage with Education and Learning sub group to define a work plan whereby neglect, exploitation and abuse are leading aspects of improving services to children and young people</li> </ul>	<ul style="list-style-type: none"> <li>• Developing processes for learning from early years to adolescent, to ensure better lived experiences</li> </ul>

2.3	Embed Multi-Agency Child Exploitation Protocol 2020	<ul style="list-style-type: none"> <li>• MASH Exploitation Hub</li> <li>• BSCP</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt the Protocol's Principles to support multi agency working, to combat and disrupt sexual and criminal exploitation</li> </ul>	<ul style="list-style-type: none"> <li>• Children and young people in Buckinghamshire to be able to live without fear of exploitation, criminal or otherwise</li> </ul>
2.4	Review of Threshold document	<ul style="list-style-type: none"> <li>• BSCP</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake a review of the current document in line with feedback from partners. Once agreed publish new document</li> </ul>	<ul style="list-style-type: none"> <li>• Provide clear signposting for agencies into services for children and young people and a process of escalation in risk/service</li> </ul>

## Ensure smooth transitions within Children's and Adult Services

3	Action Required	Lead	How	Outcomes (what we will achieve)
3.1	Joint working between Services to ensure a smooth transition from children to adult services.	<ul style="list-style-type: none"> <li>PQ&amp;I sub group</li> </ul>	<ul style="list-style-type: none"> <li>Introduce regular case discussions, seeking to ensure smoother transitions, including clearer communication around referrals and assessments</li> <li>Develop a process of greater integration between children, adult and transitions teams in the management and handover of young people</li> </ul>	<ul style="list-style-type: none"> <li>Increased levels of communications between teams, understanding of work being/need to be undertaken</li> <li>Care Leavers feeling involved in their life decisions, leading to a reduction in anxiety and young people feeling supported and empowered</li> </ul>
3.2	Support the introduction of the Thames Valley Alliance regarding the regulation of accommodation provided to young people aged 16+ in Buckinghamshire	<ul style="list-style-type: none"> <li>Operations Manager Children's Service Commissioning jointly with TVP</li> <li>BSCP</li> </ul>	<ul style="list-style-type: none"> <li>Introduce an alliance that will commission, inspect and monitor 16+ provisions within the Thames Valley Region. This partnership would be known as the Thames Valley Alliance (TVA)</li> <li>Ensure all accredited providers are vetted to a high standard and engaged with the review of provisions</li> </ul>	<ul style="list-style-type: none"> <li>To assist in the reduction and the risk associated with the commissioning of inappropriate companies. This can be achieved through the correct research and vetting of provisions.</li> <li>To sponsor, promote and collaborate to produce an agreed accreditation scheme for unregulated</li> </ul>

				accommodation in Buckinghamshire to support young people in transition
3.3	Schools in Buckinghamshire to provide clear transfer arrangements within Buckinghamshire and other Local Authorities. Identifying any child who has demonstrated behavioural problems, thus ensuring a successful integration into secondary school.	<ul style="list-style-type: none"> <li>• Education</li> <li>• Children's Services</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt recommendation 4 made in the Thematic SCR on serious youth violence</li> <li>• Manage any safeguarding issues and providing the support mechanism needed to make this a success for the child or young person</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure a successful integration into secondary school</li> </ul>

Training and Development				
4	Action Required	Lead	How	Outcomes (what we will achieve)
4.1	Publish the Learning and Development Business Plan 2020/2022	<ul style="list-style-type: none"> <li>BSCP</li> </ul>	<ul style="list-style-type: none"> <li>Develop robust learning and development plan meeting statutory requirements and local needs</li> <li>Develop multi agency training to support networking opportunities across partners</li> </ul>	<ul style="list-style-type: none"> <li>To create training opportunities and training pathways to support and guide multi agency partners and the third sector</li> <li>Achieve greater learning and shared knowledge across multi agencies</li> </ul>
4.2	Explore and develop a range of approaches to achieve meaningful involvement and feedback from children and young people within our communities	<ul style="list-style-type: none"> <li>Statutory Partners</li> <li>Education and Learning sub group</li> </ul>	<ul style="list-style-type: none"> <li>Engage with children and young people in forums such as Youth Voice</li> <li>Activity to be led by the Education and Learning sub group</li> </ul>	<ul style="list-style-type: none"> <li>Local children and young people are fully engaged to ensure their voice is central to everything that we do</li> </ul>
4.3	To raise awareness with education and child care providers to improve early identification of vulnerable children and young people	<ul style="list-style-type: none"> <li>Statutory partners in Education/ Social Care/ YOS</li> <li>BSCP</li> </ul>	<ul style="list-style-type: none"> <li>Review and implement recommendations from SYV Case Review (Ibbetson)</li> <li>Revision of training practices and delivery within Education to support understanding of wider safeguarding</li> </ul>	<ul style="list-style-type: none"> <li>Encourage children to achieve their best in education, are ready for work and have essential skills for life</li> <li>Early identification and support is</li> </ul>

			issues	achieved through multi-agency collaboration
4.4	Learning is taken from working in unforeseen circumstances such as Covid 19, to enable and embed working practices for the future	<ul style="list-style-type: none"> <li>All partner agencies with a lead being in the Education and Learning sub group and CSC</li> </ul>	<ul style="list-style-type: none"> <li>Develop processes to remain in contact, thereby supporting and working with children and young people. For example the use of technology to conduct front line activities</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring that engagement still takes place and that children and young people are not left exposed without support mechanisms</li> </ul>



Business Plan Author :- Vince Grey

Safeguarding Partnership Manager

Safeguarding Adults Board and Safeguarding Children's Partnership

Business Plan V 1.0 Commencement Date 1<sup>st</sup> April 2020

Business Plan Review Date 1<sup>st</sup> February 2021 for updates leading into April 2021. The Business Plan to be then reviewed in February 2022/23

Business Plan to be Reviewed and updated by the Safeguarding Partnership Manager

### **Glossary**

BSCB Buckinghamshire Safeguarding Children's Board

SCR Serious Case Review

PPP Policy Procedure & Practice

QPI Quality Performance & Improvement

YOS Youth Offending Service

CSC Children's Social Care

MASH Multi Agency Safeguarding Hub

CSP Community Safety Partnership

TVP Thames Valley Police

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## Report to Cabinet

<b>Date:</b>	14 <sup>th</sup> November 2023
<b>Title:</b>	Climate Change & Air Quality Strategy Annual Progress Report 2022-2023
<b>Cabinet Member(s):</b>	Cllr Gareth Williams, Cabinet Member for Climate Change & Environment
<b>Contact officer:</b>	<b>Steve Bambrick, David Johnson</b>
<b>Ward(s) affected:</b>	All
<b>Recommendations:</b>	1. NOTE the progress made in 2022-2023 against the aims, objectives and actions in the Climate Change & Air Quality Strategy
<b>Reason for decision:</b>	Action 9 in the Climate Change & Air Quality Strategy commits the Council to 'Report annually on progress made against actions and reducing emissions'.  Addressing climate change and poor air quality is relevant to all Council Corporate Plan 2020-2025 priorities.

### 1. Executive summary

- 1.1 The Climate Change & Air Quality Strategy 2022-2023 Progress Report provides an update on the significant progress made against the aims, objectives, and actions set out in our Climate Change and Air Quality Strategy within the second year following its adoption on 19th October 2021.
- 1.2 Details of 51 activities are provided, many of which address several actions in the Strategy. These have contributed to greenhouse gas emissions (GHG) decreasing by 7.73% from 2019 to 2021; nitrogen dioxide concentrations staying within the annual mean value in 2022 (apart from one location where new diffusion tube monitoring was established within the Friarage Road Air Quality Management Area in 2022); and, the Council's GHG emissions being 73.7% lower in '22/'23 compared to its emissions from 1990 (please see Appendix A).

- 1.3 The Council was responsible for 5,401 tCO<sub>2</sub>e (net emissions) in '22/'23. We have kept comfortably within the Council's carbon allocation for '22/'23 (6,953 tCO<sub>2</sub>e) and are on track to reduce the Council's carbon emissions by at least 75% by 2030.

## **2. Summary of Climate Change & Air Quality Annual Progress Report**

- 2.1 Action 9 in the Climate Change & Air Quality Strategy commits the Council to 'Report annually on progress made against actions and reducing emissions' and addressing climate change and poor air quality is relevant to all Council Corporate Plan 2020-2025 priorities. The Climate Change & Air Quality Strategy 2022-2023 Progress Report (please see Appendix A) provides an update on the significant progress made against the aims, objectives, and actions set out in our Climate Change and Air Quality Strategy within the second year following its adoption on 19th October 2021.

## **3. Other options considered**

- 3.1 The option to not produce Climate Change & Air Quality Strategy 2022-2023 Progress Report was considered as not being viable due to the commitment to 'Report annually on progress made against actions and reducing emissions' (action 9 in the Climate Change & Air Quality Strategy).

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

- 4.1 There are no legal implications of this annual progress report.
- 4.2 In Tables 2 and 3 of Appendix A, the Progress Report document, the difference between the Council's "Gross" and "Net" emissions is shown as 1,747 tCO<sub>2</sub>e. This difference is the result of the procurement by the Council of Renewable Energy Guarantee of Origin (REGO) backed electricity since October 2022.
- 4.3 The price difference between REGO backed electricity vs grid derived electricity is largely driven by the price of REGO certificates. [Renewable Exchange](#) provide an index tracking REGO certificate costs across their platform. While this may not be representative of all REGOs traded across the GB market, their August update showed an increase in REGO average price to [£6.41 for July 2023](#). This compares to a price of [£3.13 for July 2022 and £0.60 for July 2021](#). The upward trend has been caused by a number of factors, but may be slowing down as more domestic customers switch from renewable backed tariffs to the price cap standard variable tariffs.
- 4.4 If the Council were to require renewable tariff electricity in order to meet the seven year carbon budget and the price of REGO certificates were to significantly increase this could cause upward electricity price pressure for the Council. This is unlikely to

be a requirement for the first Carbon Budget through to 2027 but may be necessary to meet future carbon budgets.

## **5. Corporate implications**

5.1 Due to their negative impacts on health, natural and built environments, and the economy addressing climate change and poor air quality is relevant to all corporate plan priorities:

- Increasing prosperity
- Strengthening our communities
- Improving our environment
- Protecting the vulnerable

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

6.1 As the annual progress report is relevant to all parts of Buckinghamshire, there has not been engagement with local councillors and community boards regarding its production.

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

7.1 Should the recommendation to approve Climate Change & Air Quality Strategy 2022-2023 Progress Report be agreed, the Report will be published online and promoted as part of the Bucks Climate Challenge communications campaign. The Communication Plan submitted alongside this document provides further detail.

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

8.1 Should the recommendation to approve Climate Change & Air Quality Strategy 2022-2023 Progress Report be agreed, the Report will be published online and promoted as part of the Bucks Climate Challenge communications campaign.

## **9. Background papers**

9.1 [Climate Change and Air Quality Strategy](#) (approved by Cabinet on 19<sup>th</sup> October 2021)

9.2 [Climate Change and Air Quality Strategy 2021-22 Progress Report](#) (approved by Cabinet on 11<sup>th</sup> October 2022)

9.3 [Large Scale Tree Planting on Buckinghamshire Council Land Holding](#) (approved by Cabinet on 16<sup>th</sup> February 2021)

- 9.4 [Net Zero Carbon Emissions by 2050 Motion](#) (at Full Council on 15<sup>th</sup> July 2020)
- 9.5 [Buckinghamshire Electric Vehicle \(EV\) Action Plan 2022-27](#) (approved by Cabinet on 7<sup>th</sup> June 2022)
- 9.6 Appendix A – Climate Change & Air Quality Strategy Progress Report 2022-23
- 9.7 Appendix B – Communications Plan Climate Change & Air Quality Strategy Progress Report 2022-23

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

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





Buckinghamshire Council

# Climate Change and Air Quality Strategy

2022 - 2023 Progress Report

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# Foreword

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It gives me great pleasure to present this update on our activities addressing climate change and air quality in Buckinghamshire over the past 12 months. From reading this report you will see that we have made progress across the whole spectrum; from nature based solutions such as large scale tree planting right through to initiating the prototype electrification of one of our refuse collection vehicles.

The year has seen what we believe to be a record level of tree planting across the County with over 145,000 trees in the ground. Planting at scale has seen three large woodlands created in Wing, Hazlemere and Amersham. At the same time, there has been plenty of community based tree planting happening from north (Bourton Park) to south (near Marlow) and right across Buckinghamshire. We are also delighted to host our first two "Tiny Forests", both embedded in and enjoyed by their communities.

Our officers and members have led our anti-idling campaign with grant funding from DEFRA enabling us to provide air quality toolkits to all 16 community boards. We were delighted to announce the contract award for the first upcycling of one of our refuse collection vehicles. It will be fully retrofitted with an all-electric drivetrain; by upcycling the vehicle we will save all of the embodied carbon in the rest of the vehicle.

Reporting on our own operational emissions shows that we are on track to meet our seven-year carbon budget. We are reporting a 73.4% reduction in emissions against our 1990 baseline; already well on our way to our 2030 target of 75%.

I hope you enjoy reading this report, highlighting the work we are undertaking on your behalf and for future generations and showcasing our local response to this global challenge.



**Councillor Gareth Williams**

Cabinet Member for Climate Change and Environment

# Introduction

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July 2023 saw extreme heat in North America, Europe and China, which research suggests would have been [extremely unlikely without climate change](#). In the UK, the Met Office report that the top [10 warmest years since 1884 have occurred since 2002](#).

Our second progress report since the adoption of our [Climate Change and Air Quality Strategy](#) in 2021, comes at a time when the effects of climate change are becoming increasingly apparent in our local and global climatic systems. In light of these events, it is important to recognise the significant progress that the Council have made against the aims, objectives and actions set out within the strategy.

Annual reported emissions from the Council's own operations of 5,401 tCO<sub>2</sub>e show a reduction of 73.4% against our 1990 baseline. This is already close, in 2023, to achieving our target of a 75% reduction by 2030. On a county wide basis, where emissions are reported by the Office for National Statistics one year in arrears, the data for 2021-22 showed an increase over 2020/21 as the recovery from the COVID-19 pandemic and relaxing of restrictions led to an uptick in economic

activity. We will monitor the short term trend as emissions stabilise following the pandemic. It is important to observe that the long term trend from 2005 is for a steady decrease in area based emissions.

This year, the report highlights five key themes within our societal journey towards net zero carbon emissions. The Energy Transition will see our economy move from a centralised, fossil based energy system to a distributed system based upon renewable and low carbon sources of energy. Solar PV, whether at large scale or rooftop generation is one example of this. The Solar Together scheme has seen the equivalent of 2.1 MW of generating capacity installed across Bucks; reducing emissions and bills while also improving local resilience and energy security.

The de-carbonisation of transport is another area of focus for the Council, with our first refuse collection vehicle electrification project underway and anticipated to start operations in December. The newly electrified vehicle will reduce emissions of carbon and particulates on its route in Aylesbury. Our commitment to active travel has seen the completion of the new Platinum Park Way and a host of

projects have seen the successful trial of alternative modes of transport such as e-scooters, e-bikes and the pick me up bus service for High Wycombe.

Our commitment to a sustainable built environment is being demonstrated through sustainable policies in planning such as the requirement in the Vale of Aylesbury Local Plan for new development in Aylesbury to source 10% of their energy from renewable sources. The Sustainable Warmth Scheme, aimed at retrofitting poorly insulated households in low-income areas has resulted in 203 properties in Buckinghamshire receiving energy efficiency measures and is forecast to save over 250 tonnes of CO<sub>2</sub> per year.

As a Council, community is at the heart of our work and this is true of our climate change focussed activities. Recognising the importance of stakeholder based solutions to climate change the Climate Response Team have attended 21 events, including speaking at 5, and facilitated 12 community tree planting volunteer days. We have also met with 35 climate and environmental community groups to understand their ambitions and how we can support and empower communities to make local progress toward net zero.

One of the most significant areas of progress has been in the area of nature based solutions to climate change with the planting of over 145,000 trees across Buckinghamshire. A large new woodland has been created in Wing which will eventually include over 130,000 trees. There will be further planting at Wing this autumn to include volunteering opportunities and the creation of a community orchard. Two new woodlands were planted in Hazlemere and Amersham with over 14,000 trees planted at both sites. Community based tree planting has also been undertaken across Bucks, including welcoming our first two "Tiny Forests" at Princes Risborough Combined School and Bourton Park in Buckingham.

# Progress against targets

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The following section details the progress made against the aims and objectives of the Climate Change and Air Quality Strategy.

## Progress against Aim 1:

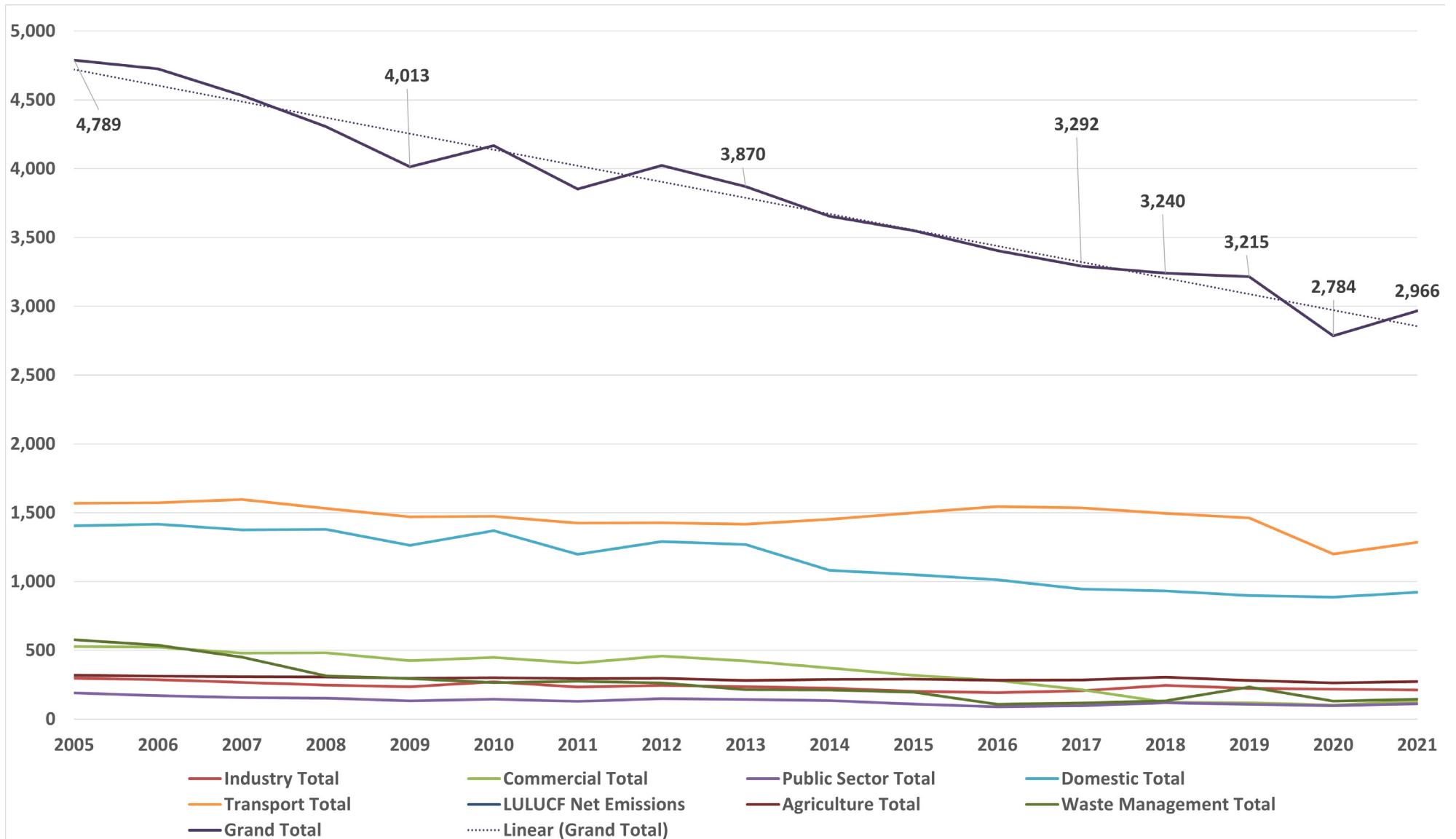
### **Work alongside national Government with the objective to achieve net zero carbon emissions for Buckinghamshire as a whole by 2050.**

Area greenhouse gas (GHG) emissions are taken from the [UK local authority and regional greenhouse gas emissions national statistics: 2005-2021](#) and have been calculated using a generation based approach. These were published by the Department for Business, Energy & Industrial Strategy (BEIS) on 29th June 2023 and the data is presented in Figure 1 – confirming that emissions from the area the Council serves are decreasing at an average rate of 2.8% per annum.

Emissions decreased significantly in 2020 largely due to restrictions on people and organisations' activities during the COVID pandemic - the first lockdown was announced by the Prime Minister on 23 March 2020. They increased in 2021 by 6.53% (related largely to an easing of restrictions and colder temperatures increasing the use of heating in buildings) but were 7.73% lower than 2019. The population grew by approximately 1.38% in the area between 2019 and 2021 and therefore per capita emissions fell by 0.6 tCO<sub>2</sub>e to 5.3 tCO<sub>2</sub>e per person.

Emissions generated from all source categories have decreased between 2005 and 2021 apart from waste management 'other' emissions which is influenced by population growth in the area. While emissions across most categories were higher in 2021 compared to 2020, emissions from industry continued to fall; and the amount of carbon emissions sequestered by grassland in the area increased. Levels of carbon emissions being sequestered by forested and grassland areas in Buckinghamshire have increased by an average rate of 0.57% per annum. Table 1 provides details of the carbon emissions produced by various sources in Buckinghamshire in 2021.

**Figure 1 - Buckinghamshire Carbon Emissions (kilotonnes CO<sub>2</sub>e) 2005-2021**



**Table 1 - Buckinghamshire 2021 Carbon Emissions by Source**

Source	Annual Carbon Emissions (kilotonnes CO <sub>2</sub> )	% of Carbon Emissions
Industry Electricity	73.2	2.47%
Industry Gas	34.1	1.15%
Large Industrial Installations	0.6	0.02%
Industry 'Other'	104.3	3.52%
<b>Industry Total</b>	<b>212.2</b>	<b>7.15%</b>
Commercial Electricity	72.2	2.44%
Commercial Gas	56.3	1.90%
Commercial 'Other'	2.1	0.07%
<b>Commercial Total</b>	<b>130.7</b>	<b>4.41%</b>
Public Sector Electricity	38.7	1.31%
Public Sector Gas	72.0	2.43%
Public Sector 'Other'	0.9	0.03%
<b>Public Sector Total</b>	<b>111.7</b>	<b>3.77%</b>
Domestic Electricity	212.1	7.15%
Domestic Gas	607.3	20.47%
Domestic 'Other'	102.0	3.44%
<b>Domestic Total</b>	<b>921.4</b>	<b>31.06%</b>
Road Transport (A roads)	384.9	12.97%
Road Transport (Motorways)	559.8	18.87%
Road Transport (Minor roads)	270.8	9.13%
Diesel Railways	50.0	1.69%
Transport 'Other'	19.5	0.66%
<b>Transport Total</b>	<b>1,285.0</b>	<b>43.32%</b>

**Table 1 - Buckinghamshire 2021 Carbon Emissions by Source** *continued*

Source	Annual Carbon Emissions (kilotonnes CO <sub>2</sub> )	% of Carbon Emissions
Net Emissions: Forest Land	-124.4	-4.19%
Net Emissions: Cropland	39.5	1.33%
Net Emissions: Grassland	-46.3	-1.56%
Net Emissions: Wetland	0.0	0.00%
Net Emissions: Settlements	19.6	0.66%
Net Emissions: Harvested Wood Products	0.0	0.00%
Net Emissions: Indirect N <sub>2</sub> O	0.8	0.03%
<b>Land use, land-use change and forestry Total</b>	<b>-110.8</b>	<b>-3.74%</b>
Agriculture Electricity	14.3	0.48%
Agriculture Gas	18.1	0.61%
Agriculture 'Other'	23.5	0.79%
Agriculture Livestock	165.5	5.58%
Agriculture Soils	50.9	1.72%
<b>Agriculture Total</b>	<b>272.3</b>	<b>9.18%</b>
Landfill	124.2	4.19%
Waste Management 'Other'	19.7	0.66%
<b>Waste Management Total</b>	<b>143.8</b>	<b>4.85%</b>
<b>Grand Total</b>	<b>2,966.2</b>	

**Progress against Objective A: Achieve net zero carbon emissions across council operations no later than 2050 and possibly before this, potentially by 2030, subject to resources.**

### Council Carbon Emissions 2022/23

We have calculated our own emissions for the period 2022-23 and the results are shown in table 2. In line with our reporting criteria, we include those emissions arising from the Council's operations such as the buildings and vehicles we operate or those associated with the transmission and distribution of electricity that the Council uses. Business travel emissions relate to staff and councillors travelling in their own vehicles where a mileage expense claim was made. Emissions from the use of public transport, such as train journeys, for work travel weren't captured as the data was not available. We have excluded emissions from our operations where our staff do not directly provide the service, for example waste collection vehicles operated around Wycombe, Chiltern and South Buckinghamshire areas.

The following table shows our 2022/23 emissions broken down into key components and reported on a gross basis:

**Table 2 - Buckinghamshire Council's Carbon Emissions (Gross)**

Activity	2022/23 Annual Carbon Emissions (tCO <sub>2</sub> e)	% of Annual Emissions
<b>Buildings - Gas Consumption</b>	2,046	29%
<b>Buildings - Electricity Consumption (Gross)</b>	1,668	23%
<b>Street Lighting - Electricity Consumption (Gross)</b>	1,528	21%
<b>Council Fleet</b>	931	13%
<b>Business Travel</b>	681	10%
<b>Transmission and Distribution</b>	294	4%
<b>Total (Gross)</b>	<b>7,148</b>	



Our total gross emissions for the reporting period were 7,148 tCO<sub>2</sub>e.

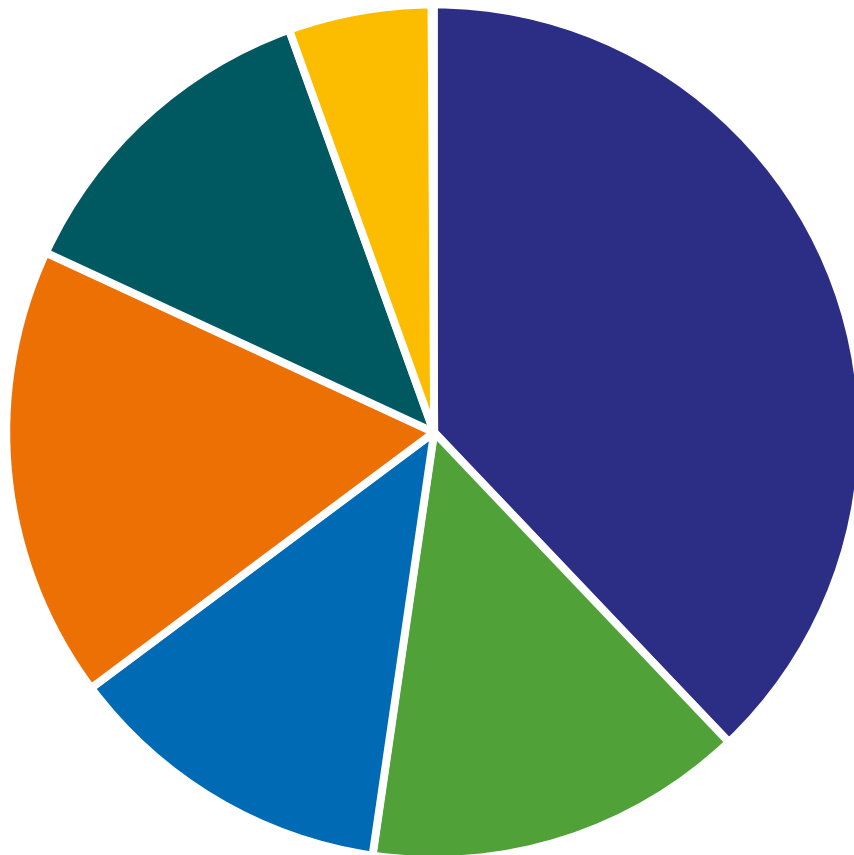
From October 2022 we have purchased our electricity using a 100% renewable tariff, fully backed by Renewable Electricity Guarantees of Origin (REGO) certificates. This has resulted in a substantial reduction in the emissions associated with electricity use due to the lower carbon intensity of the renewable tariff. In line with guidance and our commitment to transparency, we are reporting our "Gross" (shown previous page) and "Net" (shown right) emissions separately in the following table.

The net emissions for 2022/23 are 5,401 tCO<sub>2</sub>e. From this point on in the report, we will be referring only to "Net" emissions.

**Table 3 - Buckinghamshire Council's Carbon Emissions (Net)**

<b>Activity</b>	<b>2022/23 Annual Carbon Emissions (tCO<sub>2</sub>e)</b>	<b>% of Annual Emissions</b>
<b>Buildings - Gas Consumption</b>	2046	37.9%
<b>Buildings - Electricity Consumption (Net)</b>	778	14.4%
<b>Street Lighting - Electricity Consumption (Net)</b>	673	12.5%
<b>Council Fleet (Non EV)</b>	924	17.1%
<b>Fleet (EV) (Net)</b>	5	0.1%
<b>Business Travel</b>	681	12.6%
<b>Transmission and Distribution</b>	294	5.4%
<b>Total (Net)</b>	<b>5,401</b>	

Figure 2 - Chart showing Council emissions broken down on a net basis



- Buildings - Gas Consumption
- Buildings - Electricity Consumption
- Street Lighting - Electricity Consumption
- Council Fleet
- Business Travel
- Transmission and Distribution



**The most significant source of emissions on a net basis is gas consumption for buildings representing almost 38% of the total, while the second largest source of emissions is the Council's non-electrified fleet.**

## Carbon Budget

On our journey to Net Zero Carbon by 2050 we have several way markers to ensure that we remain on track. Compared to our **1990 baseline of 20,550 tCO<sub>2</sub>eq** we will:

- Reduce our annual carbon emissions **by at least 75% by 2030, to no more than 5,137.5 tCO<sub>2</sub>eq**
- Reduce our annual carbon emissions **by at least 90% by 2040, to no more than 2,055 tCO<sub>2</sub>eq**
- Reach **net zero carbon emissions by 2050**
- For 2023 we are reporting a **reduction in emissions of 73.7%** as compared to our 1990 emissions, this compares favourably with and indicates that we are **on track to achieve our target** of a 75% reduction by 2030.
- We also set out a Carbon Budget for the seven year period from 2020-21 to 2026-27, in Table 5 of our Climate Change Strategy, with indicative **annual allocations and a total budget of 51,139 tCO<sub>2</sub>e**. The two graphs below show both the cumulative total against our seven year budget and annual totals against allocations:

Figure 3 - Remaining and used carbon budget

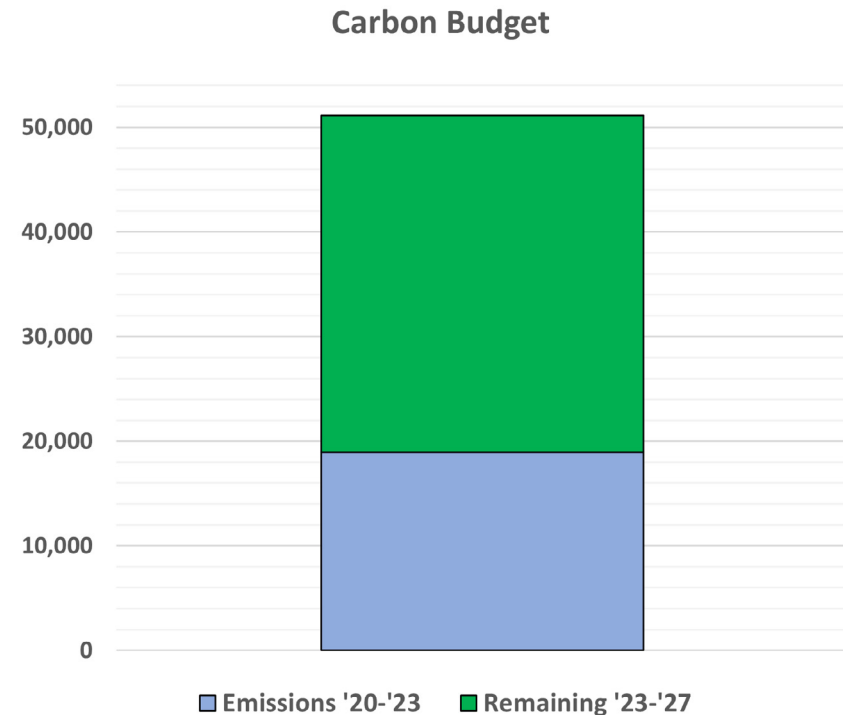
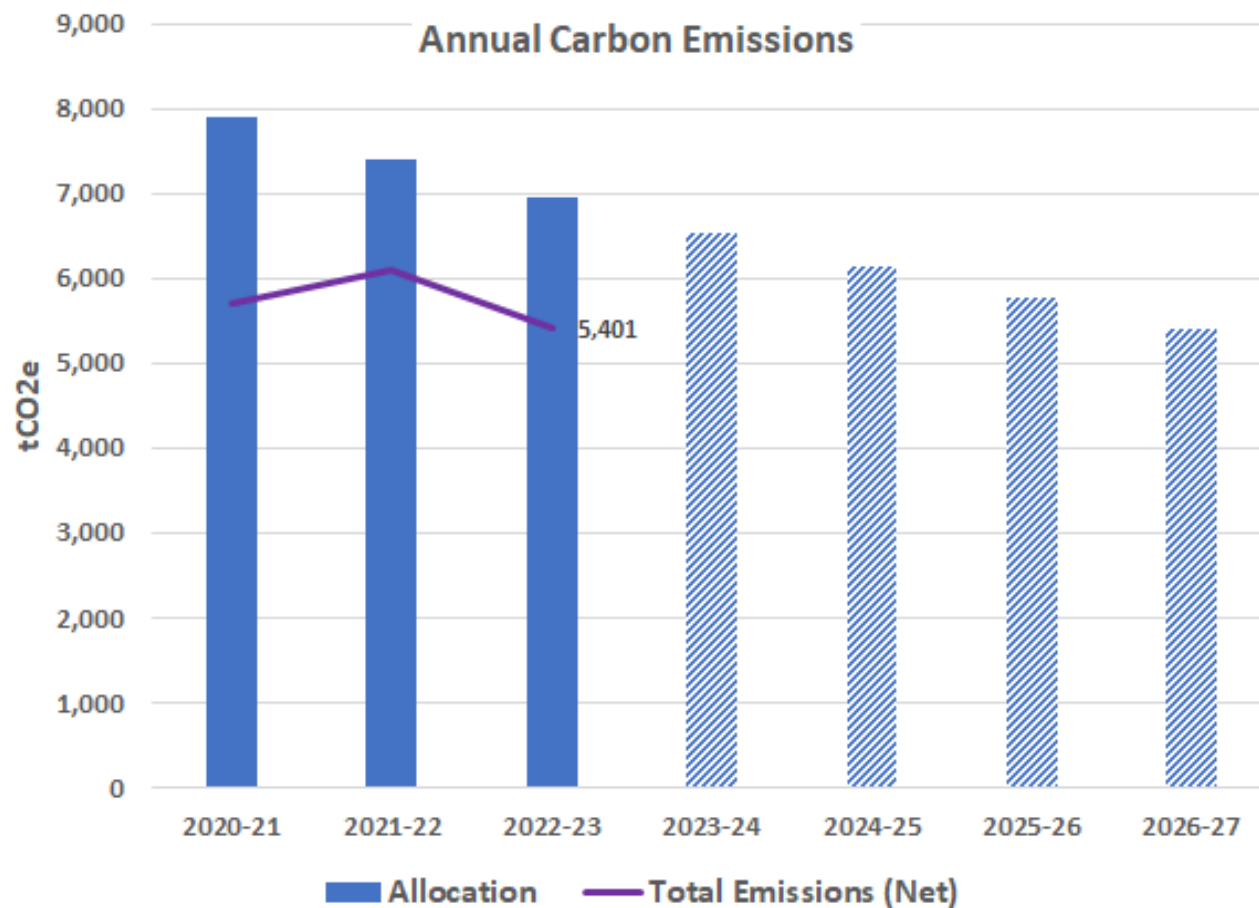


Figure 4 - Annual carbon emissions and allocations

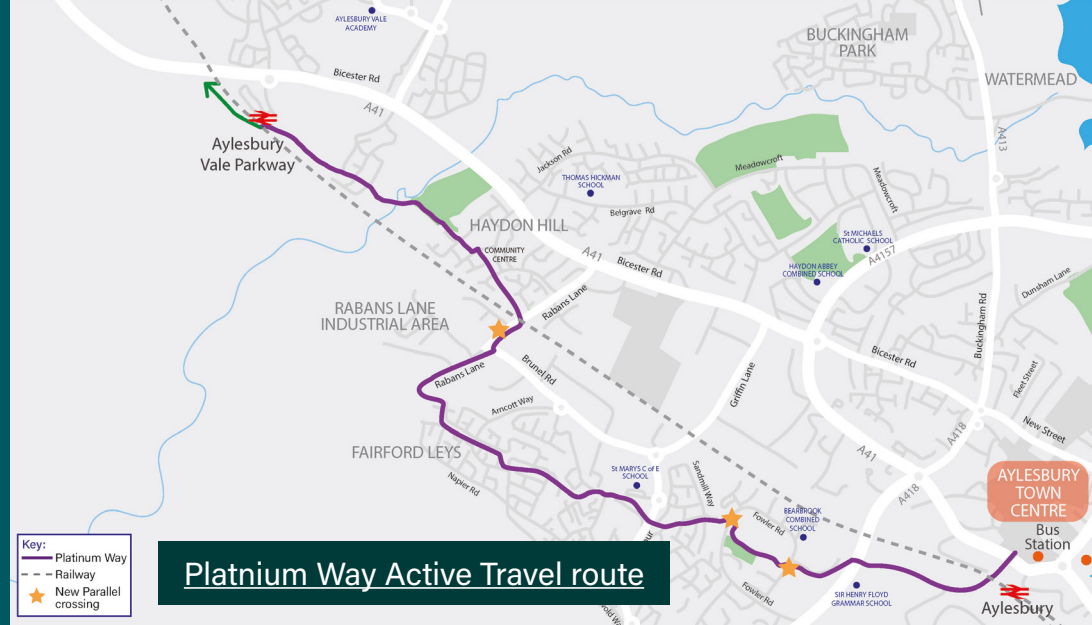


Although we have seen an increase in gross emissions for 2022/23, this is consistent with the area wide trend referred to under Aim 1, emissions in 2020/21 and 2021/22 were both severely affected by the Covid pandemic. As shown left, we have seen a marked decrease in our net emissions for the reporting period 2022/23. This has been significantly driven by the procurement of low carbon electricity since October 2022.



## Progress against Objective B: Support communities to achieve net zero carbon emissions.

- As a Council we work with a range of different stakeholders to enable communities to make progress towards a net zero future. Here are just a few highlights of our work in this area:
- Local Authority Treescapes Fund Round 2 award of £184k secured for community tree planting across Buckinghamshire
- Working with Buckinghamshire Community Energy to progress the Wendover Wharf Road Campus Decarbonisation project
- Introducing more and better quality active travel routes (e.g. the recently opened [Platinum Park Way](#))
- Establishing e-scooter and e-bike rental schemes
- Promoting a solar PV system group-purchasing (Solar Together) scheme for resident and small business owner occupiers



E-scooter and e-bike rental scheme





- Working with the [Greater South East Net Zero Hub](#) to deliver the Sustainable Warmth Scheme to bring energy efficiency and low carbon measures to over 200 homes in Bucks
- Providing information and advice to businesses through Low Carbon Workspaces
- Establishing a quarterly Climate Change Newsletter with a potential reach of up to 4,000 readers
- Encouraging individuals to adopt more environmentally friendly behaviours via the AWorld app
- The Climate Response Team have attended 21 events, including speaking at 5 and facilitating 12 community tree planting volunteer days
- We have met with 35 climate and environmental community groups to understand their ambitions and how we can support and foster community activity across the Council

Further details are provided in the 'Activities against Actions' section, look out for the symbol indicating stakeholder based work throughout the report:



Climate Response Team are joined by Cllr Mimi Harker at the Princes Risborough Family Fun Day





## Progress against Aim 2:

### Progress against Aim 2: Improve air quality across Buckinghamshire pursuant to achieving national air quality objectives

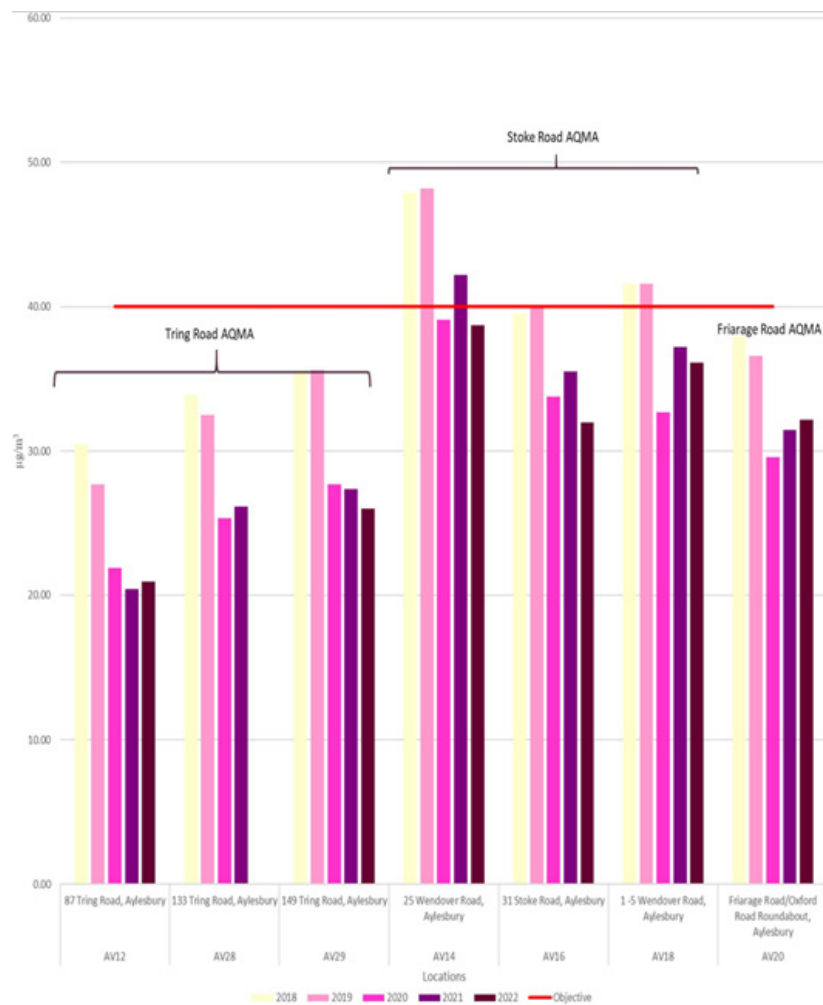
There has been a consistent reduction in recorded levels of nitrogen dioxide (NO<sub>2</sub>) at most monitoring locations for the last five years (2018 - 2022) (please see figures 5-8). In 2022, there was a general decrease in concentrations recorded at most monitoring locations with a few exceptions. Although some locations did see a slight increase in concentrations in 2022 when compared to 2021 data, it is noted that the concentrations have not returned to those levels seen before the COVID-19 pandemic.

In 2022, air quality monitoring showed there was only one exceedance of the annual mean National Air Quality Objective for NO<sub>2</sub> within Buckinghamshire. This was a new monitoring location added in 2022 located within the Friarage Road Air Quality Management Area (AQMA) in Aylesbury.

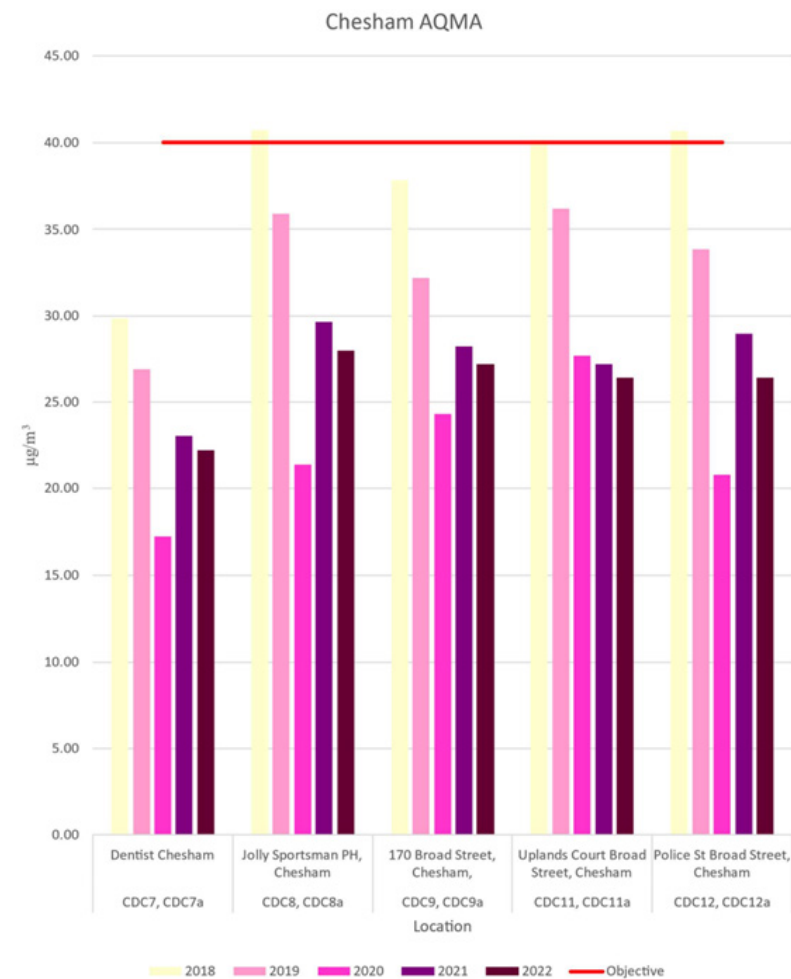
Monitoring completed in the Tring Road AQMA over the last five years has shown that concentrations of NO<sub>2</sub> have consistently been below the annual mean objective level of 40 µg/m<sup>3</sup>. The trends for all AQMAs since 2018 follow from page 18 - 19.



**Figure 5 - Trends in annual mean NO<sub>2</sub> concentrations (Aylesbury Area AQMAs)**



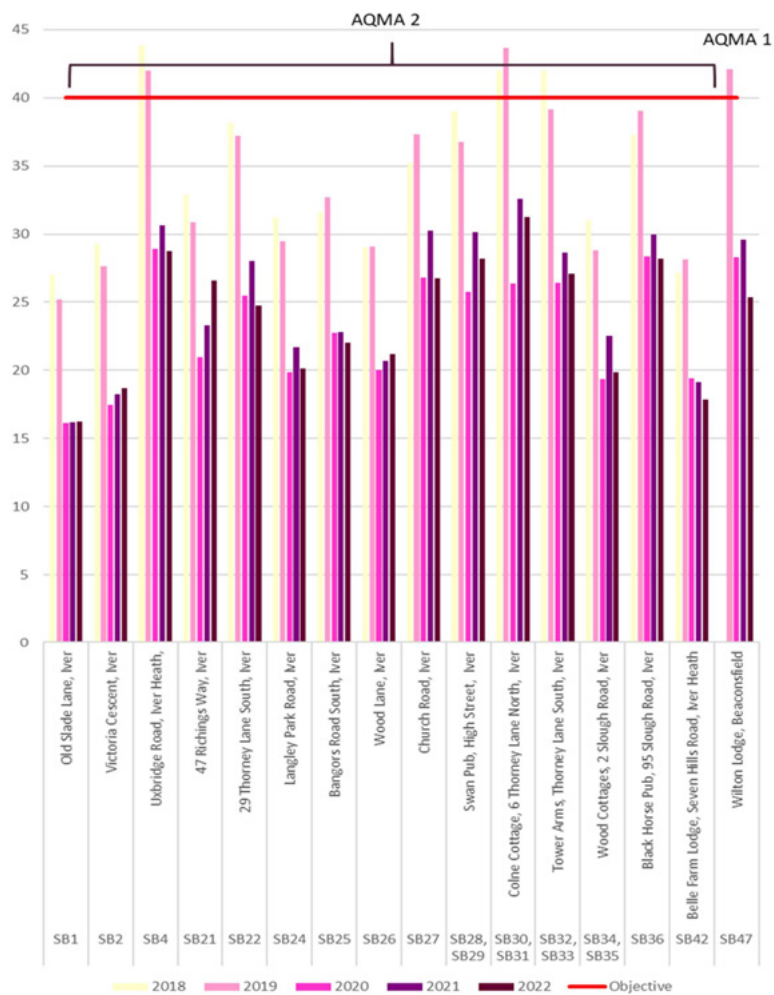
**Figure 6 - Trends in annual mean NO<sub>2</sub> concentrations (Chesham AQMAs)**



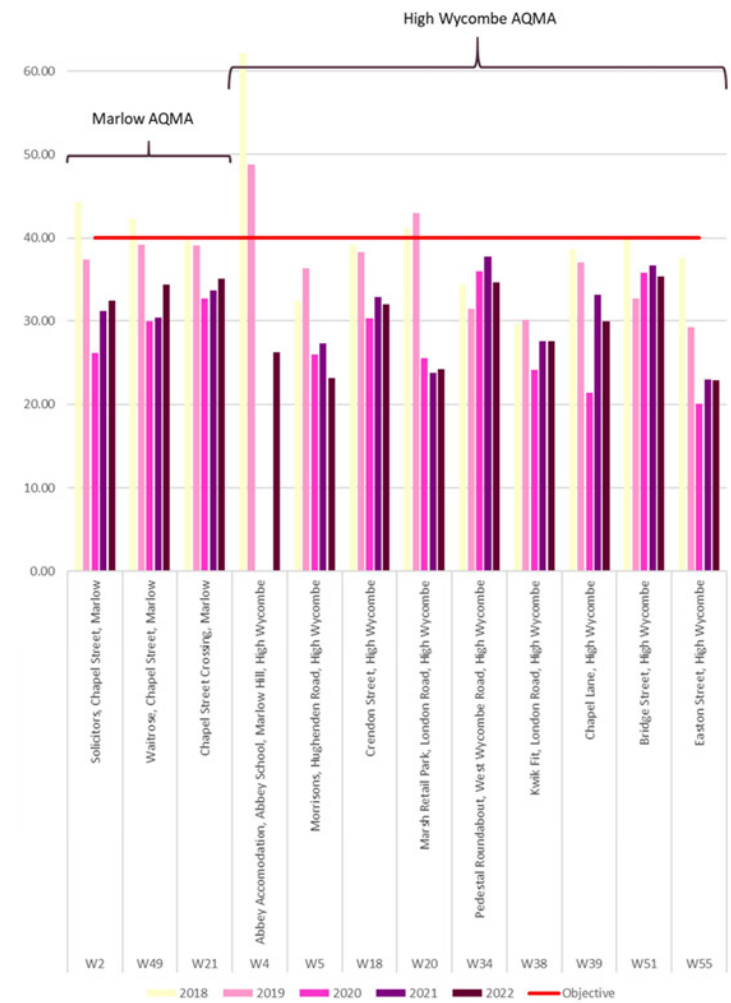
N.B. Results from new monitoring locations set up in January 2022 have not been included in the graphs. The following figures show the results for the Chesham and South Bucks AQMAs:



**Figure 7 - Trends in annual mean NO<sub>2</sub> concentrations (South Bucks AQMAs)**



**Figure 8 - Trends in annual mean NO<sub>2</sub> concentrations (Wycombe Area AQMAs)**



The following shows the data for the Wycombe Area AQMAs. There is a period without data for 2021/22; diffusion tube W4 at Abbey Accommodation was not accessible during the COVID-19 pandemic. Monitoring has resumed in 2022.

## **Progress against Objective C: Reduce emissions to air from all council operations.**

As mentioned in the progress made against objective C there has been a 20.4% reduction on a gross basis and a 41.5% reduction on a net basis of the Council's greenhouse gas (GHG) emissions compared to our emissions from '18/'19. Compared to our baseline emissions from 1990 we have seen a reduction of 65% on a Gross basis. Similar reductions have been achieved regarding emissions of nitrogen oxides, particulate matter, and other air pollutants.

## **Progress against Objective D: Reduce human exposure to harmful levels of air pollution.**

As there has been a consistent reduction in recorded levels of nitrogen dioxide (NO<sub>2</sub>) at most monitoring locations for the last five years (2018 - 2022) (please see graphs 2-7) and annual mean NO<sub>2</sub> concentrations at most recorded locations are below the National Air Quality Objective (the exception being a new monitoring location for 2022 within the Friarage Road AQMA in Aylesbury) human health will generally benefit. The Council's Strategic Environmental Protection Team continues to provide comments on planning applications regarding the air quality impacts of proposed developments with the aim of mitigating human exposure to harmful levels of air pollution.



# Activity against actions

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## Table 4 - The Five Themes

Where a specific action or area of work is especially relevant to one or more of these themes, you will see the icons above. You will also find “Insight” boxes throughout the report, explaining how a specific action being reported is relevant to the highlighted theme.

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## The Energy Transition



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## De-carbonisation of Transport



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## The Built Environment



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## Stakeholder Based Solutions



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## Nature Based Solutions





# Governance and Management

## Response to Defra's consultation on the draft revised national Air Quality Strategy (re Action 1)

Defra carried out a national consultation from 11th to 21st April 2023 to seek views on the revised draft Air Quality Strategy, to which Buckinghamshire Council issued a response.

The revised Strategy sets out the actions the government expects local authorities to take in support of achieving our long-term air quality goals, including Defra's ambitious new PM2.5 targets. It provides a framework to enable local authorities to make the best use of their powers and deliver for their communities. The Council's Strategic Environmental Protection Team provided a detailed response to the consultation.

## Researching a Carbon offsetting fund and options (Re Actions 2 and 11)

The Climate Response Team have been looking into the options available for carbon offsetting, such as sequestration by tree planting to generate Woodland Carbon Units which can be used to offset emissions from the Council's own operations (see Actions 13 and 14).

## Interdepartmental Working Groups (re Action 3)

A total of seven interdepartmental working groups have been created since the adoption of the Climate Change & Air Quality Strategy.





## The Council Land Tree Planting

Programme Board oversees the programme of works to plant 543,000 trees on Council Land by the end of the 2031 planting season. During the current reporting period over 145,000 trees have been planted.



## Domestic Retrofit Programme

This Board meets on a bi-monthly basis and includes representatives from Climate Change, Energy Management, Environmental Health, Communications, Regulatory Services and Housing. It is concerned with emissions mitigation and climate change adaptation initiatives for domestic properties across all tenures and receives reports from relevant initiatives such as Better Housing Better Health and the Sustainable Warmth Scheme.



## Electric Vehicle Charging Infrastructure Working Group

The Electric Vehicle Charging Infrastructure (EVCI) Working Group deals with matters related to public, Council fleet and staff electric vehicle charging. Included are representatives from Parking Services, Transport Strategy, Air Quality, Energy Management, Waste Management, Highways, Property & Assets, and Climate Response Teams to name just a few! During this reporting period the group have met 6 times, serving as an opportunity to co-ordinate existing EV infrastructure work across the Council. It has facilitated closer collaboration on the Wendover EVCI and in-pavement cable channel trial, which is currently open to expressions of interest from residents. The Group has also contributed to the submission of our Local Electric Vehicle Infrastructure (LEVI) fund expression of interest and will continue to drive the wider deployment of EV infrastructure through LEVI and other schemes.





## Council Estate and Climate Change



The Council Estate and Climate Change Board oversees initiatives to reduce emissions from and enhance the resilience of (regarding climate change) the Council's estate (and includes representatives from Property and Assets, Climate Response, and Energy Management Teams).



## Cost of living

In September 2022 the Council started a programme to coordinate a response to the cost of living crisis - to ensure that residents can keep warm, have sufficient food and essentials for themselves and their families, and know where to find support if required (such as the Energy Doctor scheme). This is a cross-council effort involving various service areas: Service Improvement; Communications; Community Support; Energy and Climate Change; Culture, Sport and Leisure; Revenues and Benefits; Community Boards; Public Health; and Human Resources and Organisational Development.



## Staff Climate Change Network

The Staff Climate Change Network is led and facilitated by Nick Graham, Service Director for Legal & Democratic Services, demonstrating the commitment to climate change across senior levels of our organisation. With over 266 officers signed up to the mailing list, the network has met four times during the reporting period. The purpose of the network is twofold: 1) To raise awareness internally of climate change activities within the council, whereby the network are regularly briefed on work such as the tree planting programme and domestic energy efficiency projects and; 2) To promote behavioural change and encourage the sharing of ideas and best practice across the Council. A meeting in July prompted helpful discussion about sustainability and recycling along with questions about opportunities for staff to participate in tree planting activities coming up in the next planting season.



## Fleet De-carbonisation Co-ordination Group



July 2023 saw the adoption of Terms of Reference for the Fleet De-carbonisation Co-ordination Group. Featuring representatives from across the Council's fleet operations, this group will focus on identifying the optimum approach to reducing, and eventually eliminating, the carbon emissions associated with our own fleet vehicles. In the very first meeting, Officers agreed to work on the development of a strategy to determine the best way of achieving this.



# Monitoring and Reporting

## Council Emissions

### Automatic Meter Reading Rollout - Update (re Action 7)

An Automated Meter Reading (AMR) meter captures and transmits accurate meter readings to energy suppliers on a monthly basis, with some meters reporting far more often (e.g. every half hour). This provides consumers, such as the Council, with far more granular data which helps improve the monitoring and analyses of gas and electricity consumption across our estate. We have been managing a roll out of AMR meters across our gas and electricity supplies to enable the realisation of these benefits. Another advantage is that the AMR's reduce the burden of taking manual meter readings, saving valuable officer time which can be invested in other areas of work. Finally, the AMR meters eliminate the need for estimating energy consumption which improves billing accuracy and data accuracy for carbon emissions reporting (see Objective A). Of the 401 non-half hourly (not automatic) electricity meters that are AMR compatible, 295 have been upgraded to AMR. Of our 275 gas meters, 245 have been upgraded, representing 89% of the total.



## County-wide Emissions

### 'Clean Up Our Air' initiative (re Actions 8, 16 & 59)

The Council's Strategic Environmental Protection Team, in conjunction with Spelthorne Borough Council and Ricardo, was awarded a grant of £91,273 from Defra's Air Quality Grant in 2021/22 to create air quality toolkits which will be provided to each community board area within Buckinghamshire. To coincide with Clean Air Day on 15th June, Buckinghamshire launched a new initiative called 'Clean Up Our Air'

The air quality toolkits provide participating Community Boards with materials to enable them, local schools and organisations to carry out campaigns and to raise awareness of local air quality issues. Included will be access to the use of one air quality sensor per community board area, campaign materials, advice, and toolkits on how to run campaigns.

The results from the sensors will help to illustrate and monitor the impact of campaigns carried out during the year. The toolkits will also improve participants' knowledge about air quality and educate on what steps individuals can take to reduce their exposure to air pollution.

The team have also been attending community board meetings to introduce the 'Clean Up Our Air' initiative.

Installation of Airly Air Quality Sensor at Millbrook Combined School, High Wycombe



Officers, Councillors and Community Board Members at Juniper Hill School, Flackwell Heath



To learn more about the Clean Up Our Air Initiative and Air Quality please visit [Buckinghamshire Council's Air Quality webpage](#).

## NO<sub>2</sub> Diffusion Tube Monitoring Locations Review (re Action 8)

In December 2022 the NO<sub>2</sub> diffusion tube monitoring locations present throughout the county were reviewed. This is completed annually to establish if any additional monitoring points are required where there is the potential for breaches of the national air quality objectives to occur. This may be following significant developments such as new housing or new road schemes within the county or from an increase in observed levels of traffic.

The diffusion tube monitoring data collected is also reviewed. Where significant data exists to show there are low levels of pollution present and that there will be no breaches in the national air quality objectives, that monitoring may be closed, and the diffusion tube moved to a new monitoring location. A map showing the NO<sub>2</sub> diffusion tube monitoring locations can be found on the [air quality pages of our website](#).

## Air Quality Annual Status Report (re Action 9)

The submission of an Annual Status Report (ASR) is a statutory requirement under the Local Air Quality Management Framework as set out in Part IV of the Environment Act (1995) and the relevant Policy and Technical Guidance documents. The report provides an annual review of air quality, the results of all air quality monitoring undertaken and outlines the actions the council has taken in the previous calendar year to improve air quality within the county.

The latest Annual Status Report (ASR) for Buckinghamshire was submitted to Defra on 30th June 2023. The report is available to view on the [air quality pages of our website](#).





# The Council's Emissions

## Implementation of Telematics & monthly league tables to encourage economical driving (Re Action 10)

Telematic systems providing digital feedback to drivers on the efficiency of their driving, such as pointing out when braking too hard, have been fitted on the majority of waste collection vehicles in the North Waste Service. Additionally, monthly league tables are published internally to recognise the most economical drivers, which further incentivises behavioural change leading to reduced emissions.



## Council Land Tree Planting Programme: Creation of two new woodlands at Bury Farm and Grange Farm (re Action 13)

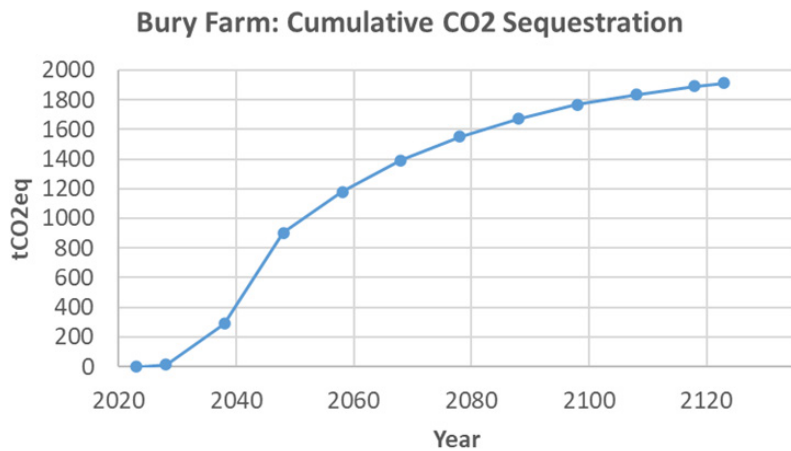
Over 33,000 trees were planted on Council land in the 2022-2023 planting season through our contractor planting model. Two new woodlands were created with 14,300 trees planted at Bury Farm and 14,700 trees planted at Grange Farm. A volunteer planting day was organised at Grange Farm in conjunction with Chiltern Rangers, one of our key partners. Despite the inclement weather the event was a great success

with local Councillors, Cabinet Members, Officers from the Climate Response Team ably assisted by willing volunteer students and teachers from a nearby school coming together to plant some of the site and enjoy time in nature.

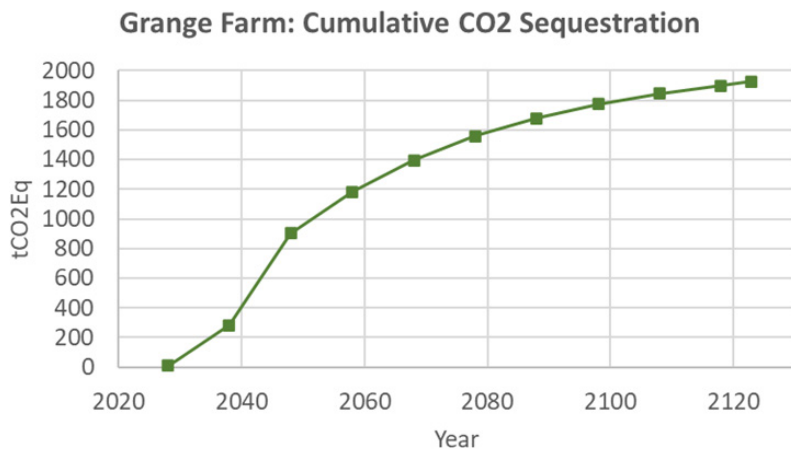


Volunteer planting day at Grange Farm, Hazlemere

Both sites are registered with the [Land Carbon Registry](#) which provides independent quality assurance for UK based woodland creation projects. The WCUs will be used to offset the Council's own emissions as part of our commitment to reaching net zero carbon for our own operations by 2050 (see Aim 1, Objective A). The following figures show the cumulative sequestration of both sites forecast over the next century:



**Figure 7: Cumulative carbon sequestration for Bury Farm (top) and Grange Farm (below)**



## Forestry England Partnership: Wing Wood Community Woodland (re Action 13)

The Council were only the second local authority in England to enter into a partnership with Forestry England under the Forestry England Woodland Partnership Scheme, signing a lease leading to the creation of a new 51Ha community woodland near Wing. Planting for this site is already underway and over 110,000 trees are already in the ground. Completion of the 132,000 tree site featuring a community orchard and areas of wetland to increase biodiversity is anticipated in the 23/24 planting season.



The Council and Forestry England meet at Wing Wood



The Council continues to manage the maintenance of the Billet Field site at Black Park Country Park in the south of the County, where new EV charging infrastructure has also been installed this year.

The latest forecasts indicate that a total of 15,354 tCO<sub>2</sub>eq will be sequestered through to 2124. This includes 411 tCO<sub>2</sub>e at Billet Field, 1914 and 1925 tCO<sub>2</sub>e from Bury Farm and Grange Farm respectively and a remarkable 10,984 tCO<sub>2</sub>e at Wing Wood.

Following on from the successful application to the England Woodland Creation Offer (EWCO) for Billet Field, reported last year, of £28,380 we are delighted to report that a further £105,000 and £110,000 were secured from EWCO for Bury Farm and Grange Farm respectively.



## Insight #1: Nature Based Solutions and Tree Planting

According to the World Economic Forum, Nature Based Solutions refers to activities that “protect, manage and restore ecosystems to address socio-environmental challenges”. Woodland creation, such as the Council’s own tree planting programme, achieves this in myriad ways: The trees planted will sequester carbon, removing it from the atmosphere, as they grow; The new woodlands will restore woodland habitat fostering bio-diversity and can provide benefits to the local climate through for example greater water retention to prevent flooding and naturally manage rainfall.



## Blue and Green Infrastructure on Council Land (Re Action 14)

Within the Council Land Tree Planting Programme (see Action 13 above), the Woodland Creation Design Plan for Grange Farm includes work to restore a pond on site. This will include vegetation management to reduce shading and de-silting, with a grassland margin maintained to conserve habitat and deter access by dogs. There will also be a 4m buffer around the pond where no tree planting will take place. Once accessible by the public, the walk through the woodland will take visitors around the edge of the pond area. The location of the pond is shown in the following figure:

Figure 9: Plan view of Grange Farm showing location of pond that will be restored as part of the Grange Farm establishment





# Behaviour

## Guidance on climate change and sustainability for procurement (re Action 15)

The Climate Response Team engage with services to provide advice on the procurement of goods and services with regard to climate change and sustainability matters. One example of this was the provision of guidance to Leisure Services. Organic cotton workwear has also been procured for Domestic Resource Efficiency Officers.

## Climate Change Awareness and Carbon Literacy Training (re Action 16)

Since adoption of the CCAQS a total of 24 Officers and Members have received and completed Carbon Literacy Training with an external organisation certified by the Carbon Literacy Project. In June 2023 Buckinghamshire Council attended the annual Carbon Literacy Project Awards to celebrate our certification as a Bronze tier Carbon Literate Organisation.

Training sessions for a further 30 individuals have been booked and an Officer will undergo masterclass training, equipping them to deliver training in-house to our members and staff.



## Internal Communications and Behaviour Change (re Action 16)

The Council have encouraged staff to adopt more sustainable behaviours through a variety of means including:

- Staff Vlog about reducing single use plastic consumption (see Action 60) (July 2023)
- Promotion of two new e-bike schemes launched in Bucks via the Council wide weekly update newsletter (July 2023)
- A range of tips to reduce food waste including a competition with prizes during Food Waste Action Week (March 2023)
- Promotion of the Cycle to Work Scheme "Get cycling this Spring" (Feb. 2023)
- Two part staff blog about sustainable fashion and how to "buy new sustainably" (Nov - Dec 2022)
- Volunteering opportunities for tree planting promoted by internal newsletter (October 2022)

You can  
*reduce waste*



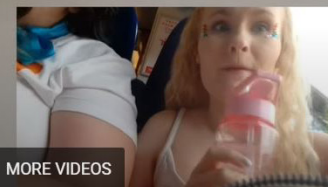
Sustainable fashion blog



Cycle to Work Scheme

Buckinghamshire Council  
405 subscribers

Millie



Staff Vlog - Millie's journey one year later reducing single-use plastic

MORE VIDEOS

0:11 / 3:02

Full screen (f)

YouTube



# The Council's Operational Estate

## Operational Buildings

### Transition to Cloud Based Servers (re Action 17)

We reported last year upon the replacement of over 260 of our traditional on-site computer servers with the Microsoft 'Azure' Cloud service. Moving these out of sites in Aylesbury, Amersham and Wycombe to more energy efficient servers based in the cloud saved 156 tonnes of carbon during the previous reporting period. This, and other benefits associated with the [Microsoft Azure platform](#) are estimated to be up to [98% more carbon efficient than on-premises solutions](#).



## Insight #2: Renewables and The Energy Transition

The Energy Transition refers to the switch from a centralised, fossil fuel based energy system to a distributed, renewables based energy system which is essential to reaching the goals of the Paris Agreement. The roll out of renewables at a range of scales, from rooftop solar to large scale wind parks in the North Sea, will play a crucial role in enabling the move to electrify heat (through eg. heat pumps) and transport. The entire system will undergo enormous change over the next decades and Buckinghamshire Council works closely with for example our electricity distribution companies to enable this change.





## Sustainable Energy Measures Feasibility and Assessment Study (Re Action 17)

The following Council buildings have been subject to surveys by an external consultant to assess the feasibility of a wide range of energy efficiency and renewable energy measures:

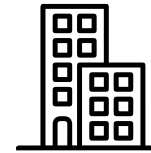
- Aylesbury Day Opportunity Centre
- Aylesbury Family Time Service
- Burnham Day Opportunity Centre
- Castlefield Family Centre
- Chesham Library
- Hazelmere Library

The range of measures included:

- Air Source Heat Pump for domestic hot water and space heating
- Fabric insulation
- Improved zoning, controls and implementation of a building management system (BMS)
- Solar PV and Battery installation
- Lighting and controls

All measures were assessed with respect to their capital costs, projected energy, carbon emission and financial savings, payback periods, and abatement cost (in terms of pounds invested per tonne of CO<sub>2</sub> saved.)

Initial conclusions suggest that solar PV may offer the optimum combination of carbon saving and cost savings.



## Kingsbrook Secondary School Embodied & Operational Carbon Savings (Re Action 18)

[Kingsbrook Secondary School](#) opened to accept its first students for the 2022/23 academic year. This new build represents a flagship project within Buckinghamshire and included state of the art principles and technology to minimise both the embodied and operation carbon emissions associated with the school.



Image of Kingsbrook Secondary School

The architects and contractors who designed and built Kingsbrook Secondary School were tasked by Buckinghamshire Council's Commissioning Team, supported by colleagues from Strategic Infrastructure and the Housing Infrastructure Fund, with developing a building that would have low carbon credentials. A wide range of measures were implemented including optimising the layout of the school for maximum solar gain (natural heating from the sun), the highest levels of insulation, leading edge energy efficiency controls and low carbon heating measures such as air source heat pumps. Additionally, design features such as re-engineering the structural frame to allow for a lighter steel construction and the use of pad, instead of pile foundations.

The results are impressive. The embodied carbon from the stage 3 design was 817 kgCO<sub>2</sub>e/m<sup>2</sup>, as compared to an average of 1000 kg/CO<sub>2</sub>e/m<sup>2</sup> for a typical educational building. The Energy Strategy deployed for minimising operational emissions for the building forecasts annual emissions of 103.1 tonnes CO<sub>2</sub>/annum versus a regulation baseline level of 173.0 tonnes CO<sub>2</sub>/annum, a saving of up to 69.9 tonnes CO<sub>2</sub>/annum. This could save as much as 1747.5 tonnes CO<sub>2</sub> over the next 25 years.



### Insight #3: The Built Environment and Embodied Carbon

“Embodied” or “Capital” carbon refers to all of the carbon (or equivalent GHG) emissions that arise during the fabrication, construction and/or manufacturing of a product or other infrastructure. For example, a new building may require a significant amount of concrete to be poured to establish its foundations, but concrete production is a carbon intensive process, accounting for **around 8% of global emissions**. These emissions are known as “embodied”, as they result from the creation or “embodiment” of the product or building. Among the many measures at Kingsbrook Secondary School, reinforced concrete and traditional pre-cast concrete were replaced with hollow-core slabs, reducing the amount required and minimising the embodied carbon.



# Transport

## Internal Communications and Staff Travel (re Action 22)

Internal emails to staff this year have included items on:

- Volunteering opportunities for tree planting, highlighting the work performed by volunteers from Planning, Growth and Sustainability regarding the tree planting at Platinum Park Way
- The benefits of the Cycle to Work Scheme
- Inviting staff to contribute to the High Wycombe Transport Strategy and Local Cycling and Walking Infrastructure Plan (LCWIP) consultation
- Posts encouraging staff to consider walking or cycling to work

## Travel for Work Purposes

### Upcycling and Electrifying a Refuse Collection Vehicle (re Action 24)

Following the award to the Council from Defra [of an Air Quality Grant of £578,000 to upcycle and electrify a refuse collection vehicle \(RCV\) procurement of a supplier for the contract for the retrofit](#) work has been awarded to [Lunaz Applied Technologies Ltd.](#) Delivery of the upcycled vehicle is expected before the end of 2023. It is anticipated that the zero tailpipe emissions RCV will travel 412 miles a week on collection routes in the north of Aylesbury, including roads in three air quality management areas. It's forecast that over 10 tonnes of greenhouse gases (CO<sub>2</sub>e), 69 kgs of oxides of nitrogen (NOx), and half a kilo of particulate matter emissions will be saved per year.



Buckinghamshire Council social media post from June 2023, announcing the up-cycling of an RCV.

## **Family Time Services' New Electric Vehicles (EV) and EV Charging Infrastructure (re Action 24)**

Since the installation of the fleet electric vehicle charging points at the Family Time Services' sites in High Wycombe and Aylesbury, two battery electric multi-purpose vehicles have been used for operations to transport families throughout the County. During this period, it is estimated that the vehicles have resulted in GHG emission savings of 2.04 tonnes of CO<sub>2</sub>e over a 12 month period, compared with the diesel vehicles previously used. There have also been air quality benefits, with reductions of carbon monoxide (by 10.99 kgs), oxides of nitrogen (by 1.76 kgs) and airborne particulate matter (by 0.10 kgs) per annum.

## **New Fleet Vehicles on Order (re Action 24)**

Buckinghamshire Council is moving to electrify its fleet and has ordered 8 electric vans to replace the diesel vans currently used for operations. With assistance from the Council's Fleet Management team, six battery electric vans will be delivered to the Highways Team, along with one vehicle each for the Crematoria & Cemeteries Service and the South Waste & Street Scene Service.

## **New Fleet Vehicle & Charging Infrastructure for Country Parks Service (re Action 24)**

A new electric vehicle has been delivered for the Country Parks Service at Black Country Park. This will be used to travel between country parts across the County and replaces the use of a Diesel pick up. The requisite charging infrastructure has also been installed.

## **Commuting and Working from Home**

### **Work Smart (re Actions 26 and 46)**

The "Work Smart" practices, reported upon in last year's Progress Report, continue - allowing Council operatives to work from home, where operationally feasible, approximately 60% of the time. This has been enabled by IT systems and hardware that allow for effective remote working, such as Microsoft Teams. Managers decide on how best to balance the home/office working patterns of teams to ensure that required performance standards can be met while social and environmental benefits can still be realised.



# Suppliers and Partners

## Partners

### Local Authority Treescapes Fund (LATF) Round 2 (re Action 27)

Buckinghamshire Council secured £184k from the 2022/23 [Local Authority Treescapes Fund \(LATF\)](#) Round 2. The bid this year included partners from across Buckinghamshire including:

- Earthwatch LLP & Princes Risborough Combined School
- Dorneywood Scout Camp
- Releaf Marlow
- Earthwatch LLP & Buckingham Town Council
- Longridge Activity Centre
- Transport for Bucks

These organisations planted almost 1,500 trees across the County. Our first “Tiny Forests” in Bucks were created as part of this work. These were established in line with the [“Miyawaki” Method](#) - packing 600 trees into an area no bigger than a tennis court. The dense planting helps accelerate tree growth (and therefore achieves greater biodiversity and carbon sequestration rate improvements sooner), while their small size allows for these forests to be planted in urban areas – allowing for much needed exposure to nature in our towns and cities. The first tiny forest was planted by students and volunteers at Princes Risborough Combined School.



We partnered for the second year in a row with Releaf Marlow, who planted trees across a range of sites in their locality including two sites on Farmland. A second tiny forest was also planted at Bourton Park, near Buckingham, by volunteers including local councillors from Buckingham Town Council:



## HS2 Tree Giveaway Day (Re Action 27)

The Council received 1,000 trees from HS2 Ltd in May 2022. These were cared for by [Chiltern Rangers](#) who kept them in good shape throughout the dry summer. The Climate Response Team organised a “tree giveaway day”, in conjunction with Chiltern Rangers, where over 20 groups from across the county collected the trees for onward planting. Several were parish councils, alongside other organisations such as the [Lindengate Charity](#) and [Hogshaw Farm](#). Chiltern Rangers also received several hundred trees for onward planting as part of their vital work in the county.





## Tree planting along Platinum Park Way (Re Action 27)

Funded by Buckinghamshire Council, 4,000 trees and shrubs were planted along the recently opened Platinum Park Way active travel route (see Action 42 for further details). Over a period of two weeks, volunteers from the Council and community came together in spite of the cold weather to carry out the planting in conjunction with Chiltern Rangers.

Tree planting at Platinum Park Way



## Wharf Road Decarbonisation Project, Wendover (Action 27)

Buckinghamshire Community Energy (BCE) have been developing a project to decarbonise the Wharf Road Campus in Wendover, which includes seven buildings: John Colet School, John Hampden School, Wendover Junior School, Wendover Swimming Pool, Wendover Youth Centre, Wendover Memorial Hall and Little Acorns Kindergarten. Following a feasibility study in 2021, Buckinghamshire Council has been supporting BCE to progress the project which will focus on installations of solar PV in its first phase.

This is a community energy model whereby the community group attains a lease from the freeholder to put solar PV onto buildings which are funded through a share offer from the local community. The community group then installs and maintains the solar PV while the building user receives cheaper electricity.

The Council has been working to develop an internal process which will create space for community energy projects on council assets. This will both support the Council's net zero targets and build capacity of community energy organisations in the County. The strategic significance of this project is to develop a flourishing community energy community in Buckinghamshire to support decarbonised, resilient energy systems.

## Schools and Academies

### School Travel Plan Success (re Action 28)

The Council's Travel to School team provides advice to schools on travelling sustainably. While their primary focus is to encourage active travel and reduce the number of car journeys to school altogether, they also provide information on anti-idling. Information is provided in newsletters and to schools in the course of working with them on their [school travel plans](#).

The team also deliver initiatives such as the Footsteps training scheme, bikeability and balanceability training, and Walk Once a Week (WOW) incentive scheme. In December 2022, Buckinghamshire Council came [1<sup>st</sup> in the Modeshift STARS \(Sustainable Travel Accreditation and Recognition for Schools\) scheme league table](#) for the county with the council having the highest percentage of schools with a sustainable travel plan. There are a total of 64 accredited school travel plans across the county with three of the schools achieving platinum status.

### Ad-hoc Support for Schools (re Action 29)

Ad hoc support for schools from the Council's Energy and Climate Change Team continues. In addition to several webinars, forms, and processes being provided to help matters in relation energy contracts, information about the [additional capital funding provided by the Department for Education to improve school energy efficiency](#) and a guidance regarding energy efficiency measures in schools was published on SchoolsWeb in January and February 2023.

The Energy Management Team have also provided advice to schools on how to reduce their energy usage, whether gas or electricity.

### Lease & Power Purchase Agreement (PPA) with Solar for Schools at Spinfield School, Marlow (re Action 29)

In early 2022 the Council completed a lease and corresponding Power Purchase Agreement (PPA) with an organisation called [Solar for Schools](#) at Spinfield School near Marlow. Solar for Schools has subsequently installed 122 solar PV panels at the site with a maximum output of 50kWp. Generation from the system can meet up to 43% of the school's electricity needs. Over 25 years the installation is

forecast to save the school over £37,000 and reduce emissions by 217 tonnes of CO<sub>2</sub>. The amount of electricity generated and carbon saved from the project can be checked by [visiting the Solar for Schools website](#).

The Council are excited to be working on further similar schemes that are already in the pipeline.

## The Council's Investment Estate

### HQube Development Wins RICS Award (Re Action 30)

[In 2022 the HQube project in High Wycombe won an award from the Royal Institute of Chartered Surveyors](#). The 12 industrial/business units: incorporate repurposed shipping containers; include roof-mounted solar PV systems on every roof (ranging from 2.1 - 2.7 kWp) and north roof lights to help maximise use of natural light; and have sanitaryware and fittings that help contribute to a 40% improvement in water efficiency against required standards. 6 electric vehicle charging points and external LED lighting have been installed at the site in addition to storage spaces for up to 60 bicycles.

## Suppliers

### Gas and Electricity Supplies

#### Purchased Electricity from Renewable Sources (re Action 33)

As of 1 October 2022, the Council has purchased electricity which is 100% backed by REGO certificates, certifying it as being generated from a renewable source. The reduced carbon emissions are reported as a net figure in the emissions tables.



The HQube project, High Wycombe



# County-wide

## Transportation

### New and Innovative Electric Vehicle Charging Infrastructure (re Action 42)

The Council have received £70,200 to support installation of in-pavement cable channels and around 10 EV lamppost chargepoints in Wendover.

### Completion of Platinum Way in Aylesbury (re Action 42)

In May 2023 the Platinum Way was launched which aims to promote active travel and to reduce environmental impacts. The upgrade was possible due to £1.4 million funding from the Department for Transport's Active Travel Fund.

Formally the Emerald Way, The Platinum Way features an array of enhancements aimed at improving safety, accessibility, and the overall user experience. This includes quieter road routing, wider footways, clearer signage, additional lighting, more accessible curbs, and three new parallel road crossings which give priority to Platinum Way users over road traffic. Emphasising walking, wheeling and cycling, the Platinum Way aims to foster public health and

reduce congestion. The route, stretching from the Town Centre to Aylesbury Vale Parkway railway station offers users seamless connections to the Waddesdon Greenway and access to local attractions like Waddesdon Manor.



Chairman Dev Dhillon and Cabinet Member for Transport Steven Broadbent at the launch of the Platinum Way



## Completion of Aylesbury Canal Towpath (re. Action 42)

The Aylesbury Arm, a spur of the Grand Union Canal, has [seen a significant improvement in its towpath condition, thanks to an £800k investment](#). The towpath improvements are on the section between locks 15 and 16, resulting in improved conditions for walking, cycling and wheeling.

The Aylesbury Arm canal towpath improvements which have been made possible thanks to a £621,846 grant from the Housing Infrastructure Fund (HIF) from Homes England and £178,154 of funding from Section 106 developer contributions, are part of wider plans for active travel improvements in Aylesbury and form a main spine route between the town centre and the new developments of Kingsbrook and Woodlands.

Improvements for walking, cycling and wheeling include widening the towpath to 7 feet, resurfacing the towpath, improving accessibility onto the towpath and installing new signs along the route.

The improvements aim to encourage active travel, improve people's health, and reduce carbon and air pollution.



Rob Butler MP opening the upgraded Aylesbury Canal Towpath



Cllr Steven Broadbent, Cllr Martin Tett and Rob Butler MP



## Electric Scooters (re Action 44)

Buckinghamshire Council, as part of the Department for Transport (DfT) trials, have implemented an [Electric Scooter rental trial](#) to help support a 'green' alternative to local travel that is convenient, clean, and affordable. E-scooters can also reduce reliance on car trips, reduce congestion and improve air quality.

The trial has been extended by the Department for Transport until May 2024 and is currently taking place in Aylesbury, High Wycombe, and Princes Risborough. Estimates suggest that the scheme saves 28.9 tCO<sub>2</sub>eq per month across Aylesbury (19 tCO<sub>2</sub>e), High Wycombe (9.5 tCO<sub>2</sub>e) and Princes Risborough (0.4tCO<sub>2</sub>e).

## Launch of Electric Bike Hire Scheme (re Action 44)

[Two electric bike \(e-bike\) hire schemes were launched](#) in Aylesbury and High Wycombe in July 2023. Twenty-five e-bikes will be available for public hire across the towns through the Zipp Mobility app, the same app used for the e-scooters.

The Zipp e-bike trial provides a new sustainable travel option for residents and visitors to the towns. The pedal-assist bikes will make cycling more accessible, helping people get around town in an affordable and eco-friendly way. The addition of e-bikes to our existing e-scooter offering, means that people now have a choice of which wheels they want to use for commuting or leisure trips.

The trial scheme will be evaluated in the coming months to assess the viability of making e-bike hire a permanent feature in the towns.



## 'Pick Me Up' Demand Responsive Transport (DRT) Service (re. Action 44)

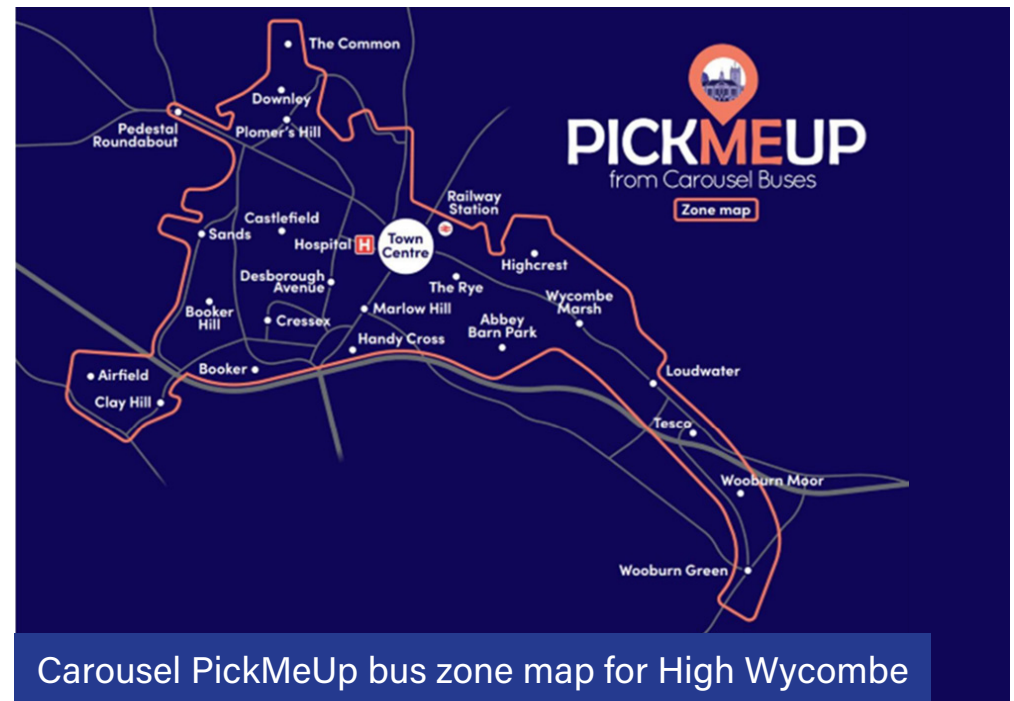
Buckinghamshire Council and Carousel Buses have launched a new 'demand responsive transport' (DRT) service in and around High Wycombe. Described as a cross between a bus and taxi service, the new DRT service comes as part of a pilot scheme funded by the Government's Rural Mobility Fund. The new service will run for the next 3 years, with scope to run for longer if the pilot is successful.

Sitting under Carousel's 'PickMeUp' brand, the Wycombe pilot will serve several communities, including Booker, Daws Hill, Wooburn Green, Wycombe Marsh, Loudwater and Downley. These either have a limited bus service or a route which only serves part of the community.

Users will be able to book one of the five fully accessible minibuses to collect them from one of the 500+ pickup points – also known as 'virtual bus stops' – out and about in the local area. Buses can be booked in advance of a trip via the app, through which you can also pay for your ticket and track your bus in real time.



The Carousel PickMeUp Bus



Carousel PickMeUp bus zone map for High Wycombe



## Upgrading of traffic signals at Stoke Road Gyratory, Aylesbury (re Action 47)

Since reporting on this project in last year's progress report the upgrading of the traffic light signals at the Stoke Road gyratory was [completed in February 2023](#). The project involved the installation of new 'intelligent' traffic lights to improve traffic flow at the Aylesbury gyratory, using some of the latest technology to reduce congestion and make the busy junction safer for all users.

By responding as needed to traffic flow, the system helps to reduce congestion and avoid potential build ups, keeping traffic moving as freely as possible. For example, on clear roads the system will minimise delays by changing lights more frequently and where there is congestion in a particular area, the lights can adjust to get more traffic away from that location.

Cllr Steven Broadbent and Rob Butler MP visiting the newly installed intelligent traffic lights at Aylesbury gyratory



As part of the scheme a new signalised pedestrian crossing has also been installed on the Wendover Road, adjacent to the police station, leading to the existing central refuge island. This new crossing provides a safer and more convenient way for pedestrians, including many school children, to get across the busy route. The £500,000 funding also covered some resurfacing work on the Wendover Road.

The Gyratory junction forms the Stoke Road Air Quality Management Area (AQMA) and it's anticipated that these upgrading works will also benefit air quality in the local area.

# Buildings and Developments

## Housing

### Sustainable Warmth and Home Upgrade Grant (re Actions 52 and 53)

£4.97m was secured through the Sustainable Warmth scheme to provide energy efficiency and clean heating upgrades in both eligible on and off-gas grid homes. Funding was awarded following submission of a consortium bid with the Greater South East Net Zero Hub and the scheme was delivered by City Energy (as the Managing Agent). The government grant funding supported the installation of 261 retrofit measures in 203 properties in Buckinghamshire. The installation of the energy efficiency measures is anticipated to result in a reduction of over 250 tonnes of CO<sub>2</sub>/year.

The Home Upgrade Grant 2 will follow the Sustainable Warmth scheme. The Council has secured £576k which will support energy performance improvements in off-gas grid homes up until March 2025. The scheme will be largely managed by the Greater South East Net Zero Hub.





## Energy Doctor scheme (re Action 53)

An 'Energy Doctor' scheme (Domestic Resource Efficiency Service) was approved by Cabinet on 5 January 2023. Just under £2 million has been allocated to support the initiative until the end of March 2025 from the Government's UK Shared Prosperity Fund (UKSPF).

Energy Doctors (Domestic Resource Efficiency Officers) have been visiting eligible homes (since 5 April 2023) to:

- Identify whether households are paying too much for their energy and/or water (benchmarked against average prices and taking into account legislation relating to energy and water supplies);
- Provide advice on support available (including funding and grants) to assist with the implementation of resource efficiency measures;
- Suggest appropriate behavioural and control changes that can help reduce resource consumption; and
- Implement suitable low cost easy retrofit resource efficiency (LCERRE) measures such as draught proofing (for windows, doors, letterboxes, and chimneys), hot water cylinder insulation jackets, reflective radiator panels, secondary glazing film, portable solar generators, electricity consumption monitors, thermometer cards, and LED lights.

## Energy Doctors (Domestic Resource Efficiency Officers)



Over 400 visits will be made by the Energy Doctors and it's estimated that the scheme will reduce carbon emissions in the area by 300 tonnes per year. It's estimated that the visits made so far are helping people save over £100 on their energy bills per year on average. New energy and water saving measures will be provided by the Service in 2023 that will provide even better cost and carbon savings for residents.

### **Buckinghamshire Solar Together Scheme (re Action 53)**

A Buckinghamshire Solar Together scheme was launched in May 2022, with the aim of helping residents and small business owner-occupiers interested in installing solar PV and battery storage. [Solar Together is a group buying initiative run by iChoosr](#), which may result in savings of up to 30% less than those typically provided by the market.

During the 2022/23 Solar Together scheme a total of 584 installations have been confirmed including a total of 5,356 solar PV panels. This is equivalent to an additional peak generating capacity of 2.1MW being installed in Buckinghamshire, increasing household's energy security and reducing emissions and bills at the same time. Over a period of 25 years, it is projected that this will result in

Greenhouse Gas (GHG) reductions of as much as 9,600 tonnes CO<sub>2</sub>eq. Additionally, a further 463 batteries have been installed to allow the storage of the electricity generated for later consumption, alongside 44 EV chargepoints. Anybody installing solar panels across Buckinghamshire can benefit from the [Government's Smart Export Guarantee \(SEG\), which sets a minimum price for electricity exported back to the grid.](#)





# Economy

## Supporting the Local Green Economy (re Action 55)

The Council is working closely with UK Power Networks, Homes England, Ofgem and the Dept. for Energy Security and Net Zero to bring forward significant investment to upgrade the electricity grid in Aylesbury. The additional capacity will be needed to enable provision for the electrification of domestic heating and transport, supporting the green economy by allowing for new and existing homes to become more sustainable.

Following an invitation to quote (ITQ) procurement process [Lighting and Mains Power Solutions Ltd](#), a local supplier, was awarded the contract to supply LED light bulbs for the 'Energy Doctor' scheme. They will be supplying 7790 LED lightbulbs per annum over a two year contract (which can be extended for a further three years, in one year extension periods). The procurement exercise will save the scheme just under £4,000 per year.

The majority of products used for LCERRE measures are from suppliers based in England and most of them also manufacture the products e.g. Technical Converters Ltd (regarding reflective radiator panels), Allmand-Smith Ltd t/a Stormguard (regarding door and window draught exclusion and secondary glazing products); Create Studios (regarding magnetic letterbox draught excluders); Good Life Innovations Ltd (regarding the thermometer cards); and Chimney Balloon Ltd. Procurement from these companies is a contribution to the UK's green economy.



Zero Waste Map -  
[recycleforbuckinghamshire.co.uk/zerowastemap](https://recycleforbuckinghamshire.co.uk/zerowastemap)

## Low Carbon Workspaces (re Action 56)

Low Carbon Workspaces helped business to reach their net zero goals through grant funding for projects at commercial premises that reduce carbon emissions. Projects which lower on-site carbon emissions, reduce energy usage, or divert waste from landfill were supported by the scheme, which closed in June 2023 after allocating over £3.3m in funding to over 900 projects, saving 5,000 tCO<sub>2</sub>e and £2.25m per year. The scheme ran across Beds, Herts & Bucks as well as Berkshire and Northamptonshire.

## Environment, Land and Water

### Environment Agency Supported Flood Risk Management Projects (re Action 57)

Flood risk management projects ongoing with Environment Agency support and funding include those in Marlow (Newt Ditch), and Property Flood Resilience (PFR) packages for property owners, and Willows estate in Aylesbury. Feasibility studies are underway to determine if there are viable options for a business case in Sands (High Wycombe), Hughenden (High Wycombe), West Marlow, Gawcott and Tingewick. Natural Flood Management projects are ongoing in and around Buckingham and Winslow areas.



### AWorld App (re Actions 58 and 60)

On 22 April 2022 (Earth Day) Buckinghamshire Council became the first local authority in the UK to run a campaign through the AWorld app. AWorld is the official platform in support of ActNow, the United Nations campaign for individual action on climate change and sustainability. The app guides users towards living sustainably. It does this by showing people how much energy or water they can save by making small changes to their daily lives and creating new habits – such as putting the washing machine in eco wash mode or unplugging a charger as soon as a mobile phone is fully charged.

It's estimated that 14,466 kgs of CO<sub>2</sub>, 1.11m litres of water and 5346 kWhs of electricity were saved so far as a result of environmentally friendly actions taken and recorded as part of the campaign in 2022.

# Health and Communications

## Monitoring Personal Exposure to Air Quality Pollutants (re. Action 59)

On Clean Air Day 15 June 2023, Ricardo, in conjunction with Buckinghamshire Council, used air quality sensors to undertake monitoring between The Gateway Office and the Walton Street Office in Aylesbury. Two different routes were walked, one along Gatehouse and Friarage Roads [through the Friarage Road Air Quality Management Area (AQMA)], and one on quieter back roads and through White Hill Park. The aim was to investigate how changing your route may affect the quality of the air you breathe. The initial data obtained showed a significant difference in exposure to nitrogen dioxide between the two routes, see graph below.

The data obtained is currently being processed and validated and once available will be used to illustrate how people can manage their own exposure to air quality pollutants simply by altering the routes they walk. The findings will also be promoted to internal staff and to the community through the 'Clean Up Our Air' initiative.

**Ricardo Air Quality**  
@RicardoAirQ

For #cleanairday, our team is monitoring in Aylesbury with a Praxis Cube and a camera. We're investigating how changing your route may affect the quality of the air you breathe. Follow the team's progress in this thread!

@BucksCouncil @SouthCoastSci @brianstacey @Ricardo\_AEA

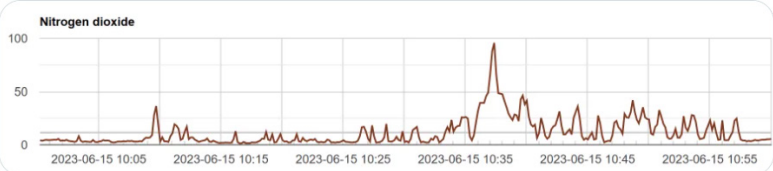


9:27 AM · Jun 15, 2023 · 1,093 Views

The image shows two men standing on a paved area in front of a wooden wall with the words 'The Gateway' in large white letters. Both men are wearing dark blue polo shirts and shorts. The man on the left is holding a white folder, and the man on the right is holding a white paper. They are both wearing backpacks with air quality sensors attached to them. There are wooden benches on either side of them.

**Ricardo Air Quality**  
@RicardoAirQ

This plot for nitrogen dioxide shows the difference in exposure when walking on quiet streets (10:10 to 10:35) and walking along the A41 (10:35 to 11:00). #CleanAirDay #AirQuality



You and 5 others

The graph is a line plot titled 'Nitrogen dioxide'. The y-axis represents the concentration of nitrogen dioxide, ranging from 0 to 100. The x-axis represents time, with labels for 2023-06-15 10:05, 10:15, 10:25, 10:35, 10:45, and 10:55. The plot shows a relatively low and stable concentration of nitrogen dioxide until approximately 10:35, after which there is a significant spike, reaching a peak of about 100 around 10:45, followed by a sharp decline and then a period of fluctuation between 20 and 50 until 10:55.



## National Tree Week Campaign (Re Action 60)

During National Tree Week (26 Nov. to 4 Dec. 2022) we ran a focussed media campaign to celebrate and raise awareness of the vital role that trees play in our eco-system. This included social media highlighting our "Tree Giveaway Day" (see Action 27 for further detail), and an opportunity for volunteers to help plant trees and shrubs along the Platinum Park Way. The campaign concluded with a video published on social media to highlight all the events of a packed schedule and raise awareness of the Bucks Climate Challenge:



**Buckinghamshire Council**  
@BucksCouncil

As [#NationalTreeWeek](#) draws to a close, we want to thank everyone involved with our programme of tree-planting. This short video reminds us why continuing to work towards our [#BucksTreeMission](#) & [#BucksClimateChallenge](#) is so important:



youtube.com  
Bucks Climate Challenge

7:20 pm · 4 Dec 2022

Tweet from @BucksCouncil

## Have yourself a "Green" Christmas (re Action 60)

The Council ran a campaign promoting a "Green Christmas" through social media channels. A series of "top tips" were shared over a three week period in November and December 2022. The advice was also featured in a 2-page spread within the "Hiya Bucks" magazine.



**Buckinghamshire Recycles**

26 December 2022 · 🌐

We hope you all had a lovely Christmas, how ever you spent your day. Who's ready for the aftermath?! Don't forget to save what you can to reuse, whether that be big bits of wrapping paper, tags (save writing them again next year!), cards (to make into tags), ribbons, bows or even empty chocolate tubs to store items in until next year!



👍 3

👍 Like

💬 Comment

➦ Share

## #EarthDay 2023 (Re Action 60)

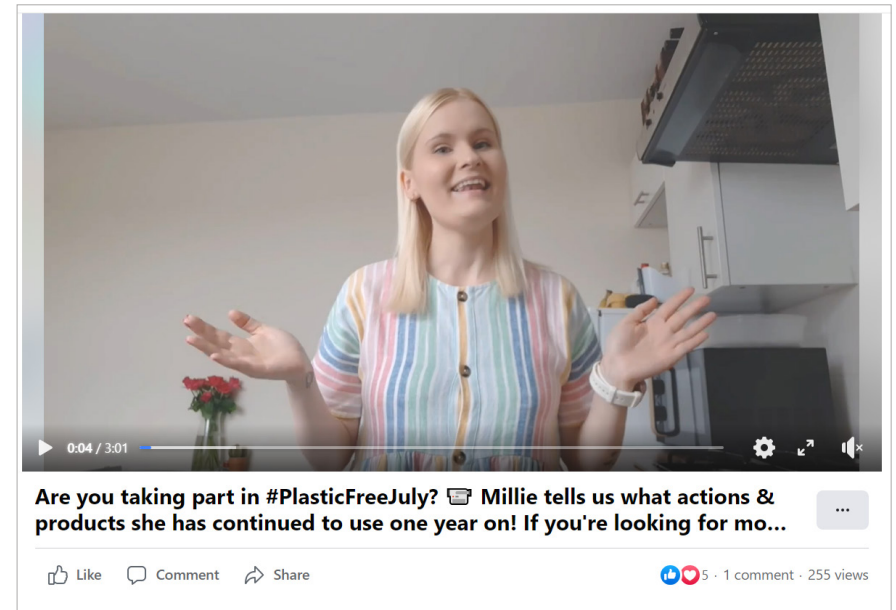
A series of posts were placed in social media to mark Earth Day 2023 (22 April). These highlighted the annual theme “Invest in Our Planet”, our commitment to plant 543,000 trees in a decade, the 30% increase in public charge points across car parks in Bucks and our commitment to encouraging active travel through local cycling and walking infrastructure, to name but a few!



The total number of impressions, across all platforms, from the four posts celebrating earth day was over 25,000.

## #NetZeroWeek and Plastic Free July Social Media Campaign (re Action 60)

To mark NetZeroWeek and the first week of Plastic Free July, Millie reprised her role from last year, sharing a series of Vlogs (Video Blogs) about her journey reducing single-use plastic in her day to day life – picking up a journey we reported on in last year’s Progress Report:



We also highlighted the launch of two new e-bike schemes in Buckinghamshire and celebrated our Bronze Carbon Literacy Award. Over the whole of NetZeroWeek, our posts made a total of 30,000 impressions across all platforms - X (formerly Twitter), Facebook and Instagram.

Buckinghamshire Council

# Climate Change and Air Quality Strategy

2022 - 2023 Progress Report





## Report to Cabinet

<b>Date:</b>	14/11/2023
<b>Title:</b>	<b>Opportunity Bucks – progress update</b>
<b>Cabinet Member(s):</b>	Cllr Angela Macpherson, Cllr Arif Hussain
<b>Contact officer:</b>	Matt Everitt – Service Director, Business Intelligence and Community Support
<b>Ward(s) affected:</b>	10 wards with people experiencing the most hardship, across Aylesbury, Chesham and Wycombe
<b>Recommendations:</b>	<b>To note the progress of the Opportunity Bucks programme</b>

### 1. Executive Summary

- 1.1 Opportunity Bucks is our local partnership approach to levelling up, working in partnership across the county to improve outcomes for people across the county who are experiencing the most hardship.
- 1.2 Outcomes for people across the county are, on average, good. Income is above the national average, educational attainment is high, and the proportion of people claiming out of work benefits is low.
- 1.3 However the county averages mask the challenges that some people, in some specific parts of the county are facing. We have identified 10 ward areas where outcomes are substantially worse for residents, with more people in these wards claiming benefits, having worse health outcomes, experiencing higher crime and having limited opportunities.
- 1.4 Our aim, through the Opportunity Bucks programme, is to ensure that everyone in the county has the opportunity to succeed, that we grow together as a place and

that nobody is left behind.

- 1.5 The programme officially launched on 7th December 2022, and this report provides an update on progress made since the launch.

## **2. Our Ambition for Buckinghamshire**

- 2.1 Buckinghamshire is an affluent county overall, with good outcomes for residents. We have high skills levels, with nearly half of residents having a degree or equivalent qualification or higher. Earnings are high with median resident wages around 12% higher than nationally. Around 2.8% of the working age population in Buckinghamshire are claiming unemployment benefits, compared with 4% nationally. Life expectancy for both men and women is higher than the England average. In 2023, 91% of pupils attended a school rated good or outstanding. Attainment levels for secondary school pupils are above both statistical neighbour and national average.
- 2.2 However, the figures reported at a county level do not reflect the variation within specific parts of the county. Some ward areas within Buckinghamshire have longstanding challenges and a relatively high number of residents in these areas are experiencing significant hardships.
- 2.3 Through extensive data analysis across a range of indicators linked to deprivation and inequality, we identified 10 ward areas where outcomes were lowest for Buckinghamshire residents. This analysis included datasets on unemployment, low-income households, food and fuel poverty, educational attainment, recorded crimes, emergency health admissions, life expectancy and more.
- 2.4 This analysis enabled us to build a comprehensive understanding of where the most challenges are in the county and to ensure that the focus of the programme is into the areas that need it the most. For example, through this analysis we established that the proportion of people claiming unemployment benefits in parts of Wycombe and Aylesbury is substantially higher than it is in Leicester and Durham, which are not areas typically comparable to Buckinghamshire overall. In these same areas recorded crime is relatively high, emergency admissions are high, life expectancy is low and educational attainment is lower than for the rest of the county.

- 2.4.1 The 10 ward areas identified are listed below. A map of these areas is included in Appendix A:

Aylesbury: Aylesbury North; Aylesbury North West; Aylesbury South West

Chesham: Chesham ward

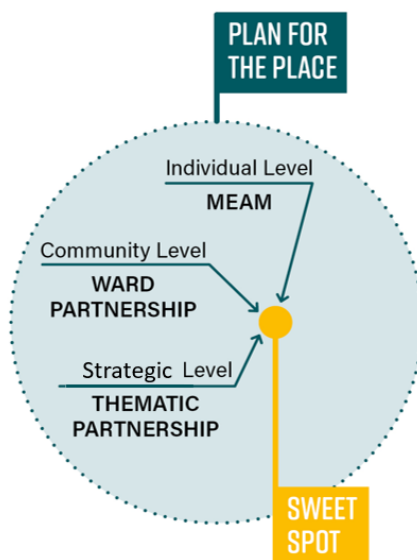
Wycombe: Abbey; Booker, Cressex and Castlefield; Ryemead and Micklefield; Terriers and Amersham Hill; Totteridge and Bowerdean; West Wycombe

- 2.5 The ambition of the Opportunity Bucks programme is to ensure that all residents in the county have the opportunity to succeed. We want to ensure that nobody gets left behind and to reduce the inequality that currently exists within some of the communities in Buckinghamshire.
- 2.6 We recognise that this is not where we are today and that things will get worse if we don't take action, as the issues faced within these communities have developed over a long period of time. Our aim, through the Opportunity Bucks programme is to break the cycle of disadvantage that exists in these communities, improve health outcomes for residents and grow our economy. Residents in these communities tend to have higher usage of services and through tackling the issues these residents face we expect to reduce this usage and deliver longer term cost avoidance.
- 2.7 The framework we have established within the Opportunity Bucks programme has established a shared vision of what Levelling Up is in Buckinghamshire, and will enable us to achieve these aims, specifically through the development and delivery of new and innovative approaches aligned to the particular needs in these communities.
- 2.8 The Government's approach to Levelling Up nationally is focused on improving public services, boosting productivity, living standards, and restoring a sense of community and pride in place, with focus on areas that are lagging behind. The approach we are taking in Buckinghamshire is broadly aligned with this national approach, with a specific focus on the parts of the county where outcomes are worst for residents.
- 2.9 We recognise that this is not a quick fix, and it will take a long time and continued commitment from the Council and partners to address the generational issues that have built up over many years. Through the programme we are aiming to address both the current issues, for example supporting adults to develop necessary skills and attain employment; as well as setting future generations on a path to succeed, for example through raising aspirations and broadening opportunities through schools.
- 2.10 Partnership working is key to making an impact in these communities, and we have established a strong multi-agency commitment to delivering this programme and improving outcomes for residents. This partnership includes statutory partners, the Voluntary and Community Sector, local stakeholders, community groups and resident associations.
- 2.11 The Opportunity Bucks programme officially launched on 7th December 2022, with a launch event held at Adams Park in the Booker, Cressex and Castlefield ward, which is one of the areas experiencing the worse outcomes. This session brought Councillors, partners and colleagues together to clarify the aim of the programme, share learning from other areas, showcase best practice already happening across Buckinghamshire and to discuss priorities for the programme to focus on.

### 3. Structure of the programme

- 3.1 The Opportunity Bucks programme is being delivered in partnership with statutory partners, the Voluntary and Community Sector and local organisations.
- 3.2 To achieve the aims of the programme, we have established three levels of delivery: Strategic, Community and Individual, detailed in Figure 1:
- 3.3 At a Strategic level we have established Thematic Partnerships, across the following five themes which have been identified as the key challenges impacting on the ward areas:
  - 3.3.1 Education and Youth Engagement - recognising that education is fundamental to improving life chances for children and young people and ensuring there is access to these and a good level of aspiration in young people.
  - 3.3.2 Jobs, Careers and Skills – aiming to ensure that everyone has an opportunity to be in paid employment that pays enough money to support a decent quality of life.
  - 3.3.3 Quality of Public Realm – to ensure residents have access to decent quality public realm areas, so recreational spaces are clean and tidy, and people are encouraged to use them to promote positive health & wellbeing.
  - 3.3.4 Standard of Living - recognising that everyone should have the fundamentals of a decent, warm home and good quality food; minimising the impact of poor quality housing, reducing fuel poverty and improving food access.
  - 3.3.5 Health and Wellbeing – health outcomes are worse for people who are living in the 10 target wards and we’re focusing on these areas to improve health outcomes.

**Figure 1: Structure of the Opportunity Bucks Programme**



- 3.4 At a Community level we have established Ward Partnerships covering all of the 10 wards identified, to enable a hyper-local focus on key issues and challenges that residents are facing in these areas.
- 3.4.1 Ward Partnerships are led by local members for the ward areas, who engage regularly with the Community Opportunities, Engagement and Development team to identify challenges and opportunities; with input and engagement from local community groups, Voluntary and Community sector organisations, resident associations and other appropriate stakeholders for each area. These operate on a smaller geography to community boards, covering only one ward each, and updates on priorities, progress and challenges are reported back into the Community Board Chairmen and Vice Chairmen. Engagement between local members and the Opportunity Bucks programme
- 3.4.2 Through these partnerships, we are able to understand what really are the key things that we need to address or improve in each of the local areas, and ensure local communities are engaged and involved in discussions about how we can do this effectively. The Community Opportunities, Engagement and Development team support the Ward Partnerships and ensure that any learning, best practice and opportunities for joint working between partnerships are identified.
- 3.5 At an Individual level we have established Buckinghamshire's Making Every Adult Matter (MEAM) team, to enable our approach of targeting support to people in the county who are the most in need.
- 3.5.1 The MEAM network is a national coalition of charities that specialise in working with people who are experiencing multiple disadvantage. The network consists of over 40 other areas, who share expertise and best practice, coordinated through a centralised MEAM partnership team.
- 3.5.2 Our application to join the network was successful and we have now established our team and a Strategic Steering Group, chaired by the Corporate Director from Adults and Health, and with membership including Thames Valley Police, Red Kite Housing, the NHS and the MEAM Partnership Delivery Manager.
- 3.5.3 The team are working with people who are experiencing multiple disadvantage and experiencing poor outcomes, with a goal to improve outcomes for these people, connect them with relevant services and feed learning back into the system of services to address any systemic barriers that may exist.
- 3.6 The work of the Opportunity Bucks programme is overseen by a Programme Board, on which there is broad representation from statutory partners and the Voluntary and Community Sector. The programme board meets on a 6 weekly basis, and reports into the Placed Based Growth Board. The list of partners who attend the

programme board is detailed in Appendix B

- 3.7 The Business Intelligence team supports the programme through the development of data profiles, including Ward Profiles for each of the 10 wards, and through the development of key performance indicators and reporting that will enable us to evidence the impact of this work. Indicators and baselines have been established for the programme overall, and for the 5 themes and initiatives, which are reported to each programme board. We recognise that metrics evidencing the longer-term impact of the programme will take some time to change, for example life expectancy, however by capturing and reporting metrics at programme, theme and initiative level we can evidence the activity taking place and link this through to the impact it has within the target areas.

#### **4. Monitoring and Evaluation**

- 4.1 We recognise the importance of evidencing the impact of this targeted activity, and have developed a performance dashboard through which we monitor key indicators at a programme, theme and initiative level. This enables us to track the delivery of specific initiatives as well as the impact of these for residents in the target ward areas.
- 4.2 The key performance indicators established for the programme enable us to evidence the volume of activity that is taking place, as well as ensuring we can evidence the impact on resident outcomes that this activity has. There is linkage through initiative, theme and programme level indicators to ensure that we can identify not only the amount of work that is taking place, but also that the effect of this is for residents to be better off as a result.
- 4.3 Key performance indicators are held in a Power BI dashboard enabling oversight of latest outturns, trends and direction of travel across each theme and the programme as a whole. Performance is reported monthly.

#### **5. Progress to date**

- 5.1 The programme is still at an early stage, and much of the focus to date has been on embedding the structure and governance required, along with identifying priorities to be delivered through the programme which will improve outcomes for people in the target ward areas.
- 5.2 The Council has committed to providing funding for the programme, at £1.5m per year over 3 years of the programme. To date, £672,340 of the year 1 funding has been allocated to support and enable initiatives including Community Days of Action, Community Clean Ups, the Chesham Jobs and Apprenticeship fair and resourcing to deliver the programme including the Making Every Adult Matter Team.



- 5.3 We've engaged extensively with partners and across Council services to raise the profile of the programme, including through the Voluntary and Community Sector Partnership Board. This engagement has focused on clarifying the aims of the programme and identifying opportunities to work together or to target existing initiatives into these areas.
- 5.4 The ethos of the Opportunity Bucks programme, and focus on the 10 ward areas, is now well established across partner services in Buckinghamshire, which has enabled the targeting of interventions into the target wards including the promotion of volunteering opportunities that will impact in these areas through Community Impact Bucks, the development of targeted food provision and cookery courses from a range of voluntary and community sector providers, targeted promotion and design of Multiply initiatives to improve adult numeracy and the delivery of the Bucks Skills Show in Aylesbury in March. Further detail of specific initiatives delivered are provided in subsequent sections of this report.
- 5.5 We have also established mechanisms to develop a better understanding of the challenges in these areas, through deep dives on specific topics and through tours of the ward areas.
- 5.6 A rolling programme of deep dives has been established to investigate key topics in detail. These deep dives aim to:
- 5.6.1 Explore local and national context, including relevant policies and frameworks
  - 5.6.2 Establish the current state of play in the target wards within Buckinghamshire
  - 5.6.3 Review existing data and KPI's, trend analysis and impact analysis of previous changes
  - 5.6.4 Identify areas of strength
  - 5.6.5 Identify any challenges or areas for improvement
- 5.7 To date, deep dives have focused on education performance, identifying specific challenges and best practice in schools within the target areas, pupil characteristics, performance and opportunities for improvement; on youth engagement and participation, identifying the broad range of initiatives in place for young people, best practice and any gaps that need to be addressed; and on the quality of housing in the target wards, evaluating the physical structure, setting and external factors that impact on this and how this varies across each area. Specific actions resultant from the findings from these deep dives are underway to drive improvement.

## **6. Strategic Initiatives**

- 6.1 Opportunity Bucks aims to deliver long-term change for residents in the target areas

who are experiencing the most hardship. Through the initiatives that we are delivering, we are aiming to build sustainable improvement that can create a legacy for the future and mitigate the challenges in these areas.

- 6.2 The Council has established a programme of work to implement traffic calming measures in Castlefield, in recognition of the road safety improvements required in this area. This is an area of significant investment from the Council, which is being delivered through the Opportunity Bucks programme, to make improvements for residents living in this part of the county.
- 6.2.1 This programme of work will deliver a comprehensive scheme of improvements to address the road safety issues around the Castlefield estate area, informed by a road safety audit in the specific areas identified at Rutland Avenue, Middleway, Spearing Road, Cross Road and Whitelands Road. Consultation events with the local community took place in September. Feedback was positive and is being used to inform the proposed approach, with activity on-site expected to commence in early 2023/24.
- 6.3 Through our partnership within Opportunity Bucks, we have established a policy change with Buckinghamshire's main Registered Social Landlords to improve living conditions and reduce financial challenges for residents. This change will enable incoming tenants, to social rented properties, to purchase carpets for a nominal fee, whereas the previous policy was to remove carpets when tenants changed over. This change will improve the living standard of tenants in these properties and reduce expenditure on carpets and energy costs.
- 6.4 We've established the Horizons scheme, which is Buckinghamshire Council's programme to help individuals overcome multiple barriers to employment with a focus on individuals who are resident in the Opportunity Bucks wards. This programme will provide job matching support and ongoing development and career progression advice to support employees and managers to establish sustainable employment and mitigate any challenges. Additional work, in partnership with Adviza and the Oasis Partnership, is underway to support people who are economically inactive into work through the Building Futures programme.
- 6.5 We recognise that to successfully deliver the programme we will need to make best use of the collective resource we have across our partnership, and to identify additional funding and resources that can support us to deliver this. To date we have also been able to secure and target additional resource to support the aims of the Opportunity Bucks programme including:
- 6.5.1 Use of the £2.1m Multiply funding made available from Government alongside the Shared Prosperity fund, to enable adults to improve numeracy skills, is being targeted specifically into Opportunity Bucks target wards.
- 6.5.2 £2.2m of Health Inequalities Funding to target provision to improve health outcomes for residents in the target wards including through community outreach services, and targeted accelerated smoking cessation initiatives.

- 6.5.3 £160k from the Bucks Capacity Fund awarded to a partnership of Connection Support, Age UK Bucks, Carers Bucks, Citizens Advice Bucks, Community Impact Bucks and Youth Concern as 'Charities Together - tackling Financial Insecurity in Bucks' which will focus on providing practical support for residents experiencing poverty in three towns where inequality is prevalent, aligned to Opportunity Bucks.
- 6.5.4 Ongoing support and consultancy from the Making Every Adult Matter (MEAM) network, which we have joined and have established a MEAM team in Buckinghamshire. The support includes advice around best practice and guidance when working with people experiencing multiple disadvantage.

## **7. Local Initiatives**

- 7.1 Ward Partnerships have been established in each of the 10 target wards involving Ward Councillors, local stakeholders, resident associations, community organisations, partners and Council officers to identify key challenges and priorities within each of the ward areas.
- 7.2 The Ward Partnerships have also enabled us to raise awareness in these communities of the Opportunity Bucks programme and the aims we are seeking to achieve. In addition, we have engaged with community groups and residents through existing networks and via additional targeted engagement activities in each of the areas, including face to face discussions and via an online survey, to further capture the opinions of residents on the priorities where they live. The feedback captured has been fed into the relevant Ward Partnership to inform the local action plans.
- 7.3 A rolling programme of ward visits has also been developed to include all target wards, with sessions to date taking place in parts of Aylesbury, Wycombe and Chesham. These ward visits bring together Councillors, Council officers and partners to visit the target areas, see some of the challenges, issues and strengths of these areas first hand, and to engage with local partners and community organisations. Information gathered through these events has been used to inform the programme's priorities at a local and programme-wide level.
- 7.4 Further information on initiatives delivered in each local area are detailed below.

## 8. Initiatives within Chesham

# Chesham

OPPORTUNITY | SUCCEEDING  
BUCKS | FOR ALL

**Established a Greggs Breakfast Club at the Ivingswood Academy**, enabling approximately **50 children to have breakfast** before school each day

Door-knocking of **750 properties in 12 streets** to attempt to identify unlicensed HMOs

Delivered **food support schemes and cookery workshops** with partners to help **upskill vulnerable residents and students on how to cook healthy meals on a budget/using foodbank items**

Targeted intensive employment support for economically inactive people via the **Building Futures initiative**

Delivered numerous **targeted community engagement activities to identify challenges and priorities**

**12 cookery course sessions** with the Oasis Partnership delivered, to teach people how to cook **nutritious meals using foodbank items**

Visits from the **'Multiply Bus'** to promote opportunities for adults to **improve their confidence with numbers** and sign up to courses

### 8.1 To date within Chesham we have:

- 8.1.1 Established a Greggs Breakfast Club at the Ivingswood Academy, enabling approximately 50 children to have breakfast before school each day.
- 8.1.2 Delivered the Jobs and Apprenticeships fair at the Elgiva, which was attended by more than 400 residents and 25 exhibitors promoting their jobs and apprenticeships opportunities.
- 8.1.3 Established a cookery course with the Oasis Partnership to teach people how to cook nutritious meals using foodbank items (12 sessions delivered to date in Chesham, more planned during the next 2 months).
- 8.1.4 Delivered an Adult Literacy pop-up event in Chesham library in July to promote literacy courses, identify challenges and sign residents up to courses available including a programme of literacy courses provided during the summer.
- 8.1.5 Targeted the Multiply bus within the Chesham area to promote opportunities for residents to sign up to courses and delivered courses at Chesham Adult Learning Centre to individuals who had signed-up.
- 8.1.6 Targeted the Building Futures initiative – intensive employment support for economically inactive people – within the Chesham area.

- 8.1.7 Conducted a targeted door-knock of properties in 12 streets to attempt to identify unlicensed HMO's – 750 properties covered in 12 streets, which identified issues to resolve.
- 8.1.8 Delivered numerous targeted community engagement activities to identify challenges and priorities within the Chesham ward, including at the Community Board engagement event in April, the Hats Off Festival in July and the Chesham regional partners forum in July. Also attended specific groups including the Hope Church pop-up café, Mama Bee and the Family Hub Community Network meeting for Chesham.

8.2 Activities in Chesham that are on the horizon include:

- 8.2.1 Developing initiatives based on local priorities and feedback following the Ward Partnership workshop delivered on 5<sup>th</sup> October, chaired by Cllr Gareth Williams.
- 8.2.2 Targeting of the Home Upgrade Grant phase 2 to improve energy efficiency of eligible properties in Chesham will commence in October.
- 8.2.3 We will designate a new smoke free park/playground in Chesham following commencement of the new school term.
- 8.2.4 The community Day of Action for Chesham is scheduled for 13th December.
- 8.2.5 The Council's Waste team are liaising with Paradigm Housing regarding hot spot areas as most of these are within Paradigm's area of responsibility.

## 9 Initiatives within Aylesbury

### Aylesbury

OPPORTUNITY BUCKS | SUCCEEDING FOR ALL

 <p><b>Community 'Days of Action'</b> offering communities <b>engagement, support and advice</b> in multiple areas</p> <p><b>50+</b> visits to properties for fire safety checks </p> <p><b>23</b> blood pressure checks taken </p> <hr/> <p>Resident support and <b>tuition for literacy, maths and / or digital support</b> at Adult Learning Centres and libraries throughout the summer </p>	 <p>Providing support to local groups and organisations to enable communities to <b>access free non-perishable food or to provide emergency food to those at risk of homelessness</b></p> <hr/>  <p><b>Anti-Social Behaviour Action Groups (ASBAG)</b> to cover town centre areas have commenced</p>	 <p>Financial support and advice via <b>debt surgeries, engagement activities</b> and attendance by <b>Helping Hand</b> at the <b>Cost of Living event</b> held at Aylesbury DWP office</p> <hr/>  <p>Delivered <b>food support schemes and cookery workshops</b> with partners to help <b>upskill vulnerable residents and students on how to cook healthy meals on a budget / using foodbank items</b></p>	 <p><b>Targeted community clean ups</b></p> <hr/>  <p>Visits from the <b>'Multiply Bus'</b> to promote opportunities for adults to <b>improve their confidence with numbers</b> and sign up to courses</p>
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## 9.1 To date within Aylesbury we have:

- 9.1.1 Delivered Community 'Day of Action' held in Aylesbury North and Aylesbury North West to offer engagement, support and advice for the public and community in multiple areas, including Energy Doctor - energy efficiency advice and promotion, ASB, Public Health advice and Housing advice. 50 + visits to properties were arranged for fire safety checks and 23 blood pressure checks taken.
- 9.1.2 Carried out a targeted clean up in Aylesbury North on 29th August. Operational teams (grounds maintenance and cleansing) cleared a long meterage of public footpath adjacent to Walton Street.
- 9.1.3 Delivered Debt surgeries and engagement activities (DWP offices, VCS events, libraries etc) and the Helping Hand team attended a recent Cost of Living event held at Aylesbury DWP office.
- 9.1.4 Delivered a cookery workshop at Aylesbury Library was held which aimed to teach residents how to cook healthy budget meals.
- 9.1.5 Targeted the Multiply bus within the Aylesbury area to promote opportunities for residents to sign up to courses.
- 9.1.6 Supported the Care Leaver Hub on the 1st Tuesday of each month and establishing a food pantry enabling care leavers to access free non-perishable food.
- 9.1.7 Provided funding to Aylesbury Homeless Action Group to stock their food cupboard to provide emergency food to those at risk of homelessness.
- 9.1.8 Delivered Adult Literacy pop-up events in Aylesbury in June and July to promote literacy courses, identify challenges and sign residents up to courses available including a programme of literacy courses provided during the summer.
- 9.1.9 Developed a summer school programme for residents in Adult Learning Centres held throughout July and August to book or drop into to access support and tuition for literacy, maths literacy and/ or digital support.
- 9.1.10 Commenced the Anti-Social Behaviour Action Groups (ASBAG) to cover town centre areas in Aylesbury. Feedback from the meeting coordinators indicates that they have been positively received by partner agencies and town centre issues are being discussed and actioned.

## 9.2 Activities in Aylesbury that are on the horizon include:



- 9.2.1 'Aylesbury Northwest' - meeting with Fairhive to plan a joint initiative to tackle fly tipping in Brenda's Way, Aylesbury, including preventative measures such as improved lighting and fly tipping signage.
- 9.2.2 Working with the new Health on the High Street Hub to develop a community fridge to reduce food waste and support residents in need of fresh food support.
- 9.2.3 Developing provision with the Caribbean Lunch Club in Aylesbury to provide meals to people in need, including families during school holiday periods.
- 9.2.4 Targeting areas for Home Upgrades Grant Aylesbury North, North-West and South-West (estimated target month Dec '23).
- 9.2.5 Additional Community Action Days covering all target wards in Aylesbury.
- 9.2.6 Working with 2 Opportunity Bucks Primary Care Networks (Aylesbury Central and Dashwood in Wycombe) to target smokers who are inpatients and on patient on surgical waiting lists will be targeted to support them to stop smoking, manage their long-term conditions and be healthy for surgery. Staff recruitment is in process through Buckinghamshire Healthcare Trust.
- 9.2.7 The Thomas Hickman School will run a 'design a sign' competition for smoke-free parks and playgrounds in the autumn term and the signage will be used at Vale park (Aylesbury North), Yellowstone Park (Aylesbury North West), Riverside Walk (Aylesbury North West) and Meadowcroft Park (Aylesbury North West).
- 9.2.8 The peer support in schools programme is an additional offer for schools and 5 schools in Opportunity Bucks wards have been recruited for 2023/24. These are: Highworth Combined (Terriers /Amersham Hill), Haydon Abbey (Aylesbury North West), Oak Green School (Aylesbury South West), Wycombe C of E (Abbey) and Wycombe High School (Abbey).

## 10 Initiatives within Wycombe

### High Wycombe

OPPORTUNITY | SUCCEEDING  
BUCKS | FOR ALL

**Community 'Days of Action'**  
offering communities **engagement, support** and **advice** in multiple areas

**Anti-Social Behaviour Action Groups (ASBAG)**  
to cover town centre areas have commenced

Plans in place to **improve public spaces** in High Wycombe

Resident support and **tuition for literacy, maths and / or digital support** at Adult Learning Centres and libraries throughout the summer

**3 Play Street events** established

Delivered **food support schemes and cookery workshops** with partners to help **upskill vulnerable residents and students on how to cook healthy meals on a budget/using foodbank items**

Formal consultations and engagement to **address road safety issues** around the Castlefield Estate

Installed signage for **smoke free parks and playgrounds**

Visits from the **'Multiply Bus'** to promote opportunities for adults to **improve their confidence with numbers** and sign up to courses

### 10.1 To date within Wycombe we have:

- 10.1.1 Delivered Community Action Days in Totteridge and Bowerdean and in Ryemead and Micklefield, with attendance from key partners including Bucks Fire and Rescue, Thames Valley Police, Red Kite Housing, One Can Trust and Buckinghamshire College Group. Clearance of litter and bulky items throughout wards as well as operational team support with mechanical sweeping and clearance teams.
- 10.1.2 Developed an action plan for Landales Road to improve cleansing and environment. This includes duty of care checks for commercial waste, increased litter picking activities by cleansing team, maintenance of adjacent car park and weed removal and letters to all domestic properties concerning bins, abandoned vehicles and other waste/cleansing matters.
- 10.1.3 Commenced Anti-Social Behaviour Action Groups (ASBAG) to cover town centre areas in High Wycombe. Feedback from the meeting coordinators indicates that they have been positively received by partner agencies and town centre issues are being discussed and actioned.

- 10.1.4 Worked with Buckinghamshire New University to develop a scheme for financially vulnerable students to upskill re healthy cooking on a budget. Including a proposal for a monthly free recipe bag and online cookery session to produce meals under £3. BNU are capturing data to understand where the residents are accessing this support are residing – launched September 2023.
  - 10.1.5 Delivered targeted food support schemes including the One Can Trust Food Bank Supper Club (4-week programme) held at The Avenue Church (Cressex and Castlefield Ward) and Hills Café (Ryemead and Micklefield ward). This enables families to learn how to cook a three-course meal from scratch whilst on a budget.
  - 10.1.6 Delivered a cookery course at Micklefield Library – residents were upskilled on how to cook healthy meals whilst on a budget.
  - 10.1.7 Conducted engagement to progress phase 1 works to address the identified road safety issues in and around the Castlefield Estate in High Wycombe and the formal consultation has now launched.
  - 10.1.8 Made progress with the public realm improvement plans in High Wycombe (White Hart Street) and a separate programme of works to address some of the public realm maintenance issues in the town centre.
  - 10.1.9 Delivered Adult Literacy pop-up events in Wycombe in July to promote literacy courses, identify challenges and sign residents up to courses available including a programme of literacy courses provided during the summer throughout Wycombe market, libraries and the Eden Centre.
  - 10.1.10 Established two play street events (July and August) held at Ryemead and Micklefield ward with further event, in the same ward, booked for 24th September
  - 10.1.11 Installed signage for smoke free parks and playgrounds at the Desborough Recreational Ground. A public-facing launch with the High Wycombe Community Board is being developed. The same signage will be installed at 2 additional parks in September 2023 (Booker Recreational Ground in Abbey ward and Holmers Farm Recreational Ground in Booker, Cressex and Castlefield).
- 10.2 Activities in Wycombe that are on the horizon include:
- 10.2.1 Establishing a dedicated family worker to work with three primary schools in the Cressex cluster, providing more intensive support and intervention.
  - 10.2.2 Additional Community Action Days covering all target wards in Wycombe.

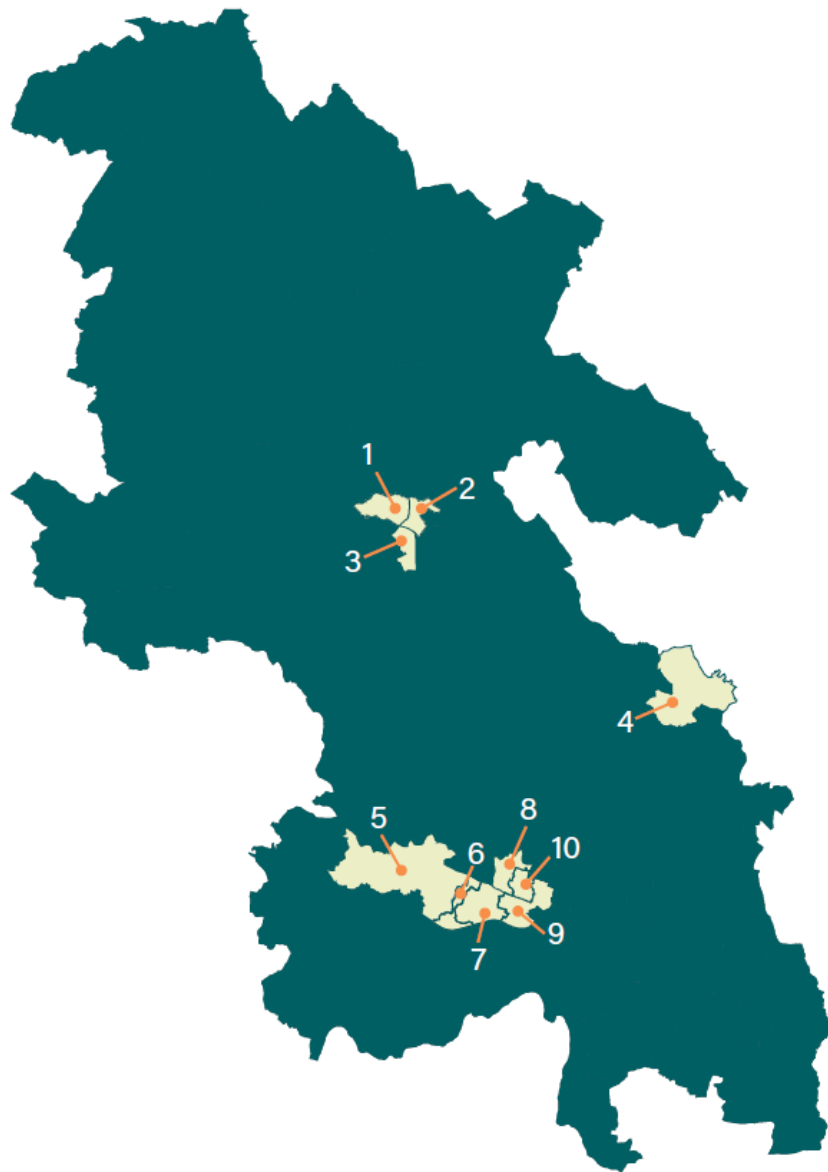
- 10.2.3 Utilisation of the Home Upgrades Grant phase 2 will be targeting Totteridge and Bowerdean and Booker, Cressex and Castlefield wards (estimated target month Nov '23)
- 10.2.4 Working with 2 Opportunity Bucks Primary Care Networks (Aylesbury Central and Dashwood in Wycombe) to target smokers who are inpatients and on patient on surgical waiting lists will be targeted to support them to stop smoking, manage their long-term conditions and be healthy for surgery. Staff recruitment is in process through Buckinghamshire Healthcare Trust.
- 10.2.5 The peer support in schools programme is an additional offer for schools and 5 schools in Opportunity Bucks wards have been recruited for 2023/24. These are: Highworth Combined (Terriers /Amersham Hill), Haydon Abbey (Aylesbury North West), Oak Green School (Aylesbury South West), Wycombe C of E (Abbey) and Wycombe High School (Abbey).

## **11. Summary & Next Steps**

- 11.1 To date the focus has been on establishing robust governance for the programme, raising the profile of the programme and it's aims, and identifying priorities that will improve the lives of our residents.
- 11.2 This has taken time to set up, and it is important that the approach to this engagement and identification of priorities was allowed sufficient time to ensure that colleagues, partners and local communities are brought on the journey and share the ambition and goals of the programme. This engagement will help to clear a path for the ongoing delivery of the programme.
- 11.3 The primary focus going forwards is on delivery. Ensuring that the new initiatives identified at a theme and ward level are delivered as planned, with measurable benefits; and ensuring that the MEAM team continue to progress work with residents in the target wards who are experiencing multiple disadvantage.
- 11.4 The progress of the programme will continue to be reported through the Opportunity Bucks Programme Board and to the Place Based Growth Board. The next progress update will be due for discussion in February 2024.

## Appendices

### Appendix A – Target Wards



#### Ward areas

- |                         |                                    |
|-------------------------|------------------------------------|
| 1. Aylesbury North West | 6. Booker, Cressex and Castlefield |
| 2. Aylesbury North      | 7. Abbey                           |
| 3. Aylesbury South West | 8. Terriers and Amersham Hill      |
| 4. Chesham              | 9. Ryemead and Micklefield         |
| 5. West Wycombe         | 10. Totteridge and Bowerdean       |

## **Appendix B – Opportunity Bucks Programme Board Membership**

- Buckinghamshire Council
- Buckinghamshire Local Enterprise Partnership
- Action4Youth
- Buckinghamshire College Group
- Oxford Health NHS Foundation Trust
- Buckinghamshire Business First
- Red Kite Community Housing
- Buckinghamshire New University
- Thames Valley Police
- Department for Levelling Up Housing & Communities
- Buckinghamshire NHS Healthcare Trust
- Buckinghamshire Oxfordshire and Berkshire West Integrated Care Board





## Report to Cabinet

<b>Date:</b>	14 <sup>th</sup> November 2023
<b>Title:</b>	<b>Q2 Capital Budget Adjustments &amp; Reprofileing</b>
<b>Cabinet Member(s):</b>	<b>Cllr. John Chilver, Cabinet Member for Accessible Housing and Resources</b>
<b>Contact officer:</b>	<b>David Skinner, Service Director Finance and S151 Officer</b>
<b>Ward(s) affected:</b>	None
<b>Recommendations:</b>	<p><b>That Cabinet APPROVES the following Budget adjustments to the Capital Programme:</b></p> <ol style="list-style-type: none"> <li><b>1. Addition of £5.908m to the programme for new externally funded ringfenced grants and S106 developer contributions.</b></li> <li><b>2. Addition of £2.338m to the programme funded from Corporate Resources, to fund inflationary pressures or new spend on existing, priority projects.</b></li> <li><b>3. Removal of £0.460m for projects which have completed or are no longer proceeding.</b></li> <li><b>4. Reprofile of £24.335m from the current year into future years.</b></li> </ol>
<b>Reason for decision:</b>	<p>Changes to the Published Capital Programme require Cabinet approval, which are made via a quarterly update to Cabinet. The Capital Programme needs to be reprofiled to accurately reflect planned spend. There are also some additions and reductions to the programme which are recommended to accurately reflect the current status of projects.</p>

## **1. Executive summary**

- 1.1 The Capital Programme for 2023-24 to 2026-27 was approved by Full Council in February 2023, with an expenditure budget of £505.9m. The programme was revised to £556.8m following additions agreed by Cabinet in July 2023.
- 1.2 The Council often receives ringfenced funding in-year from Government and Developers which are added to the programme in a supplementary budget change. Additionally, the programme is reviewed quarterly to check that the profiled spend remains realistic.
- 1.3 This paper sets out the recommended additions and reprofiling for Quarter 2, and also recommends 3 projects to be reduced or removed from the programme. These budget changes will ensure the programme remains realistic and deliverable, and releases budget for reinvestment.
- 1.4 The recommended changes will increase the 4-year Capital Programme to £582.6m by 2026-27 and will reduce the 2023-24 current year budget from £149.3m to £124.6m.

## **2. Recommended Additions to the Capital Programme**

- 2.1 There are £8.246m of recommended additions to the Capital Programme, which are detailed in Table 1 below. In summary:
  - £5.908m of new projects funded from external ringfenced funding - £2.567m for new or existing projects funded from ringfenced Government Grants and £3.341m for projects funded by ringfenced s.106 developer contributions. The conditions of this funding mean that it can only be spent on these specific projects.
  - £1.738m of additions made up of 2 existing projects are experiencing overspends due to inflationary pressures, the Biowaste Project and Hampden Memorial Chapel. The proposal is to fund these overspends from earmarked reserves (£1.738m); and
  - 1 priority project – CCTV control room upgrades £0.600m funded from a contribution from the RCCR (Revenue Contributions to Capital) reserve.

**Table 1: Recommended Additions to Capital Programme**

Portfolio	Project Group	Project Name	Exp. £k	Ring. Funding £k	Explanation
<b>Projects funded from Government Grants</b>					
<b>Planning &amp; Environment</b>	Climate Change & Environment	Refuse Collection Vehicle Electrification	578	(578)	Fully grant funded from DEFRA Air Quality Grant, received this year and contract in place.
<b>Transport</b>	Highways & Cycleway Funded Schemes	Active Travel Tranche 2 Emerald Greenway	416	(416)	Final staged payment for this project, fully grant funded by DfT. Project in pre-delivery stage.
<b>Transport</b>	Other Transport & Infrastructure	On-Street Residential ChargePoint Scheme	406	(406)	LEVI grant awarded June 23, work on contracts commencing shortly.
<b>Planning &amp; Regeneration</b>	Regeneration	Shared Prosperity	248	(248)	Grant received for 2023-24 and allocated to projects.
<b>Planning &amp; Regeneration</b>		Rural England Prosperity Fund	920	(920)	Grant received for 2023-24. The allocation process is underway.
<b>Total Grants</b>			<b>2,567</b>	<b>(2,567)</b>	
<b>Adding in new Projects funded from s.106 Developer Funding</b>					
<b>Homelessness &amp; Regulatory Services</b>	Affordable Housing	s106 Affordable Housing Schemes	2,459	(2,459)	Additional ringfenced s.106 which has been received. An allocations policy for this funding will be coming to Cabinet in Spring 2024.
<b>Homelessness &amp; Regulatory Services</b>	Homelessness	Temporary Accommodation Project (Bridge Court)	270	(270)	Addition for affordable housing s.106 to fund the final fit out costs of Bridge Court. Project has delivered significant savings.
<b>Culture &amp; Leisure</b>	Sport & Leisure Projects	Various s106 Sports and Leisure projects	560	(560)	Adding new projects which are funded from ringfenced S106. The S106 was negotiated specifically for these projects.
<b>Transport</b>	Strategic Transport & Infrastructure	Various CIL Transport Projects	53	(53)	Adding new projects which are funded from CIL. The CIL was negotiated specifically to fund these projects.
<b>Total S106 Developer Contributions</b>			<b>3,341</b>	<b>(3,341)</b>	
<b>Project overspends funded from Reserves</b>					
<b>Communities</b>	Climate Change & Environment	Biowaste	1,400	(1,400)	Project overspend due to increased costs on concrete, steel and fuel, contaminated soil disposal quantity, additional diligence work on engineering implications of construction on landfill, funded from Waste Reserve.
<b>Communities</b>	Homelessness & Regulatory Services	Hampden Chapel Replacement	338	(338)	Overspend due to unforeseen maintenance needs and roof access costs. Funded from Crematoria revenue reserve.

Portfolio	Project Group	Project Name	Exp. £k	Ring. Funding £k	Explanation
<b>Projects funded from Corporate Resources / Reserves</b>					
Communities	Community Safety	CCTV merger project	600		Adding CCTV project linked to the CCTV Strategy/Review and funded from the RCCR reserve.
<b>Total Reserves &amp; Corporate</b>			<b>2,338</b>	<b>(1,738)</b>	
<b>Total RECOMMENDED Additions</b>			<b>8,246</b>	<b>(7,646)</b>	

2.2 Since the Quarter 1 update to Cabinet, £18.055m of projects have been added to the programme through separate Leader or Key Decisions and are included here for information.

Portfolio	Project Group	Project Name	Exp. £k	Ring. Funding £k	Explanation
<b>Agreed via Leader or Cabinet Decisions since July</b>					
Homelessness & Regulatory Services	Housing	Local Authority Housing Fund (LAHF)	12,200	(12,200)	Refugees Freehold Acquisitions, funded from Govt Grant and agreed by Leader Decision.
Homelessness & Regulatory Services	Homelessness	Harrington House	4,083		Agreed as a Leader Decision April 2023, funded from borrowing.
Planning & Regeneration	Planning & Regeneration	AG Land	1,772	(1,400)	Plot 1 Phase 3 Aylesbury land. Funded from special dividend from AVE and capital contingency.
<b>Total APPROVED Additions</b>			<b>18,055</b>	<b>(13,600)</b>	
<b>TOTAL Additions</b>			<b>26,301</b>	<b>(21,246)</b>	

2.3 This gives total additions to the programme since the Quarter 1 of £26.301m.

### 3. Recommended Reductions

3.1 There are 3 projects which, for the reasons set out in the table below, are recommended to be reduced or be removed from the programme. Of these, £440k will result in funding being released back to corporate capital pot for reinvestment.

**Table 2: Recommended Reductions**

Portfolio	Project Group	Project	Exp. £k	Ring. Funding £k	Net £k	Explanation (including funding source)
Homelessness & Regulatory Services	Cemeteries & Crematoria	ICT Projects Cemeteries Software - 6305	(15)		(15)	This budget for Cemeteries & Crematoria ICT Project is no longer needed there is an existing project within ICT to merge booking systems. £15k can be released for reinvestment
Communities	Transport	Crest Road Signalisation	(345)	20	(325)	This project is now complete and the corporate funding of £325k can be released for reinvestment. Recommended by CCIB Sept 19th
Culture & Leisure	Libraries	Enhanced Library Technology	(100)		(100)	This programme has uncommitted funding of £100k which can be released for reinvestment. Recommended by CCIB Sept 19th.
<b>TOTAL Removals</b>			<b>(460)</b>	<b>20</b>	<b>(440)</b>	

### 4. Summary of Net Changes to the Programme

4.1 The additions and reductions total £25.841m and result in a revised Capital Programme of £582.7m over the MTFP, increasing from £556.8m as agreed by Cabinet in July 2023.

**Table 3: Changes to the Programme**

Portfolio	Published Budget £m	Adjustments			Total adjts £m	Adjusted MTFP £m
		Approved Adjs £m	Addn £m	Remove £m		
Leader	93.4					93.4
Accessible Housing & Resources	23.1					23.1
Climate Change & Environment	39.3		2.0		2.0	41.3
Communities	0.3		0.6		0.6	0.9
Culture & Leisure	12.1			(0.1)	(0.1)	12.0
Education & Children's Services	157.9		0.6		0.6	158.5
Homelessness & Regulatory Services	25.8	16.3	3.1		3.1	45.1
Planning & Regeneration	47.9	1.8	1.2		1.2	50.8
Transport	154.7		875	(0.3)	0.5	155.2
Corporate	2.3					2.3
<b>Grand Total</b>	<b>556.8</b>	<b>18.0</b>	<b>8.2</b>	<b>(0.5)</b>	<b>7.8</b>	<b>582.6</b>

## 5. Reprofile the Programme

- 5.1 Capital Programme needs to be reprofiled to accurately reflect planned spend. This is to ensure that the programme remains realistic and deliverable and reflects the latest project timelines. The 23-24 budget before reprofiling is £149.3m.
- 5.2 It is recommended that £24.335m (16%) is reprofiled from the current year into future years, to match the latest delivery projections. The reasons for reprofiling on each project are set out in Appendix 1 and the revised 4-year budget profile is shown at Appendix 2. This is summarised at Table 4 below.

**Table 4 Summary: Reprofile of 23/24 Budget by Portfolio**

Portfolio	Budget before reprofiling adjts			Reprofiling		Budget after reprofiling		
	2023/24	Fut Yrs	Total	2023/24	Fut Yrs	2023/24	Fut Yrs	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Leader	19.4	74.0	<b>93.4</b>	(13.4)	13.4	6.0	87.4	<b>93.4</b>
Accessible Housing & Resources	6.7	16.5	<b>23.1</b>	(2.3)	2.3	4.3	18.8	<b>23.1</b>
Climate Change & Environment	9.1	32.2	<b>41.3</b>			9.1	32.2	<b>41.3</b>
Communities		0.9	<b>0.9</b>				0.9	<b>0.9</b>
Culture & Leisure	6.8	5.8	<b>12.6</b>	(2.1)	2.1	4.8	7.8	<b>12.6</b>
Education & Children's Services	19.3	138.6	<b>157.9</b>	(1.5)	1.5	17.9	140.0	<b>157.9</b>
Homelessness & Regulatory Services	22.1	23.0	<b>45.1</b>	(0.9)	0.9	21.2	23.9	<b>45.1</b>
Planning & Regeneration	15.1	35.7	<b>50.8</b>	(3.8)	3.8	11.3	39.5	<b>50.8</b>
Transport	49.6	105.6	<b>155.2</b>	(0.4)	0.4	49.2	106.0	<b>155.2</b>
Corporate Contingency	0.8	1.5	<b>2.3</b>			0.8	1.5	<b>2.3</b>
<b>Grand Total</b>	<b>148.9</b>	<b>433.7</b>	<b>582.6</b>	<b>(24.3)</b>	<b>24.3</b>	<b>124.6</b>	<b>458.1</b>	<b>582.6</b>

## 6. Use of Corporate Contingency

- 6.1 There is £2.25m of Corporate Contingency to meet unexpected inflationary pressures on priority projects, where no other corporate funding is available.

## 7. Other options considered

- 7.1 Not making these recommended budget changes will impact on budget monitoring and the Capital MTFP process and will affect the KPI for capital slippage.

## 8. Legal and financial implications

- 8.1 There are no Legal Implications.
- 8.2 The financial implications of these changes are set out in detail within the report.

## 9. Corporate implications

- 9.1 There are no direct, wider corporate implications from these recommended budget changes:
- Property – none
  - HR – none



- Climate change – none
- Sustainability – none
- Equality - EIA not required
- Data - no data protection impact assessment required.
- Value for money – none.

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

10.1 As this is a technical budgeting exercise, no Local Councillor or Community Board consultation has been required.

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

11.1 No further communication, engagement or consultation is recommended from this paper.

## **12. Next steps and review**

12.1 None

## **13. Background papers**

13.1 Previous Approved Capital Programme, as agreed by Cabinet: [insert link]

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

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

## Appendix 1: MTFP Reprofile Detail by Portfolio

Project Group by Portfolio	£k	Project & Reason for Re-profiling
Corporate Investment Portfolio	2,108	Project delays on Orchard House Ambulance Hub as increased costs and impacted on affordability. Changes to the original project are likely to be material so feasibility of this project will be reviewed. Project delays on Vale Retail Park roof works due to tenancy change which resulted in changes to specification. Scheme is at planning and at tender.
Enhancement of Strategic Assets	172	Awaiting formal decision for sale of Tile house so works have been postponed to bring the asset up to a saleable condition.
Rowley Farm	281	Additional funding being sought through MTFP due to increase in tender costs on the specification as required by Planning. Contract delayed until additional funding agreed.
Mobile Phone Refresh	(244)	Acceleration of mobile phone budget from future years to fund iPhone replacements in 23-24, as existing phones no longer supported by Apple.
<b>Accessible Housing &amp; Resources Total</b>	<b>2,316</b>	
Primary School Places	1,450	Primary School Place unallocated funding: current pipeline shows this funding for feasibility works will be required next year.
<b>Education &amp; Children's Services Total</b>	<b>1,450</b>	
Affordable Housing - S106 Funded	673	Funding not committed; a new allocations policy is being developed in the Housing Improvement Board, to come to Cabinet in Spring 2024.
Chiltern & Bierton Crematoria	100	Tendering delays resulting in setback to project start.
Raynes Avenue Park Drainage Replacement	100	Options Business Case under review; works not yet tendered.
<b>Homelessness &amp; Regulatory Services Total</b>	<b>873</b>	
Amersham Regeneration (St John's Build)	200	St John's Ambulance site development plans on hold, as will form part of wider decision on Amersham site (including KGVH).
Aylesbury Town Centre	325	Kingsbury & Market Sq regeneration project is currently paused and under review.
Employment & Regeneration Led Opportunity	195	Handy Cross New Sports Centre final S106 requirements and Baker Street asset maintenance, legally required to deliver lower priority projects not yet out to tender.
Environment Led Opportunities	345	Spade Oak Lake and Little Marlow Visitor Facility business plans under development as original plans did not produce a net nil cost to the Council. Other options are being considered.
Future High Street Funds	2,060	Final project is in feasibility and business case development. Grant conditions means contractual commitment needs to be made by 31 March however spend can occur in future years
Retasking of Winslow Centre	526	Project remains in development, awaiting news on funding of sports hub. Issue on title needs to be resolved and DfE approval to sell the site.
Waterside North Development	194	Old County Offices development, funded from borrowing. Options business case is in development.
<b>Planning &amp; Regeneration Total</b>	<b>3,845</b>	

Project Group by Portfolio	£k	Project & Reason for Re-profiling
Cycle Infrastructure	1,237	Project delayed due to commissioning process and review on materials used for the project.
SEALR (South East Aylesbury Link Road) Phase 1	11,815	Project delivery delayed due to funding negotiations with HS2 and Homes England, which are now resolved.
SEALR Phase 2	327	
<b>Leader Total</b>	<b>13,379</b>	
Car Parks	80	Payment Machines project is paused whilst awaiting evaluation from Task and Finish group review.
Electric Vehicle Charging Points	194	EV projects currently being delivered using new Govt grants, therefore corporate funding can be pushed back to later years.
Highways & Cycleway Funded Schemes	40	Pinewood cycleway project has been delayed as financial viability is being assessed.
Other Highway & Technical	70	Transportation modelling rolling budget, expecting to purchase majority of data and consultancy input next year.
<b>Transport Total</b>	<b>384</b>	
Country Parks Visitors Centre	875	Likely the allocated budget may be insufficient for the original design concept and so changes to the design and brief will need to be reviewed and may be changed.
South Bucks Country Pk Leisure Facility	1,213	Recent developments of caselaw in Planning has resulted in the need to conduct a review in the original plans to South Bucks Country Park which has delayed the project.
<b>Culture &amp; Leisure Total</b>	<b>2,088</b>	
<b>Grand Total</b>	<b>24,335</b>	

## Appendix 2: MTFP Reprofile Detail by Year

Budget	2023/24	2024/25	2025/26	2026/27	Total
	£m	£m	£m	£m	£m
Economic Growth	0.3				<b>0.3</b>
Strategic Infrastructure (HIF)					
A355 Improvement Scheme (Wilton Park)	0.0	1.3			<b>1.3</b>
Aylesbury Eastern Link Road	0.3	11.4	25.4		<b>37.0</b>
Cycle Infrastructure	0.4	1.5			<b>1.9</b>
Grid Reinforcement Works	-	13.0			<b>13.0</b>
Land Assembly		10.8			<b>10.8</b>
Marginal Viability Works	-	2.1			<b>2.1</b>
Princes Risborough Relief Road	0.1	2.0	6.5		<b>8.6</b>
SEALR (South East Aylesbury Link Road)	4.0	12.9			<b>16.9</b>
South Western Link Road South	0.3	0.3			<b>0.5</b>
Stoke Mandeville Relief Road / SEALR II	0.5	0.3			<b>0.8</b>
<b>Leader Total</b>	<b>6.0</b>	<b>55.5</b>	<b>31.9</b>		<b>93.4</b>
ICT	2.4	3.3	0.6	0.3	<b>6.5</b>
Property & Assets	2.0	6.4	7.4	0.8	<b>16.6</b>
<b>Accessible Housing &amp; Resources Total</b>	<b>4.3</b>	<b>9.7</b>	<b>8.0</b>	<b>1.1</b>	<b>23.1</b>
Climate Change & Air Quality	0.9	2.1	1.3		<b>4.3</b>
Flood Management	1.5	7.4	3.6		<b>12.5</b>
Waste - Biowaste	1.1	0.5			<b>1.5</b>
Waste - Depots	0.8				<b>0.8</b>
Waste - HRC	0.5	2.7	2.7	3.0	<b>8.9</b>
Waste - Vehicles & Containers	4.5	5.4	1.3	2.1	<b>13.3</b>
<b>Climate Change &amp; Environment Total</b>	<b>9.1</b>	<b>18.1</b>	<b>9.0</b>	<b>5.1</b>	<b>41.3</b>
Community Safety	-	0.9			<b>0.9</b>
<b>Communities Total</b>	<b>-</b>	<b>0.9</b>			<b>0.9</b>
Country Parks	0.4	2.1			<b>2.5</b>
Leisure Centres	1.0	0.8	0.5		<b>2.3</b>
Libraries	0.4	0.2			<b>0.6</b>
Parks & Play Areas	0.6	0.5	0.1	0.0	<b>1.2</b>
Sport & Leisure Projects	2.3	3.7			<b>6.0</b>
<b>Culture &amp; Leisure Total</b>	<b>4.8</b>	<b>7.2</b>	<b>0.6</b>	<b>0.0</b>	<b>12.6</b>
Children's Social Care	0.5				<b>0.5</b>
Schools					
Primary School Places	2.5	23.4	28.7	13.6	<b>68.2</b>
Secondary School Places	5.7	6.8	3.3	0.2	<b>16.0</b>
Provision for Special Educational Need	2.7	4.8	18.3	7.6	<b>33.4</b>
Programme Inflation	-	7.9	3.8	2.4	<b>14.1</b>
School Access Adaptations	0.2	0.2	0.2	0.2	<b>0.8</b>
School Property Maintenance	6.1	6.0	6.0	6.0	<b>24.1</b>
School Toilets	0.2	0.3	0.3	0.3	<b>0.9</b>
<b>Education &amp; Children's Services Total</b>	<b>17.9</b>	<b>49.3</b>	<b>60.5</b>	<b>30.2</b>	<b>157.9</b>

Budget	2023/24	2024/25	2025/26	2026/27	Total
	£m	£m	£m	£m	£m
Adult Social Care	-				-
<b>Health &amp; Wellbeing Total</b>	-				-
Affordable Housing	0.1	4.4	1.0	1.0	6.5
Cemeteries & Crematoria	1.1	0.8	0.5	0.6	3.0
Homelessness	3.7	0.8			4.5
Housing	16.3	5.6	4.6	4.6	31.1
<b>Homelessness &amp; Regulatory Services Total</b>	<b>21.2</b>	<b>11.6</b>	<b>6.1</b>	<b>6.2</b>	<b>45.1</b>
Regeneration	11.3	26.0	8.7	4.8	50.8
<b>Planning &amp; Regeneration Total</b>	<b>11.3</b>	<b>26.0</b>	<b>8.7</b>	<b>4.8</b>	<b>50.8</b>
Car Parks					
Car Parks	0.4	0.7	0.4	0.2	1.7
<b>Car Parks Total</b>	<b>0.4</b>	<b>0.7</b>	<b>0.4</b>	<b>0.2</b>	<b>1.7</b>
Highway Improvement Projects	0.5	2.0			2.5
Highways & Cycleway Funded Schemes	1.3	2.1	0.4		3.8
Other Transport & Infrastructure	5.5	4.4	1.0	0.3	11.3
Rights of Way	0.7	0.1	0.1		1.0
Strategic Highway Maintenance					
Abbey Way Flyover High Wycombe	0.1				0.1
Bridge Maintenance	1.3	1.0	1.0	1.0	4.4
Failed Roads Haunching & Reconstruction	2.9	3.0	3.0	3.0	11.9
Footway Structural Repairs	2.2	2.2	2.2	2.2	8.7
Maintenance Principal Rds - Drainage	2.1	2.0	2.0	2.0	8.1
Plane & Patch	9.5	4.4	4.4	4.4	22.8
Replacement Traffic Signals	0.6	0.5	0.5		1.6
Road Safety - Casualty Reduction	1.3	1.3	1.3		3.8
Strategic Highway Maintenance Program	17.7	15.9	15.9	15.9	65.2
Street Lighting	2.6	1.5	1.5	1.5	7.1
Transport Services	0.6	0.2	0.2	0.2	1.3
<b>Transport Total</b>	<b>49.2</b>	<b>41.3</b>	<b>34.0</b>	<b>30.8</b>	<b>155.2</b>
Corporate Costs	0.8	0.8	0.8		2.3
<b>Corporate Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>		<b>2.3</b>
<b>Grand Total</b>	<b>124.5</b>	<b>220.4</b>	<b>159.5</b>	<b>78.2</b>	<b>582.6</b>

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## Report to Cabinet

<b>Date:</b>	14 November 2023
<b>Title:</b>	<b>Quarter 2 Budget Monitoring Report 2023-24</b>
<b>Relevant councillor(s):</b>	John Chilver, Cabinet Member for Accessible Housing and Resources
<b>Author and/or contact officer:</b>	David Skinner, Service Director – Finance & S151 Officer
<b>Ward(s) affected:</b>	none specific
<b>Recommendations:</b>	<b>Cabinet is asked to:</b> <ul style="list-style-type: none"><li><b>i. Note the report and the risks and opportunities contained within it.</b></li><li><b>ii. Note the actions being taken to mitigate pressures as set out in para 3.9.</b></li></ul>
<b>Reason for decision:</b>	To understand the financial position of the Council in respect of 2023-24 Budgets.

### **1. Executive summary**

- 1.1 This report sets out the forecast Revenue and Capital outturn position for Buckinghamshire Council for the financial year 2023/24 as at Quarter 2.
- 1.2 The Council is continuing to experience significant financial pressures due to continued increase in demand and complexity of need in key services, such as Adults Social Care and Children's Social Care.
- 1.3 The forecast revenue outturn position at Quarter 2 is an adverse variance of **£8.6m**, (2% of Portfolio budgets), an increase of £0.3m from the Quarter 1 reported position of £8.3m. This is primarily due to pressures in Health and Wellbeing and Education and Children's Services from demand and market insufficiency issues, coupled with

pressures in Housing & Homelessness & Regulatory Services in Temporary Accommodation budgets and Transport budgets.

- 1.4 Within the overall position there is an adverse variance of £15.2m (3%) in Portfolios (£14.0m last quarter) offset by a £6.6m (£5.7m last quarter) favourable variance in Corporate & Funding.
- 1.5 Following the Quarter 1 position, detailed Portfolio Action Plans have been implemented to address pressures, with a view to urgently bringing budgets back into line. The Quarter 2 position reflects positive variances across several portfolios linked to the delivery of the action plans, however, the financial position has deteriorated overall due to increasing pressures within Education & Children's Services which are detailed below. Table 1 provides a summary of the position by Portfolio.
- 1.6 Capital spending is forecast to be 99.5% of budget, a variance of £0.6m.

## **2. Revenue**

- 2.1 The forecast revenue outturn for 2023/24 is an adverse variance of £8.6m (2%).
- 2.2 Within the overall position the main variances are:
  - a) The £15.2m (£14.0m last quarter) adverse variance in Portfolios includes:
    - i. £3.4m pressure (£3.9m last quarter) in Health and Wellbeing due to growth in client numbers, and increased cost of care packages, particularly in Residential, Nursing and Supported Living. Portfolio action plan initiatives are supporting the position against a challenging background of client growth.
    - ii. £9.8m pressure (£3.9m last quarter) in Education & Children's Services predominantly due to the national insufficiency of placements for children looked after leading to a shortage of available placements and very high unit costs of those placements that can be accessed. It was noted in last quarter's report that there was a significant risk of cost increases due to changes in activity. The increased pressure is due to further shifts in the mix of placements from fostering to residential with an increase in number of bed nights in residential and high cost placements. Further mitigating actions are being developed to address and reduce this pressure.
    - iii. £1.1m adverse variance (£1.5m last quarter) in Housing & Homelessness & Regulatory Services in Temporary Accommodation budgets due to increased demand, particularly for nightly paid accommodation. There has been an increase in clients presenting as homeless, and an underlying shortage of suitable housing to move

clients on to permanently, but significant mitigations have been implemented to contain the pressure.

- iv. £1.3m adverse variance (£3.2m last quarter) in Transport Services. This is predominantly in Transport costs £1.3m pressure (£0.8m last quarter) due to increased contract costs in Home to School Transport with provider pressure to increase costs on letting of new contracts. There is a forecast shortfall of £0.7m in the Parking Income budget (an improved forecast from the Quarter 1 position of £1.8m shortfall), and this is offset by new favourable variances in expenditure from implementation of action plans.
  - v. The position also reflects a forecast shortfall on Energy from Waste income of £4.8m due to the reduction in market energy prices. This is being offset by a drawdown from the waste reserve in line with the intended use of that reserve.
- b) The £6.6m of favourable variances (£5.7m last quarter) in corporate budgets includes:
- i. £5.3m favourable variance (£4.3m last quarter) relating to interest income. This reflects further increases in the Bank of England base rate.
  - ii. £0.8m favourable variance on interest payable budgets, due to recalculation of loan repayments.
  - iii. A minor surplus of £0.2m in grant income due to the budget being set prudently.
  - iv. A favourable variance of £0.3m arising predominantly from contribution from grants towards central overheads.
  - v. Corporate Contingencies are retained to address the ongoing risk of further pressures within the year.
  - vi. Available reserve balances: in addition to the Corporate Contingencies, the “Mitigating Future Financial Risks” reserve contains £11.5m. After known commitments of £2.2m, a balance of £9.3m remains which could be called upon if required.

**Figure 1: Corporate Contingencies & Mitigating Future Financial Risks Reserve**

<b>2023-24 Revenue Contingencies</b>	<b>Budget</b>	<b>Released</b>	<b>Current Budget</b>	<b>Favourable Variances - mitigating pressures</b>	<b>Remaining to cover pressures that may arise in remainder of</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Pay, Pension and Redundancy Contingency</b>					
Pay Inflation	9,695	(9,695)	-	-	-
Pay - Bonus Contingency	1,000	(1,000)	-	-	-
Pay Conversion	710	(198)	512	-	512
Redundancy Fund	500	0	500	-	500
<b>Total Pay, Pension and Redundancy</b>	<b>11,905</b>	<b>(10,893)</b>	<b>1,012</b>	<b>-</b>	<b>1,012</b>
<b>Service Risk Contingency</b>					
General Contingency	8,446	0	8,446	-	8,446
National Living Wage	1,750	0	1,750	-	1,750
Social Care Pressures	1,936	0	1,936	-	1,936
Adult Social Care Provider Market	300	0	300	-	300
Adults Demography	1,799	0	1,799	-	1,799
Children's Services Demography	800	0	800	-	800
High Cost Children's Placements	500	0	500	-	500
<b>Total Service Risk</b>	<b>15,531</b>	<b>0</b>	<b>15,531</b>	<b>-</b>	<b>15,531</b>
<b>Total Contingency</b>	<b>27,436</b>	<b>(10,893)</b>	<b>16,543</b>	<b>-</b>	<b>16,543</b>
<b>Total Variation on Contingencies</b>				<b>0</b>	
Available balance from "Mitigating Future Financial Risks" reserve	11,465				
Further £0.15m approved by SAPC to support staff hardship fund	(150)				
Minor existing commitments on the reserve	(109)				
Committed to Helping Hand scheme: £1m in 2023/24 and £1m in 2024/25	(2,000)				9,206
<b>Total resources earmarked to mitigate further pressures</b>					<b>24,737</b>

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

**Figure 2: Revenue Budgets**

	Budget	Y/E Outturn	Variance		Change in Variance (from Q1)
	£m	£m	£m	%	£m
<b>Revenue</b>					
Expenditure	7.7	7.7	0.0		
Income	(0.6)	(0.6)	(0.0)		
<b>Leader</b>	<b>7.1</b>	<b>7.1</b>	<b>0.0</b>	<b>0%</b>	<b>0.0</b> ↑
Expenditure	184.2	180.9	(3.3)		
Income	(125.7)	(123.0)	2.7		
<b>Accessible Housing &amp; Resources</b>	<b>58.5</b>	<b>57.9</b>	<b>(0.6)</b>	<b>-1%</b>	<b>(1.5)</b> ↓
Expenditure	41.5	36.6	(4.9)		
Income	(23.9)	(19.4)	4.5		
<b>Climate Change &amp; Environment</b>	<b>17.6</b>	<b>17.2</b>	<b>(0.4)</b>	<b>-3%</b>	<b>(1.2)</b> ↓
Expenditure	14.5	14.4	(0.1)		
Income	(6.6)	(6.7)	(0.0)		
<b>Communities</b>	<b>7.8</b>	<b>7.7</b>	<b>(0.1)</b>	<b>-2%</b>	<b>0.0</b> ↑
Expenditure	9.0	9.2	0.2		
Income	(4.0)	(4.3)	(0.2)		
<b>Culture &amp; Leisure</b>	<b>4.9</b>	<b>4.9</b>	<b>(0.0)</b>	<b>-1%</b>	<b>(0.0)</b> ↓
Expenditure	452.8	461.9	9.1		
Income	(347.9)	(347.3)	0.6		
<b>Education &amp; Childrens Services</b>	<b>104.9</b>	<b>114.7</b>	<b>9.8</b>	<b>9%</b>	<b>5.9</b> ↑
Expenditure	277.1	285.9	8.9		
Income	(92.1)	(97.6)	(5.5)		
<b>Health &amp; Wellbeing</b>	<b>184.9</b>	<b>188.3</b>	<b>3.4</b>	<b>2%</b>	<b>(0.5)</b> ↓
Expenditure	22.6	25.1	2.5		
Income	(12.3)	(13.5)	(1.2)		
<b>Housing &amp; Homelessness &amp; Regulatory Serv</b>	<b>10.3</b>	<b>11.6</b>	<b>1.3</b>	<b>13%</b>	<b>(0.2)</b> ↓
Expenditure	18.5	18.8	0.3		
Income	(10.8)	(10.5)	0.3		
<b>Planning &amp; Regeneration</b>	<b>7.7</b>	<b>8.3</b>	<b>0.6</b>	<b>8%</b>	<b>0.7</b> ↑
Expenditure	81.3	81.7	0.4		
Income	(19.5)	(18.6)	0.9		
<b>Transport</b>	<b>61.8</b>	<b>63.1</b>	<b>1.3</b>	<b>2%</b>	<b>(1.9)</b> ↓
<b>Portfolios</b>	<b>465.7</b>	<b>480.9</b>	<b>15.2</b>	<b>3%</b>	<b>1.2</b> ↑
Corporate	37.6	31.2	(6.4)		
Funding	(503.3)	(503.5)	(0.2)		
<b>Corporate &amp; Funding</b>	<b>(465.7)</b>	<b>(472.3)</b>	<b>(6.6)</b>	<b>-1%</b>	<b>(0.9)</b> ↓
<b>Revenue Total</b>	<b>0.0</b>	<b>8.6</b>	<b>8.6</b>		<b>0.3</b> ↑

2.3 Appendix 1 provides further detail for each Portfolio and information about performance relating to overdue debts and late payments of commercial debt.

### 3. Achievement of Savings, Additional Income and Action Plans

3.1 The forecasts within this report take full account of the delivery in the current year of MTFP savings and income targets, Better Buckinghamshire / Service Improvement Savings and of the Portfolio Action Plans agreed by Cabinet in response to the adverse position reported at Q1. This section provides further information about each of these.

**Figure 3: Achievement of MTFP Savings & Additional Income**

Portfolio	Target £m	Forecast £m	Shortfall £m
Accessible Housing and Resources	3.5	3.5	0.0
Climate Change & Environment	13.8	8.8	5.0
Communities	0.5	0.5	0.0
Culture & Leisure	0.7	0.7	0.0
Education & Childrens Services	3.1	3.1	0.0
Health & Wellbeing	4.6	5.8	-1.2
Homelessness & Regulatory Services	0.1	0.1	0.0
Leader	0.7	0.7	0.0
Planning & Regeneration	0.1	0.1	0.0
Transport	3.3	2.1	1.2
<b>Total</b>	<b>30.4</b>	<b>25.4</b>	<b>5.0</b>

3.2 £30.4m of savings and income targets were incorporated into the approved 2023-24 Revenue budgets. Achievement of the £10.1m savings targets and £20.3m additional income targets is summarised in the table above. Overall, there is forecast shortfall of £5.0m which is taken into account in Portfolio forecasts. Of this £5.0m, £5.8m is a shortfall in income and £0.4m is a shortfall in savings, whilst Adults transformation savings are overachieving their target by £1.2m.

3.3 The principal shortfalls are:

- a) £4.8m Energy from Waste Income due to the reduction in market energy prices. This is being offset by a drawdown from the waste reserve.
- b) £0.7m off-street parking income shortfall
- c) £0.3m Streetworks Income – permit scheme income is not expected to increase from 2022/23 as had been assumed. This shortfall is being met from reserves in year, but will be a pressure next year.
- d) £0.2m external contract savings in Waste services - volatility in market price fluctuations relating to dry mixed recycling materials.
- e) £0.15m grass cutting (rural & urban) and vegetation clearing due to Health and Safety requirements. This shortfall is being met from reserves in year but will be a pressure next year.



- f) £0.06m efficiency savings in SEND Transport provision.

### Better Buckinghamshire Programme / Service Improvement Savings

- 3.4 The Better Buckinghamshire Programme had an original savings target of £18m for savings enabled by formation of the new unitary authority. These are managed through the council's Service Improvement Board. The board are also overseeing a wider programme including major transformation projects across the council, and these savings have been added to the programme to give a revised target of £27m.
- 3.5 Of this £27m, £11.8m has already been delivered, £1.9m is due to be delivered in 2023/24, and £13.3m of future savings are planned for delivery from 2024/25 onwards.

### Portfolio Action Plans

- 3.6 The development of Portfolio Action plans was agreed by Cabinet in response to the adverse position reported to Cabinet at Q1 with a view to urgently bringing budgets back into line.
- 3.7 The action plans include the acceleration of savings plans from future years and delivery is being managed by the Portfolio Holders.
- 3.8 Details can be found in Appendix 2 and are summarised in the table below.

**Figure 4: Action Plans**

Portfolio	Target £m	Forecast £m	Shortfall £m	Target 2024-25 £m	Forecast 2024-25 £m	Target 2025-26 £m	Forecast 2025-26 £m
Accessible Housing and Resources	0.5	0.5	0.0	0.0		0.0	
Climate Change & Environment	1.3	1.3	0.0				
Communities & Leader	0.2	0.2	0.0				
Education & Children's Services	1.2	1.2	0.0	1.3		1.3	
Health & Wellbeing	1.1	1.2	-0.1				
Planning & Regeneration	0.3	0.3	0.0	0.0		0.0	
Transport	0.2	0.2	0.0	0.2		0.2	
	4.8	4.9	-0.1	1.5	0.0	1.5	0.0

- 3.9 Action Plans of £4.8m have been incorporated into portfolio forecasts, and these are currently fully on track to be delivered, with Health and Wellbeing portfolio over-delivering on the action plan measures in order to hold the forecast position against a background of increasing demand.

## 4. Capital

Figure 5: Capital Budgets

Portfolio	Current Year Budget			Actual	Forecast	Variance
	Released	UnRel'd	Total			
	£m	£m	£m	£m	£m	Total Bdgt £m
Leader	1.6	4.4	<b>6.0</b>	2.5	<b>6.0</b>	0.0
Accessible Housing & Resources	4.1	0.3	<b>4.3</b>	0.8	<b>4.3</b>	(0.1)
Climate Change & Environment	8.0	1.2	<b>9.1</b>	0.8	<b>9.0</b>	(0.1)
Communities						
Culture & Leisure	4.2	0.5	<b>4.8</b>	1.8	<b>4.6</b>	(0.2)
Education & Children's Services	19.1	(1.2)	<b>17.9</b>	6.9	<b>16.9</b>	(1.0)
Homelessness & Regulatory Services	21.2		<b>21.2</b>	5.3	<b>21.2</b>	0.0
Planning & Regeneration	11.2	0.1	<b>11.3</b>	5.3	<b>11.5</b>	0.3
Transport	48.9	0.4	<b>49.2</b>	11.9	<b>49.7</b>	0.5
<b>Grand Total</b>	<b>118.1</b>	<b>5.6</b>	<b>123.8</b>	<b>35.3</b>	<b>123.1</b>	<b>(0.6)</b>
				28.5%		-0.5%

- 4.1 The Capital Programme has been updated, subject to Cabinet approval of the Q2 Capital Budget Adjustments and Reprofileing report, to reflect the following proposed budget changes:
- Additions of £5.9m for projects funded from Government Grants and s.106 developer contributions, including UK Shared Prosperity projects, Active Travel and on-street EV charging points.
  - Increasing the budget for 2 projects with cost pressures, using funding from Reserves: Biowaste facility and Hampden Memorial Chapel,
  - Reprofileing £24m of spend into future years where projects are experiencing delays, including the Aylesbury South Eastern Link Road (SEALR) and Future High Streets.
- 4.2 The forecast capital outturn position against the revised budget is on track to spend £123.1m this year against the re-profiled budget of £123.8m
- 4.3 Spend to date is £35.3m, 29% of the budget, with a number of key projects expecting to spend the majority of their budget in the second half of the year. This will include the use of £12.2m grant for accommodation for Ukraine and Afghan refugees, taking delivery of replacement waste vehicles in the northern area of the county £2.67m, the next phase of delivery on SEALR £2.63m and street lighting replacements and upgrades £2.36m.
- 4.4 £5.6m of the budget remains unreleased, meaning that some projects are still at feasibility stage and are required to go a gateway review at the Cabinet's Capital Board before they can proceed. This includes £4.0m for SEALR and £0.5m for Primary school places.

- 4.5 The Top 10 programmes by value this year are:
- a) Strategic Highways Maintenance - £17.7m
  - b) Ukraine and Afghan Housing - Local Authority Housing Fund - £12.2m
  - c) Roads Plane & Patch - £9.5m, which includes an additional £5m agreed at Full Council, and additional Government Grant
  - d) Wycombe Regeneration Projects - £6.8m
  - e) Schools Planned & Reactive Maintenance works - £6.1m
  - f) Secondary School Places - £5.7m
  - g) East West Rail projects (funded by EWR) - £5.0m
  - h) Future High Street Fund, High Wycombe regeneration projects - £4.3m
  - i) Disabled Facilities Programme - £4.1m
  - j) South East Aylesbury Link Road - £4.0m

- 4.6 The main in-year financial risks on capital are currently:

- a) Housing Infrastructure Funding Schemes – Securing Homes England approval to reallocate our HIF grant, and for Department of Transport (DfT) to finalise the agreement of additional funding to deliver the South East Aylesbury Link Road.
- b) Future High Streets - Committing the remaining grant funding on a proposed final project; the commitment needs be in place by 31 March 2024 to meet grant conditions.

- 4.7 Funding

- a) Community Infrastructure Levy (CIL) income is projected to meet its target of £4m.
- b) Capital Receipts from the sale and development of Council assets are projecting to accelerate delivery this year, with a forecast of £20m against the £2.6m budget. This is due to early delivery against the 4-year MTFP target from the Ashwells site. Receipts over the MTFP period are on track to deliver to budget.

- 4.8 Further details of the programme for each portfolio may be found in **Appendix 3**.

## 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 Q2 position, will be brought to Cabinet in November.

## **11. Background papers**

11.1 Appendix 1 – Portfolio level summaries, Debt and Payment Performance

11.2 Appendix 2 – Action Plans

11.3 Appendix 3 – Capital Programme detail

## **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)].

**Further detail by Portfolio, Outstanding Sundry Debt and Late Payment information**

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

## 1. Revenue by Portfolio

1.1 **Leader Revenue:** Budget £7.1m, Outturn £7.1m,  
**Variance £0.0m**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	619	616	(3)	
Income	0	0	(0)	
<b>Chief Executives Office</b>	<b>619</b>	<b>616</b>	<b>(3)</b>	<b>7 ↑</b>
Expenditure	2,335	2,498	163	
Income	(502)	(490)	12	
<b>Economic Growth &amp; Regeneration</b>	<b>1,833</b>	<b>2,008</b>	<b>175</b>	<b>62 ↑</b>
Expenditure	4,409	4,414	5	
Income	(134)	(150)	(16)	
<b>Policy &amp; Communications</b>	<b>4,275</b>	<b>4,264</b>	<b>(12)</b>	<b>(56) ↓</b>
Expenditure	363	202	(161)	
Income	0	0	0	
<b>Strategic Infrastructure</b>	<b>363</b>	<b>202</b>	<b>(161)</b>	<b>13 ↑</b>
<b>Leader</b>	<b>7,090</b>	<b>7,090</b>	<b>0</b>	<b>25 ↑</b>

- Leader Revenue is reporting a balanced position overall.
- Policy & Communications are reporting a minor underspend.
- Economic Growth and Regeneration are reporting a **£0.2m** adverse variance on staffing. This is being managed across the same service area through headroom on staffing in the Planning & Regeneration portfolio spend area, where there are some staff who cross over portfolio activities.
- Strategic Infrastructure is reporting a favourable variance of **£0.2m** due to vacancies.



1.2 **Accessible Housing and Resources Revenue: Budget £58.5m, Outturn £57.9m, Variance £0.6m**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	12,116	12,169	53	
Income	(427)	(480)	(53)	
<b>Business Operations</b>	<b>11,689</b>	<b>11,689</b>	<b>0</b>	<b>0</b>
Expenditure	556	551	(5)	
Digital	556	551	(5)	(3) ↓
Expenditure	91,018	91,493	475	
Income	(81,338)	(81,813)	(475)	
<b>Finance</b>	<b>9,680</b>	<b>9,680</b>	<b>0</b>	<b>0</b>
Expenditure	5,543	5,522	(20)	
Income	(767)	(747)	20	
<b>Human Resources &amp; Organisational Development</b>	<b>4,775</b>	<b>4,775</b>	<b>0</b>	<b>0</b>
Expenditure	14,222	14,118	(103)	
Income	(656)	(695)	(39)	
<b>ICT</b>	<b>13,566</b>	<b>13,423</b>	<b>(143)</b>	<b>(143) ↓</b>
Expenditure	18,567	18,504	(63)	
Income	(1,544)	(1,598)	(54)	
<b>Legal &amp; Democratic Services</b>	<b>17,022</b>	<b>16,905</b>	<b>(117)</b>	<b>(111) ↓</b>
Expenditure	22,748	22,147	(601)	
Income	(25,392)	(24,712)	680	
<b>Property &amp; Assets</b>	<b>(2,644)</b>	<b>(2,565)</b>	<b>79</b>	<b>(896) ↓</b>
Expenditure	1,563	1,263	(300)	
Income	0	0	0	
<b>Resources Director and Bus Mngmnt</b>	<b>1,563</b>	<b>1,263</b>	<b>(300)</b>	<b>(300) ↓</b>
Expenditure	17,876	15,179	(2,697)	
Income	(15,585)	(12,978)	2,607	
<b>BI &amp; Community Support</b>	<b>2,291</b>	<b>2,201</b>	<b>(90)</b>	<b>(92) ↓</b>
<b>Accessible Housing &amp; Resources</b>	<b>58,498</b>	<b>57,923</b>	<b>(575)</b>	<b>(1,545) ↓</b>

- Accessible Housing and Resources Revenue is reporting a favourable variance of **£0.6m**.
- Property & Assets have an adverse variance of **£0.1m** due to increased energy costs. This is a reduction of £0.9m since Quarter 1 due to bringing forward the closure of KGVH and a reduction in the network prices for Winter 2023.
- Resources have a favourable variance and movement of **£0.3m** being Resources' contribution to Portfolio action plans, generated from accelerated Better Buckinghamshire savings across Finance, HR and ICT due next financial year.
- ICT have a favourable variance and movement of **£0.1m** being slippage on recruitment and vacancies held ahead of next year's planned service review implementation.

- e) BI & Community Support is reporting a favourable variance of £0.1m due to staff vacancies. Budgets and forecasts are to be updated for recently allocated Homes for Ukraine funding which should improve the subjective variances.
- f) Legal & Democratic Services have a favourable variance of £0.1m due to vacancies on staffing. However, there is adverse variance on land charges receipts due to a downturn in the Housing Market.

1.3 **Climate Change and Environment Revenue: Budget £17.6m, Outturn £17.2m**  
**Variance £0.4m Favourable**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	2,418	2,537	118	
Income	(919)	(1,197)	(278)	
<b>Environment</b>	<b>1,499</b>	<b>1,339</b>	<b>(160)</b>	<b>(162) ↓</b>
Expenditure	3,779	3,878	100	
Income	(1,080)	(1,080)	0	
<b>Street Cleaning</b>	<b>2,699</b>	<b>2,798</b>	<b>100</b>	<b>98 ↑</b>
Expenditure	35,316	30,182	(5,134)	
Income	(21,885)	(17,134)	4,751	
<b>Waste</b>	<b>13,432</b>	<b>13,048</b>	<b>(383)</b>	<b>(1,138) ↓</b>
<b>Climate Change &amp; Environment</b>	<b>17,630</b>	<b>17,186</b>	<b>(444)</b>	<b>(1,202) ↓</b>

- a) Climate Change and Environment Revenue is reporting a favourable variance of **£0.4m**.
- b) There is an **£0.3m** favourable variance in Waste and Street Cleaning. There is a pressure in income budgets due to market volatility in dry mixed recycling, but since Quarter 1, mitigations of **£1.3m** have been identified linked to additional electricity income from the EfW plant, relating to a prudent estimate of income projections for 2022-23.
- c) Electricity income is forecast to be **£4.8m** less than budgeted income target due to the reduction in market energy prices. This will be offset with a proposed **£4.8m** waste reserve drawdown in order to balance to budget.
- d) The income budget for EfW was temporarily increased to **£13.3m** (from **£1.5m**) in 2023/24 because of the significant increase in electricity sales prices. It was always recognised that this is a temporary and volatile situation, so the waste reserve was also increased to manage any variations against budget and volatility in the energy market.
- e) The government has announced that it will abolish charging for household DIY waste at Household Recycling Centres. This represents a potential risk of loss of income which is currently being reviewed and will be brought into the financial position once the implications and timeline are known.
- f) **£0.2m** variance in Environment due to income from the Energy contract (contract rebate) and vacancy savings.

1.4 **Communities Revenue: Budget £7.8m, Outturn £7.7m,  
Variance £0.1m Favourable**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	3,212	3,124	(88)	
Income	(67)	(41)	26	
<b>Community Boards</b>	<b>3,145</b>	<b>3,083</b>	<b>(62)</b>	<b>(28) ↓</b>
Expenditure	3,431	3,368	(63)	
Income	(1,383)	(1,381)	2	
<b>Community Safety</b>	<b>2,048</b>	<b>1,987</b>	<b>(62)</b>	<b>43 ↑</b>
Expenditure	329	329	0	
<b>Resilience Services</b>	<b>329</b>	<b>329</b>	<b>0</b>	
Expenditure	1,935	1,928	(7)	30 ↑
Income	(400)	(396)	5	
<b>Special Expenses</b>	<b>1,534</b>	<b>1,532</b>	<b>(2)</b>	<b>(6) ↓</b>
Expenditure	5,572	5,607	36	
Income	(4,798)	(4,834)	(36)	
<b>Community Support</b>	<b>774</b>	<b>774</b>	<b>0</b>	<b>5 ↑</b>
<b>Communities</b>	<b>7,830</b>	<b>7,705</b>	<b>(126)</b>	<b>44 ↑</b>

- a) Communities Revenue is reporting broadly to budget, with a favourable variance of **£0.1m**.
- b) Community Safety is currently showing a favourable variance of £0.1m related to staffing.
- c) Community Boards is reporting a favourable variance of £0.06m from the board budget underspends.

1.5 **Culture and Leisure Revenue: Budget £4.9m, Outturn £4.9m, Variance £0.0m**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	8,970	9,167	197	
Income	(4,025)	(4,255)	(229)	
Culture & Leisure	4,945	4,913	(32)	(48) ↓
Culture & Leisure	4,945	4,913	(32)	(48) ↓

- a) Culture and Leisure Revenue is reporting broadly to budget, with a minor favourable variance.

1.6 **Education & Children's Services Revenue: Budget £104.9m, Outturn £114.7m, Variance £9.8m Adverse**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab)
	£000	£000	£000	£000
Expenditure	97,240	105,314	8,073	
Income	(8,347)	(7,498)	850	
Children's Social Care	88,893	97,816	8,923	5,328 ↑
Expenditure	23,680	24,794	1,114	
Income	(7,696)	(7,953)	(257)	
Education	15,984	16,841	857	586 ↑
Expenditure	331,865	331,826	(39)	
Income	(331,865)	(331,826)	39	
Education - Dedicated Schools Grant	0	0	0	0
Education & Children's Services	104,877	114,657	9,780	5,914 ↑

- a) £9.8m pressure in Education & Children's Services (£3.9m last quarter) predominantly due to the national insufficiency of placements for looked after children. The position has worsened due to additional forecast costs in Children's Social Care which had previously been identified as a key risk.
- b) The forecast adverse variance for Looked After Children has increased to £7.0m (£3.5m last quarter). The adverse movement includes £1.3m increase in unregistered placements due to 2 new clients, £0.9m increase in residential placements linked to 4 new placements, £0.65m increase in semi-independent accommodation due to new placements. There is a significant risk that this forecast could change given the volatility of placements.
- c) Client costs £1.5m – this reflects increased spend to support young people with complex needs within the community.
- d) Occupational Therapy Equipment £0.4m - opportunity to maximise the use of disabled facilities grant is being explored to mitigate revenue pressures.
- e) Transport £0.6m linked to increased costs due to underlying demand.
- f) Aftercare costs £0.7m – due to high numbers of young people turning 18 during the financial year and shortages of suitable accommodation for care leavers.
- g) Social Care Staffing costs underspend £1.3m.
- h) Education budgets £0.9m overspent – this includes additional system costs, early retirement costs, SEND mediation costs and project team overspend.



1.7 Children's Services – DSG: Var +£0.0m, Movt £0.0m managed via reserve

	Budget	Y/E Out- turn	Variance		Change in Variance
	£000	£000	£000	%	£000
Central Block	4,935	5,111	177	4%	(3)
Early Years Block	37,070	37,070	0	0%	0
High Needs Block	114,708	116,347	1,639	1%	538
Schools Block	174,217	174,217	0	0%	0
Funding Block	(330,929)	(332,745)	(1,816)	(1%)	(535)
Education - DSG Total	0	0	0	.	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	.	<b>0</b>

- a) Dedicated Schools Budgets are currently projected to have an overspend of £1.8m.
- b) An increase in overspend of £0.5m this month due to updates to EHCP top up payments for school age children. There has been an increase in average support hours awarded. The largest variances are:
  - Integrated Therapies favourable variance of £0.5m due to staff recruitment delays.
  - Education Health and Care Plans (EHCP) and High Needs Block Funding (HNBF) adverse variance £2.5m due to increased demand and increased hours of support - School Age £1.0m, Early Years £1.5m.
- c) The DSG deficit at the start of the 2023-24 financial year was £1.7m which is currently forecast to increase to £3.5m as a result of the forecast overspend.

1.9 **Health & Wellbeing Revenue: Budget £184.9m, Outturn £188.3m,  
Variance £3.4m Adverse**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	253,206	262,074	8,867	
Income	(68,265)	(73,736)	(5,472)	
Adult Social Care	184,942	188,337	3,396	(526) ↓
Expenditure	23,875	23,875	(0)	
Income	(23,875)	(23,875)	0	
Public Health	0	0	0	0
Health & Wellbeing	184,942	188,337	3,396	(526) ↓

- a) Health & Wellbeing Revenue is reporting an adverse variance of **£3.4m**.
- b) This adverse variance mainly relates to care packages carried forward from 22/23 and the demand for services since April continuing to outstrip the budget for growth. The adverse variance has reduced since Quarter 1 due to eligible grant expenditure, and the increased delivery of savings and the portfolio action plan.
- c) The main causes of the growth in demand have been changes in the hospital discharge pathway and an increase in self-funders with depleted funds. Self-funders with depleted funds have risen from 6% in 22-23 to 9% in 23-24 in Residential and from 4% in 22-23 to 10% in 23-24 in Nursing.
- d) Provision has been made in the MTFP to address these baseline pressures.
- e) Detailed mitigations include:
  - i. Weekly monitoring of spend. This is currently in line with the revised growth forecast.
  - ii. Biweekly tracking of management action – Service Directors meet with the Corporate Director to review management actions to deliver savings and identify further mitigations. So far these have overdelivered existing savings by £1.3m as well as the portfolio action plan of £1.1m.
  - iii. Scheme of Delegation – thresholds for authorisation have been lowered even further to provide even greater management oversight when agreeing packages of care.
- f) Although progress is being made, there are still significant risks associated with this budget. Risks include further increases in demand, provider failure and inflationary pressures.

1.10 **Housing & Homelessness & Regulatory Revenue: Budget £10.3m, Outturn £11.6m, Variance £1.3m Adverse**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	11,786	14,055	2,270	
Income	(4,906)	(5,989)	(1,083)	
<b>Housing &amp; Homelessness</b>	<b>6,880</b>	<b>8,067</b>	<b>1,187</b>	<b>(362) ↓</b>
Expenditure	10,828	11,066	239	
Income	(7,401)	(7,504)	(104)	
<b>Regulatory Services</b>	<b>3,427</b>	<b>3,562</b>	<b>135</b>	<b>134 ↑</b>
<b>Housing &amp; Homelessness &amp; Regulatory Serv</b>	<b>10,307</b>	<b>11,629</b>	<b>1,322</b>	<b>(228) ↓</b>

- a) Housing & Homelessness & Regulatory Revenue is reporting an adverse variance of **£1.3m**.
- b) Housing & Homelessness Temporary Accommodation:
- i. Continues to have a significant adverse variance of **£1.2m**. Significant mitigating savings have been made by moving larger households from expensive B&B accommodation to the new Council-owned Bridge Court accommodation in High Wycombe.
  - ii. The demand for temporary accommodation has remained steady at 400 households since Quarter 1, with no further demand increases forecast for the rest of the year.
  - iii. The favourable movement of £0.4m since from Quarter 1 is from additional Homelessness Prevention Government Grant of £0.9m, which has helped to mitigate increased costs of £0.2m in the unit price for temporary accommodation (the average cost per night of B&B accommodation rose from £98 per night to £102 per night, due to inflation), £0.2m of increases in security costs due to increasing complexity of cases, and £0.1m of staffing costs to manage Temporary Accommodation caseloads.
- c) Regulatory Services is reporting an adverse variance of **£0.1m** largely from increased complex cases in the Coroners Service.

1.11 **Planning & Regeneration Revenue: Budget £7.7m, Outturn £8.3m,  
Variance £0.6m Adverse**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	1,081	1,066	(15)	
Income	0	0	0	
<b>Economic Growth &amp; Regeneration</b>	<b>1,081</b>	<b>1,066</b>	<b>(15)</b>	<b>99 ↑</b>
Expenditure	17,429	17,757	328	
Income	(10,786)	(10,498)	288	
<b>Planning</b>	<b>6,643</b>	<b>7,259</b>	<b>616</b>	<b>614 ↑</b>
<b>Planning &amp; Regeneration</b>	<b>7,724</b>	<b>8,325</b>	<b>601</b>	<b>712 ↑</b>

- a) Planning & Regeneration is reporting an adverse variance of **£0.6m**.
- b) Economic Growth & Regeneration – £0.0m variance, however this is a £0.1m adverse movement since Quarter 1.
- c) Planning – adverse variance of **£0.6m**. Income levels have dropped year on year, with an estimated downturn of £1.3m due to current economic factors resulting in a drop in application numbers. Mitigating staffing savings of £0.7m are being delivered.

1.12 **Transport Revenue:** Budget £61.8m, Outturn £63.1m,  
**Variance £1.3m Adverse**

	Budget	Y/E Outturn	Variance	Change in Variance (from Q1 Cab) £000
	£000	£000	£000	
Expenditure	37,981	36,856	(1,125)	
Income	(15,937)	(15,011)	927	
<b>Highways &amp; Technical Services</b>	<b>22,044</b>	<b>21,845</b>	<b>(198)</b>	<b>(2,517) ↓</b>
Expenditure	1,673	1,673	0	
Income	(960)	(960)	0	
<b>HS2</b>	<b>712</b>	<b>712</b>	<b>0</b>	<b>(120) ↓</b>
Expenditure	40,181	41,625	1,444	
Income	(1,978)	(2,081)	(103)	
<b>Transport Services</b>	<b>38,203</b>	<b>39,544</b>	<b>1,341</b>	<b>513 ↑</b>
Expenditure	1,500	1,589	89	
Income	(617)	(576)	41	
<b>Transport Strategy</b>	<b>883</b>	<b>1,014</b>	<b>130</b>	<b>250 ↑</b>
<b>Transport</b>	<b>61,843</b>	<b>63,116</b>	<b>1,273</b>	<b>(1,874) ↓</b>

- a) Transport Revenue is reporting an adverse variance of **£1.3m**.
- b) Highways & Technical Services - favourable variance of **£0.2m**:
  - i. **£0.7m** reduced income forecast within Parking Operations due to a shortfall against increased income targets following Covid.
  - ii. Expenditure forecasts across the services have decreased due to mitigating actions including deferring planned contribution to reserves and increasing contributions from reserves where feasible.
- c) Transport Services - adverse variance of **£1.3m**:
  - i. **£1.4m** adverse variance for Home to School Transport due to contractual pressures. There is an estimated £2.45m risk declared which is dependent on the outcome of summer operations ahead of the new academic year and the rate at which contracts continue to be handed back.
  - ii. **£0.1m** adverse variance due to staff pressures within Client Transport to meet service demand.
  - iii. **£0.2m** favourable variance due to funding within Public Transport to cover service pressures where grant conditions allow.
- d) Transport Strategy – adverse variance of **£0.1m**:
  - i. **£0.1m** income shortfall has emerged since Quarter 1 on developer contribution admin fees, due to economic conditions.

1.13 **Corporate & Funding Revenue: Budget £465.7m, Outturn £472.3m,  
Variance £6.6m Favourable**

	Budget £m	Y/E Out- turn £m	Variance £m	%	Change in Variance £m
Capital Financing	31.0	30.2	(0.8)	(2%)	
Corporate Costs	20.0	19.6	(0.3)	(2%)	
Reserves	(8.5)	(8.5)	-	-	
Treasury Management	(4.9)	(10.1)	(5.2)	...	
<b>Corporate Total</b>	<b>37.6</b>	<b>31.2</b>	<b>(6.4)</b>	<b>(17%)</b>	<b>(0.9)</b>
Business Rates	(66.1)	(66.1)	-	-	
Council Tax	(403.2)	(403.2)	-	-	
Council Tax Surplus	(3.5)	(3.5)	-	-	
New Homes Bonus	(3.6)	(3.6)	-	-	
Special expenses Council Tax	(26.3)	(26.5)	(0.2)	1%	
Unringfenced Grants	(0.6)	(0.6)	-	-	
<b>Funding Total</b>	<b>(503.3)</b>	<b>(503.5)</b>	<b>(0.2)</b>	<b>0%</b>	<b>(0.0)</b>
<b>Total</b>	<b>(465.7)</b>	<b>(472.3)</b>	<b>(6.6)</b>	<b>1%</b>	<b>(0.9)</b>

- a) The **£6.6m** favourable variance comprises:
- i. £5.3m (£4.3m at Quarter 1) favourable variance relating to interest income. This reflects the further increase in the Bank of England base rate to 5.25% in August 2023.
  - ii. £0.8m favourable variance on interest payable budgets, due to recalculation of loan repayments.
  - iii. A minor surplus of £0.2m in grant income due to the budget being set prudently.
  - iv. A favourable variance of £0.3m arising predominantly from contribution from grants towards central overheads.
  - v. Corporate Contingencies of £15.5m are retained to address the ongoing risk of further pressures within the year.
  - vi. Available reserve balances: in addition to the Corporate Contingencies, the “Mitigating Future Financial Risks” reserve contains £11.5m. After known commitments of £2.3m, a balance of £9.2m remains which could be called upon if required.



## Corporate Contingencies & Mitigating Future Financial Risks Reserve

2023-24 Revenue Contingencies	Budget	Released	Current Budget	Favourable Variances - mitigating pressures	Remaining to cover pressures that may arise in remainder of
	£'000	£'000	£'000	£'000	£'000
<b>Pay, Pension and Redundancy Contingency</b>					
Pay Inflation	9,695	(9,695)	-	-	-
Pay - Bonus Contingency	1,000	(1,000)	-	-	-
Pay Conversion	710	(198)	512	-	512
Redundancy Fund	500	0	500	-	500
<b>Total Pay, Pension and Redundancy</b>	<b>11,905</b>	<b>(10,893)</b>	<b>1,012</b>	<b>-</b>	<b>1,012</b>
<b>Service Risk Contingency</b>					
General Contingency	8,446	0	8,446	-	8,446
National Living Wage	1,750	0	1,750	-	1,750
Social Care Pressures	1,936	0	1,936	-	1,936
Adult Social Care Provider Market	300	0	300	-	300
Adults Demography	1,799	0	1,799	-	1,799
Children's Services Demography	800	0	800	-	800
High Cost Children's Placements	500	0	500	-	500
<b>Total Service Risk</b>	<b>15,531</b>	<b>0</b>	<b>15,531</b>	<b>-</b>	<b>15,531</b>
<b>Total Contingency</b>	<b>27,436</b>	<b>(10,893)</b>	<b>16,543</b>	<b>-</b>	<b>16,543</b>
<b>Total Variation on Contingencies</b>				<b>0</b>	
Available balance from "Mitigating Future Financial Risks" reserve	11,465				
Further £0.15m approved by SAPC to support staff hardship fund	(150)				
Minor existing commitments on the reserve	(109)				
Committed to Helping Hand scheme: £1m in 2023/24 and £1m in 2024/25	(2,000)				9,206
<b>Total resources earmarked to mitigate further pressures</b>					<b>24,737</b>

## 2. Capital by Portfolio

2.1 The Capital Programme has been updated, subject to Cabinet approval of the Q2 Capital Budget Adjustments and Reprofileing report, and the revised budget is shown below.

Portfolio	Current Year Budget			Actual	Forecast	Variance Total Bdgt	Fut Yrs Budget
	Released	UnRel'd	Total				
	£m	£m	£m	£m	£m	£m	£m
Leader	1.6	4.4	<b>6.0</b>	2.5	<b>6.0</b>	0.0	87.4
Accessible Housing & Resources	4.1	0.3	<b>4.3</b>	0.8	<b>4.3</b>	(0.1)	18.8
Climate Change & Environment	8.0	1.2	<b>9.1</b>	0.8	<b>9.0</b>	(0.1)	32.2
Communities							0.9
Culture & Leisure	4.2	0.5	<b>4.8</b>	1.8	<b>4.6</b>	(0.2)	8.0
Education & Children's Services	19.1	(1.2)	<b>17.9</b>	6.9	<b>16.9</b>	(1.0)	140.0
Homelessness & Regulatory Services	21.2		<b>21.2</b>	5.3	<b>21.2</b>	0.0	23.9
Planning & Regeneration	11.2	0.1	<b>11.3</b>	5.3	<b>11.5</b>	0.3	39.5
Transport	48.9	0.4	<b>49.2</b>	11.9	<b>49.7</b>	0.5	106.0
<b>Grand Total</b>	<b>118.1</b>	<b>5.6</b>	<b>123.8</b>	<b>35.3</b>	<b>123.1</b>	<b>(0.6)</b>	<b>456.7</b>
				28.5%		-0.5%	

2.2 The overall variances of £0.6m (0.5%) have arisen due to:

- a) Projected accelerated spends within Planning and Regeneration
  - i. On White Hart Street scheme (£0.2m) as Highways are undertaking detailed plan for implementation.
- b) Underspends in Culture & Leisure
  - i. On works relating to Ickford Recreational Ground, Eskdale (£0.2m) Recreational Play area, Bedgrove Park regarding seating improvements. These are all s.106 funded.
- c) Accelerated spend in Transport.
  - i. Inflationary cost pressures of £0.5m projected on Berryhill Footbridge and Castlefield projects have created an overspend in Transport which will be met by bringing forward and re-prioritisation of the Structures budget.
- d) Slippage in Education & Children's Services and Climate Change & Environment
  - i. SEND budget likely to slip due to pipeline changes, and a reprofile will be recommended in Quarter 3.
  - ii. Electrification of Fleet - Replacement vehicles now due to be procured in 2024-25 (£0.15m)

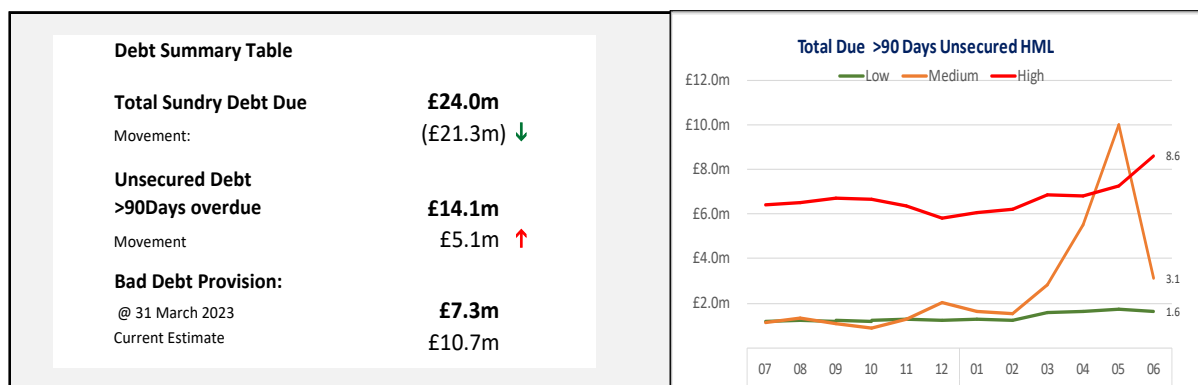
2.3 The table below sets out the budgets and main programme areas for each portfolio.

## Capital by Programme

Portfolio/Programme	Current Year Budget			Actual	Forecast	Variance v Total Budget
	Released	Unreleased	Total			
	£m	£m	£m			
<b>Economic Growth</b>	0.3		0.3		<b>0.3</b>	
<b>Strategic Infrastructure (HIF)</b>						
A355 Improvement Scheme (Wilton Park)	0.0		0.0	0.1	<b>0.0</b>	
Abbey Barn - HIF / S106			-	0.0		
Aylesbury Eastern Link Road	0.3		0.3	0.4	<b>0.3</b>	
Creditor Reserve Payments	0.2		0.2		<b>0.2</b>	
Cycle Infrastructure	0.3	0.1	0.4	0.5	<b>0.4</b>	
Grid Reinforcement Works			-	0.0		
Land Assembly			-			
Marginal Viability Works			-			
Princes Risborough Relief Road		0.1	0.1	0.1	<b>0.1</b>	<b>0.0</b>
SEALR (South East Aylesbury Link Road)		4.0	4.0	1.4	<b>4.0</b>	
South Western Link Road South		0.3	0.3		<b>0.3</b>	
Stoke Mandeville Relief Road / SEALR II	0.5		0.5	0.0	<b>0.5</b>	
<b>Strategic Infrastructure (HIF) Total</b>	<b>1.3</b>	<b>4.4</b>	<b>5.7</b>	<b>2.5</b>	<b>5.7</b>	<b>0.0</b>
<b>Leader Total</b>	<b>1.6</b>	<b>4.4</b>	<b>6.0</b>	<b>2.5</b>	<b>6.0</b>	<b>0.0</b>
<b>ICT</b>	2.4		2.4	0.5	<b>2.4</b>	
<b>Property &amp; Assets</b>	1.7	0.3	2.0	0.3	<b>1.9</b>	<b>(0.1)</b>
<b>Accessible Housing &amp; Resources Total</b>	<b>4.1</b>	<b>0.3</b>	<b>4.3</b>	<b>0.8</b>	<b>4.3</b>	<b>(0.1)</b>
<b>Climate Change &amp; Air Quality</b>	1.4		1.4	0.2	<b>1.4</b>	
<b>Flood Management</b>	0.5	0.9	1.5	0.2	<b>1.5</b>	
<b>Waste - Biowaste</b>	1.1		1.1	0.0	<b>1.1</b>	<b>0.0</b>
<b>Waste - Depots</b>	0.8		0.8	0.0	<b>0.8</b>	
<b>Waste - HRC</b>	0.3	0.2	0.5	0.0	<b>0.5</b>	
<b>Waste - Vehicles &amp; Containers</b>	3.9		3.9	0.3	<b>3.7</b>	<b>(0.1)</b>
<b>Climate Change &amp; Environment Total</b>	<b>8.0</b>	<b>1.2</b>	<b>9.1</b>	<b>0.8</b>	<b>9.0</b>	<b>(0.1)</b>
<b>Community Safety</b>			-			
<b>Communities Total</b>			-			-
<b>Country Parks</b>	0.3	0.1	0.4	0.1	<b>0.4</b>	
<b>Leisure Centres</b>	1.0		1.0	0.3	<b>1.0</b>	
<b>Libraries</b>	0.1	0.4	0.4	0.0	<b>0.4</b>	
<b>Parks &amp; Play Areas</b>	0.6		0.6	0.3	<b>0.6</b>	
<b>Sport &amp; Leisure Projects</b>	2.3		2.3	1.1	<b>2.1</b>	<b>(0.2)</b>
<b>Culture &amp; Leisure Total</b>	<b>4.2</b>	<b>0.5</b>	<b>4.8</b>	<b>1.8</b>	<b>4.6</b>	<b>(0.2)</b>

<b>Children's Social Care</b>		0.5	0.5		<b>0.5</b>		
<b>Schools</b>							
Primary School Places	2.0	0.5	2.5	1.1	2.5		65.7
Provision for Special Educational Need	3.6	(0.9)	2.7	0.7	1.8	(1.0)	30.6
S106 Unallocated Budget			-		0.0	0.0	
School Access Adaptations	0.2		0.2	0.2	0.2		0.6
School Property Maintenance	6.1		6.1	2.9	6.1		18.0
School Toilets	0.2		0.2	0.2	0.2		0.8
Secondary School Places	7.0	(1.3)	5.7	2.0	5.7		10.3
Programme Inflation			-				14.1
<b>Schools Total</b>	<b>19.1</b>	<b>(1.7)</b>	<b>17.4</b>	<b>6.9</b>	<b>16.4</b>	<b>(1.0)</b>	<b>140.0</b>
<b>Education &amp; Children's Services Total</b>	<b>19.1</b>	<b>(1.2)</b>	<b>17.9</b>	<b>6.9</b>	<b>16.9</b>	<b>(1.0)</b>	<b>140.0</b>
<b>Homelessness &amp; Regulatory Services Total</b>	<b>21.2</b>		<b>21.2</b>	<b>5.3</b>	<b>21.2</b>	<b>0.0</b>	<b>23.9</b>
<b>Regeneration</b>	<b>11.2</b>	<b>0.1</b>	<b>11.3</b>	<b>5.3</b>	<b>11.5</b>	<b>0.3</b>	<b>39.5</b>
<b>Planning &amp; Regeneration Total</b>	<b>11.2</b>	<b>0.1</b>	<b>11.3</b>	<b>5.3</b>	<b>11.5</b>	<b>0.3</b>	<b>39.5</b>
<b>Car Parks</b>	<b>0.4</b>		<b>0.4</b>	<b>0.0</b>	<b>0.4</b>		<b>1.3</b>
<b>Highways &amp; Cycleway Funded Schemes</b>	<b>1.3</b>		<b>1.3</b>	<b>0.2</b>	<b>1.2</b>	<b>(0.0)</b>	<b>2.5</b>
<b>Other Transport &amp; Infrastructure</b>	<b>5.5</b>		<b>5.5</b>	<b>0.1</b>	<b>5.5</b>		<b>5.8</b>
<b>Rights of Way</b>	<b>0.5</b>	<b>0.3</b>	<b>0.7</b>	<b>0.0</b>	<b>1.0</b>	<b>0.3</b>	<b>0.3</b>
<b>Strategic Highway Maintenance</b>							
Abbey Way Flyover High Wycombe		0.1	0.1		0.1		
Bridge Maintenance	1.3		1.3	0.1	1.3		3.1
Failed Roads Haunching & Reconstruction	2.9		2.9	0.9	2.9		9.0
Footway Structural Repairs	2.2		2.2	0.1	2.2		6.5
Maintenance Principal Rds - Drainage	2.1		2.1	0.1	2.1		6.0
Plane & Patch	9.5		9.5	5.8	9.5		13.3
Replacement Traffic Signals	0.6		0.6	0.0	0.6		1.0
Road Safety - Casualty Reduction	1.3		1.3	0.1	1.3		2.5
Strategic Highway Maintenance Program	17.7		17.7	4.0	17.7		47.6
Street Lighting	2.6		2.6	0.3	2.6		4.5
Old Highways Maintenance Codes			-	(0.1)			
<b>Strategic Highway Maintenance Total</b>	<b>40.2</b>	<b>0.1</b>	<b>40.3</b>	<b>11.3</b>	<b>40.3</b>	<b>-</b>	<b>93.3</b>
<b>Transport Services</b>	<b>0.6</b>		<b>0.6</b>	<b>0.2</b>	<b>0.6</b>		<b>0.7</b>
<b>Highway Improvement Projects</b>							
HS2 Funded Projects	0.1		0.1	0.1	0.2	0.2	
HS2 Road Safety	0.4		0.4	0.1	0.4		2.0
<b>Highway Improvement Projects Total</b>	<b>0.5</b>		<b>0.5</b>	<b>0.2</b>	<b>0.6</b>	<b>0.2</b>	<b>2.0</b>
<b>Transport Total</b>	<b>48.9</b>	<b>0.4</b>	<b>49.2</b>	<b>11.9</b>	<b>49.7</b>	<b>0.5</b>	<b>106.0</b>
<b>Grand Total</b>	<b>118.1</b>	<b>5.6</b>	<b>123.8</b>	<b>35.3</b>	<b>123.1</b>	<b>(0.6)</b>	<b>456.7</b>

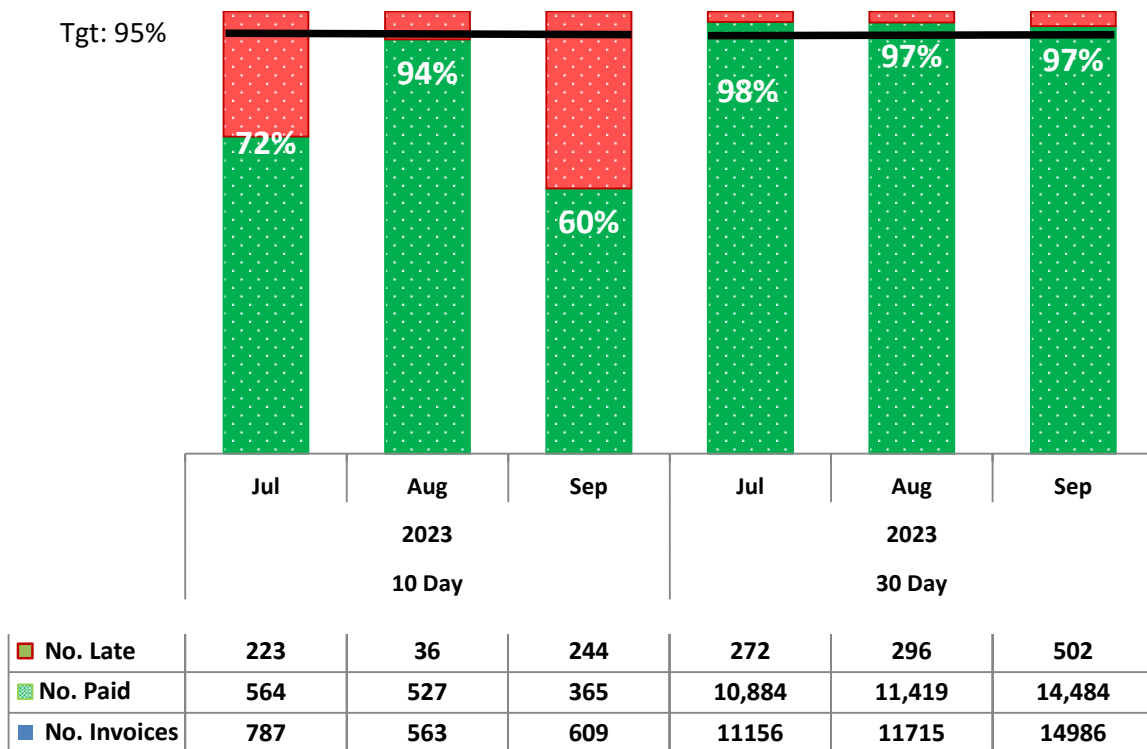
### 3. Outstanding Sundry Debts



- 3.1 Total sundry debt currently sits at £24m, a decrease of £21.3m from Q1. Of the £24m, £20m is unsecured with an age profile of; less than 30 days £3.0m (15%); 31-90 days £2.8m (14%); and over 90 days £14.1m (71%).
- 3.2 Unsecured debt over 90 days has seen an increase of £5.1m in comparison to Q1, rising from £9m to £14.1m in Q2.
- A reconciliation of secured Adult Social Care debt found £1.4m of secured debt over 90 days which did not have registered charge against a property. This debt has been re-categorised to unsecured, whilst work is undertaken to ensure that this debt becomes secured.
  - 59% (£8.3m) of our unsecured debt over 90 days relates to Adult Social Care. This includes the debt referred to above and is being regularly monitored by the ASC Strategic Debt Task and Finish Group. A current priority of the recovery team is to regularly monitor and meet to progress the top 20 debts under 90 days and avoid these rolling over in to the over 90-day debt category. This is alongside regular monitoring of our top 20 unsecured debts over 90 days.
  - 6% (£0.8m) of our unsecured debt over 90 days remains untriggered for payment (S106/CIL). Payments will be chased once the payment is triggered, and instruction is received from the relevant team.
  - 21% (£2.97m) relates to Strategic Assets and Estate Management. £1.25m of this debt is either with Legal Services or has a repayment plan agreed.
  - 7% (£0.93m) relates to High Needs Block. The SEND Business Manager has been working alongside partner local authorities to make billing adjustments where necessary, and prompt for payment. The Corporate Director of Children's has been communicated with regarding the billing amendments, and we are continuing to chase the receipt of these payments.

## 4. Payment Performance

Payment Performance Past 3 Months



- 4.1 For Q2 our current overall invoice payment performance is 96.1% paid on-time (39,816 invoices), up 0.1% from Q1.
- 4.2 Our 30-day payment performance for Q1 is 97.2% of invoices paid on time (37,857 invoices), up 0.7% from Q1.
- 4.3 Our 30-day payment performance currently exceeds our KPI of 95% paid on-time, reaching upwards of near 98% across the quarter. Across this quarter we have also seen a 16% increase in the volume of invoices that have been processed but have still managed to maintain our excellent payment performance.
- 4.4 Our 10-day payment performance for Q2 is 75.1% of invoices paid on time (1,959 invoices), down 9.6% from Q1.
- 4.5 Our 10-day payment performance current falls below our KPI of 95% paid on time, predominantly due to issues with invoices relating to Corona Energy. We have had ongoing issues with reconciling payments, which has led to us suspending our Direct Debit for making payment and moving back to processing payment via BACS upon completion of reconciliation. A complaint has been raised directly with Corona Energy by the Energy Team to get these issues resolved.



**BUDGET MONITORING Q2 2023-24****Appendix 2****Portfolio Action Plans****1. Introduction**

- 1.1 The development of Portfolio Action plans was agreed by Cabinet in response to the adverse position reported to Cabinet at Q1 with a view to urgently bringing budgets back into line.
- 1.2 The action plans include the acceleration of savings plans from future years and delivery is being managed by the Portfolio Holders.
- 1.3 Action plan items are in addition to £30.4m of additional income and savings already built into the budget for 2023/24. Progress against delivery of existing savings is detailed in full at Section 3 of the Cabinet report.

**2. Update on Portfolio Action Plans**

- 2.1 The table below summarises the total impact of the agreed action plans of £4.85m and the latest position on performance against the agreed actions.

<b>Directorate</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Accessible Housing & Resources	-£0.5m	-£0.5m	-
Climate Change & Environment	-£1.3m	-£1.3m	-
Communities & Leader	-£0.2m	-£0.2m	-
Education & Children's Services	-£1.2m	-£1.2m	-
Health & Wellbeing	-£1.1m	-£1.19m	-£0.09m
Housing & Homelessness & Regulatory Services	-	-	-
Planning & Regeneration	-£0.3m	-£0.3m	-
Transport	-£0.25m	-£0.25m	-
<b>Total</b>	<b>-£4.85m</b>	<b>-£4.94m</b>	<b>-£0.09m</b>

**3.1 Accessible Housing and Resources**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Property & Assets (incl. Energy)	-£0.2m	-£0.2m	-
Resources	-£0.3m	-£0.3m	-
<b>Total</b>	<b>-£0.5m</b>	<b>-£0.5m</b>	-

- a) In Property & Assets a financial pressure of £1m emerged at Q1 due to increased energy costs (increases in costs relating to access and maintenance of the electricity grid – ‘network costs’ - and under-budgeted usage). Since Q1 the purchasing of winter energy has taken place, and the price per unit and network costs had reduced, giving a projected pressure of £0.3m.
- b) A mitigating saving has been identified from the early closure of KGVH Amersham of £200k. This is in a consultation period with staff and Members, with a projected closure date of early January 2024.
- c) Resources Directorate have been able to accelerate £300k of Better Buckinghamshire savings that were due for delivery in 2024/25. These can be applied to improve the overall in-year financial position.

**3.2 Climate Change & Environment**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Neighbourhood Services	-£1.3m	-£1.3m	-
<b>Total</b>	<b>-£1.3m</b>	<b>-£1.3m</b>	-

- a) Mitigations of £1.3m have been identified linked to additional electricity income from the EfW plant. These relate to under-accrual of estimated final income projections for 2022-23 and finalisation of the implications of the Energy Generator Levy (EGL). Both are on track to be achieved, however there remains a risk to EGL

payment as this is not yet fully confirmed. If this risk were to materialise it could be offset by use of the waste reserve.

**3.3 Communities & Leader**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Deputy Chief Executive	-£0.2m	-£0.2m	-
<b>Total</b>	<b>-£0.2m</b>	<b>-£0.2m</b>	-

- a) Over and above existing plans, in-year savings of £200k have been identified, primarily through accelerating agreed future years staffing savings and delivering underspends on one off projects. Savings are on track to be achieved.

**3.4 Education & Children’s Services**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Children’s Social Care	-£1.2m	-£1.2m	-
<b>Total</b>	<b>-£1.2m</b>	<b>-£1.2m</b>	-

- a) A series of actions were put in place to help mitigate pressures within Children’s Social Care and whilst many of these have progressed as planned, the financial position within the directorate has worsened as a result of increasing placements costs and increased spend to support young people with complex needs within the community. The service continues to progress with the implementation of the mitigation actions in order to realise the original in year savings of £1.2m. These savings primarily link to:
- Establishing a robust mechanism for agreeing funding responsibility for young people between social care, NHS and education in order to increase opportunities for health funding (773k).
  - The refurbishment of a number of properties to create additional in-house residential capacity in order to reduce the use of high-cost external placements in the current year (360k).

**Portfolio Action Plans**

- Targeted action is being taken to develop the foster carer marketing to support older children and children with more complex needs; including a targeted campaign to try to attract returning foster carers.
- The service is also in the process of completing a line-by-line review to identify further savings that could be delivered to help mitigate the financial pressure.

**3.5 Health & Wellbeing**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Adult Social Care	-£1.1m	-£1.19m	-£0.09m
<b>Total</b>	<b>-£1.1m</b>	<b>-£1.19m</b>	<b>-£0.09m</b>

- Health and Wellbeing are currently on track to overachieve their action plan.
- The allocation of Public Health funding to meet eligible prevention spend has been agreed and actioned (£500k).
- Star chambers deep dive into all service budgets (including staffing) have been carried out. £100k of the £200k target has been delivered so far, and the forecast is expected to overachieve by £50k.
- Changes to the implementation of the Dynamic Purchasing Vehicle have produced in-year savings of £277k against a target of £200k.
- A stretch target on over-delivering of savings on voids, focussed on supported living and extra care beds, was agreed to deliver a £200k saving. An additional £100k on voids is currently being delivered. It is forecast that £60k will be delivered by filling voids in Extra Care beds between now and the end of March.

**3.6 Housing & Homelessness & Regulatory Services**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Housing & Regulatory	-£m	-£m	
<b>Total</b>	<b>-£m</b>	<b>-£m</b>	

- Housing & Homelessness & Regulatory Revenue is reporting an adverse variance due to increased pressures on temporary accommodation. This is due to increasing

**Portfolio Action Plans**

length of stay of households in B&B due to lack of affordable housing to move on to, and above-inflation per night for B&B accommodation.

- b) Savings of £1.15m from mitigating actions are already included in this forecast. These actions focus on moving the most expensive households out of B&Bs into cheaper Council or Registered provider owned temporary accommodation.
  - 52 rooms in the new Bridge Court accommodation in High Wycombe are now occupied, mainly with larger households.
  - We have worked with Registered Providers to reduce the length of time their cheaper temporary accommodation units remain empty once a household leaves.
- c) These actions have resulted in the number of households in B&B accommodation reducing from 66% in April to 40% in September, and the average cost per night for B&Bs reducing from £119 to £99 per night over the same period.
- d) To alleviate the pressure further in future years we are purchasing further council-owned temporary accommodation, including Harrington House which was purchased in June.

**3.7 Planning & Regeneration**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Planning & Regeneration	-£0.3m	-£0.3m	-
<b>Total</b>	<b>-£0.3m</b>	<b>-£0.3m</b>	-

- a) To contribute towards the council-wide pressures identified in Quarter 1, Planning & Regeneration identified £300k of savings it is implementing:
  - £100k staffing savings from bringing forward a mini service review in planning. This is being delivered by holding staffing vacancies.
  - £200k from the pipeline feasibility fund, by reducing funding available for projects not yet started.
- b) Since Quarter 1 the Planning & Regeneration portfolio has seen a reduction in Planning Income levels largely due to the impact of the economy on small and large planning applications, which has given rise to a financial pressure of £1.3m. Further mitigating actions totalling £800k are now also being delivered (in addition to the £300k of savings above) to reduce this pressure to £0.5m. These include:

**Portfolio Action Plans**

- £400k savings from reducing the number of High-Cost Interim staff by terminating contracts early, and not backfilling roles.
- £100k windfall energy contract rebate, originally intended to fund a staffing post, which will be held vacant.
- £300k use of reserves, for Local Plan and Climate Change, to fund staff working on those projects.

**3.8 Transport**

<b>Service Area</b>	<b>Action Plan</b>	<b>Forecast</b>	<b>Variance</b>
Highways & Technical Services	-£0.25m	-£0.25m	-
<b>Total</b>	<b>-£0.25m</b>	<b>-£0.25m</b>	-

a) Mitigations of £0.25m linked to £0.045m acceleration of LED streetlighting update and £0.2m potential closure of Hampden House Car Park, the latter being subject to a formal Member Decision. In-year, savings on Hampden House Car Park closure would be £0.053m and the balance of £0.147m would need to be covered through other mitigations within this service directorate. The future year saving on this car park is expected to be £0.23m. These savings are on track to be achieved.

**4. Further Mitigations**

a) Education and Children’s Services are urgently developing further mitigations including reducing the scheme of delegation and targeting spend on transport, equipment, staffing and placement costs. Enhanced scrutiny is being put in place including bi-weekly budget boards and targeted actions aimed at mitigating the position to control spend and accountability focused on senior officers.

**5. Additional Risks**

a) It should be noted that the Council holds corporate contingencies to manage risk, and a balance of £15.5m remains available to be used if necessary.



## APPENDIX 3 Capital Approved Programme

Portfolio/Programme	Current Year Budget			Actual	Forecast	Variance v Total Budget	Fut Yrs Budget
	Released	Unreleased	Total				
	£m	£m	£m				
<b>Economic Growth</b>	0.3		0.3		<b>0.3</b>		
<b>Strategic Infrastructure (HIF)</b>							
A355 Improvement Scheme (Wilton Park)	0.0		0.0	0.1	<b>0.0</b>		1.3
Abbey Barn - HIF / S106			-	0.0			
Aylesbury Eastern Link Road	0.3		0.3	0.4	<b>0.3</b>		36.8
Cycle Infrastructure	0.3	0.1	0.4	0.5	<b>0.4</b>		1.5
Grid Reinforcement Works			-	0.0			13.0
Land Assembly			-				10.8
Marginal Viability Works			-				2.1
Princes Risborough Relief Road		0.1	0.1	0.1	<b>0.1</b>	<b>0.0</b>	8.5
SEALR (South East Aylesbury Link Road)		4.0	4.0	1.4	<b>4.0</b>		12.9
South Western Link Road South		0.3	0.3		<b>0.3</b>		0.3
Stoke Mandeville Relief Road / SEALR II	0.5		0.5	0.0	<b>0.5</b>		0.3
<b>Strategic Infrastructure (HIF) Total</b>	<b>1.3</b>	<b>4.4</b>	<b>5.7</b>	<b>2.5</b>	<b>5.7</b>	<b>0.0</b>	<b>87.4</b>
<b>Leader Total</b>	<b>1.6</b>	<b>4.4</b>	<b>6.0</b>	<b>2.5</b>	<b>6.0</b>	<b>0.0</b>	<b>87.4</b>
<b>ICT</b>	2.4		2.4	0.5	<b>2.4</b>		4.2
<b>Property &amp; Assets</b>	1.7	0.3	2.0	0.3	<b>1.9</b>	<b>(0.1)</b>	14.6
<b>Accessible Housing &amp; Resources Total</b>	<b>4.1</b>	<b>0.3</b>	<b>4.3</b>	<b>0.8</b>	<b>4.3</b>	<b>(0.1)</b>	<b>18.8</b>
<b>Climate Change &amp; Air Quality</b>	1.4		1.4	0.2	<b>1.4</b>		3.4
<b>Flood Management</b>	0.5	0.9	1.5	0.2	<b>1.5</b>		11.0
<b>Waste - Biowaste</b>	1.1		1.1	0.0	<b>1.1</b>	<b>0.0</b>	0.5
<b>Waste - Depots</b>	0.8		0.8	0.0	<b>0.8</b>		
<b>Waste - HRC</b>	0.3	0.2	0.5	0.0	<b>0.5</b>		8.5
<b>Waste - Vehicles &amp; Containers</b>	3.9		3.9	0.3	<b>3.7</b>	<b>(0.1)</b>	8.8
<b>Climate Change &amp; Environment Total</b>	<b>8.0</b>	<b>1.2</b>	<b>9.1</b>	<b>0.8</b>	<b>9.0</b>	<b>(0.1)</b>	<b>32.2</b>
<b>Community Safety</b>			-				0.9
<b>Communities Total</b>			-			-	<b>0.9</b>
<b>Country Parks</b>	0.3	0.1	0.4	0.1	<b>0.4</b>		2.1
<b>Leisure Centres</b>	1.0		1.0	0.3	<b>1.0</b>		1.3
<b>Libraries</b>	0.1	0.4	0.4	0.0	<b>0.4</b>		0.4
<b>Parks &amp; Play Areas</b>	0.6		0.6	0.3	<b>0.6</b>		0.6
<b>Sport &amp; Leisure Projects</b>	2.3		2.3	1.1	<b>2.1</b>	<b>(0.2)</b>	3.7
<b>Culture &amp; Leisure Total</b>	<b>4.2</b>	<b>0.5</b>	<b>4.8</b>	<b>1.8</b>	<b>4.6</b>	<b>(0.2)</b>	<b>8.0</b>
<b>Children's Social Care</b>		0.5	0.5		<b>0.5</b>		
<b>Schools</b>							
Primary School Places	2.0	0.5	2.5	1.1	<b>2.5</b>		65.7
Provision for Special Educational Need	3.6	(0.9)	2.7	0.7	<b>1.8</b>	<b>(1.0)</b>	30.6
S106 Unallocated Budget			-		<b>0.0</b>	<b>0.0</b>	
School Access Adaptations	0.2		0.2	0.2	<b>0.2</b>		0.6
School Property Maintenance	6.1		6.1	2.9	<b>6.1</b>		18.0
School Toilets	0.2		0.2	0.2	<b>0.2</b>		0.8
Secondary School Places	7.0	(1.3)	5.7	2.0	<b>5.7</b>		10.3
Programme Inflation			-				14.1
<b>Schools Total</b>	<b>19.1</b>	<b>(1.7)</b>	<b>17.4</b>	<b>6.9</b>	<b>16.4</b>	<b>(1.0)</b>	<b>140.0</b>
<b>Education &amp; Children's Services Total</b>	<b>19.1</b>	<b>(1.2)</b>	<b>17.9</b>	<b>6.9</b>	<b>16.9</b>	<b>(1.0)</b>	<b>140.0</b>

Portfolio/Programme	Current Year Budget			Actual	Forecast	Variance v Total Budget	Fut Yrs Budget
	Released	Unreleased	Total				
	£m	£m	£m				
Affordable Housing	0.1		0.1	0.1	0.1		6.4
Homelessness	3.7		3.7	3.9	3.7		0.8
Housing	16.3		16.3	1.1	16.3		14.8
Cemeteries & Crematoria	1.1		1.1	0.3	1.1	0.0	1.9
<b>Homelessness &amp; Regulatory Services Total</b>	<b>21.2</b>		<b>21.2</b>	<b>5.3</b>	<b>21.2</b>	<b>0.0</b>	<b>23.9</b>
Regeneration	11.2	0.1	11.3	5.3	11.5	0.3	39.5
<b>Planning &amp; Regeneration Total</b>	<b>11.2</b>	<b>0.1</b>	<b>11.3</b>	<b>5.3</b>	<b>11.5</b>	<b>0.3</b>	<b>39.5</b>
Car Parks	0.4		0.4	0.0	0.4		1.3
Highways & Cycleway Funded Schemes	1.3		1.3	0.2	1.2	(0.0)	2.5
Other Transport & Infrastructure	5.5		5.5	0.1	5.5		5.8
Rights of Way	0.5	0.3	0.7	0.0	1.0	0.3	0.3
<b>Strategic Highway Maintenance</b>							
Abbey Way Flyover High Wycombe		0.1	0.1		0.1		
Bridge Maintenance	1.3		1.3	0.1	1.3		3.1
Failed Roads Haunching & Reconstruction	2.9		2.9	0.9	2.9		9.0
Footway Structural Repairs	2.2		2.2	0.1	2.2		6.5
Maintenance Principal Rds - Drainage	2.1		2.1	0.1	2.1		6.0
Plane & Patch	9.5		9.5	5.8	9.5		13.3
Replacement Traffic Signals	0.6		0.6	0.0	0.6		1.0
Road Safety - Casualty Reduction	1.3		1.3	0.1	1.3		2.5
Strategic Highway Maintenance Program	17.7		17.7	4.0	17.7		47.6
Street Lighting	2.6		2.6	0.3	2.6		4.5
<b>Strategic Highway Maintenance Total</b>	<b>40.2</b>	<b>0.1</b>	<b>40.3</b>	<b>11.3</b>	<b>40.3</b>	<b>-</b>	<b>93.3</b>
Transport Services	0.6		0.6	0.2	0.6		0.7
<b>Highway Improvement Projects</b>							
HS2 Funded Projects	0.1		0.1	0.1	0.2	0.2	
HS2 Road Safety	0.4		0.4	0.1	0.4		2.0
<b>Highway Improvement Projects Total</b>	<b>0.5</b>		<b>0.5</b>	<b>0.2</b>	<b>0.6</b>	<b>0.2</b>	<b>2.0</b>
<b>Transport Total</b>	<b>48.9</b>	<b>0.4</b>	<b>49.2</b>	<b>11.9</b>	<b>49.7</b>	<b>0.5</b>	<b>106.0</b>
<b>Grand Total</b>	<b>118.1</b>	<b>5.6</b>	<b>123.8</b>	<b>35.3</b>	<b>123.1</b>	<b>(0.6)</b>	<b>456.7</b>



## Report to Cabinet

**Date:** 14 November 2023

**Title:** **Q2 Performance Report 2023-24**

**Cabinet Member(s):** Councillor John Chilver

**Contact officer:** Matthew Everitt Interim Service Director  
Matthew.Everitt@buckinghamshire.gov.uk

**Ward(s) affected:**

**Recommendations:**

- 1. Review how the Council is performing**
- 2. Take action to improve performance where required**

**Reason for decision:** The Corporate Performance Framework is reported on a quarterly basis to Cabinet to ensure there is understanding, ownership and accountability for performance outturns, including actions to improve performance where appropriate.

### **1. Executive summary**

1.1 The report is comprised of the following two items:

1.2 1) The performance report, which provides details of the key performance measures reported through the corporate performance framework for 2023/24. Latest performance outturns and targets are reported alongside trend and benchmarking information, where available. The report also includes several indicators without targets for this year, which are being monitored to establish a baseline level of performance and monitor trends. Commentary is provided for each indicator explaining what is being measured, explaining the narrative behind each outturn and detailing improvement actions.

2) The performance scorecard, which provides information on four key elements of performance for the Council covering Finance, Customer Service, Performance and Human Resources indicators. These are arranged in four quadrants.

- 1.3 Within the performance report and performance scorecard, outturns which are performing at or better than target are classified as Green, those which are within 5% of the target are Amber and those which are more than 5% of the target are Red.
- 1.4 At the end of Quarter 2, 92 indicators had outturns reported with a Red, Amber or Green status. Of these, 62 are Green (67%), 10 are Amber (11%) and 20 are Red (22%).

## **2. Content of report**

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

## **3. Other options considered**

- 3.1 None arising directly from this report.

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

- 4.1 None arising directly from this report.

## **5. Corporate implications**

- 5.1 None arising directly from this report.

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

- 6.1 None arising directly from this report.

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

- 7.1 None arising directly from this report.

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

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

## **9. Background papers**

- 9.1 None for this report.

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

10.1 N/A

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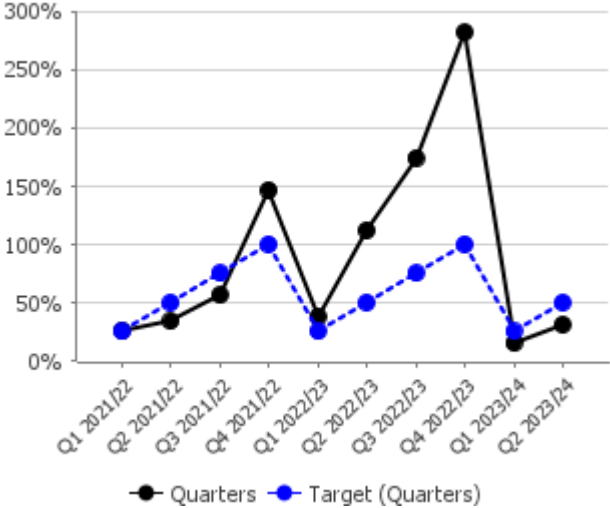
## Leader's Portfolio Cllr Martin Tett





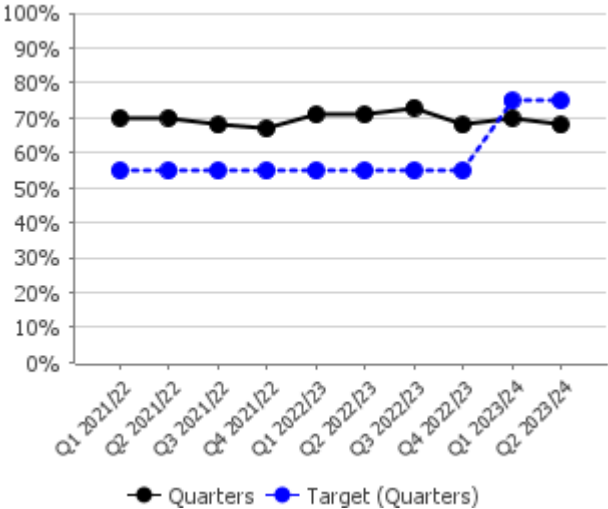
## 8. Leaders Portfolio RED

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Strategic Infrastructure projects: percentage profiled spend achieved	Aim to Maximise	31%	50%	 <table border="1"> <caption>Percentage Profiled Spend Achieved Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Spend (%)</th> <th>Target (%)</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>80</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>170</td> <td>80</td> </tr> <tr> <td>Q4 2022/23</td> <td>280</td> <td>100</td> </tr> <tr> <td>Q1 2023/24</td> <td>20</td> <td>30</td> </tr> <tr> <td>Q2 2023/24</td> <td>31</td> <td>50</td> </tr> </tbody> </table>	Quarter	Actual Spend (%)	Target (%)	Q1 2021/22	30	30	Q2 2021/22	40	50	Q3 2021/22	60	80	Q4 2021/22	150	100	Q1 2022/23	40	30	Q2 2022/23	110	50	Q3 2022/23	170	80	Q4 2022/23	280	100	Q1 2023/24	20	30	Q2 2023/24	31	50	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 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>Expenditure in Q2 was 31% which is less than the pro-rata target of 50% expenditure for the financial year. Actual spend on SEALR Phase 1 to date is £1,370,763 against a budget for 2023/24 of £4m. Phase 2 spend to date is £28,636 against a budget of £500,000. This lower expenditure is partly due to slower than anticipated progress on construction and land acquisition while the Housing Infrastructure Fund reallocation was awaited. SEALR is a major and complex project and the team, along with our specialist consultants, are carrying out due diligence to ensure successful delivery of the project. Subject to forthcoming decisions, the expenditure is expected to get back on track by year end.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• The team continues to progress Phase 2 on matters such as land acquisition and temporary licences, utility diversions, design progression, early works packages such as archaeology and vegetation clearance.</li> <li>• The team are developing an up-to-date delivery programme, to ensure the delivering timelines are as robust as practically possible, while land acquisitions and other project delivery related matters are being progressed.</li> </ul>
Quarter	Actual Spend (%)	Target (%)																																					
Q1 2021/22	30	30																																					
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Q2 2023/24	31	50																																					

## 8. Leaders Portfolio GREEN

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage unemployed in Buckinghamshire compared to the percentage unemployed nationally	Aim to Minimise	68%	75%	 <p>The chart displays two data series: 'Quarters' (solid black line with circular markers) and 'Target (Quarters)' (dashed blue line with circular markers). The Y-axis represents the percentage from 0% to 100% in 10% increments. The X-axis shows quarters from Q1 2021/22 to Q2 2023/24. The 'Quarters' series starts at approximately 70% in Q1 2021/22, fluctuates between 68% and 73% through Q4 2022/23, and ends at 68% in Q2 2023/24. The 'Target (Quarters)' series is constant at 55% from Q1 2021/22 to Q4 2022/23, then rises to 75% for Q1 2023/24 and Q2 2023/24.</p>	<p>National (England) claimant rate: 3.8% (100%)                      South-East claimant rate: 2.8% (August 2023)</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 Buckinghamshire's claimant count rate to be less than 75% of the national claimant count rate. The claimant count is used as a proxy for unemployment as it is a timely measure and is derived from administrative rather than survey data. Please note, a small, but rising, proportion of claimants are undertaking some work (a few hours on low pay).</p> <p>In August 2023, 8,895 Buckinghamshire residents were claiming 'out-of-work' related benefits (the claimant count), 130 higher than in July 2023. 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 joint 10th lowest of 38 Local Enterprise Partnerships (LEPs) but has the joint 6th highest change in claimant count rate since March 2020.</p> <p>Rates vary across the County, with the Wycombe Parliamentary Constituency area reporting a claimant count rate that exceeds the national average (4.0%). The claimant count rate has remained relatively static over the last 12 months, in-line with the national picture.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of new business registrations (rank against other Local Enterprise Partnerships)	Aim to Minimise	9	10		(1) London 114.9 (2) Greater Manchester 48.5 (3) Greater Birmingham and Solihull 48.1 (4) Coventry and Warwickshire 42.1 (5) Hertfordshire 39.6 (6) South East Midlands 39.0 (7) Black Country 37.9 (8) Thames Valley Berkshire 36.9 (9) Buckinghamshire 34.7 (10) Dorset 34.3 (September 2023)	<p>This indicator measures the number of new businesses registered across different Local Enterprise Partnerships (LEPs) and ranks them against each other.</p> <p>There were 1,547 new businesses registered in Buckinghamshire during Q2. Buckinghamshire is ranked 9th of 38 LEP areas in terms of the number of business registrations for every 10,000 residents aged 16 or over (a rate of 34.7). This is better than the target to be in the top 10.</p> <p>The most common sectors in which these new businesses are operating are: (1) Management consultancy (excluding financial management), (2) Retail sale via mail order houses or via internet, (3) IT consultancy activities, (4) Buying and selling of own real estate, (5) Other letting and operating of own or leased real estate, (6) Other human health activities.</p>

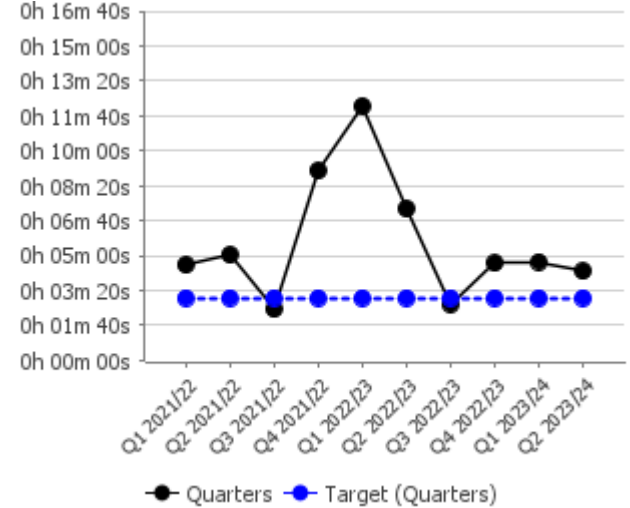


## Accessible Housing and Resources Portfolio Cllr John Chilver



## 5. Accessible Housing and Resources Portfolio RED

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Average Call Wait Time	Aim to Minimise	0h 04m 16s	0h 03m 00s	 <table border="1"> <caption>Average Call Wait Time Data</caption> <thead> <tr> <th>Quarter</th> <th>Current Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>0h 04m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2021/22</td> <td>0h 05m 00s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q3 2021/22</td> <td>0h 02m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q4 2021/22</td> <td>0h 08m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q1 2022/23</td> <td>0h 11m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2022/23</td> <td>0h 06m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q3 2022/23</td> <td>0h 02m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q4 2022/23</td> <td>0h 04m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q1 2023/24</td> <td>0h 04m 40s</td> <td>0h 03m 00s</td> </tr> <tr> <td>Q2 2023/24</td> <td>0h 04m 16s</td> <td>0h 03m 00s</td> </tr> </tbody> </table>	Quarter	Current Value	Target	Q1 2021/22	0h 04m 40s	0h 03m 00s	Q2 2021/22	0h 05m 00s	0h 03m 00s	Q3 2021/22	0h 02m 40s	0h 03m 00s	Q4 2021/22	0h 08m 40s	0h 03m 00s	Q1 2022/23	0h 11m 40s	0h 03m 00s	Q2 2022/23	0h 06m 40s	0h 03m 00s	Q3 2022/23	0h 02m 40s	0h 03m 00s	Q4 2022/23	0h 04m 40s	0h 03m 00s	Q1 2023/24	0h 04m 40s	0h 03m 00s	Q2 2023/24	0h 04m 16s	0h 03m 00s	Customer First Local Authority benchmarking data: 2 min 55 (May 2023)	<p>This indicator measures the average call wait time across all Customer Service lines.</p> <p>Q2 performance is 4 minutes 16 seconds against a target of 3 minutes. This is an improvement in performance compared with Q1 (4 minutes 43 seconds) and is an improvement on a year on year basis - Q2 2022/23 was 7mins 15secs. Q2 is the busiest period within the Customer Service Centre (CSC) as it includes Home to School Transport arrangements for the start of the academic year (Q2 c.3,500 calls, Q1 c.1,200 calls) and Southern Waste green waste renewals (Q2 c.14,000 calls, Q1 8,800 calls) both of which drive substantial demand peaks into the CSC. However, even with very high demand 95% of calls were answered and 76.9% of calls were resolved at first point of contact.</p> <p>Even with these very high call volumes the improvement in performance compared with Q1 is due to the continuing stabilisation of the CSC workforce, enabling us to manage the demand for spikes in Client Transport, Revenues and Benefits and Southern Waste – in particular Green waste renewals calls in the last quarter.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Ongoing updates of tailored nudge messaging matching the high demand activities are added to telephone lines to promote online options.</li> <li>• Use of call-back queues for high volume lines, in particular Revenues and Benefits and Southern Waste</li> <li>• Deployment of a chat bot, covering four key areas (waste, roads, parking, school admissions), and directing customers to their answer on the website through pre-populated questions and automated responses.</li> <li>• Close working with service areas through Account Management meetings to understand upcoming demands and to plan for future events.</li> </ul>
Quarter	Current Value	Target																																					
Q1 2021/22	0h 04m 40s	0h 03m 00s																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Overall revenue (forecast) variance (%) across the council	Aim to Minimise	2%	0%	<table border="1"> <caption>Quarterly Forecast Revenue Variance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Variance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>0.2</td><td>0</td></tr> <tr><td>Q2 2021/22</td><td>-0.2</td><td>0</td></tr> <tr><td>Q3 2021/22</td><td>-0.5</td><td>0</td></tr> <tr><td>Q4 2021/22</td><td>-0.8</td><td>0</td></tr> <tr><td>Q1 2022/23</td><td>0.9</td><td>0</td></tr> <tr><td>Q2 2022/23</td><td>0.5</td><td>0</td></tr> <tr><td>Q3 2022/23</td><td>-0.1</td><td>0</td></tr> <tr><td>Q4 2022/23</td><td>-0.1</td><td>0</td></tr> <tr><td>Q1 2023/24</td><td>1.8</td><td>0</td></tr> <tr><td>Q2 2023/24</td><td>2.0</td><td>0</td></tr> </tbody> </table>	Quarter	Actual Variance (%)	Target (%)	Q1 2021/22	0.2	0	Q2 2021/22	-0.2	0	Q3 2021/22	-0.5	0	Q4 2021/22	-0.8	0	Q1 2022/23	0.9	0	Q2 2022/23	0.5	0	Q3 2022/23	-0.1	0	Q4 2022/23	-0.1	0	Q1 2023/24	1.8	0	Q2 2023/24	2.0	0	None available	<p>This indicator measures the percentage of forecast revenue variance across Buckinghamshire Council.</p> <p>The forecast revenue outturn position for 2023/24 is an adverse variance of £8.6m, 2% of Portfolio budgets. This is primarily due to pressures in Health &amp; Wellbeing and Education &amp; Children's services from demand and market insufficiency issues, coupled with pressures in Homelessness &amp; Regulatory services in Temporary Accommodation budgets and Transport budgets.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Following the Q1 position, detailed Portfolio Action Plans have been implemented to address pressures, with a view to urgently bringing budgets back into line. The Q2 position reflects positive variances across several portfolios linked to the delivery of the action plans, however, the financial position has deteriorated overall due to increasing pressures within Education &amp; Children's services.</li> </ul>
Quarter	Actual Variance (%)	Target (%)																																					
Q1 2021/22	0.2	0																																					
Q2 2021/22	-0.2	0																																					
Q3 2021/22	-0.5	0																																					
Q4 2021/22	-0.8	0																																					
Q1 2022/23	0.9	0																																					
Q2 2022/23	0.5	0																																					
Q3 2022/23	-0.1	0																																					
Q4 2022/23	-0.1	0																																					
Q1 2023/24	1.8	0																																					
Q2 2023/24	2.0	0																																					

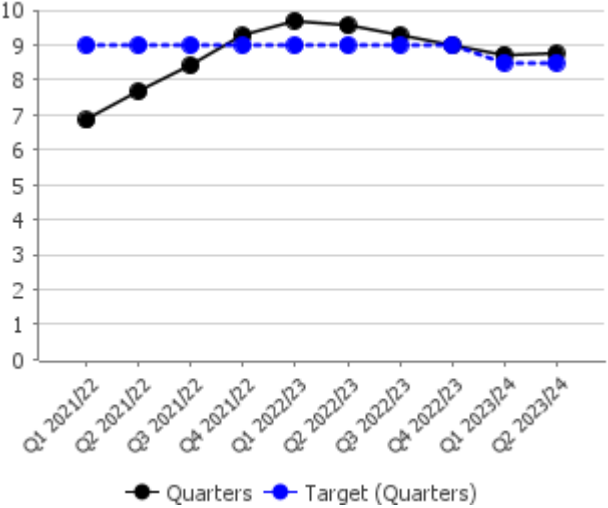
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
£ value of unsecured debt > 90 days (excl Business Rate, Housing Benefit and Council Tax, and not secured against a property or asset) across the Council	Aim to Minimise	£14,135,557	£10,000,000	<table border="1"> <caption>Quarterly Unsecured Debt Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>~10,000,000</td><td>10,000,000</td></tr> <tr><td>Q2 2021/22</td><td>~9,500,000</td><td>10,000,000</td></tr> <tr><td>Q3 2021/22</td><td>~9,000,000</td><td>10,000,000</td></tr> <tr><td>Q4 2021/22</td><td>~8,500,000</td><td>10,000,000</td></tr> <tr><td>Q1 2022/23</td><td>~9,000,000</td><td>10,000,000</td></tr> <tr><td>Q2 2022/23</td><td>~9,500,000</td><td>10,000,000</td></tr> <tr><td>Q3 2022/23</td><td>~9,000,000</td><td>10,000,000</td></tr> <tr><td>Q4 2022/23</td><td>~9,500,000</td><td>10,000,000</td></tr> <tr><td>Q1 2023/24</td><td>~11,000,000</td><td>10,000,000</td></tr> <tr><td>Q2 2023/24</td><td>~14,135,557</td><td>10,000,000</td></tr> </tbody> </table>	Quarter	Value (£)	Target (£)	Q1 2021/22	~10,000,000	10,000,000	Q2 2021/22	~9,500,000	10,000,000	Q3 2021/22	~9,000,000	10,000,000	Q4 2021/22	~8,500,000	10,000,000	Q1 2022/23	~9,000,000	10,000,000	Q2 2022/23	~9,500,000	10,000,000	Q3 2022/23	~9,000,000	10,000,000	Q4 2022/23	~9,500,000	10,000,000	Q1 2023/24	~11,000,000	10,000,000	Q2 2023/24	~14,135,557	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>Q2 performance is £14.1m against a target of £10m. The outstanding debt in this category has increased by £2.8m since Q1. This is mainly due to:</p> <ul style="list-style-type: none"> <li>• Reclassification of £1.4m Adult Social Care debt from secured to unsecured as the legal proceedings to secure a charge against a property are not yet complete; and</li> <li>• £1.4m is in respect of various debts with our partners such as the NHS, other Local Authorities and corporate clients covering Special Education Needs and commercial property. Officers are working with the debtors to resolve invoicing queries.</li> </ul> <p>The Debt Collection team continues to focus on collecting the new debt to ensure it does not fall into the over 90 days category, however the year-on-year billing has increased by approximately £30m and the current challenging economic conditions are having an impact both on our residents and corporate businesses which is influencing the delays in settlement of debts by our customers.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Debt Task and Finish Group has been set up for Adult Social Care debt to ensure prompt resolution of client queries, improve debt collection and where possible secure the debt.</li> <li>• Significant amount of work has been carried out to maintain the customer ledger which is facilitating effective process for resolving customer queries and referring debts for legal proceedings.</li> <li>• Process automation is due to go live in November which will create capacity within the debt collection team to pursue challenging debts.</li> </ul>
Quarter	Value (£)	Target (£)																																					
Q1 2021/22	~10,000,000	10,000,000																																					
Q2 2021/22	~9,500,000	10,000,000																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Average time for processing new Housing Benefit claims (days)	Aim to Minimise	28.4	20	<table border="1"> <caption>Average time for processing new Housing Benefit claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <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</td><td>20</td></tr> <tr><td>Q1 2023/24</td><td>32</td><td>20</td></tr> <tr><td>Q2 2023/24</td><td>28.4</td><td>20</td></tr> </tbody> </table>	Quarter	Actual (Days)	Target (Days)	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	20	Q1 2023/24	32	20	Q2 2023/24	28.4	20	DWP: 20 Days (2022/23)	<p>This indicator measures the average time for processing new Housing Benefit claims (days).</p> <p>The performance was impacted by the backlog of claims left over from the single system merger. Q2 shows performance is improving as the situation is returning to normal and this indicator will continue to improve.</p> <p>As this indicator is an annual rolling target, it will take sustained better than target performance over many months to improve the reported position. 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 Action:</b></p> <ul style="list-style-type: none"> <li>Additional resources were brought in and have cleared the backlog.</li> </ul>
Quarter	Actual (Days)	Target (Days)																																					
Q1 2021/22	16	20																																					
Q2 2021/22	13	20																																					
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Q1 2023/24	32	20																																					
Q2 2023/24	28.4	20																																					
Average time for processing Housing Benefit change claims (days)	Aim to Minimise	10	8	<table border="1"> <caption>Average time for processing Housing Benefit change claims (days)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>4.5</td><td>7</td></tr> <tr><td>Q2 2021/22</td><td>4.8</td><td>7</td></tr> <tr><td>Q3 2021/22</td><td>4</td><td>7</td></tr> <tr><td>Q4 2021/22</td><td>5</td><td>7</td></tr> <tr><td>Q1 2022/23</td><td>10</td><td>7</td></tr> <tr><td>Q2 2022/23</td><td>9</td><td>7</td></tr> <tr><td>Q3 2022/23</td><td>8.8</td><td>7</td></tr> <tr><td>Q4 2022/23</td><td>7</td><td>7</td></tr> <tr><td>Q1 2023/24</td><td>10.5</td><td>8</td></tr> <tr><td>Q2 2023/24</td><td>10</td><td>8</td></tr> </tbody> </table>	Quarter	Actual (Days)	Target (Days)	Q1 2021/22	4.5	7	Q2 2021/22	4.8	7	Q3 2021/22	4	7	Q4 2021/22	5	7	Q1 2022/23	10	7	Q2 2022/23	9	7	Q3 2022/23	8.8	7	Q4 2022/23	7	7	Q1 2023/24	10.5	8	Q2 2023/24	10	8	DWP: 8 Days (2022/23)	<p>This indicator measures the average time for processing changes to Housing Benefit claims in days.</p> <p>The outturn for Q2 (as of the end of September) was 10 days against a rolling target of 8 days.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The performance was impacted by the backlog of claims left over from the single system merger, but this has now been cleared. The indicator is being closely monitored and is expected to return to being on target by the end of the year.</li> </ul>
Quarter	Actual (Days)	Target (Days)																																					
Q1 2021/22	4.5	7																																					
Q2 2021/22	4.8	7																																					
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## 5. Accessible Housing and Resources Portfolio AMBER

Generated on: 25 October 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	8.75	8.5	 <table border="1"> <caption>Sickness Absence Data (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>6.8</td><td>8.5</td></tr> <tr><td>Q2 2021/22</td><td>7.8</td><td>8.5</td></tr> <tr><td>Q3 2021/22</td><td>8.3</td><td>8.5</td></tr> <tr><td>Q4 2021/22</td><td>9.0</td><td>8.5</td></tr> <tr><td>Q1 2022/23</td><td>9.5</td><td>8.5</td></tr> <tr><td>Q2 2022/23</td><td>9.2</td><td>8.5</td></tr> <tr><td>Q3 2022/23</td><td>9.0</td><td>8.5</td></tr> <tr><td>Q4 2022/23</td><td>8.8</td><td>8.5</td></tr> <tr><td>Q1 2023/24</td><td>8.6</td><td>8.5</td></tr> <tr><td>Q2 2023/24</td><td>8.75</td><td>8.5</td></tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2021/22	6.8	8.5	Q2 2021/22	7.8	8.5	Q3 2021/22	8.3	8.5	Q4 2021/22	9.0	8.5	Q1 2022/23	9.5	8.5	Q2 2022/23	9.2	8.5	Q3 2022/23	9.0	8.5	Q4 2022/23	8.8	8.5	Q1 2023/24	8.6	8.5	Q2 2023/24	8.75	8.5	None available	<p>This indicator measures the number of sickness absence days per full-time equivalent (FTE) employee in the Council.</p> <p>The target has been reduced from 9 to 8.5 days recognising that sickness absence has reduced across the Council – this is a notable achievable and is opposite to the national trend.</p> <p>Q2 performance is 8.75 days against a target of 8.5 days. This is a slight dip in performance compared with Q1 (8.73) 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>• Promoting the 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>
Quarter	Actual (Quarters)	Target (Quarters)																																					
Q1 2021/22	6.8	8.5																																					
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Q2 2023/24	8.75	8.5																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Gross income from Property	Aim to Maximise	£23,083,357	£23,445,549	<table border="1"> <caption>Gross Income from Property 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>£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>£21,000,000</td> <td>£21,000,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>£21,500,000</td> <td>£21,500,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>£22,000,000</td> <td>£22,000,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>£22,500,000</td> <td>£22,500,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>£22,500,000</td> <td>£22,500,000</td> </tr> <tr> <td>Q4 2022/23</td> <td>£22,500,000</td> <td>£22,500,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>£22,000,000</td> <td>£23,000,000</td> </tr> <tr> <td>Q2 2023/24</td> <td>£23,083,357</td> <td>£23,083,357</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	£20,500,000	£20,500,000	Q2 2021/22	£20,500,000	£20,500,000	Q3 2021/22	£21,000,000	£21,000,000	Q4 2021/22	£21,500,000	£21,500,000	Q1 2022/23	£22,000,000	£22,000,000	Q2 2022/23	£22,500,000	£22,500,000	Q3 2022/23	£22,500,000	£22,500,000	Q4 2022/23	£22,500,000	£22,500,000	Q1 2023/24	£22,000,000	£23,000,000	Q2 2023/24	£23,083,357	£23,083,357	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 (£23,445,549).</p> <p>At the end of Q2 the gross income from property rent for investment, commercial, corporate and agricultural portfolios is projected at £23,083,357.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>A newly formed Strategic Property Board commissioned an investment strategy on 12th October 2023 with the aim of optimising revenues/return on property investments. Work on this strategy will be reviewed on 9th January 2024 and thereon monthly at Strategic Property Board.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																																					
Q1 2021/22	£20,500,000	£20,500,000																																					
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Q2 2023/24	£23,083,357	£23,083,357																																					

## 5. Accessible Housing and Resources Portfolio GREEN

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of phone calls answered in the Customer Service Centres	Aim to Maximise	95%	90%		Customer First Local Authority benchmarking data: 87% (May 2023)	<p>This indicator measures the percentage of phone calls answered in the Customer Service Centre.</p> <p>Q2 performance is 95% against a target of 90%. This is an improvement in performance when compared with Q1 (93.1%).</p> <p>The improvement in performance compared with Q1 is due to the training of additional resource to manage high volume lines, including Revenues and Benefits. In addition, following the refreshed recruitment process, the Customer Services workforce has stabilised.</p>
Council Access Point Plus customer satisfaction	Aim to Maximise	76.3%	75%		None available	<p>This indicator measures customer satisfaction for face-to-face visitors in the Council Access Point Plus locations.</p> <p>Q2 performance is 76.3% against a target of 75%. This is a reduction in performance when compared with Q1 (78%) but still remains above the target.</p> <p>We will continue to monitor Council Access Point Plus customer feedback and look to identify any trends and potential areas for improvement.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of phone calls in Customer Service Centres resolved at first call (FCR)	Aim to Maximise	76.9%	60%	<table border="1"> <caption>FCR Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>72</td><td>50</td></tr> <tr><td>Q2 2021/22</td><td>78</td><td>50</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>50</td></tr> <tr><td>Q4 2021/22</td><td>70</td><td>50</td></tr> <tr><td>Q1 2022/23</td><td>71</td><td>50</td></tr> <tr><td>Q2 2022/23</td><td>71</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>76</td><td>50</td></tr> <tr><td>Q4 2022/23</td><td>77</td><td>50</td></tr> <tr><td>Q1 2023/24</td><td>75</td><td>60</td></tr> <tr><td>Q2 2023/24</td><td>77</td><td>60</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	50	Q2 2021/22	78	50	Q3 2021/22	70	50	Q4 2021/22	70	50	Q1 2022/23	71	50	Q2 2022/23	71	50	Q3 2022/23	76	50	Q4 2022/23	77	50	Q1 2023/24	75	60	Q2 2023/24	77	60	None available	<p>This indicator measures the average percentage of phone calls in the Customer Service Centre resolved at the first point of contact.</p> <p>Q2 performance is 76.9% against a target of 60%. This is an improvement in performance compared with Q1 (75.7%).</p> <p>The improvement in performance compared with Q1 is due to the training of additional resource to manage high volume lines, including Revenues and Benefits. This includes new starters who have gained a higher level of confidence and competency following an extensive training programme.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	72	50																																					
Q2 2021/22	78	50																																					
Q3 2021/22	70	50																																					
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Q1 2022/23	71	50																																					
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Q4 2022/23	77	50																																					
Q1 2023/24	75	60																																					
Q2 2023/24	77	60																																					
Webchat service customer satisfaction	Aim to Maximise	82.4%	60%	<table border="1"> <caption>Webchat Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2023/24</td><td>82.4</td><td>60</td></tr> <tr><td>Q2 2023/24</td><td>82.4</td><td>60</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2023/24	82.4	60	Q2 2023/24	82.4	60	None available	<p>This indicator measures customer satisfaction based on responses to web chats handled by a live agent.</p> <p>Q2 performance is 82.4% against a target of 60%. This is an improvement in performance compared with Q1 (81%).</p> <p>The improvement in performance compared with Q1 is due to additional resource being trained to manage the web chat channel, and a detailed analysis of chat requests enabling us to improve our predefined web chat responses.</p>																								
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2023/24	82.4	60																																					
Q2 2023/24	82.4	60																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Call customer satisfaction	Aim to Maximise	75.7%	60%		None available	<p>This indicator measures customer satisfaction based on responses to the Customer Services post-call survey question about the overall telephone call experience.</p> <p>Q2 performance is 75.7% against a target of 60%. This is a reduction in performance compared with Q1 (76.3%).</p> <p>We will continue to monitor the post call survey feedback and look to identify any trends and potential areas for improvement.</p>
Percentage of total capital spend across Buckinghamshire Council (forecast) compared to Budget (performance measure)	Aim to Maximise	99.5%	90%		None available	<p>This indicator measures the forecast percentage of total capital spend across Buckinghamshire Council compared to budget.</p> <p>The forecast is £123m of spend against £124m budget, with a 0.6% variance. Budgets have been reprofiled in September in readiness for the budget-setting process (Medium Term Financial Plan).</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of invoices paid within 30 days	Aim to Maximise	97.2%	95%		None available	<p>This indicator measures the percentage of invoices that have been paid within 30 days, of the quarter.</p> <p>Q2 performance is 97.2% against a target of 95%, which is an improvement in performance by 0.6 percentage points compared with Q1 (96.6%).</p>
Percentage of Council Tax collected (cumulative)	Aim to Maximise	56.9%	56.5%		<p>CIPFA NN: 97.49%</p> <p>South East: 96.18%</p> <p>All English single tier and county councils: 95.13%</p> <p>(All values latest available 2021/22)</p>	<p>This indicator measures the cumulative percentage of Council Tax collected. The target is adjusted for what is expected each quarter.</p> <p>Performance at the end of Q2 is 0.4 percentage points above target.</p>



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of Business Rates collected (cumulative)	Aim to Maximise	59.7%	58.1%	<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 2021/22</td><td>20</td><td>22</td></tr> <tr><td>Q2 2021/22</td><td>50</td><td>45</td></tr> <tr><td>Q3 2021/22</td><td>82</td><td>75</td></tr> <tr><td>Q4 2021/22</td><td>98</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>30</td><td>20</td></tr> <tr><td>Q2 2022/23</td><td>58</td><td>50</td></tr> <tr><td>Q3 2022/23</td><td>82</td><td>82</td></tr> <tr><td>Q4 2022/23</td><td>98</td><td>98</td></tr> <tr><td>Q1 2023/24</td><td>30</td><td>30</td></tr> <tr><td>Q2 2023/24</td><td>59.7</td><td>60</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	20	22	Q2 2021/22	50	45	Q3 2021/22	82	75	Q4 2021/22	98	95	Q1 2022/23	30	20	Q2 2022/23	58	50	Q3 2022/23	82	82	Q4 2022/23	98	98	Q1 2023/24	30	30	Q2 2023/24	59.7	60	<p>CIPFA NN: 97.25%</p> <p>South East: 98.06%</p> <p>All English single tier and county councils: 97.55%</p> <p>(All values latest available 2021/22)</p>	<p>This indicator measures the percentage of Business Rates collected.</p> <p>Q2 performance is 1.6 percentage points above target reflecting strong performance.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	20	22																																					
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Q2 2023/24	59.7	60																																					
Voluntary staff turnover percentage (rolling 12-month period)	Banding	10.9%	12%	<table border="1"> <caption>Voluntary staff turnover percentage (rolling 12-month period)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>10.5</td><td>12.0</td></tr> <tr><td>Q2 2021/22</td><td>12.5</td><td>12.0</td></tr> <tr><td>Q3 2021/22</td><td>13.5</td><td>12.0</td></tr> <tr><td>Q4 2021/22</td><td>14.5</td><td>12.0</td></tr> <tr><td>Q1 2022/23</td><td>15.5</td><td>14.0</td></tr> <tr><td>Q2 2022/23</td><td>14.0</td><td>14.0</td></tr> <tr><td>Q3 2022/23</td><td>13.0</td><td>14.0</td></tr> <tr><td>Q4 2022/23</td><td>12.5</td><td>14.0</td></tr> <tr><td>Q1 2023/24</td><td>11.5</td><td>12.0</td></tr> <tr><td>Q2 2023/24</td><td>10.9</td><td>12.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	10.5	12.0	Q2 2021/22	12.5	12.0	Q3 2021/22	13.5	12.0	Q4 2021/22	14.5	12.0	Q1 2022/23	15.5	14.0	Q2 2022/23	14.0	14.0	Q3 2022/23	13.0	14.0	Q4 2022/23	12.5	14.0	Q1 2023/24	11.5	12.0	Q2 2023/24	10.9	12.0	<p>None available</p>	<p>This indicator measures the workforce voluntary turnover percentage for the Council.</p> <p>Q2 performance is 10.9% against a target of 12%. This is inside the banding of 10% to 14% and is a reduction compared to Q1 (11.4%). Turnover is monitored on a monthly basis.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	10.5	12.0																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of staff who feel happy, valued & motivated at work	Aim to Maximise	76%	70%	<p>The chart displays the percentage of staff who feel happy, valued, and motivated at work over time. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows quarters from Q1 2021/22 to Q2 2023/24. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value of 76% is highlighted in green in the table.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>72</td><td>70</td></tr> <tr><td>Q2 2021/22</td><td>73</td><td>70</td></tr> <tr><td>Q3 2021/22</td><td>71</td><td>70</td></tr> <tr><td>Q4 2021/22</td><td>72</td><td>70</td></tr> <tr><td>Q1 2022/23</td><td>72</td><td>70</td></tr> <tr><td>Q2 2022/23</td><td>74</td><td>70</td></tr> <tr><td>Q3 2022/23</td><td>73</td><td>70</td></tr> <tr><td>Q4 2022/23</td><td>74</td><td>70</td></tr> <tr><td>Q1 2023/24</td><td>75</td><td>70</td></tr> <tr><td>Q2 2023/24</td><td>76</td><td>70</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	72	70	Q2 2021/22	73	70	Q3 2021/22	71	70	Q4 2021/22	72	70	Q1 2022/23	72	70	Q2 2022/23	74	70	Q3 2022/23	73	70	Q4 2022/23	74	70	Q1 2023/24	75	70	Q2 2023/24	76	70	None available	<p>This indicator measures the employee engagement index score from the Spring 2023 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 is 76% engagement against a target of 70%. This is an increase of 2 percentage points compared with the previous survey.</p> <p>Surveys are being carried out half-yearly, so the next survey will be in January 2024.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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Q2 2023/24	76	70																																					
Service desk first time fix percentage	Aim to Maximise	80%	68%	<p>The chart displays the percentage of calls fixed first time on the IT Service Desk over time. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis shows quarters from Q1 2021/22 to Q2 2023/24. A solid black line with circular markers represents the 'Quarters' data, and a dashed blue line with circular markers represents the 'Target (Quarters)'. The current value of 80% is highlighted in green in the table.</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>65</td><td>62</td></tr> <tr><td>Q2 2021/22</td><td>66</td><td>62</td></tr> <tr><td>Q3 2021/22</td><td>70</td><td>62</td></tr> <tr><td>Q4 2021/22</td><td>75</td><td>62</td></tr> <tr><td>Q1 2022/23</td><td>80</td><td>62</td></tr> <tr><td>Q2 2022/23</td><td>82</td><td>62</td></tr> <tr><td>Q3 2022/23</td><td>78</td><td>65</td></tr> <tr><td>Q4 2022/23</td><td>75</td><td>65</td></tr> <tr><td>Q1 2023/24</td><td>76</td><td>68</td></tr> <tr><td>Q2 2023/24</td><td>80</td><td>68</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	65	62	Q2 2021/22	66	62	Q3 2021/22	70	62	Q4 2021/22	75	62	Q1 2022/23	80	62	Q2 2022/23	82	62	Q3 2022/23	78	65	Q4 2022/23	75	65	Q1 2023/24	76	68	Q2 2023/24	80	68	None available	<p>This indicator measures the percentage of calls fixed first time on the IT Service Desk.</p> <p>Q2 performance is 80% against a target of 68%. This is an improvement in performance by 4 percentage points when compared with Q1 (76%).</p> <p>The two new apprentices in the team have completed their induction training and are performing at an excellent standard, taking on more complex calls and resolving first time.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
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Q2 2023/24	80	68																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Website Accessibility (%) of Buckinghamshire Council website	Aim to Maximise	93%	80%	<table border="1"> <caption>Website Accessibility Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>93</td><td>80</td></tr> <tr><td>Q2 2021/22</td><td>92</td><td>80</td></tr> <tr><td>Q3 2021/22</td><td>94</td><td>80</td></tr> <tr><td>Q4 2021/22</td><td>89</td><td>80</td></tr> <tr><td>Q1 2022/23</td><td>95</td><td>80</td></tr> <tr><td>Q2 2022/23</td><td>95</td><td>80</td></tr> <tr><td>Q3 2022/23</td><td>94</td><td>80</td></tr> <tr><td>Q4 2022/23</td><td>91</td><td>80</td></tr> <tr><td>Q1 2023/24</td><td>93</td><td>80</td></tr> <tr><td>Q2 2023/24</td><td>93</td><td>80</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	Q1 2021/22	93	80	Q2 2021/22	92	80	Q3 2021/22	94	80	Q4 2021/22	89	80	Q1 2022/23	95	80	Q2 2022/23	95	80	Q3 2022/23	94	80	Q4 2022/23	91	80	Q1 2023/24	93	80	Q2 2023/24	93	80	The industry benchmark, as measured by SiteImprove for government websites, is 80%.	<p>This indicator measures the accessibility of the pages on the new Buckinghamshire Council website.</p> <p>Accessibility at the end of Q2 2023/24 remains at 93%. There are three outstanding issues which are published in the Council's website accessibility statement and will require development time from the website supplier to be resolved. These issues are:</p> <ul style="list-style-type: none"> <li>• Some online maps and mapping services cannot be easily navigated</li> <li>• Some online tools may be difficult to use for assistive technologies</li> <li>• Some videos do not have captions</li> </ul>
Quarter	Quarters (%)	Target (%)																																					
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% of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme	Aim to Maximise	100%	100%	<table border="1"> <caption>% of planned savings on track for delivery Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (%)</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> <tr><td>Q1 2023/24</td><td>100</td><td>100</td></tr> <tr><td>Q2 2023/24</td><td>100</td><td>100</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (%)	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	Q1 2023/24	100	100	Q2 2023/24	100	100	None available	<p>This indicator measures the percentage of planned savings on track for delivery across Buckinghamshire Council as a result of the Better Buckinghamshire programme.</p> <p>Savings from the Better Buckinghamshire programme to be achieved by the end of 2023/24 are expected to be £3.668m. Performance at the end of Q2 shows that 100% savings are on track for delivery.</p>
Quarter	Quarters (%)	Target (%)																																					
Q1 2021/22	100	100																																					
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Gross yield from Investment portfolio	Aim to Maximise	7.71%	6.4%		None available	<p>This indicator measures the gross yield from the Council's investment portfolio (where financed by debt).</p> <p>Q2 performance was 7.71% which is higher (better) than the 6.4% target. Underlying investment values fell 3.4% between Q1 and Q2 due to ongoing market conditions. Gross rental income has remained constant over Q1 and Q2. 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>
Percentage of empty properties across the Council Estate	Aim to Minimise	0.23%	0.4%		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 Q2 was 0.23% which is below (better) than the 0.4% target and consistent with Q1 performance (0.23%). 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 not changed.</p>

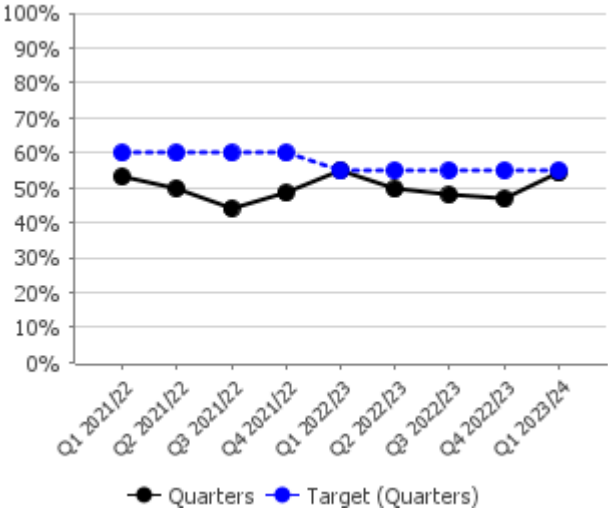


## Climate Change and Environment Portfolio Cllr Gareth Williams



# 1. Climate Change and Environment Portfolio AMBER

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of waste collected for recycling, reuse, composting or anaerobic digestion from household sources	Aim to Maximise	54.14%	55%		England: 44.1% (2021/22)	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This Indicator measures the percentage of total household waste collected that is either sent for reuse, recycling, composting, or anaerobic digestion, divided by the overall tonnage of all household waste. The latter figure will include waste sent for energy recovery or landfill.</p> <p>Performance in Q1 was 54.14% which is lower (worse) than the 55% target but higher than Q4 (2022/23) (46.83%). Performance improved compared to previous three years, which is due to an increase in green waste this year (ideal growing season weather with wet and dry spells). Dry recycling and food waste is lower than last year, and residual waste tonnage is higher for Q1.</p> <p>Full year target of 55% might not be achieved, as Q1 and Q2 sees peak recycling performance in the year, so with Q1 already falling slightly below this target we are not on track for full year recycling performance target.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Food waste and recycling communications campaign due in Q3 and Q4 to promote positive behaviour change.</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																														
Residual Household Waste per Household (kg)	Aim to Minimise	128.22	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>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</td> <td>125</td> </tr> <tr> <td>Q4 2022/23</td> <td>120</td> <td>125</td> </tr> <tr> <td>Q1 2023/24</td> <td>128.22</td> <td>125</td> </tr> </tbody> </table>	Quarter	Quarters (kg)	Target (Quarters) (kg)	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	125	Q4 2022/23	120	125	Q1 2023/24	128.22	125	None available	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the average weight of non-recyclable household refuse produced per dwelling within the county.</p> <p>In Q1 performance was 128.22 kg of residual household waste (black bin) per household, which is above (worse) the target of 125 kg per household and higher (worse) than Q4 2022/23 (120.13 kg). Greater tonnages in the system this year and lower dry recycling and food waste have resulted in more residual waste per household.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Food waste and recycling communications campaign due in Q3 and Q4 to promote positive behaviour change.</li> </ul>
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# 1. Climate Change and Environment Portfolio GREEN

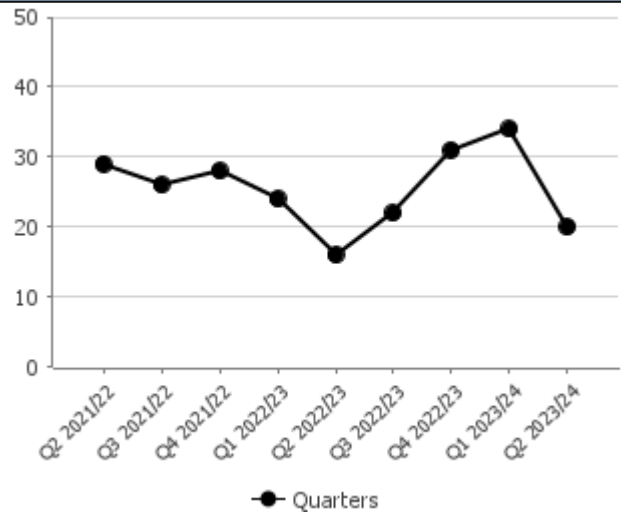
Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Annual Greenhouse Gas emissions: tonnes	Aim to Minimise	5,401	6,953	 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <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> <tr> <td>2022/23</td> <td>5,401</td> <td>7,000</td> </tr> </tbody> </table>	Year	Actual (Years)	Target (Years)	2020/21	5,800	7,500	2021/22	6,200	8,000	2022/23	5,401	7,000	None available	<p><b>This is an annual indicator reported two quarters in arrears. Current performance is for 2022/23.</b></p> <p>This indicator measures greenhouse gas emissions (tonnes) from Buckinghamshire Council's operations.</p> <p>In 2022/23 the Council emitted 5,401 tonnes of greenhouse gases (net), which is below the target (allocation) of 6,953 tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e) and equates to a 73.4% reduction since 1990 (20,550 tCO<sub>2</sub>e). The largest emission saving activity has been the purchase of electricity with a 100% renewable tariff, fully backed by Renewable Electricity Guarantees of Origin (REGO) certificates, which started on 1st October 2022 under a two-year contract.</p>
Year	Actual (Years)	Target (Years)																
2020/21	5,800	7,500																
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of trees planted	Aim to Maximise	39,568	25,204	<table border="1"> <caption>Data for Number of trees planted</caption> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>~5,000</td> <td>~5,000</td> </tr> <tr> <td>2022/23</td> <td>39,568</td> <td>25,204</td> </tr> </tbody> </table>	Year	Years	Target (Years)	2021/22	~5,000	~5,000	2022/23	39,568	25,204	None available	<p><b>This is an annual indicator reported two quarters in arrears. Current performance is for 2022/23.</b></p> <p>This indicator measures the number of trees planted on Buckinghamshire Council's land against the Tree Planting Mission to plant 543,000 trees by 2031. This is a cumulative measure.</p> <p>39,568 trees have been planted on Council land across the 2021/22 and 2022/23 planting seasons which is above the cumulative target of 25,204.</p> <p>33,708 trees were planted in 2022/23 against a target of 21,000. This includes trees planted at Bury Farm, Grange Farm, Platinum Park Way and one of Buckinghamshire's first Miyawaki forests at Princess Risborough School. Two grant awards (£110,186 for Grange Farm; and £105,693 for Bury Farm) were secured to support the establishment and maintenance of trees following applications to the England Woodland Creation Offer (EWCO) scheme.</p> <p>The Council established a partnership with Forestry England to create Wing Woods, a brand-new woodland just outside Wing. 132,000 trees will be planted across a 51-hectare plot of council-owned land (previously used as farmland) by the end of the 2023/24 planting season.</p>																								
Year	Years	Target (Years)																																					
2021/22	~5,000	~5,000																																					
2022/23	39,568	25,204																																					
Missed Bin Collections	Aim to Minimise	0.14%	0.2%	<table border="1"> <caption>Data for Missed Bin Collections</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <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>~0.70%</td> <td>~0.15%</td> </tr> <tr> <td>Q2 2022/23</td> <td>~0.55%</td> <td>~0.15%</td> </tr> <tr> <td>Q3 2022/23</td> <td>~0.25%</td> <td>~0.15%</td> </tr> <tr> <td>Q4 2022/23</td> <td>~0.20%</td> <td>~0.15%</td> </tr> <tr> <td>Q1 2023/24</td> <td>~0.15%</td> <td>~0.15%</td> </tr> <tr> <td>Q2 2023/24</td> <td>~0.14%</td> <td>~0.15%</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	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	~0.70%	~0.15%	Q2 2022/23	~0.55%	~0.15%	Q3 2022/23	~0.25%	~0.15%	Q4 2022/23	~0.20%	~0.15%	Q1 2023/24	~0.15%	~0.15%	Q2 2023/24	~0.14%	~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. Non-genuine misses e.g., contamination is not included in this measure, even though a resident may report this bin as missed.</p> <p>In Q2 performance was 0.14% (0.08% North, 0.18% South) which is lower than the target of 0.20% and better than the Q1 performance of 0.15% (0.08% North, 0.19% South). This is a notable improvement on Q4 0.21% (0.09% North, 0.27% South).</p> <p>Staffing shortages linked to high absence rates is a challenge in both areas. This has led to an increase in missed bins in the North, which is now stabilising as round contingency plans bed in. The South introduced new contract management measures with an emphasis on missed bins, which has brought performance within target for the first time since the round reorganisation in Spring 2022.</p>
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# 1. Climate Change and Environment Portfolio NO RAG

Generated on: 25 October 2023

PI	Aim To	Current Value	Trend Chart	Commentary																				
Number of fly-tipping clearances where an action has been taken	Monitor	20	 <table border="1"> <caption>Quarterly Fly-tipping Clearances</caption> <thead> <tr> <th>Quarter</th> <th>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> <tr> <td>Q1 2023/24</td> <td>34</td> </tr> <tr> <td>Q2 2023/24</td> <td>20</td> </tr> </tbody> </table>	Quarter	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	Q1 2023/24	34	Q2 2023/24	20	<p>This indicator measures the number of fly-tipping clearances where an action has been taken.</p> <p>In Q2 there were 20 clearances where action had been taken resulting in a positive outcome. Fly-tipping investigations are ongoing for a range of cases in rural and town centre locations. Action taken is dependent on available evidence relating to the dumping (eyewitness accounts, evidence found and surveillance work where appropriate), the strength of available evidence varies as does the complexity of subsequent investigation.</p>
Quarter	Clearances																							
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Q1 2023/24	34																							
Q2 2023/24	20																							



## Communities Portfolio

**CLLr Arif Hussain**



## 2. Communities Portfolio GREEN

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Household Support Fund (Helping Hand): Percentage of profiled spend achieved (cumulative)	Aim to Maximise	50%	50%		None available	<p>This indicator measures the percentage spend of the allocated Household Support Fund.</p> <p>Spend at Q2 is on target at 50% and forecast to be 100% by year end.</p> <p>At the end of Q2 £2,402,123 of the total funds (£4,798,381), had been disbursed.</p> <p>High level expenditure summary:</p> <ul style="list-style-type: none"> <li>• Helping Hand Direct Support – through application (£403,345)</li> <li>• Holiday Vouchers - Free School Meal and Early Years Support (£1,188,295)</li> <li>• Heart of Bucks Crisis Fund (£225,000)</li> <li>• Partners/Community Projects (£195,483)</li> <li>• Targeted Cohort – Warm referral pilot with Citizens' Advice Buckinghamshire (£50,000)</li> <li>• Other (£340,000)</li> </ul>
On exit from/planned closure of Independent Domestic Violence Advisor (IDVA) support, Percentage of victims/survivors who say that they have had at least 2 positive outcomes	Aim to Maximise	85.7%	80%		None available	<p>This indicator measures the percentage of victims/survivors who report at least two positive outcomes following exit from or closure of Independent Domestic Violence Advisor (IDVA) support, for example: increase in safety, decrease in risk, reduction / cessation of abuse.</p> <p>Performance at Q2 is 85.7% against a target of 80%. This has remained similar to Q1's performance of 86.3%.</p> <p>As a new indicator, more time and data will be required to identify and analyse any emerging patterns and trends.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Amount of contributory funding secured for every £1 of council funds invested in a Community Board project.	Aim to Maximise	£1.50	£1.00		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>Performance at Q2 is £1.50 against a target of £1. Whilst this quarter's performance is 22p less than Q1, the contributory funding remains 50p above the target of £1.</p> <p>Applicants continue to be encouraged to contribute up to 50% of the total project cost when working with the Boards, to deliver projects which provide good value for money and benefit to the community.</p>
Number of community engagement (resilience planning) activities (cumulative)	Aim to Maximise	5	5		None available	<p>This indicator measures the number of community events and activities that support community resilience across Buckinghamshire. The events will be evening workshops, community meetings, development of community emergency plans (including flooding), provision of community training, development exercise programmes to support community plans.</p> <p>Three community events took place in Q2 and two in Q1, therefore the cumulative Q2 position is five against a target of five.</p>



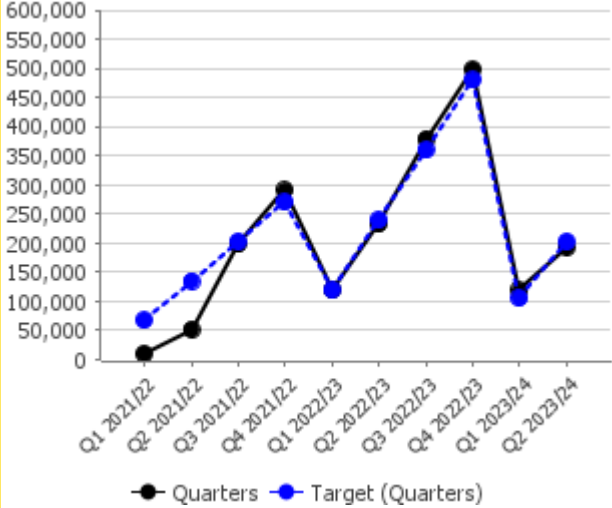
## Culture and Leisure Portfolio Cllr Clive Harriss





### 3. Culture and Leisure portfolio AMBER

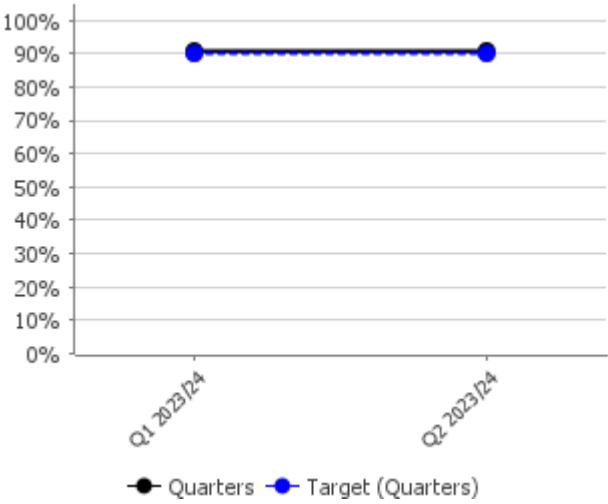
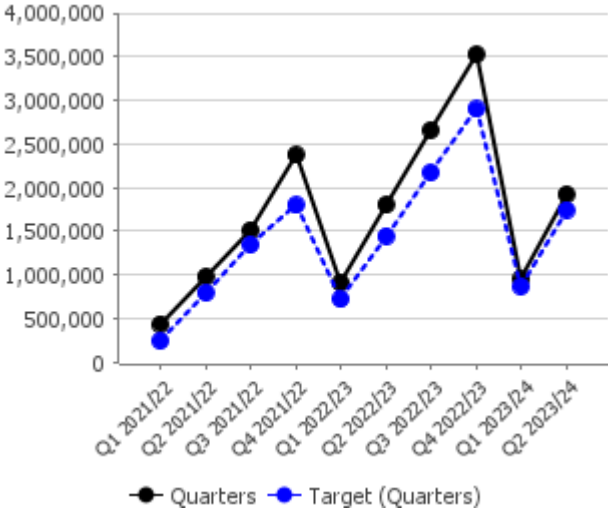
Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of visits to main cultural venues (cumulative)	Aim to Maximise	193,397	202,400	 <table border="1"> <caption>Quarterly Attendance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Attendance (Quarters)</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>~140,000</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>~500,000</td> <td>~480,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>~120,000</td> <td>~120,000</td> </tr> <tr> <td>Q2 2023/24</td> <td>193,397</td> <td>202,400</td> </tr> </tbody> </table>	Quarter	Actual Attendance (Quarters)	Target (Quarters)	Q1 2021/22	~10,000	~70,000	Q2 2021/22	~50,000	~140,000	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	~500,000	~480,000	Q1 2023/24	~120,000	~120,000	Q2 2023/24	193,397	202,400	None available	<p>This indicator measures the number of visitors to Buckinghamshire Council owned theatres and museums. This is a cumulative measure.</p> <p>At the end of Q2 attendance was at 193,397 which is lower than the target of 202,400 despite Q1 attendances being higher than target, resulting in an overall shortfall of 4% at the end of Q2. This was due to the Waterside theatre being 'dark' for a longer period during Q2 than last year because of fire alarm work conducted over the summer. There was also very different content to last year (e.g., fewer standing performances with higher capacities).</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Waterside operator has developed programming for Q3 to maximise attendance with high pantomime attendance expected.</li> </ul>
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Number of visitors to Country Parks (cumulative)	Aim to Maximise	654,643	675,865	<table border="1"> <caption>Visitor Numbers by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>~350,000</td> <td>~300,000</td> </tr> <tr> <td>Q2 2021/22</td> <td>~750,000</td> <td>~600,000</td> </tr> <tr> <td>Q3 2021/22</td> <td>~1,000,000</td> <td>~800,000</td> </tr> <tr> <td>Q4 2021/22</td> <td>~1,400,000</td> <td>~1,000,000</td> </tr> <tr> <td>Q1 2022/23</td> <td>~350,000</td> <td>~350,000</td> </tr> <tr> <td>Q2 2022/23</td> <td>~700,000</td> <td>~700,000</td> </tr> <tr> <td>Q3 2022/23</td> <td>~900,000</td> <td>~900,000</td> </tr> <tr> <td>Q4 2022/23</td> <td>~1,200,000</td> <td>~1,200,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>~350,000</td> <td>~350,000</td> </tr> <tr> <td>Q2 2023/24</td> <td>654,643</td> <td>~650,000</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q1 2021/22	~350,000	~300,000	Q2 2021/22	~750,000	~600,000	Q3 2021/22	~1,000,000	~800,000	Q4 2021/22	~1,400,000	~1,000,000	Q1 2022/23	~350,000	~350,000	Q2 2022/23	~700,000	~700,000	Q3 2022/23	~900,000	~900,000	Q4 2022/23	~1,200,000	~1,200,000	Q1 2023/24	~350,000	~350,000	Q2 2023/24	654,643	~650,000	None available	<p>This indicator measures the number of visitors to Buckinghamshire Council's country parks. This is a cumulative measure.</p> <p>In Q2 there were 318,591 visits, bringing the cumulative figure for the year to date to 654,643 visitors, which is just below the target of 675,865. This is lower than the same period in both 2022/23 (697,255) and 2021/22 (852,758). Whilst there are fewer visitors when compared with the previous two years, current performance is 50,000 visitors above pre-pandemic levels.</p> <p>The poor weather through the summer is likely to have had a bearing on visitor numbers being lower than anticipated.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Events are planned for Autumn half-term, Christmas and February half-term, noting that attendance levels are weather dependent (people plan their visits at short notice once the forecast is known).</li> <li>• Improvements to facilities in Black Park are underway, including installation of a 'changing places' accessible toilet (expected to open in Spring 2024) and a new catering facility (expected in Summer 2024, subject to planning.)</li> </ul>
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### 3. Culture and Leisure portfolio GREEN

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Country and town park satisfaction ratings (Google)	Aim to Maximise	91.08%	90%		None available	<p>This indicator measures public satisfaction ratings for our Country and Town Parks on Google.</p> <p>In Q2 91.08% of the reviews were positive, which is above the target of 90%, while 2.66% of reviews were negative. Higginson Park's new play area prompted several 5* visitor ratings, while car parking charges continue to be the most noticeable reason for any lower ratings for Country Parks.</p>
Number of visitors to leisure centres and pools (cumulative)	Aim to Maximise	1,927,326	1,750,000		None available	<p>This indicator measures the number of visitors to Council owned leisure centres and pools in Buckinghamshire. This is a cumulative measure.</p> <p>In Q2 attendance was 1,927,326, which is better than the target of 1,750,000. Attendance at leisure centres remain positive across all sites. Wycombe Leisure Centre underwent a gym refurbishment in August leading to slightly reduced attendance due to limitations on the gym while these works were completed; however, this had no impact on the overall numbers for Q2. This indicator is expected to reach target by the end of 2023/24.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of library information enquiries (signposting and referral) (cumulative)	Aim to Maximise	9,309	7,500	<table border="1"> <caption>Library Information Enquiries Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>3,997</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>13,000</td></tr> <tr><td>Q4 2022/23</td><td>15,000</td><td>17,500</td></tr> <tr><td>Q1 2023/24</td><td>4,000</td><td>4,000</td></tr> <tr><td>Q2 2023/24</td><td>9,309</td><td>7,500</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	3,997	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	13,000	Q4 2022/23	15,000	17,500	Q1 2023/24	4,000	4,000	Q2 2023/24	9,309	7,500	None available	<p>This indicator measures the number of information requests received in libraries relating to Council and Government services. The purpose of this measure is to establish the extent to which our libraries allow people to access other Council services. There are 15 Council Access Points (CAPs) situated around the county, 11 of which are libraries. This is a cumulative measure.</p> <p>There were 5,312 enquiries in Q2, bringing the cumulative total to 9,309 which is above the target of 7,500. There was a large increase in enquiries in Q2 compared to Q1 (3,997) due to a high level of activity in libraries relating to the Summer Reading Challenge which ran from 8 July to 16 September. Improvements were also made to the enquiries form in July, making the recording process more efficient.</p>
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Number of downloads (e-audiobooks, e-magazines and e-news) (cumulative)	Aim to Maximise	368,565	350,000	<table border="1"> <caption>Electronic Downloads Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>180,000</td><td>120,000</td></tr> <tr><td>Q2 2021/22</td><td>320,000</td><td>220,000</td></tr> <tr><td>Q3 2021/22</td><td>500,000</td><td>320,000</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>380,000</td><td>380,000</td></tr> <tr><td>Q3 2022/23</td><td>550,000</td><td>550,000</td></tr> <tr><td>Q4 2022/23</td><td>720,000</td><td>720,000</td></tr> <tr><td>Q1 2023/24</td><td>180,000</td><td>180,000</td></tr> <tr><td>Q2 2023/24</td><td>368,565</td><td>350,000</td></tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2021/22	180,000	120,000	Q2 2021/22	320,000	220,000	Q3 2021/22	500,000	320,000	Q4 2021/22	700,000	450,000	Q1 2022/23	180,000	180,000	Q2 2022/23	380,000	380,000	Q3 2022/23	550,000	550,000	Q4 2022/23	720,000	720,000	Q1 2023/24	180,000	180,000	Q2 2023/24	368,565	350,000	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. This is a cumulative measure.</p> <p>There were 190,218 enquiries in Q2, bringing the cumulative total to 368,565 which is above the target of 350,000. The high levels of downloads in Q2 are related to the online aspects of the Summer Reading Challenge which took place from 8 July to 16 September, which resulted in an increase in the number of digital readers between the ages of 4-11 years.</p>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Engagement with Archives through social media and in-person visits (cumulative)	Aim to Maximise	14,004	12,000	<table border="1"> <caption>Engagement with Archives (Cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2023/24</td> <td>6,278</td> <td>6,000</td> </tr> <tr> <td>Q2 2023/24</td> <td>14,004</td> <td>12,000</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2023/24	6,278	6,000	Q2 2023/24	14,004	12,000	None available	<p>This indicator measures the engagement with the Archives team through social media and in-person visits. The definition of 'engagement' through social media has been modified since last year to be more meaningful (now including active engagement rather than views). This is a cumulative measure.</p> <p>Q2 performance was 14,004, which is better than the target of 12,000 and consistent with Q1 (6,278) which was also above target (6,000). Engagement remains positive with plans to increase traffic to the website through community engagement and outreach activity. Ongoing work to digitise and make more of the collection remotely available will facilitate an increase in remote enquiries.</p>												
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Q1 2023/24	6,278	6,000																									
Q2 2023/24	14,004	12,000																									
Hours contributed by Archive volunteers (cumulative)	Aim to Maximise	1,165	750	<table border="1"> <caption>Hours contributed by Archive volunteers (Cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>250</td> <td>200</td> </tr> <tr> <td>Q2 2022/23</td> <td>500</td> <td>400</td> </tr> <tr> <td>Q3 2022/23</td> <td>850</td> <td>600</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,600</td> <td>800</td> </tr> <tr> <td>Q1 2023/24</td> <td>500</td> <td>400</td> </tr> <tr> <td>Q2 2023/24</td> <td>1,165</td> <td>750</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q1 2022/23	250	200	Q2 2022/23	500	400	Q3 2022/23	850	600	Q4 2022/23	1,600	800	Q1 2023/24	500	400	Q2 2023/24	1,165	750	None available	<p>This indicator measures the number of hours contributed by archive volunteers. This is a cumulative measure.</p> <p>In Q2 performance was 1,165 hours, which is better than the target of 750. This is the result of successful volunteer recruitment campaigns and an increase in the number of volunteer projects (specifically around Paralympic heritage) which has resulted in much higher volunteer hours than anticipated.</p>
Quarter	Quarters	Target (Quarters)																									
Q1 2022/23	250	200																									
Q2 2022/23	500	400																									
Q3 2022/23	850	600																									
Q4 2022/23	1,600	800																									
Q1 2023/24	500	400																									
Q2 2023/24	1,165	750																									

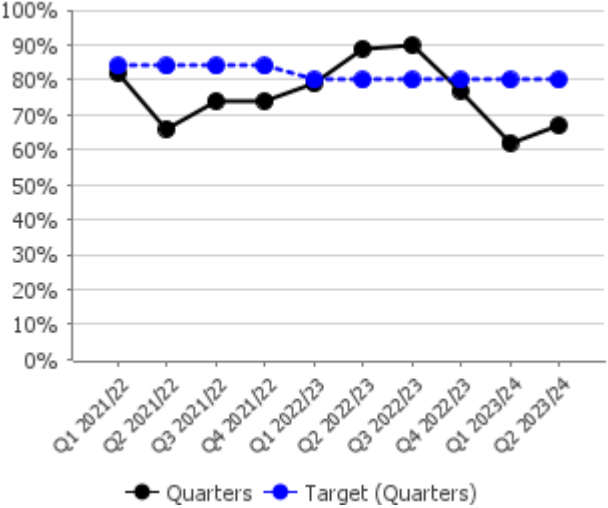


## Education and Children's Services Portfolio Cllr Anita Cranmer



## 4. Education and Childrens Services Portfolio RED

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children's social care assessments completed in 45 working days	Aim to Maximise	67%	80%		<p>Statistical Neighbours: 87% South East: 86% England: 84% (CIN Census 2021/22)</p>	<p>This indicator measures the percentage of children's social care assessments completed in each quarter within 45 working days. Assessments are conducted to determine which services to provide to children and their families.</p> <p>During Q2 (July-September 2023) 67% of assessments were completed within 45 days. This is below target and below latest available published benchmarks. The Q2 position is an improvement compared to Q1 (62%).</p> <p>Section 17 assessments are the lowest form of statutory intervention. Whilst performance has improved compared to Q1, challenges in recruiting to social work posts coupled with the need to prioritise risk has hindered our ability to make further improvements in the timeliness of assessments. Recent positive recruitment at the end of Q2 is likely to result in performance improvement across the next quarter.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to provide strong management oversight to ensure our most vulnerable children receive the right level of support and teams always respond to ensure the immediate safety of children.</li> <li>• Managers to continue to monitor those assessments out of timescale to ensure children do not suffer significant delays.</li> <li>• The Head of Service will continue to work with the management group to ensure that managers are tracking assessments on a weekly basis.</li> <li>• Performance improvement will depend on staff stability. Retention of staff and recruitment remains the highest priority.</li> </ul>



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of children with Initial Child Protection Conferences completed within 15 working days of the strategy discussion	Aim to Maximise	61%	82%	<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 2021/22</td> <td>72%</td> <td>82%</td> </tr> <tr> <td>Q2 2021/22</td> <td>34%</td> <td>82%</td> </tr> <tr> <td>Q3 2021/22</td> <td>61%</td> <td>82%</td> </tr> <tr> <td>Q4 2021/22</td> <td>76%</td> <td>82%</td> </tr> <tr> <td>Q1 2022/23</td> <td>78%</td> <td>82%</td> </tr> <tr> <td>Q2 2022/23</td> <td>78%</td> <td>82%</td> </tr> <tr> <td>Q3 2022/23</td> <td>62%</td> <td>82%</td> </tr> <tr> <td>Q4 2022/23</td> <td>68%</td> <td>82%</td> </tr> <tr> <td>Q1 2023/24</td> <td>66%</td> <td>82%</td> </tr> <tr> <td>Q2 2023/24</td> <td>61%</td> <td>82%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Target (%)	Q1 2021/22	72%	82%	Q2 2021/22	34%	82%	Q3 2021/22	61%	82%	Q4 2021/22	76%	82%	Q1 2022/23	78%	82%	Q2 2022/23	78%	82%	Q3 2022/23	62%	82%	Q4 2022/23	68%	82%	Q1 2023/24	66%	82%	Q2 2023/24	61%	82%	<p>Statistical Neighbours: 82%            South East: 79%            England: 79%            (CIN Census 2021/22)</p>	<p>This indicator measures the percentage of Initial Child Protection Conferences (ICPCs) held within 15 working days of a child's Strategy Discussion.</p> <p>During Q2 (July – September 2023) 123 children were subject to an ICPC, of which 61% (75 children) were completed within time. This is below the Q1 position (66%), but monthly performance is improving with 73% of ICPCs in time in September compared to 63% in August.</p> <p>Improved performance during the later part of the quarter is a direct result of management intervention. This has included addressing administrative delays and ensuring requests for conference are received in a timely way. The actions taken to date will continue and senior managers will monitor performance on a weekly basis. Quality assurance activity demonstrates that any delay in ICPCs have not left children exposed to significant harm.</p> <p>This indicator is subject to senior management intervention until improvement has been secured.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• In addition to the remedial action taken to date, the service will prioritise the monitoring of these actions and ensure continued impact.</li> <li>• ICPC timeliness continues to be reviewed both weekly by the Conference Service Manager and there is now monthly analysis provided to the relevant Head of Service to highlight which teams and managers are less compliant.</li> </ul>
Quarter	Performance (%)	Target (%)																																					
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Q2 2021/22	34%	82%																																					
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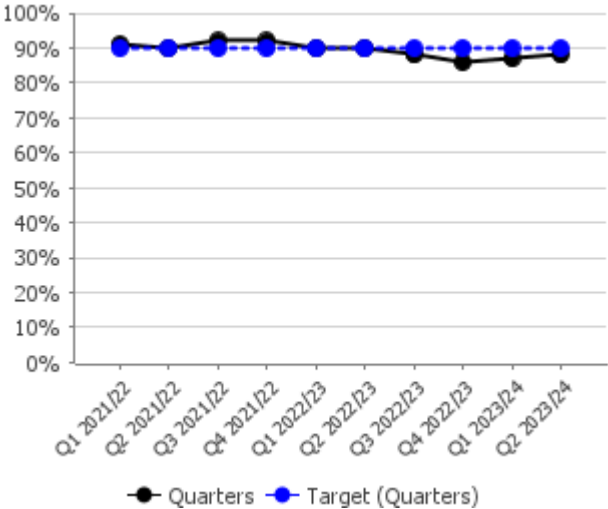
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of Children in Need seen within 4 weeks	Aim to Maximise	81%	90%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>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> <tr> <td>Q1 2023/24</td> <td>82</td> <td>90</td> </tr> <tr> <td>Q2 2023/24</td> <td>81</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	Q1 2023/24	82	90	Q2 2023/24	81	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 well-being, to ensure that all their needs are being met.</p> <p>At the end of Q2 (September 2023) 81% of children were seen within 4 weeks.</p> <p>The challenges in recruiting staff to frontline teams has continued throughout this reporting period with a number of vacant posts in each team. The impact of this on the remaining staff is that they have higher caseloads than we would like. The focus has been on ensuring visits are completed to children on child protection plans and those at most risk of harm. Recent positive recruitment is likely to result in performance improvement across the next quarter.</p> <p>Managers are aware of those children not seen within statutory timescale and record an oversight of the reason and actions taken to mitigate against the risk on the child's case file.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Key performance data is reviewed weekly at managers meetings ensuring oversight of the children at most risk of harm.</li> <li>• Performance improvement will depend on staff stability. Retention of staff and recruitment remains the highest priority.</li> </ul>
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Percentage of new Education, Health and Care plans issued within 20 weeks (excluding exceptions)	Aim to Maximise	44.5%	75%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>63</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>65</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>58</td> <td>75</td> </tr> <tr> <td>Q4 2022/23</td> <td>82</td> <td>75</td> </tr> <tr> <td>Q1 2023/24</td> <td>49</td> <td>75</td> </tr> <tr> <td>Q2 2023/24</td> <td>44.5</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	63	75	Q2 2022/23	65	75	Q3 2022/23	58	75	Q4 2022/23	82	75	Q1 2023/24	49	75	Q2 2023/24	44.5	75	<p>Buckinghamshire: 67.1%</p> <p>South East: 45.8%</p> <p>England: 49.1% (2022 calendar year)</p>	<p>This indicator measures the percentage of Education, Health, and Care Plans (EHCPs) that are issued to families within 20 weeks, excluding exceptions.</p> <p>During Q2 (July - September 2023) 44.5% of EHCPs were issued within 20 weeks. This is below target and below latest available benchmarks for the 2022 calendar year when 67% of Buckinghamshire EHCPs were issued within 20 weeks.</p> <p>The drop in performance is due to the sharp increase in requests for EHC Needs Assessments and vacancies within our Educational Psychology team. From January to July 2023, there was an increase of 193 assessments being started (+39%) compared with the same period in 2022. Educational Psychologist advice must be sought as part of any assessment, we currently have 5 vacancies in a team of 16.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continuing recruitment of both permanent and associate Educational Psychologists.</li> <li>• 100 assessments being allocated through securing a specialist agency to solely support with assessments.</li> <li>• Focused work on Inclusion and Early Intervention to support demand management.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2022/23	63	75																									
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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of initial Family Support Plans completed within 31 working days	Aim to Maximise	76%	85%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>92</td> <td>85</td> </tr> <tr> <td>Q2 2021/22</td> <td>92</td> <td>85</td> </tr> <tr> <td>Q3 2021/22</td> <td>95</td> <td>85</td> </tr> <tr> <td>Q4 2021/22</td> <td>90</td> <td>85</td> </tr> <tr> <td>Q1 2022/23</td> <td>85</td> <td>85</td> </tr> <tr> <td>Q2 2022/23</td> <td>76</td> <td>85</td> </tr> <tr> <td>Q3 2022/23</td> <td>92</td> <td>85</td> </tr> <tr> <td>Q4 2022/23</td> <td>90</td> <td>85</td> </tr> <tr> <td>Q1 2023/24</td> <td>92</td> <td>85</td> </tr> <tr> <td>Q2 2023/24</td> <td>76</td> <td>85</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	92	85	Q2 2021/22	92	85	Q3 2021/22	95	85	Q4 2021/22	90	85	Q1 2022/23	85	85	Q2 2022/23	76	85	Q3 2022/23	92	85	Q4 2022/23	90	85	Q1 2023/24	92	85	Q2 2023/24	76	85	None available	<p>This indicator measures the percentage of Initial Plans completed within 31 working days of the start of Family Support Service (FSS) involvement, which provides one to one support for families and individuals (Level 3 support) via home visiting, school visits and Team Around the Family network meetings.</p> <p>During Q2 (July - September 2023) 76% of Initial Plans had been completed within 31 working days of the start of Family Support Service involvement (174 of 228 Initial Plans). This is 2 percentage points less than Q1.</p> <p>Some recent changes to working practices in order to improve the quality of the work has impacted on timeliness of assessments in Q2, leading to the decrease in performance. This was coupled with a reduced management structure for a period, as well as staff vacancies against high demand.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Management structure capacity in the Family Support Service has been enhanced by the recent return of key staff.</li> <li>• Management oversight of casework is being strengthened.</li> <li>• Weekly monitoring and review by the Service Director is being implemented to monitor performance across the service.</li> <li>• Staff are being recruited to fill vacant posts.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	92	85																																					
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Q4 2022/23	90	85																																					
Q1 2023/24	92	85																																					
Q2 2023/24	76	85																																					

## 4. Education and Childrens Services Portfolio AMBER

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of children looked after visited within timescales	Aim to Maximise	88%	90%	 <table border="1"> <caption>Quarterly Data for % of children looked after visited within timescales</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2021/22</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q3 2021/22</td> <td>92</td> <td>90</td> </tr> <tr> <td>Q4 2021/22</td> <td>92</td> <td>90</td> </tr> <tr> <td>Q1 2022/23</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q3 2022/23</td> <td>88</td> <td>90</td> </tr> <tr> <td>Q4 2022/23</td> <td>87</td> <td>90</td> </tr> <tr> <td>Q1 2023/24</td> <td>88</td> <td>90</td> </tr> <tr> <td>Q2 2023/24</td> <td>88</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	90	90	Q2 2021/22	90	90	Q3 2021/22	92	90	Q4 2021/22	92	90	Q1 2022/23	90	90	Q2 2022/23	90	90	Q3 2022/23	88	90	Q4 2022/23	87	90	Q1 2023/24	88	90	Q2 2023/24	88	90	None available	<p>This indicator measures the percentage of looked after children who were visited in person within timescales.</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 Q2 (September 2023) 88% of children had been visited within timescales, a slight increase from Q1 (87%).</p> <p>Looked After Children statutory visits are an essential mechanism to ensure the social workers have a good insight into the child's lived experience of home life, it is just one opportunity to talk to the child and check their emotional and physical wellbeing. The children in care team have gone through a period of instability, with several vacancies and performance concerns about some agency staff resulting in a delay to recording. The increased visiting requirement of children placed in unregistered placements (currently 12 children) also creates a pressure for staff.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Performance will be monitored through monthly management meetings with each responsible team.</li> <li>• The service is reviewing placement stability and availability of appropriate placements to address the challenges in this area.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	90	90																																					
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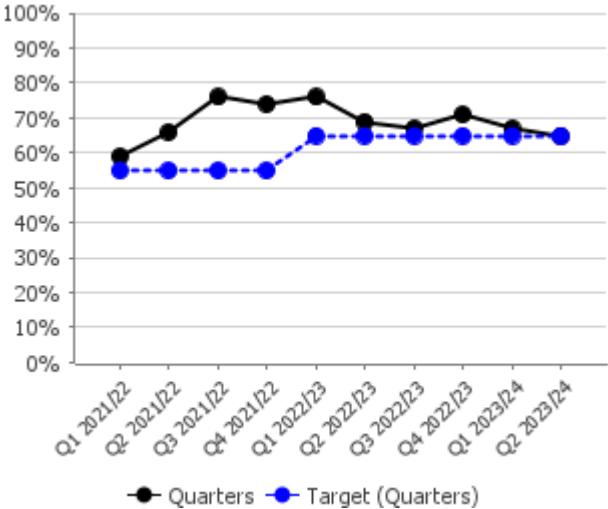
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of pupils attending schools rated good and outstanding by Ofsted	Aim to Maximise	88.5%	89%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>90.0</td><td>89.0</td></tr> <tr><td>Q2 2021/22</td><td>89.5</td><td>89.0</td></tr> <tr><td>Q3 2021/22</td><td>89.0</td><td>89.0</td></tr> <tr><td>Q4 2021/22</td><td>89.5</td><td>89.0</td></tr> <tr><td>Q1 2022/23</td><td>90.0</td><td>89.0</td></tr> <tr><td>Q2 2022/23</td><td>89.5</td><td>89.0</td></tr> <tr><td>Q3 2022/23</td><td>90.0</td><td>89.0</td></tr> <tr><td>Q4 2022/23</td><td>89.5</td><td>89.0</td></tr> <tr><td>Q1 2023/24</td><td>89.0</td><td>89.0</td></tr> <tr><td>Q2 2023/24</td><td>88.5</td><td>89.0</td></tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	90.0	89.0	Q2 2021/22	89.5	89.0	Q3 2021/22	89.0	89.0	Q4 2021/22	89.5	89.0	Q1 2022/23	90.0	89.0	Q2 2022/23	89.5	89.0	Q3 2022/23	90.0	89.0	Q4 2022/23	89.5	89.0	Q1 2023/24	89.0	89.0	Q2 2023/24	88.5	89.0	<p>State-funded schools in the South East region: 90.7%</p> <p>State-funded schools in England: 88.0% (31/03/2023)</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 Q2 (September 2023) 88.5% of Buckinghamshire pupils were attending a good or outstanding school, which is above the national average but slightly below target (0.5 percentage points).</p> <p>While the performance of this indicator is only slightly below target, the service continues to monitor school progress closely. The Council responds robustly in cases where we know that the Headteacher or Chair of Governors is not addressing school improvement effectively, especially in schools where Ofsted have indicated a return to the school within 12 – 18 months for an in-depth inspection. This will, if required, lead to the directorate using statutory powers as identified in Department for Education's 'Schools Causing Concern' guidance.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• School Improvement Advisor (SIA) capacity has recently been increased from 2 to 4.5 officers, and further capacity (0.5FTE) has been funded from reserves until July 2024.</li> <li>• The number of Headline Visits (HLV) has been increased to ensure targeted support can be put in place faster. For 2023-2024 all schools will receive at least one HLV.</li> <li>• The frequency of RAG (red, amber, green) rating review assessments has moved from an annual to a termly basis to ensure that schools are offered support as soon as it is identified that they are struggling.</li> <li>• Sustained support to schools including the introduction of Friday Forums to maximise opportunities to update school leaders and share effective practice.</li> </ul>
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Q2 2023/24	88.5	89.0																																					

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	72%	75%	<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 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> <tr> <td>Q1 2023/24</td> <td>55</td> <td>75</td> </tr> <tr> <td>Q2 2023/24</td> <td>72</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	Q1 2023/24	55	75	Q2 2023/24	72	75	None available	<p>This indicator measures the proportion of children and young people who have had an annual review of their Education, Health and Care Plan (EHCP) within the last 12 months. The Annual Review of an 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 Q2 (September 2023) 72% 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>This had been recognised as an area where further resource is required and although this was agreed for the financial year 2023/24, the first additional staff did not join until July 2023 with some new colleagues still to start. There have also been other vacancies within the Education, Health and Care Coordinator Teams.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue recruitment and induction of new staff.</li> <li>• Re-design work to simplify processes.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2022/23	72	75																									
Q2 2022/23	78	75																									
Q3 2022/23	68	75																									
Q4 2022/23	58	75																									
Q1 2023/24	55	75																									
Q2 2023/24	72	75																									



## 4. Education and Childrens Services Portfolio GREEN

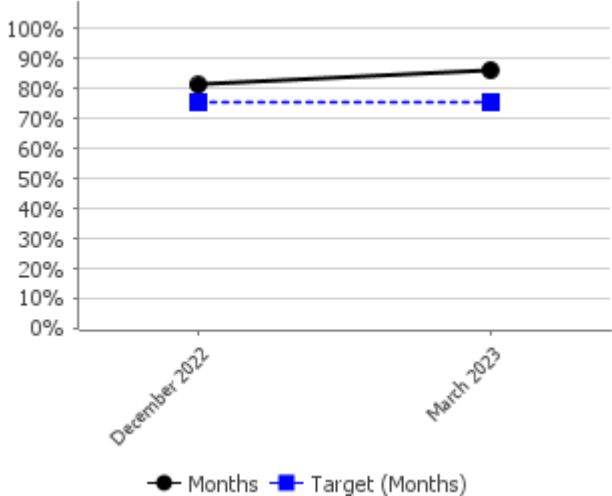
Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
% of 19-21 year olds who have left care that are in education, employment or training	Aim to Maximise	65%	65%	 <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>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>72%</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>68%</td> <td>65%</td> </tr> <tr> <td>Q3 2022/23</td> <td>65%</td> <td>65%</td> </tr> <tr> <td>Q4 2022/23</td> <td>70%</td> <td>65%</td> </tr> <tr> <td>Q1 2023/24</td> <td>65%</td> <td>65%</td> </tr> <tr> <td>Q2 2023/24</td> <td>65%</td> <td>65%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2021/22	60%	55%	Q2 2021/22	65%	55%	Q3 2021/22	75%	55%	Q4 2021/22	72%	55%	Q1 2022/23	75%	65%	Q2 2022/23	68%	65%	Q3 2022/23	65%	65%	Q4 2022/23	70%	65%	Q1 2023/24	65%	65%	Q2 2023/24	65%	65%	<p>Statistical Neighbours: 57%                      South East: 57%                      England: 55%                      (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>At the end of Q2 (September 2023) 65% of care leavers aged 19-21 were in education, employment or training. This is in line with the target and also above latest published national and regional benchmarks.</p> <p>This is a reduction since Q4 of 6 percentage points and 65% represents 106/164 of our care leavers in employment, education or training. 12% of care leavers are in higher education, 15% in other full-time education, 21% in full-time training or employment, 6% in other part-time education and 11% in part-time training or employment.</p> <p>There has been an increase in the number of Unaccompanied Asylum Seeking Children (UASC), which affects the overall performance of this indicator as they are unable to work due to implications on their asylum claim. Twelve of the not in education, employment or training (NEET) care leavers are UASC. A further 17 are NEET due to disability or illness, and 12 as they are parents or pregnant.</p> <p>To address the number of care leavers NEET or unsure of their options a dedicated Personal Advisor (PA) has been assigned to support with all opportunities. The team continue to explore employment and training opportunities with employers and will research what other local authorities do to embed best practice. A dedicated UASC team has been created and will explore options supporting their access to EET.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																																					
Q1 2021/22	60%	55%																																					
Q2 2021/22	65%	55%																																					
Q3 2021/22	75%	55%																																					
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Q3 2022/23	65%	65%																																					
Q4 2022/23	70%	65%																																					
Q1 2023/24	65%	65%																																					
Q2 2023/24	65%	65%																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of children subject to a Child Protection Plan seen within 4 weeks	Aim to Maximise	97%	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 Q2 (September 2023) 97% of children subject to a CP plan were seen within 4 weeks.</p> <p>Despite the challenges in recruiting staff to frontline teams continuing throughout this reporting period, measures are in place to ensure the children and young people at the most significant risk of harm are receiving necessary support from the service.</p> <p>Key performance data is reviewed weekly at managers meetings ensuring oversight of the children at risk of significant harm. Managers are aware of those children not seen within statutory timescales and record an oversight of the reason and actions taken to mitigate against the risk on the child's case file.</p>
% of re-referrals within 12 months	Aim to Minimise	21%	28%		<p>Statistical Neighbours: 20%                      South East: 24%                      England: 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 a high of 43% in Q3 2022 (October to December 2022). For Q2 (July to September 2023) the percentage of re-referrals has decreased to 21%, and is now below (better than) target.</p> <p>The improvement in performance compared with 2022/23 and Q1 2023/24 is due to the review of processes and pathways within the MASH to ensure that only children where threshold is met for children's social care are accepted as a referral. For those children where threshold is not met alternatives are explored, such as early help.</p>

## 4. Education and Childrens Services Portfolio NO RAG

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PI	Aim To	Current Value	Trend Chart	Commentary									
% of eligible two-year-olds registered to receive funded early education entitlements	Aim to Maximise		 <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>December 2022</td> <td>82</td> <td>75</td> </tr> <tr> <td>March 2023</td> <td>88</td> <td>75</td> </tr> </tbody> </table>	Month	Months (%)	Target (Months) (%)	December 2022	82	75	March 2023	88	75	<p>Data for this indicator is reported termly. The next update, for the summer 2023 term, will be available from the Department for Education in November 2023.</p>
Month	Months (%)	Target (Months) (%)											
December 2022	82	75											
March 2023	88	75											

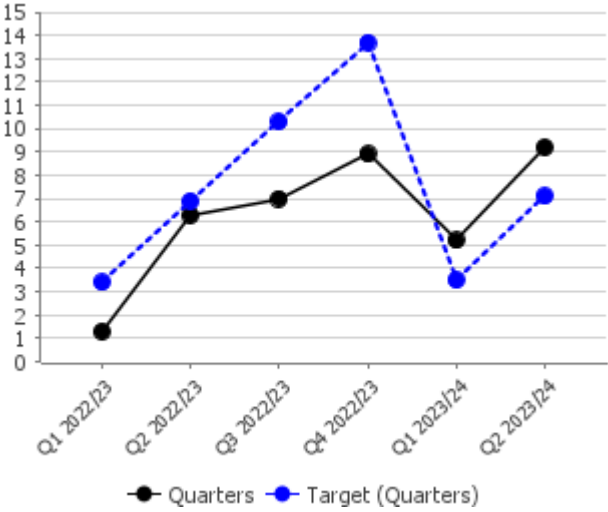


## Health and Wellbeing Portfolio Cllr Angela Macpherson



## 6. Health and Wellbeing Portfolio RED

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Number of younger people (aged 18-64) admitted to permanent residential or nursing care homes per head of 100,000 population (cumulative)	Aim to Minimise	9.2	7.1	 <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>1.5</td> <td>3.5</td> </tr> <tr> <td>Q2 2022/23</td> <td>6.5</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>9.0</td> <td>14.0</td> </tr> <tr> <td>Q1 2023/24</td> <td>5.5</td> <td>3.5</td> </tr> <tr> <td>Q2 2023/24</td> <td>9.2</td> <td>7.0</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	1.5	3.5	Q2 2022/23	6.5	7.0	Q3 2022/23	7.0	10.5	Q4 2022/23	9.0	14.0	Q1 2023/24	5.5	3.5	Q2 2023/24	9.2	7.0	South East: 7.1 (2021/22 - Q1&Q2)	<p>This indicator measures the number of younger adults whose long-term support needs are best met by admission to a residential or nursing care home. The number of admissions is expressed as a rate per 100,000 population and is good to be low.</p> <p>Between 1 April 2023 and 30 September 2023, 30 younger adults (9.2 per 100,000 population) were permanently admitted to care homes. This is 7 people above the target of 23 people (7.1 per 100,000 population) at the end of Q2 which is set at the 2021/22 South East benchmark level.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Work with Supported Living to help find accommodation solutions for some younger adults.</li> <li>• Work with commissioners to look into our Supported Living to see if they can support us in acquiring placements.</li> <li>• A workshop is planned to explore gaps in the care market and will include this client group.</li> <li>• Identify young people who need transition support earlier so that we can assess before they are 18.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																									
Q1 2022/23	1.5	3.5																									
Q2 2022/23	6.5	7.0																									
Q3 2022/23	7.0	10.5																									
Q4 2022/23	9.0	14.0																									
Q1 2023/24	5.5	3.5																									
Q2 2023/24	9.2	7.0																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of young people whose Adult Social Care Assessment was completed before they turned 18 years old (cumulative).	Aim to Maximise	65%	80%		None available	<p>This indicator measures the percentage of clients that turned 18 in the period, that had an Adult Social Care assessment prior to their 18th birthday. It is good to be high.</p> <p>Between 1 April and 30 September 2023, 65% (11 out of 17) of young people that moved into adult services, were assessed by the 18-25 service before they turned 18. This is lower than Buckinghamshire's position for the same period last year (85%) and the target of 80% (15 out of 17). Out of the six young people that were not assessed in time; one was due to a delay in receiving the right information from the education provider, one was delayed due to lack of engagement from the family, and four received a late referral into Adult Social Care.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Regular forums have been set up between Education, Health, and Adult Social Care to ensure we are identifying young people earlier. We are actively working on maintaining a robust tracker to plan and prepare for timely Care Act Assessments to take place.</li> </ul>

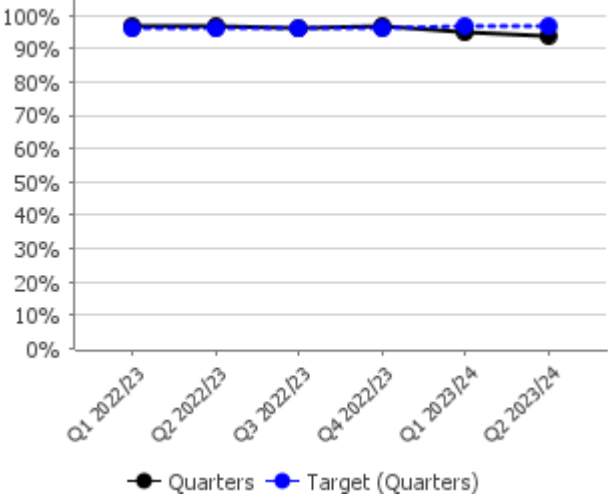
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																		
% of successful drug treatment completions of those in treatment	Aim to Maximise	14.2%	15.2%	<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>14.5%</td> <td>15.2%</td> </tr> <tr> <td>Q2 2022/23</td> <td>16.5%</td> <td>15.2%</td> </tr> <tr> <td>Q3 2022/23</td> <td>14.5%</td> <td>15.2%</td> </tr> <tr> <td>Q4 2022/23</td> <td>14.5%</td> <td>15.2%</td> </tr> <tr> <td>Q1 2023/24</td> <td>14.2%</td> <td>15.2%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	14.5%	15.2%	Q2 2022/23	16.5%	15.2%	Q3 2022/23	14.5%	15.2%	Q4 2022/23	14.5%	15.2%	Q1 2023/24	14.2%	15.2%	South East: 16.0% England: 13.8% (Q1 2023/24)	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</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>Q1 performance is at 14.2% (135 out of 952 clients) and therefore below target (15.2%). It is below the South East (16.0%) but above the national (13.8%) average. The percentage completing treatment successfully in Buckinghamshire in Q1 2023/24 has fallen compared to the previous Q4 2022/23 performance of 14.5% (134 out of 926 clients) because, while the number of patients completing treatment is relatively flat, the service has had a larger cohort of people accessing drug treatment. Increasing the number of people accessing drug treatment is a key priority for the service because it is a core ambition of the national drugs strategy and a significant amount of additional governmental funding for Buckinghamshire is contingent upon increased numbers receiving drugs treatment.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>The service has removed the mandatory requirement for clients to attend the 'Empower Workshop' prior to starting treatment to reduce early drop outs from treatment and facilitate more people remaining in treatment long enough to achieve successful completion.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2022/23	14.5%	15.2%																						
Q2 2022/23	16.5%	15.2%																						
Q3 2022/23	14.5%	15.2%																						
Q4 2022/23	14.5%	15.2%																						
Q1 2023/24	14.2%	15.2%																						



PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of service users with needs related to Sexually Transmitted Infections (STIs) seen or assessed within 2 working days of first contacting the service	Aim to Maximise	<b>73.4%</b>	<b>80%</b>	<p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the percentage of service users with needs related to sexual transmitted infections (STIs) who are seen or assessed by the Buckinghamshire Sexual Health and Wellbeing clinical sexual health service with 2 working days of first contacting the service.</p> <p>2,509 services users out of 3,417 (73.4%) who contacted the service were seen or assessed within 48 hours. The service has reported that there has been an error in their 'Lillie' clinical system which has affected the accuracy of this data for Q1. The service has reported that in July performance was at 80% and 83% in August, which if sustained in September will be above target in Q2.</p> <p>This is a clinical standard set by the British Association for Sexual Health and HIV which needs to be considered alongside the service's "did not attend" (DNA) rate, since some service users may prefer for their own convenience to book an appointment which is more than 48 hours away. Currently the DNA rate is approximately 2% which shows good performance.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Actively monitor the data, alongside the did not attend rate, to ensure that the Council remains confident that local residents are able to receive timely support from the sexual health service.</li> </ul>

## 6. Health and Wellbeing Portfolio AMBER

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of safeguarding enquiries where personal outcomes were fully or partially achieved (where expressed) (cumulative)	Aim to Maximise	94%	97%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	South East: 97% (2021/22)	<p>This indicator measures the percentage of safeguarding enquiries which had outcomes that were either fully or partially achieved when the safeguarding enquiry closed. It is good to be high.</p> <p>From 1 April 2023 to 30 September 2023, 500 safeguarding enquiries concluded where desired outcomes were expressed. In 473 of these enquiries (94%) outcomes were fully or partially achieved. Performance is below the target of 97%.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Continue to monitor outcomes through monthly audits of practice and subsequent reviewing of audit reports with Quality, Standards &amp; Performance colleagues</li> <li>• Making Safeguarding Personal improvement plan has been implemented to focus on areas such as this (i.e. highlighting the 6 principles which aim to ensure we embed a personalised approach)</li> <li>• Reviewing the safeguarding audit tool to ensure it captures the desired outcomes</li> <li>• Safeguarding training remains mandatory for all staff</li> </ul>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Number of Carers Assessments (cumulative)	Aim to Maximise	295	309	<p>The chart displays two data series: 'Quarters' (solid black line with black dots) and 'Target (Quarters)' (dashed blue line with blue dots). The Y-axis represents the number of assessments, ranging from 0 to 800 in increments of 200. The X-axis shows two quarters: Q1 2023/24 and Q2 2023/24. In Q1 2023/24, the current value is approximately 140 and the target is approximately 150. In Q2 2023/24, the current value is 295 and the target is 309. The current value is consistently below the target.</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2023/24</td> <td>140</td> <td>150</td> </tr> <tr> <td>Q2 2023/24</td> <td>295</td> <td>309</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2023/24	140	150	Q2 2023/24	295	309	None available	<p>This indicator measures the number of carers assessments undertaken in the year. It is good to be high.</p> <p>Between 1 April and 30 September, 295 carers assessments have been completed. This is 14 below the target of 309 which is set as 5% increase on 2022/23 performance.</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Invite carers to Community Cafes for face-to-face assessments, and give them space to talk without the person they care for being there.</li> <li>• Attend the Community Engagement Hub at Buckinghamshire New University in Aylesbury initially where Carers Bucks will be holding their support groups. Two staff will be able to offer practical support to carers and also to offer a Carers Assessment there and then.</li> <li>• Workers to ensure that where they identify a carer when they assess new people coming into the service, they offer a Carers Assessment even if they are signposting people so that we are aware of their caring responsibilities and to offer advice and information.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)													
Q1 2023/24	140	150													
Q2 2023/24	295	309													

## 6. Health and Wellbeing Portfolio GREEN

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
% of service users due an annual review that receive their review (cumulative)	Aim to Maximise	40.4%	38.5%	 <table border="1"> <caption>Line Chart Data: % of service users due an annual review that receive their review (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>Q2 2022/23</td> <td>40%</td> <td>45%</td> </tr> <tr> <td>Q3 2022/23</td> <td>60%</td> <td>70%</td> </tr> <tr> <td>Q4 2022/23</td> <td>80%</td> <td>90%</td> </tr> <tr> <td>Q1 2023/24</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>Q2 2023/24</td> <td>40.4%</td> <td>40%</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	20%	20%	Q2 2022/23	40%	45%	Q3 2022/23	60%	70%	Q4 2022/23	80%	90%	Q1 2023/24	20%	20%	Q2 2023/24	40.4%	40%	South East: 26.0% (2021/22 Q1&Q2)	<p>This indicator measures the percentage of Adult Social Care service users due an annual review in year who receive their review and is good to be high.</p> <p>From 1 April 2023 to 30 September 2023, 40.4% of service users annual reviews were completed (1,795 people), which equates to 85 people above the stretching graduated target of 38.5% (1,710 reviews).</p> <p>Performance is currently projected to exceed the target and South East benchmark by the end of March 2024.</p>
Quarter	Quarters (Actual)	Target (Quarters)																									
Q1 2022/23	20%	20%																									
Q2 2022/23	40%	45%																									
Q3 2022/23	60%	70%																									
Q4 2022/23	80%	90%																									
Q1 2023/24	20%	20%																									
Q2 2023/24	40.4%	40%																									
Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population (cumulative)	Aim to Minimise	217.9	262	 <table border="1"> <caption>Line Chart Data: Number of older people (65+) admitted to permanent residential or nursing care homes per 100,000 population (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (Actual)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>110</td> <td>110</td> </tr> <tr> <td>Q2 2022/23</td> <td>275</td> <td>275</td> </tr> <tr> <td>Q3 2022/23</td> <td>440</td> <td>385</td> </tr> <tr> <td>Q4 2022/23</td> <td>510</td> <td>495</td> </tr> <tr> <td>Q1 2023/24</td> <td>110</td> <td>110</td> </tr> <tr> <td>Q2 2023/24</td> <td>217.9</td> <td>271</td> </tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2022/23	110	110	Q2 2022/23	275	275	Q3 2022/23	440	385	Q4 2022/23	510	495	Q1 2023/24	110	110	Q2 2023/24	217.9	271	South East: 262.2 (2021/22 - Q1&Q2)	<p>This indicator measures the number of older adults whose long-term support needs are best met by admission to a residential or nursing care home, relative to the population size. It is expressed as a rate per 100,000 population and is good to be low.</p> <p>Between 1 April 2023 and 30th September 2023, 226 older adults (217.9 per 100,000 population) were permanently admitted to care homes. This is 45 people below (good to be low) the Q2 target of 271 people (262 per 100,000 population).</p>
Quarter	Quarters (Actual)	Target (Quarters)																									
Q1 2022/23	110	110																									
Q2 2022/23	275	275																									
Q3 2022/23	440	385																									
Q4 2022/23	510	495																									
Q1 2023/24	110	110																									
Q2 2023/24	217.9	271																									

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	78.7%	76.2%	<p>The chart displays quarterly data for the percentage of younger adults living in their own home or with friends/family. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2022/23 to Q2 2023/24. A solid black line with circular markers represents the quarterly data, and a dashed blue line with circular markers represents the target. The current value is 78.7% and the target is 76.2%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>78.0</td> <td>76.2</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.0</td> <td>76.2</td> </tr> <tr> <td>Q3 2022/23</td> <td>78.0</td> <td>76.2</td> </tr> <tr> <td>Q4 2022/23</td> <td>78.0</td> <td>76.2</td> </tr> <tr> <td>Q1 2023/24</td> <td>78.0</td> <td>76.2</td> </tr> <tr> <td>Q2 2023/24</td> <td>78.7</td> <td>76.2</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	78.0	76.2	Q2 2022/23	78.0	76.2	Q3 2022/23	78.0	76.2	Q4 2022/23	78.0	76.2	Q1 2023/24	78.0	76.2	Q2 2023/24	78.7	76.2	South East: 76.2% (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 September 2023, there were 1,085 younger adults with a learning disability accessing Adult Social Care Services, of which 854 (78.7%) were living in their own home or with friends/family. This is above the target 76.2% (827 people), which is set at the 2021/22 South East benchmark.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2022/23	78.0	76.2																									
Q2 2022/23	78.0	76.2																									
Q3 2022/23	78.0	76.2																									
Q4 2022/23	78.0	76.2																									
Q1 2023/24	78.0	76.2																									
Q2 2023/24	78.7	76.2																									
% people that live independently after receiving re-ablement	Aim to Maximise	84.1%	78%	<p>The chart displays quarterly data for the percentage of people living independently after receiving re-ablement. The y-axis ranges from 0% to 100%. The x-axis shows quarters from Q1 2022/23 to Q2 2023/24. A solid black line with circular markers represents the quarterly data, and a dashed blue line with circular markers represents the target. The current value is 84.1% and the target is 78%.</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>75.0</td> <td>74.0</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.0</td> <td>74.0</td> </tr> <tr> <td>Q3 2022/23</td> <td>74.0</td> <td>74.0</td> </tr> <tr> <td>Q4 2022/23</td> <td>73.0</td> <td>74.0</td> </tr> <tr> <td>Q1 2023/24</td> <td>84.0</td> <td>78.0</td> </tr> <tr> <td>Q2 2023/24</td> <td>84.1</td> <td>78.0</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	75.0	74.0	Q2 2022/23	78.0	74.0	Q3 2022/23	74.0	74.0	Q4 2022/23	73.0	74.0	Q1 2023/24	84.0	78.0	Q2 2023/24	84.1	78.0	South East: 78.2% (2021/22)	<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 2023 to 30 September 2023, 84.1% of people accessing the service were successfully re-abled (206 out of 245 clients). This is above the target of 78%, and above the overall 2022/23 figure of 72%.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2022/23	75.0	74.0																									
Q2 2022/23	78.0	74.0																									
Q3 2022/23	74.0	74.0																									
Q4 2022/23	73.0	74.0																									
Q1 2023/24	84.0	78.0																									
Q2 2023/24	84.1	78.0																									

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	87%	85%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>82</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>80</td> <td>90</td> </tr> <tr> <td>Q3 2022/23</td> <td>83</td> <td>90</td> </tr> <tr> <td>Q4 2022/23</td> <td>83</td> <td>90</td> </tr> <tr> <td>Q1 2023/24</td> <td>87</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	82	90	Q2 2022/23	80	90	Q3 2022/23	83	90	Q4 2022/23	83	90	Q1 2023/24	87	90	<p>CIPFA peers: 73.8%</p> <p>South East: 77.1%</p> <p>England: 79.3% (Q4 2021/22)</p>	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the percentage of New Birth Visits (NBV) undertaken within 14 days.</p> <p>Performance in Q1 2023/24 (87%) is better than the target (85%). This equates to 1,223 visits undertaken within 14 days out of a possible 1,406. This is a slight increase from the previous quarter (84%), and it remains an improvement in trend over the previous year. The service continues to strive to achieve higher levels of delivery by day 14, and is now performing above the England average.</p> <p>Data available to more locally understand delivery shows that in the High Wycombe area 90% of visits were conducted by day 14 and in Aylesbury, 83%. This is an improvement in both focus areas over the last quarter.</p> <p>The service has delivered an additional 99 visits within 14 days of birth than the previous quarter. During Q1 the service reported higher levels of Band 6 Health Visitors in post than at any point in the last 3 years, following successful recruitment of newly qualified Health Visitors who have trained in the area. This has supported improvements in the compliance.</p> <p>Fifteen babies in Q1 did not have a New Birth Visit recorded at any time. Of those children who did not receive a New Birth Visit most are due to the family declining the contact, even after advice of its importance, or the child transferring out of the area.</p> <p>There is a robust process in place which involves writing to the GP to notify them that the Health Visitor service has been declined. If there are any safeguarding concerns, then a social care referral is completed.</p>
Quarter	Quarters (%)	Target (Quarters) (%)																						
Q1 2022/23	82	90																						
Q2 2022/23	80	90																						
Q3 2022/23	83	90																						
Q4 2022/23	83	90																						
Q1 2023/24	87	90																						

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
% of successful alcohol treatment completions of those in treatment	Aim to Maximise	37.1%	36.5%		South East: 35.6% England: 35.6% (Q1 2023/24)	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</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 Q1 is at 37.1% (216 out of 582 clients). This is above the target of 36.5% and both the South East (35.6%) and national (35.6%) averages. Compared with last year, the national average has gone down by 1 percentage point and the South East average has remained the same.</p> <p>The service has improved performance on this indicator by implementing strategies to support retention in treatment. More clients have been supported to access inpatient detoxification, in line with national ambitions, which has contributed to improved successful alcohol completions.</p>
% of those who have set a quit smoking date who have successfully quit at 4 weeks	Aim to Maximise	57%	50%		South East: 54.3% England: 54.8% (2022/23)	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the proportion of people who have received support from the healthy lifestyle service to set a four-week quit date and went on to successfully quit smoking at 4 weeks.</p> <p>In Q1, 23 people set a quit date and had the opportunity to achieve their four-week quit date. Of those, 13 smokers successfully quit smoking at their 4 week quit date (57%). The indicator is 7 percentage points above the target of 50%. The proportion of residents living in deprivation quintiles 4 &amp; 5 (our most deprived areas) who successfully quit by their four-week set date is greater at 62% (8 out of 13 clients), evidencing that the service is confidently supporting higher risk communities.</p> <p>This is the first quarter of reporting for the new Be Healthy Bucks service delivered by Maximus UK. Please note the service was only running for 12 weeks as of the end of Q1. This means not all residents who set a quit date had the opportunity to reach that date during Q1.</p> <p>All historically reported data for this indicator relates to the former health lifestyle service (Live Well Stay Well).</p>





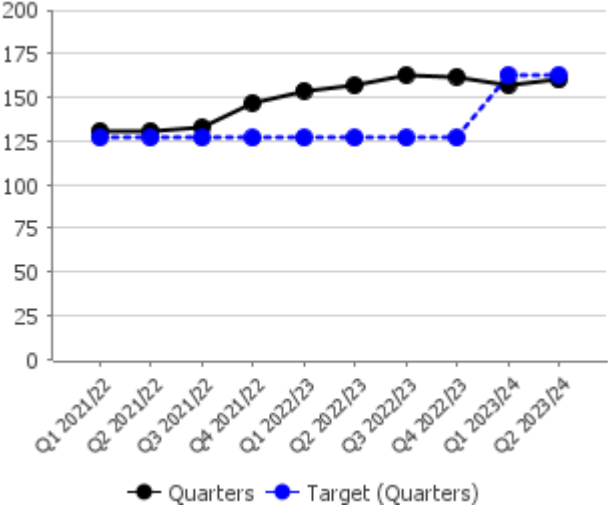
# Homelessness and Regulatory Services Portfolio

## Cllr Mark Winn



## 7. Homelessness and Regulatory Services Portfolio AMBER

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Number of businesses registered as primary authorities - provision of advice to large businesses	Aim to Maximise	160	163	 <table border="1"> <caption>Quarterly Performance 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>130</td><td>125</td></tr> <tr><td>Q2 2021/22</td><td>130</td><td>125</td></tr> <tr><td>Q3 2021/22</td><td>135</td><td>125</td></tr> <tr><td>Q4 2021/22</td><td>145</td><td>125</td></tr> <tr><td>Q1 2022/23</td><td>155</td><td>125</td></tr> <tr><td>Q2 2022/23</td><td>160</td><td>125</td></tr> <tr><td>Q3 2022/23</td><td>163</td><td>125</td></tr> <tr><td>Q4 2022/23</td><td>160</td><td>125</td></tr> <tr><td>Q1 2023/24</td><td>160</td><td>163</td></tr> <tr><td>Q2 2023/24</td><td>160</td><td>163</td></tr> </tbody> </table>	Quarter	Quarters (Actual)	Target (Quarters)	Q1 2021/22	130	125	Q2 2021/22	130	125	Q3 2021/22	135	125	Q4 2021/22	145	125	Q1 2022/23	155	125	Q2 2022/23	160	125	Q3 2022/23	163	125	Q4 2022/23	160	125	Q1 2023/24	160	163	Q2 2023/24	160	163	None available	<p>This indicator measures the number of businesses registered as primary authority partners to receive tailored advice on meeting environmental health, trading standards or fire safety regulations through a single point of contact at a local authority.</p> <p>Performance in Q2 was 160, which is slightly below the target of 163. The economic environment is forcing businesses to re-evaluate finances evidenced by an increase in enterprises merging or leaving primary authorities causing our partnership numbers to drop at the start of the year. This has been accompanied by a lack of capacity within our Single Point of Contact network for Environmental Health and Fire. Despite this, partnership numbers are gradually increasing, and we expect to reach the target by the end of the year.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Seek additional new Partnerships with appropriate businesses, including by working closely with the Office for Product Safety and Standards so they are aware of our areas of expertise, as they suggest local authorities that may be suitable to partner with businesses who go to them seeking advice.</li> </ul>
Quarter	Quarters (Actual)	Target (Quarters)																																					
Q1 2021/22	130	125																																					
Q2 2021/22	130	125																																					
Q3 2021/22	135	125																																					
Q4 2021/22	145	125																																					
Q1 2022/23	155	125																																					
Q2 2022/23	160	125																																					
Q3 2022/23	163	125																																					
Q4 2022/23	160	125																																					
Q1 2023/24	160	163																																					
Q2 2023/24	160	163																																					

# 7. Homelessness and Regulatory Services Portfolio GREEN

Generated on: 25 October 2023

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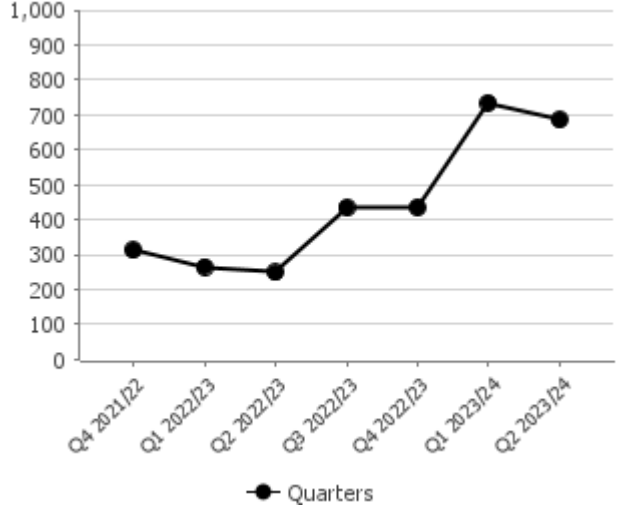
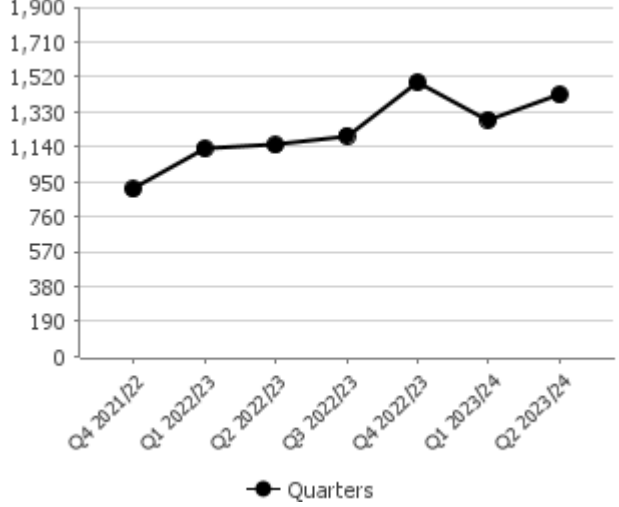
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of applicants with/expecting children who have been in non-self-contained B&B accommodation for longer than 6 weeks	Aim to Minimise	0	0		None available	<p>This indicator measures (snapshot at the end of the quarter) the number of applicants for housing with/expecting children who have been in non-self-contained Bed &amp; Breakfast accommodation for longer than 6 weeks.</p> <p>At the end of both Q2 and Q1 there were no applicants with/expecting children who have been in non-self-contained B&amp;B accommodation for longer than 6 weeks which is in line with the target of zero applicants. The service will continue to monitor this area closely.</p>
Financial impact on residents as a result of scams intervention (direct & future savings) (cumulative)	Aim to Maximise	£483,321.00	£340,000.00		None available	<p>This indicator measures the financial impact on residents as a result of scams and fraud interventions (direct and future savings). It is a cumulative measure.</p> <p>Performance in Q2 (forecast) is £483,321, which is better than the target of £340,000. 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>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of customers rating the registration service as good or excellent	Aim to Maximise	100%	95%		None available	<p>This indicator measures the number of customers rating the service as Excellent or Good.</p> <p>In Q2 100% of customers rated the service as Good or Excellent. 74 customers responded and all rated the service as excellent. Performance in Q1 was also 100% with 56 responses of which 53 were rated as excellent and 3 as good.</p>
Average number of days to issue taxi vehicle licence and plate from valid application received	Aim to Minimise	5.9	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.</p> <p>Performance in Q2 was 5.9 working days which is below the target of 10 working days. This was a slight increase from Q1 which was 5.5 working days. Q2 saw a 30% uplift in vehicle applications into the service compared to Q1 (August and September are peak months for vehicle applications in readiness for the start of the school year and home to school contracts), resulting in this increased processing time. Despite this, the service still remain 4 days under the target service-level agreement (SLA) period of 10 days.</p>

# 7. Homelessness and Regulatory Services Portfolio NO RAG

Generated on: 25 October 2023

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PI	Aim To	Current Value	Trend Chart	Commentary																
Homelessness cases closed because homelessness has been prevented	Monitor	<b>686</b>	 <table border="1"> <caption>Homelessness cases closed because homelessness has been prevented</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>315</td> </tr> <tr> <td>Q1 2022/23</td> <td>265</td> </tr> <tr> <td>Q2 2022/23</td> <td>255</td> </tr> <tr> <td>Q3 2022/23</td> <td>440</td> </tr> <tr> <td>Q4 2022/23</td> <td>440</td> </tr> <tr> <td>Q1 2023/24</td> <td>735</td> </tr> <tr> <td>Q2 2023/24</td> <td>686</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	315	Q1 2022/23	265	Q2 2022/23	255	Q3 2022/23	440	Q4 2022/23	440	Q1 2023/24	735	Q2 2023/24	686	<p>This indicator measures the number of homelessness cases that have been closed because homelessness has been prevented.</p> <p>In Q2 686 cases were closed because homelessness had been prevented, this is a decrease of 6.7% from Q1 (735). This is still a large increase from 2022/23 (Q4 436; Q3 435; Q2 249; Q1 266). Higher numbers of preventions are linked to the higher volumes of cases presenting to the service e.g., as a result of domestic violence, friends and family evictions, and private sector landlord evictions. The ability for the service to assist is dependent on how early an applicant presents i.e., the earlier you present, the higher their chances of preventing homelessness.</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	Value																			
Q4 2021/22	315																			
Q1 2022/23	265																			
Q2 2022/23	255																			
Q3 2022/23	440																			
Q4 2022/23	440																			
Q1 2023/24	735																			
Q2 2023/24	686																			
Total homelessness approaches into service	Monitor	<b>1,424</b>	 <table border="1"> <caption>Total homelessness approaches into service</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>950</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,140</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,140</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,180</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,520</td> </tr> <tr> <td>Q1 2023/24</td> <td>1,330</td> </tr> <tr> <td>Q2 2023/24</td> <td>1,424</td> </tr> </tbody> </table>	Quarter	Value	Q4 2021/22	950	Q1 2022/23	1,140	Q2 2022/23	1,140	Q3 2022/23	1,180	Q4 2022/23	1,520	Q1 2023/24	1,330	Q2 2023/24	1,424	<p>This indicator measures the number of approaches to the service for people presenting with a homeless or risk of homeless situation.</p> <p>At the end of 2022/23, there were 1,424 approaches. There has been a progressive increase in the number of approaches since the pandemic. This is linked to the removal of measures taken by Government to manage the impact of the pandemic. For example, landlords were not allowed to evict tenants during the pandemic. Issues with cost-of-living are also contributing to this increase.</p>
Quarter	Value																			
Q4 2021/22	950																			
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PI	Aim To	Current Value	Trend Chart	Commentary																						
Number of unrated premises which are awaiting an inspection and are trading	Monitor	<b>261</b>	<table border="1"> <caption>Data for Trend Chart</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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>580</td> </tr> <tr> <td>Q2 2022/23</td> <td>540</td> </tr> <tr> <td>Q3 2022/23</td> <td>420</td> </tr> <tr> <td>Q4 2022/23</td> <td>210</td> </tr> <tr> <td>Q1 2023/24</td> <td>380</td> </tr> <tr> <td>Q2 2023/24</td> <td>261</td> </tr> </tbody> </table>	Quarter	Value	Q1 2021/22	810	Q2 2021/22	720	Q3 2021/22	450	Q4 2021/22	450	Q1 2022/23	580	Q2 2022/23	540	Q3 2022/23	420	Q4 2022/23	210	Q1 2023/24	380	Q2 2023/24	261	<p>This indicator measures the number of unrated premises which are awaiting inspection and are trading.</p> <p>At the end of 2022/23, there were 228 known premises trading whilst still awaiting inspections. At the end of Q1, there were 389 new businesses which hadn't been inspected, 96 of which were triaged as potentially high risk but by the end of Q2, this has decreased to 261, 82 of which were triaged as potentially high risk. In the same reporting periods, 242 new food business registrations were received in Q1 and 152 in Q2.</p> <p>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. Increased resource has been brought in temporarily to help with this demand.</p>
Quarter	Value																									
Q1 2021/22	810																									
Q2 2021/22	720																									
Q3 2021/22	450																									
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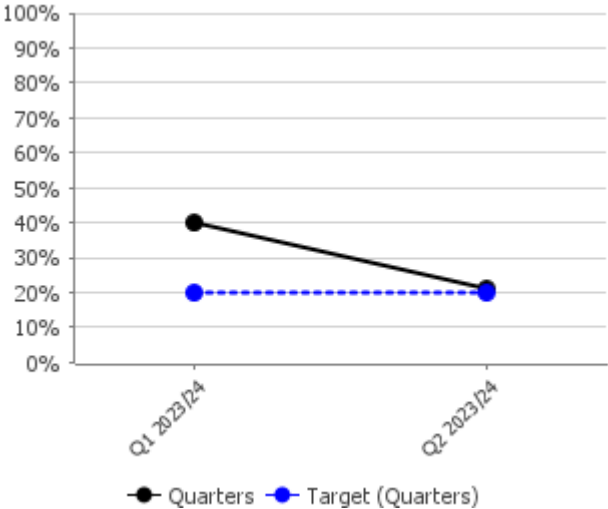
## Planning and Regeneration Portfolio Cllr Peter Strachan





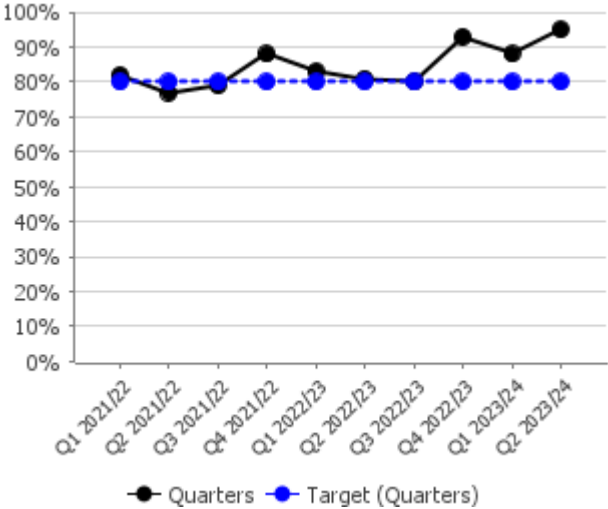
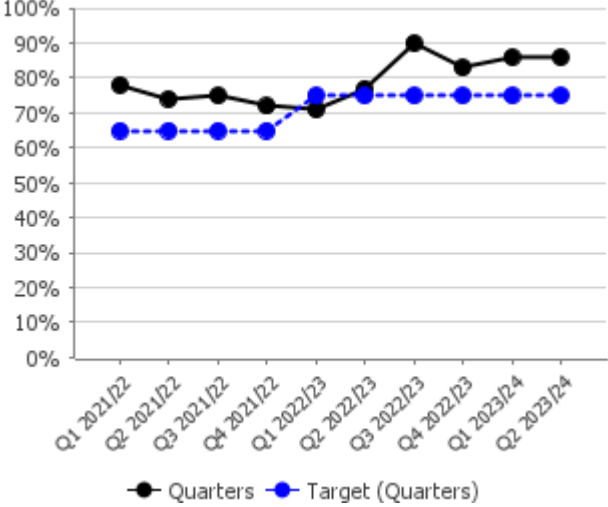
## 9. Planning and Regeneration Portfolio RED

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PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Planning Enforcement Notice Appeals Upheld	Aim to Minimise	21%	20%	 <p>Legend: ● Quarters ● Target (Quarters)</p>	None available	<p>This indicator measures the percentage of planning enforcement notice appeals upheld by the planning inspectorate.</p> <p>The Q2 outturn is 21% against a target of 20%. In Q2, 23 appeal decisions were made, of these only 5 appeals were upheld. One of these decisions followed retrospective refusal of planning permission that was made by Members at Planning Committee. The Q1 outturn shows 40% of appeals were upheld, this equates to 2 of the 5 appeal decisions received being found against the decision of the Council.</p> <p>At Q1, the target was incorrectly displayed as 80%. This has been rectified and the correct figure (20%) is now displayed.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>• Appeal decisions are reviewed and discussed by the team so learning points can be taken away for use in future cases to ensure continual learning and development within the service.</li> </ul>

## 9. Planning and Regeneration Portfolio GREEN

Generated on: 25 October 2023

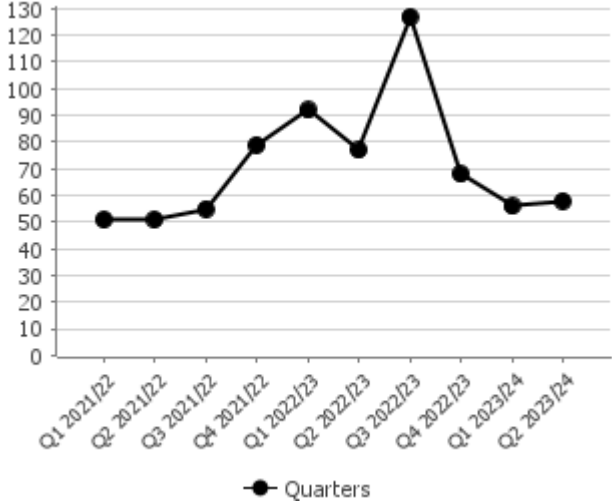
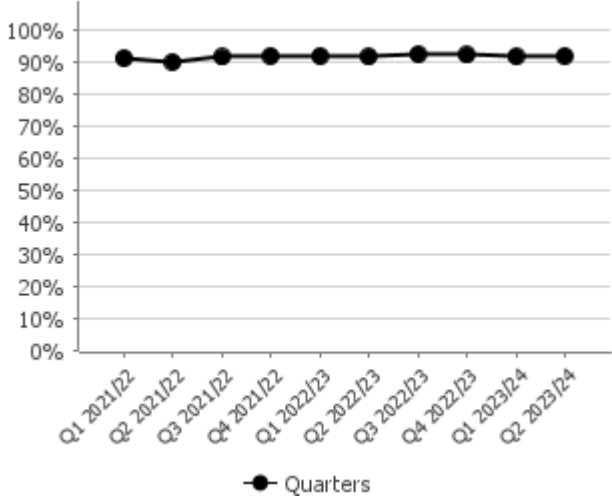
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of major planning applications determined in 13 weeks, or with agreed extension of time	Aim to Maximise	95%	80%		None available	<p>This indicator measures the percentage of "major" planning approvals determined in 13 weeks, or with agreed extension of time.</p> <p>Q2 performance was 95% which is above the target of 80% and the highest performance yet recorded. Q1 performance (88%) was also strong and above the target of 80%. This demonstrates strong performance considering the complexity of the larger major applications.</p>
Percentage of minor planning approvals determined in 8 weeks, or with agreed extension of time	Aim to Maximise	86%	75%		None available	<p>This indicator measures the percentage of "minor" planning applications determined within 8 weeks, or within agreed extension of time.</p> <p>Q2 performance was 86% which is above the 75% target and consistent with Q1 performance which was also 86%.</p>

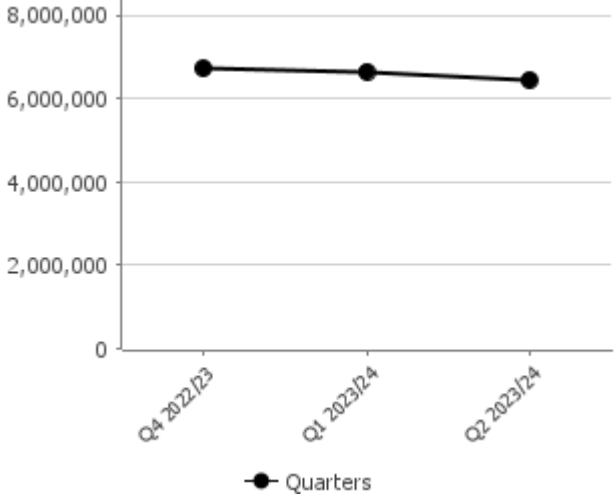
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of other applications determined in 8 weeks, or with agreed extension of time	Aim to Maximise	94%	80%		None available	<p>This indicator measures the percentage of “other” planning applications determined within 8 weeks, or within agreed extension of time.</p> <p>Q2 performance was 94% which is better than the target of 80% and above Q1 performance (93%). Performance for both quarters is well above the target of 80%, showing that the speed in determination of “other” planning applications has remained consistently high.</p>
Percentage of building control applications checked within 21 days	Aim to Maximise	90%	90%		None available	<p>This indicator measures the percentage of Building Control applications that are checked within 15 working days (21 days).</p> <p>Q2 performance was 90% against a target of 90% and slightly lower than Q1 (91%) performance.</p>

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary												
Number of homes built against housing requirements	Aim to Maximise	3,718	2,806	<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>2020/21</td> <td>1,920</td> <td>2,806</td> </tr> <tr> <td>2021/22</td> <td>2,616</td> <td>2,806</td> </tr> <tr> <td>2022/23</td> <td>3,718</td> <td>2,806</td> </tr> </tbody> </table>	Year	Years (Actual)	Target (Years)	2020/21	1,920	2,806	2021/22	2,616	2,806	2022/23	3,718	2,806	None available	<p><b>This is an annual indicator reported two quarters in arrears. Current performance is for 2022/23.</b></p> <p>This indicator measures the number of homes built in Buckinghamshire against the housing requirements set out in the up-to-date local plans which cover the North and Central, and West planning areas and the government's statistical formula for calculating the number of homes needed in the East and South planning areas.</p> <p>The number of homes built against housing requirements in 2022/23 was 3,718 against a target of 2,806. This represents a 42% increase on the number of homes completed during the previous financial year (2,616).</p> <p>Local authorities do not have direct influence over new house building rates. A high number of planning approvals doesn't always result in housing schemes being built quickly. External factors such as the ability of home buyers to obtain mortgages, economic recession and labour supply shortages are significant determinants.</p>
Year	Years (Actual)	Target (Years)																
2020/21	1,920	2,806																
2021/22	2,616	2,806																
2022/23	3,718	2,806																

# 9. Planning and Regeneration Portfolio NO RAG

Generated on: 25 October 2023

PI	Aim To	Current Value	Trend Chart	Commentary
Number of valid planning appeals received	Monitor	<b>58</b>		<p>This indicator measures the number of valid planning appeals received. Applicants have the right to appeal if they disagree with the planning decision reached.</p> <p>In Q2 we received 58 appeals, which is higher than Q1 (56). Although we are still receiving a high number of appeals month-on-month this is less than some of the peaks of workload experienced last year. The method of appeal has a big impact on the resources required to deal with them. Public Inquiries and Hearings are very resource intensive and impact our ability to deliver other services.</p> <p>The number of appeals submitted to the Council is entirely dependent on the Planning Inspectorate (PINs). They are dealing with a national appeals backlog resulting in high volumes being submitted to the Council in peaks of workload.</p>
Town centre occupancy rate	Monitor	<b>91.9%</b>		<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 the peak of Covid. The latest position at Q2 is 91.9% (2,094 premises). Of the current 184 empty shop units, 32 are subject to planning / being fitted out.</p> <p>Over the first six months of this year we have seen 87 business closures (16 chain and 71 independents) and 86 new openings (20 chains and 66 independents). Wendover currently has the highest occupancy rate of 98.7% with just one vacant premises.</p>

PI	Aim To	Current Value	Trend Chart	Commentary								
Town Centre footfall	Monitor	<b>6,453,978</b>	 <table border="1" data-bbox="719 185 1330 683"> <caption>Town Centre Footfall Data</caption> <thead> <tr> <th>Quarter</th> <th>Footfall</th> </tr> </thead> <tbody> <tr> <td>Q4 2022/23</td> <td>~6,800,000</td> </tr> <tr> <td>Q1 2023/24</td> <td>~6,700,000</td> </tr> <tr> <td>Q2 2023/24</td> <td>~6,500,000</td> </tr> </tbody> </table>	Quarter	Footfall	Q4 2022/23	~6,800,000	Q1 2023/24	~6,700,000	Q2 2023/24	~6,500,000	<p>This indicator measures footfall across the three 'Opportunity Bucks' (and regeneration focus) towns Aylesbury, Chesham and High Wycombe. This data is provided from Town &amp; Place Artificial Intelligence (AI). Footfall is derived and modelled using anonymised mobile device data.</p> <p>The Q2 position is a forecast of 6,453,978 (based on actual 3,556,858 for July and August and modelled data for September due to a lag for verified data). In Q1 footfall in all three towns was 1% higher than the same period last year.</p> <p>Looking at the cumulative position to date we recorded 13,104,175 visits which is 3.29% down on the same period last year (413k fewer counts). This is likely a reflection of the very wet summer months. Cumulative footfall for the three towns is -13.7% below the pre-pandemic level in 2019 (15,176,269).</p>
Quarter	Footfall											
Q4 2022/23	~6,800,000											
Q1 2023/24	~6,700,000											
Q2 2023/24	~6,500,000											



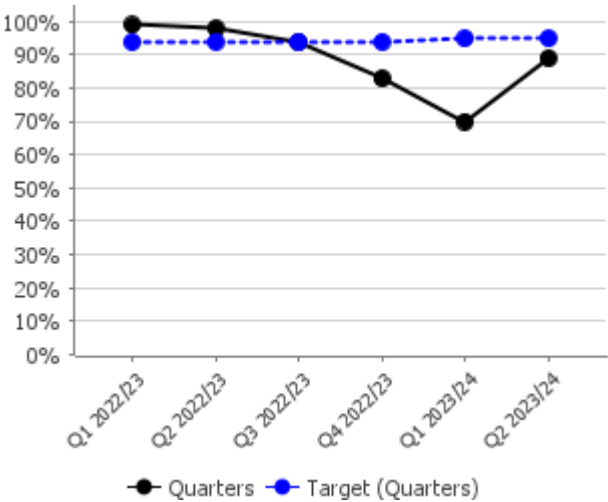
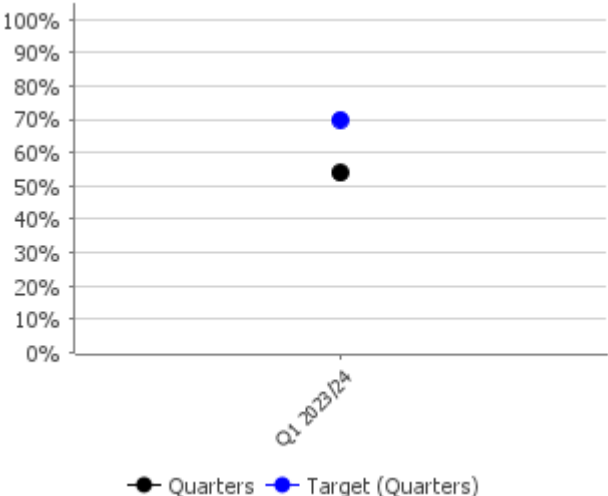
## Transport Portfolio Cllr Steve Broadbent





# 10. Transport Portfolio RED

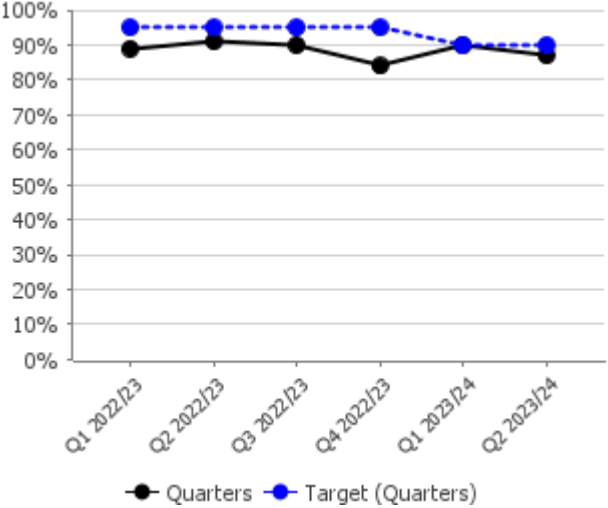
Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Percentage of Category 1 and 2H defects repaired in 2 and 5 working days respectively	Aim to Maximise	89%	95%	 <table border="1"> <caption>Percentage of Category 1 and 2H defects repaired in 2 and 5 working days respectively</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>100</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>85</td> <td>95</td> </tr> <tr> <td>Q1 2023/24</td> <td>70</td> <td>95</td> </tr> <tr> <td>Q2 2023/24</td> <td>90</td> <td>95</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	100	95	Q2 2022/23	95	95	Q3 2022/23	95	95	Q4 2022/23	85	95	Q1 2023/24	70	95	Q2 2023/24	90	95	None available	<p>This indicator measures the percentage of category 1 (2 working days) and 2H (high priority) (5 working days) defects repaired within the service level agreement (SLA).</p> <p>Performance in Q2 is 89% which is lower (worse) than the target of 95% but is an improvement from Q1 (70%). There was a 300% increase in the number of reported defects towards the end of last year due to a significant period of sub-zero temperatures last December followed by repeated cycles of wet and freezing conditions into January. So whilst the target has not yet been achieved for Q2, the amount of work carried out by Alliance providers has meant a considerable improvement to this indicator since Q1 and we would expect to reach the target by the end of the year weather conditions permitting.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Progress against this indicator is being monitored and reported to the Cabinet Member weekly to ensure continuous improvement is sustained.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2022/23	100	95																									
Q2 2022/23	95	95																									
Q3 2022/23	95	95																									
Q4 2022/23	85	95																									
Q1 2023/24	70	95																									
Q2 2023/24	90	95																									
Percentage of reported Rights of Way issues dealt with in target time	Aim to Maximise	54%	70%	 <table border="1"> <caption>Percentage of reported Rights of Way issues dealt with in target time</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2023/24</td> <td>54</td> <td>70</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2023/24	54	70	None available	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the percentage of Rights of Way issues dealt with within agreed timescales as published in the Rights of Way Improvement Plan.</p> <p>Performance in Q1 was 54% which is lower (worse) than the target of 70%. Performance has been impacted by staff vacancies, a high workload and backlog reduce the number of issues that can be resolved in target time.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Recruitment drive, including the recruitment of two new starters at the beginning of September.</li> </ul>															
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2023/24	54	70																									

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Number of uncommitted s106 contributions that must be used within two years	Aim to Minimise	19	0	<p>The chart displays a vertical axis from 0 to 40 in increments of 5. A horizontal line is drawn at 0. A black dot is plotted at the value 19, and a blue dot is plotted at the value 0. A legend below the chart identifies the black dot as 'Quarters' and the blue dot as 'Target (Quarters)'. The text 'Q2 2023/24' is written diagonally near the blue dot.</p>	None available	<p><b>This is a new indicator, first available data is for Q2.</b></p> <p>This indicator records the number of uncommitted s106 contributions that must be used within two years.</p> <p>Performance in Q2 is 19 contributions which is higher (worse) than the target of 0, based on those contributions which have an expiry date between 1st April 2023 and 31st March 2025, and which are uncommitted as at the end of September 2023 (Q2). Of the 19 contributions uncommitted, 7 contributions are being actively progressed and are close to commitment or spend, with the remainder being addressed as a priority.</p> <p>At the beginning of this year the Council undertook a review of all the s106 contributions that it holds. This identified contributions deemed to be at risk as they were unspent and approaching the expiry date set out in the relevant s106 agreements (this situation arose due to multiple factors pre and post unitary).</p> <p><b>Improvement Actions:</b></p> <ul style="list-style-type: none"> <li>• Following the review, the use of contributions has been prioritised so that contributions most at risk are able to be used in accordance with the relevant s106 agreements.</li> <li>• Introduce a new decision making and monitoring process for 2024 to ensure contributions are committed at an earlier stage.</li> </ul>

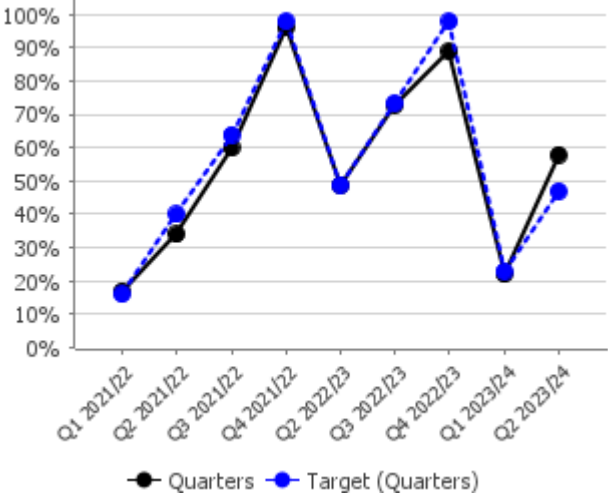
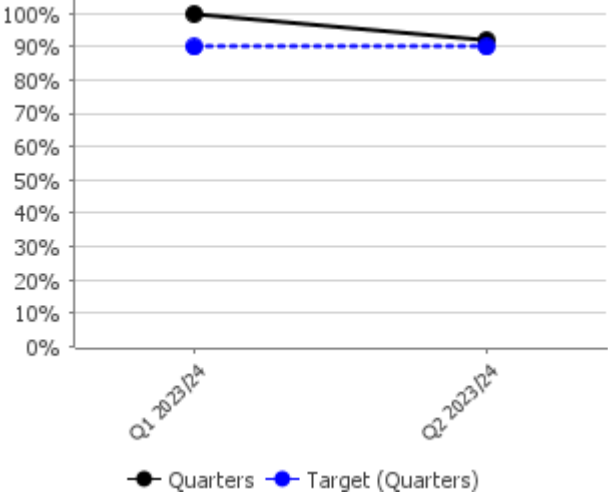
# 10. Transport Portfolio AMBER

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																					
Percentage of streetlights in light	Aim to Maximise	87%	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 2022/23</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2022/23</td> <td>92</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>85</td> <td>90</td> </tr> <tr> <td>Q1 2023/24</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q2 2023/24</td> <td>87</td> <td>90</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2022/23	90	90	Q2 2022/23	92	90	Q3 2022/23	90	90	Q4 2022/23	85	90	Q1 2023/24	90	90	Q2 2023/24	87	90	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>Q2 performance is 87% which is lower (worse) than the 90% target and a decrease from Q1 (90%). This is an interim result based on the latest survey information available. At the end of October, a full night scouting survey will be completed which will provide an up-to-date result across the whole network.</p> <p><b>Improvement Action:</b></p> <ul style="list-style-type: none"> <li>Night scouting reports will be used to produce a targeted programme of works to address all defects and bring this indicator back within target.</li> </ul>
Quarter	Quarters (%)	Target (Quarters) (%)																									
Q1 2022/23	90	90																									
Q2 2022/23	92	90																									
Q3 2022/23	90	90																									
Q4 2022/23	85	90																									
Q1 2023/24	90	90																									
Q2 2023/24	87	90																									

# 10. Transport Portfolio GREEN

Generated on: 25 October 2023

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of gullies cleaned against the cyclical gully programme (cumulative)	Aim to Maximise	58%	47%	 <table border="1"> <caption>Gully Cleaning Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</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>95</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>90</td><td>90</td></tr> <tr><td>Q4 2022/23</td><td>90</td><td>95</td></tr> <tr><td>Q1 2023/24</td><td>25</td><td>25</td></tr> <tr><td>Q2 2023/24</td><td>58</td><td>47</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2021/22	18	18	Q2 2021/22	35	40	Q3 2021/22	60	65	Q4 2021/22	95	95	Q1 2022/23	50	50	Q2 2022/23	75	75	Q3 2022/23	90	90	Q4 2022/23	90	95	Q1 2023/24	25	25	Q2 2023/24	58	47	None available	<p>This indicator measures the percentage of gullies cleaned against the cyclical programme (to clean all gullies within 1 year). A gully is a drainage point typically covered by a metal grate at the side of the road. 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>In Q2 performance was 58% which is higher (better) than the target of 47%. Up to the end of September, 49,377 gullies were cleaned against a programme of 47,721 gullies.</p>
Quarter	Actual (%)	Target (%)																																					
Q1 2021/22	18	18																																					
Q2 2021/22	35	40																																					
Q3 2021/22	60	65																																					
Q4 2021/22	95	95																																					
Q1 2022/23	50	50																																					
Q2 2022/23	75	75																																					
Q3 2022/23	90	90																																					
Q4 2022/23	90	95																																					
Q1 2023/24	25	25																																					
Q2 2023/24	58	47																																					
Percentage of completion of Highways Capital Schemes against Agreed Programme	Aim to Maximise	92%	90%	 <table border="1"> <caption>Highways Capital Schemes Completion Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2023/24</td><td>100</td><td>90</td></tr> <tr><td>Q2 2023/24</td><td>92</td><td>90</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 2023/24	100	90	Q2 2023/24	92	90	None available	<p>This indicator measures the completion of the Highways Capital Schemes against the Agreed Programme.</p> <p>Q2 performance is 92% which is higher (better) than the target of 90%. This is a small reduction from Q1 performance (100%). The work delivered in Q2 includes the following: 20 Plane and Patch, 13 Conventional Surfacing, 8 Surface Dressing Surfacing, 15 Micro Surfacing, 3 Footway Schemes, 4 Drainage Schemes, 2 Safety Fencing Schemes and 1 Structures Scheme.</p>																								
Quarter	Actual (%)	Target (%)																																					
Q1 2023/24	100	90																																					
Q2 2023/24	92	90																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
Percentage of invalid Penalty Charge Notices (PCNs) (on and off street)	Aim to Minimise	3%	4%	<table border="1"> <caption>Percentage of invalid PCNs (on and off street)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>1%</td><td>4%</td></tr> <tr><td>Q2 2021/22</td><td>1%</td><td>4%</td></tr> <tr><td>Q3 2021/22</td><td>4%</td><td>4%</td></tr> <tr><td>Q4 2021/22</td><td>3%</td><td>4%</td></tr> <tr><td>Q1 2022/23</td><td>3%</td><td>4%</td></tr> <tr><td>Q2 2022/23</td><td>3%</td><td>4%</td></tr> <tr><td>Q3 2022/23</td><td>3%</td><td>4%</td></tr> <tr><td>Q4 2022/23</td><td>3%</td><td>4%</td></tr> <tr><td>Q1 2023/24</td><td>3%</td><td>4%</td></tr> <tr><td>Q2 2023/24</td><td>3%</td><td>4%</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2021/22	1%	4%	Q2 2021/22	1%	4%	Q3 2021/22	4%	4%	Q4 2021/22	3%	4%	Q1 2022/23	3%	4%	Q2 2022/23	3%	4%	Q3 2022/23	3%	4%	Q4 2022/23	3%	4%	Q1 2023/24	3%	4%	Q2 2023/24	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).</p> <p>Performance in Q2 was 3%, which is lower (better) than the 4% target, this is consistent with Q1 (3%) performance. Performance has remained below the 4% target for the last 18 months despite ongoing recruitment demonstrating both good officer performance and effective training.</p>
Quarter	Actual Performance (%)	Target (%)																																					
Q1 2021/22	1%	4%																																					
Q2 2021/22	1%	4%																																					
Q3 2021/22	4%	4%																																					
Q4 2021/22	3%	4%																																					
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Q3 2022/23	3%	4%																																					
Q4 2022/23	3%	4%																																					
Q1 2023/24	3%	4%																																					
Q2 2023/24	3%	4%																																					
Highways Safety Inspections completed in line with the required Programme	Aim to Maximise	100%	99%	<table border="1"> <caption>Highways Safety Inspections completed in line with the required Programme</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2023/24</td><td>100%</td><td>99%</td></tr> <tr><td>Q2 2023/24</td><td>100%</td><td>99%</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2023/24	100%	99%	Q2 2023/24	100%	99%	None available	<p>This indicator measures the completion of the Highways Safety Inspections in line with the required programme (which is aligned with the carriageway hierarchy as detailed in the Highways Inspection Policy).</p> <p>Q2 performance was 100% which is higher (better) than the target of 99%. This is consistent with Q1 performance (100%).</p>																								
Quarter	Actual Performance (%)	Target (%)																																					
Q1 2023/24	100%	99%																																					
Q2 2023/24	100%	99%																																					

PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary
Percentage of Highway Searches responded to within 3 days	Aim to Maximise	100%	99%		None available	<p>This indicator measures the Number of Highway Searches responded to in the 3-day turnaround.</p> <p>Q2 2023/24 performance was 100% against a target of 99%. This is consistent with the high performance from Q1 where 99.93% of searches were completed in 3 days. The team are working to deliver an efficient service.</p>
HS2 highways approvals: Percentage responded within time limit	Aim to Maximise	100%	95%		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 Q2 100% of highways applications were determined within the timeframe or agreed extensions against a target of 95%. Performance has been consistent across the last two years.</p>

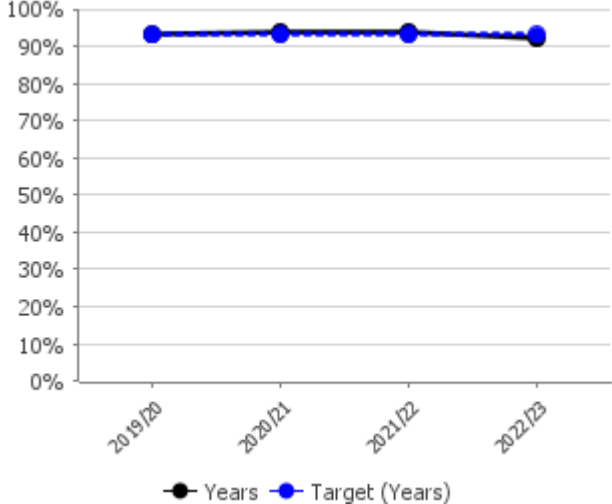
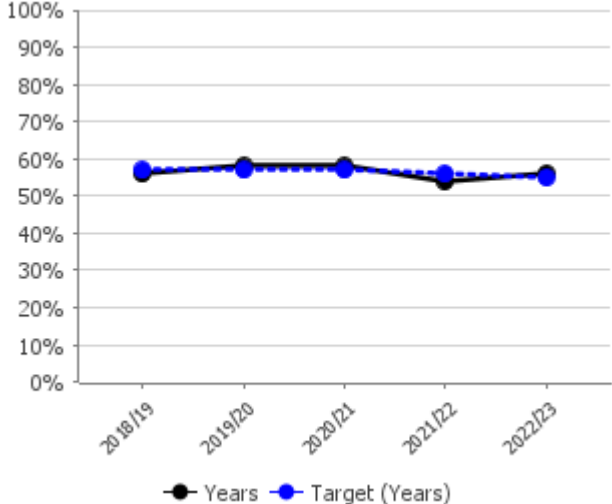
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary																																	
HS2 planning approvals: Percentage responded within time limit	Aim to Maximise	100%	95%	<table border="1"> <caption>HS2 Planning Approvals Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q2 2021/22</td><td>80</td><td>95</td></tr> <tr><td>Q3 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q4 2021/22</td><td>100</td><td>95</td></tr> <tr><td>Q1 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q2 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q3 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q4 2022/23</td><td>100</td><td>95</td></tr> <tr><td>Q1 2023/24</td><td>100</td><td>95</td></tr> <tr><td>Q2 2023/24</td><td>100</td><td>95</td></tr> </tbody> </table>	Quarter	Actual Performance (%)	Target (%)	Q1 2021/22	100	95	Q2 2021/22	80	95	Q3 2021/22	100	95	Q4 2021/22	100	95	Q1 2022/23	100	95	Q2 2022/23	100	95	Q3 2022/23	100	95	Q4 2022/23	100	95	Q1 2023/24	100	95	Q2 2023/24	100	95	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 Q2 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>
Quarter	Actual Performance (%)	Target (%)																																					
Q1 2021/22	100	95																																					
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Q3 2022/23	100	95																																					
Q4 2022/23	100	95																																					
Q1 2023/24	100	95																																					
Q2 2023/24	100	95																																					
Number of publicly accessible electric-vehicle charging units in Buckinghamshire (cumulative)	Aim to Maximise	267	259	<table border="1"> <caption>Publicly Accessible EV Charging Units Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2023/24</td><td>267</td><td>259</td></tr> </tbody> </table>	Quarter	Actual Performance	Target	Q1 2023/24	267	259	None available	<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the number of publicly accessible electric vehicle charging units both on street and off street.</p> <p>At the end of Q1 there were 267 electric vehicle (EV) charging units accessible to the public across Buckinghamshire, higher than the Q1 target of 259.</p> <p>There are 64 charging units on route through the 'On-Street Residential Chargepoint Scheme' (ORCS), of which 44 have been delivered at the time of reporting. The remainder are expected to be delivered by end Q3 2023. We have delivered our Expression of Interest to the Local Electric Vehicle Infrastructure (LEVI) fund and are currently working on a Business Case for submission to Department for Transport in November 2023. This will deliver a step change in the number of on-street EV charging units.</p>																											
Quarter	Actual Performance	Target																																					
Q1 2023/24	267	259																																					

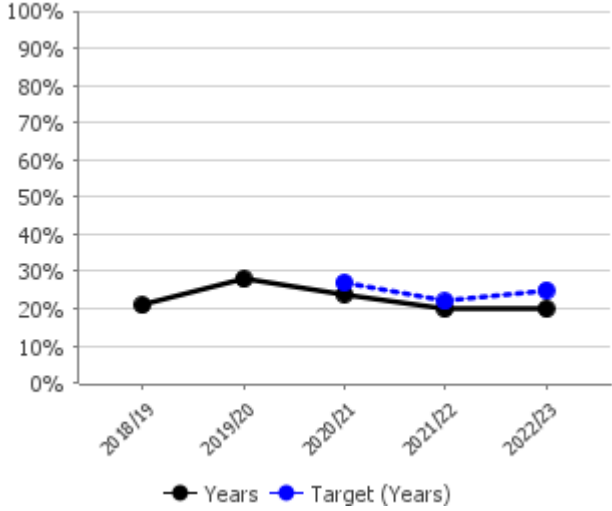


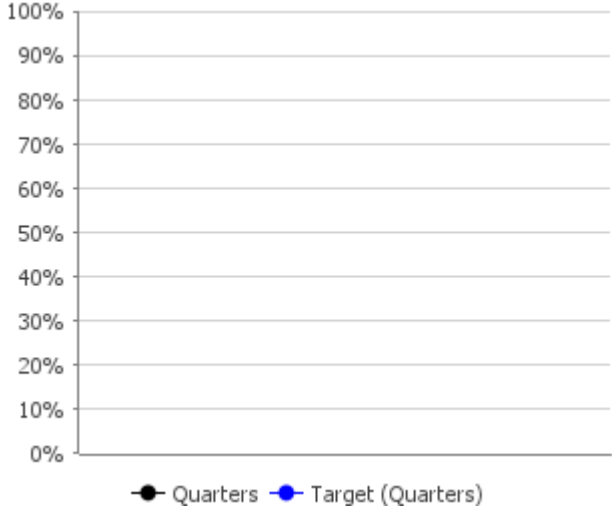
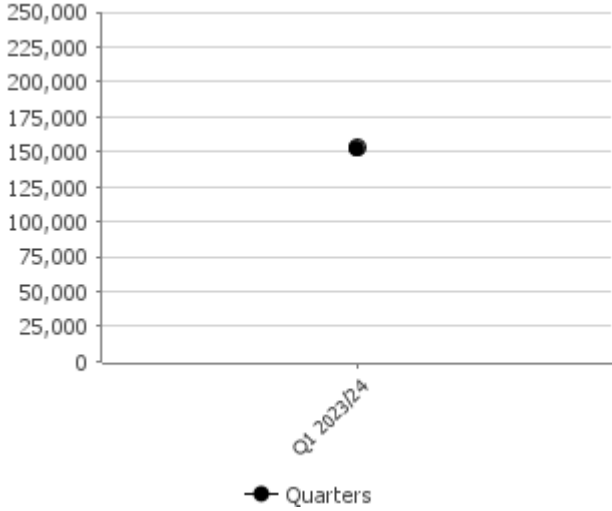
PI	Aim to:	Current Value	Target	Trend Chart	Benchmarking	Commentary									
Percentage of eligible clients who are provided with transport within agreed timeframe.	Aim to Maximise	97%	95%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Quarters (%)</th> <th>Target (Quarters) (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2023/24</td> <td>96%</td> <td>95%</td> </tr> <tr> <td>Q2 2023/24</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Quarters (%)	Target (Quarters) (%)	Q1 2023/24	96%	95%	Q2 2023/24	97%	95%	None available	<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 (special educational needs and disabilities (SEND) clients) or when all the information was provided (Mainstream clients).</p> <p>In Q2 performance was 97% which is better than the target of 95% and better than Q1 96%. 2,500 referrals for transport were received over the summer period which is the busiest time for the service.</p>
Quarter	Quarters (%)	Target (Quarters) (%)													
Q1 2023/24	96%	95%													
Q2 2023/24	97%	95%													

# 10. Transport Portfolio NO RAG

Generated on: 25 October 2023

PI	Aim To	Current Value	Trend Chart	Commentary																		
Percentage of strategic carriageway network in fair/good and very good condition	Aim to Maximise		 <table border="1"> <caption>Percentage of strategic carriageway network in fair/good and very good condition</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>93</td> <td>93</td> </tr> <tr> <td>2020/21</td> <td>93</td> <td>93</td> </tr> <tr> <td>2021/22</td> <td>93</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	93	93	2020/21	93	93	2021/22	93	93	2022/23	92	93	This indicator is reported annually. Next due in Q4.			
Year	Years (%)	Target (Years) (%)																				
2019/20	93	93																				
2020/21	93	93																				
2021/22	93	93																				
2022/23	92	93																				
NHT Public Satisfaction with their local Rights of Way Network (KBI 15)	Aim to Maximise		 <table border="1"> <caption>NHT Public Satisfaction with their local Rights of Way Network (KBI 15)</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>57</td> <td>57</td> </tr> <tr> <td>2019/20</td> <td>58</td> <td>58</td> </tr> <tr> <td>2020/21</td> <td>58</td> <td>58</td> </tr> <tr> <td>2021/22</td> <td>53</td> <td>55</td> </tr> <tr> <td>2022/23</td> <td>55</td> <td>55</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	57	57	2019/20	58	58	2020/21	58	58	2021/22	53	55	2022/23	55	55	This indicator is reported annually. Next due in Q3.
Year	Years (%)	Target (Years) (%)																				
2018/19	57	57																				
2019/20	58	58																				
2020/21	58	58																				
2021/22	53	55																				
2022/23	55	55																				

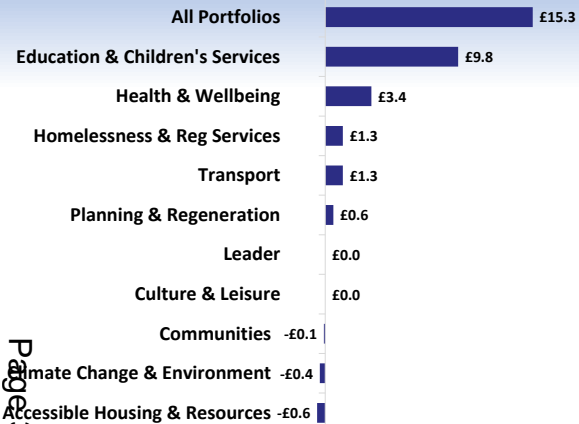
PI	Aim To	Current Value	Trend Chart	Commentary																		
<p>NHT Public Satisfaction on the condition of road surfaces (HMBI 01)</p>	<p>Aim to Maximise</p>		 <table border="1" data-bbox="719 181 1328 694"> <caption>NHT Public Satisfaction on the condition of road surfaces (HMBI 01)</caption> <thead> <tr> <th>Year</th> <th>Years (%)</th> <th>Target (Years) (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>21</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>28</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>24</td> <td>27</td> </tr> <tr> <td>2021/22</td> <td>21</td> <td>21</td> </tr> <tr> <td>2022/23</td> <td>20</td> <td>24</td> </tr> </tbody> </table>	Year	Years (%)	Target (Years) (%)	2018/19	21	-	2019/20	28	-	2020/21	24	27	2021/22	21	21	2022/23	20	24	<p><b>This indicator is reported annually. Next due in Q3.</b></p>
Year	Years (%)	Target (Years) (%)																				
2018/19	21	-																				
2019/20	28	-																				
2020/21	24	27																				
2021/22	21	21																				
2022/23	20	24																				
<p>Average daily cycling count per active cycle counter per day</p>	<p>Aim to Maximise</p>		 <table border="1" data-bbox="719 703 1328 1217"> <caption>Average daily cycling count per active cycle counter per day</caption> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>70</td> <td>75</td> </tr> <tr> <td>Q1 2022/23</td> <td>75</td> <td>75</td> </tr> <tr> <td>Q2 2022/23</td> <td>92</td> <td>75</td> </tr> <tr> <td>Q3 2022/23</td> <td>60</td> <td>75</td> </tr> <tr> <td>Q4 2022/23</td> <td>68</td> <td>75</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q4 2021/22	70	75	Q1 2022/23	75	75	Q2 2022/23	92	75	Q3 2022/23	60	75	Q4 2022/23	68	75	<p>This indicator measures the average daily cycling count per active cycle counter per day.</p> <p>This indicator has been temporarily paused while we investigate some inconsistencies with the reporting system. We expect reporting to be back online in Q3 when we will report all three quarters from this year.</p>
Quarter	Quarters	Target (Quarters)																				
Q4 2021/22	70	75																				
Q1 2022/23	75	75																				
Q2 2022/23	92	75																				
Q3 2022/23	60	75																				
Q4 2022/23	68	75																				

PI	Aim To	Current Value	Trend Chart	Commentary
Percentage of Community Infrastructure Levy (CIL) Liability Notices issued within 12 weeks of planning permission being granted	Aim to Maximise			<p><b>This is a new indicator and will be reported in Q3.</b></p>
Number of passengers travelling on subsidised bus services	Monitor	<b>152,530</b>		<p><b>This indicator is reported one quarter in arrears. Current performance is for Q1.</b></p> <p>This indicator measures the number of passenger journeys being made on services either wholly or partly subsidised by the Council but where passenger numbers can be clearly disaggregated.</p> <p>In Q1 performance was 152,530 (provisional). The Service is yet to receive some data from operators. It is estimated that the figure provided represents about 60% of available data. The updated figure will be provided in Q3.</p>

## Quad 1 - Managing resources (finance)

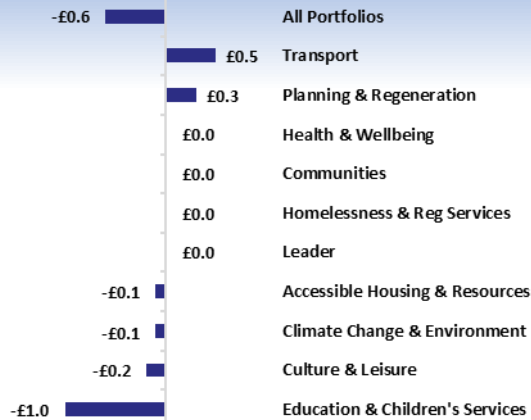
### Revenue

Year End variance (millions) for 2023/2024 at Q2



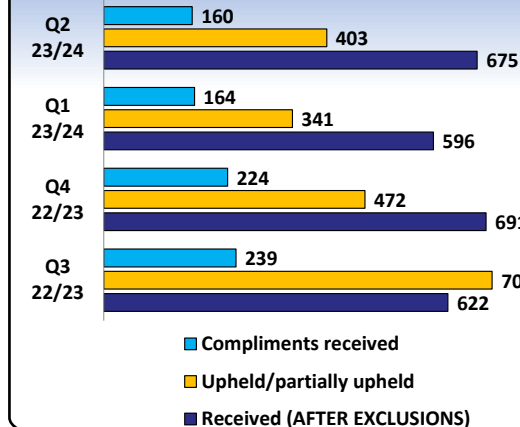
### Capital

Year End variance (millions) for 2023/2024 at Q2

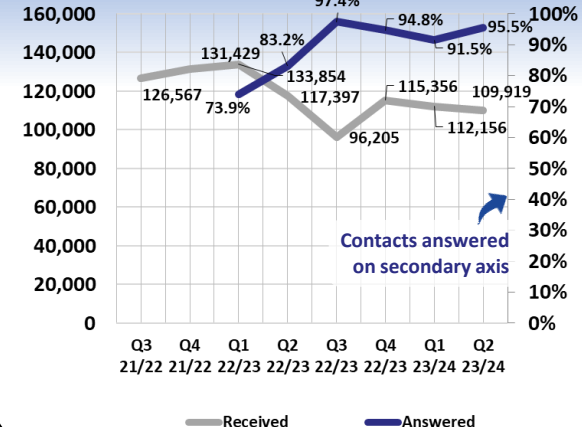


## Quad 2 - Customer service

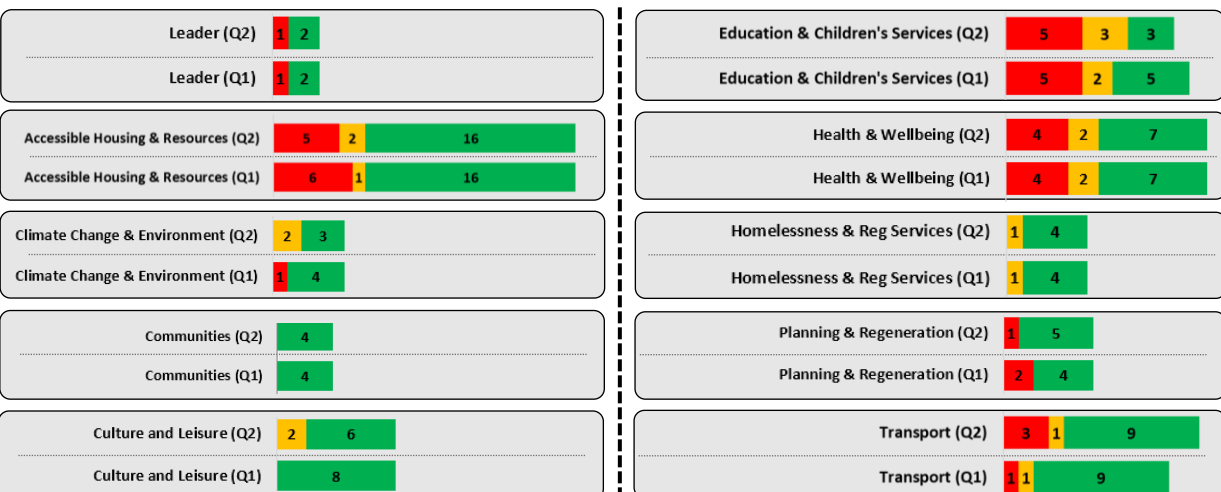
No of Compliments; No. Complaints Received; No. Complaints Upheld (Stage 1 & 2) - across the Council



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



## Quad 3 - Strategic priority indicators (RAG Status of Indicators by Portfolio Q1 & Q2 23/24)

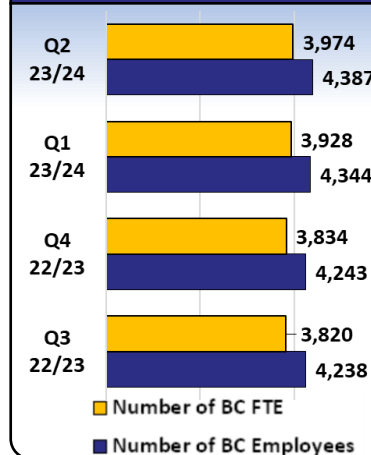


Red Amber Green

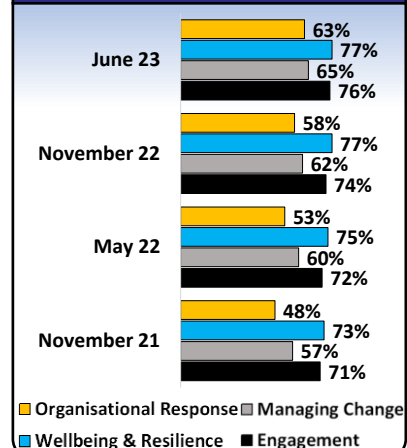
Note: the total number of PIs does not match for Education and Transport between Q1 and Q2 because some PIs report annually, not quarterly.

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

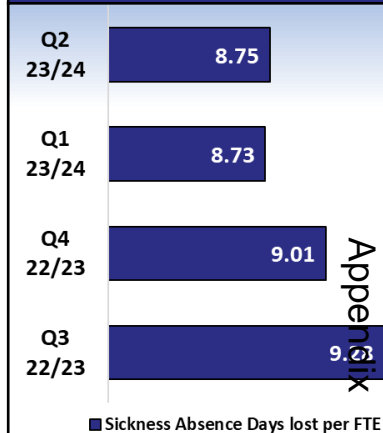
Numbers of BC staff (Headcount & FTE)



Employee Sentiment



Sickness Absence Days Lost per FTE (rolling 12 months)



Appendix

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